

## District Office Departments Budget Comparison

Row Labels	Values		
	Sum of FY 12-13	Sum of FY 12-13	Sum of FY 13-14
	Adopted Budget	Actual	Adopted Budget
<b>Auxiliary Services</b>	<b>\$ 1,124,444.00</b>	<b>\$ 855,705.86</b>	<b>\$ 967,150.00</b>
Auxiliary Services Office-Dist	\$ 66,667.00	\$ -	\$ 80,354.00
Auxiliary Services Office-SAC	\$ 356,572.00	\$ 376,061.56	\$ 356,661.00
Auxiliary Services Office-SCC	\$ 111,287.00	\$ 109,640.94	\$ 110,916.00
Cashier's Office	\$ 188,071.00	\$ -	\$ 1,953.00
Cashier's Office - SAC	\$ 208,273.00	\$ 176,426.46	\$ 223,120.00
Cashier's Office - SCC	\$ 193,574.00	\$ 193,576.90	\$ 194,146.00
<b>Business Operations</b>	<b>\$ 1,651,596.00</b>	<b>\$ 844,687.57</b>	<b>\$ 870,366.00</b>
Business Operations' Office	\$ 1,651,596.00	\$ 844,687.57	\$ 870,366.00
<b>Chancellor</b>	<b>\$ 2,013,005.00</b>	<b>\$ 954,859.72</b>	<b>\$ 1,755,010.00</b>
Board of Trustees	\$ 404,937.00	\$ 361,475.16	\$ 367,695.00
Chancellor's Office	\$ 1,131,724.00	\$ 784,183.15	\$ 1,094,658.00
District Office	\$ 476,344.00	\$ (190,798.59)	\$ 292,657.00
<b>Economic/Workforce Development</b>	<b>\$ 1,075,487.00</b>	<b>\$ 911,486.73</b>	<b>\$ 1,047,918.00</b>
Corporate Training Institute	\$ 53,427.00	\$ 76,713.89	\$ 142,773.00
Ctr for Intl Trade Dev Office	\$ 86,528.00	\$ 21,896.63	\$ 128,606.00
Digital Media Center	\$ 351,639.00	\$ 246,786.37	\$ 374,747.00
Educational Services Office	\$ 318,327.00	\$ 280,208.39	\$ 172,279.00
Foundation	\$ 32,656.00	\$ 30,108.66	\$ 24,445.00
Small Business Dev Ctr Office	\$ 194,439.00	\$ 202,235.24	\$ 205,068.00
Women in Business Center	\$ 38,471.00	\$ 53,537.55	\$ -
<b>Facilities and Construction</b>	<b>\$ 1,401,749.00</b>	<b>\$ 1,924,886.48</b>	<b>\$ 1,430,721.00</b>
Construction & Support Services	\$ 411,676.00	\$ 414,905.81	\$ 421,030.00
Facility Planning Office	\$ 553,790.00	\$ 1,088,668.53	\$ 563,113.00
Maintenance & Operations	\$ 436,283.00	\$ 421,312.14	\$ 446,578.00
<b>Fiscal Services</b>	<b>\$ 3,040,390.00</b>	<b>\$ 2,644,052.35</b>	<b>\$ 3,069,680.00</b>
Accounting	\$ 791,772.00	\$ 761,396.54	\$ 818,680.00
Accounts Payable	\$ 569,284.00	\$ 571,550.78	\$ 554,277.00
Fiscal Services Office	\$ 848,591.00	\$ 576,191.98	\$ 861,274.00
Internal Audit	\$ 227,564.00	\$ 144,042.74	\$ 238,781.00
Payroll	\$ 590,606.00	\$ 577,682.59	\$ 596,668.00
Project Management	\$ 12,573.00	\$ 13,187.72	
<b>Human Resources/Risk Management</b>	<b>\$ 1,923,423.00</b>	<b>\$ 1,772,086.73</b>	<b>\$ 1,963,695.00</b>
Human Resources Office	\$ 1,613,611.00	\$ 1,497,972.54	\$ 1,655,457.00
Project Management	\$ 184,515.00	\$ 182,563.04	\$ 183,779.00
Risk Management	\$ 125,297.00	\$ 91,551.15	\$ 124,459.00
<b>Information Technology Services</b>	<b>\$ 9,539,947.00</b>	<b>\$ 10,566,968.68</b>	<b>\$ 9,759,952.00</b>
Academic Support - CEC	\$ 441,766.00	\$ 411,236.37	\$ 356,362.00
Academic Support - OEC	\$ 191,378.00	\$ 192,924.98	\$ 195,147.00
Academic Support - SAC	\$ 1,233,032.00	\$ 970,248.17	\$ 1,278,672.00
Academic Support - SCC	\$ 638,248.00	\$ 588,875.26	\$ 735,588.00
Application Systems	\$ 1,959,878.00	\$ 1,833,730.20	\$ 1,989,782.00
District Wide Technology	\$ 3,540,249.00	\$ 5,337,320.37	\$ 3,693,777.00
Information Tech Svcs Office	\$ 609,510.00	\$ 473,806.24	\$ 685,367.00
Networking	\$ 925,886.00	\$ 758,827.09	\$ 825,257.00
<b>Public Affairs/Publications</b>	<b>\$ 1,316,871.00</b>	<b>\$ 1,248,173.92</b>	<b>\$ 1,337,542.00</b>
Communications	\$ 99,746.00	\$ 79,106.03	\$ 81,530.00
Graphic Communications	\$ 425,098.00	\$ 425,679.43	\$ 435,000.00
Public Affairs/Gov Rel Office	\$ 119,936.00	\$ 113,537.54	\$ 122,646.00
Publications	\$ 672,091.00	\$ 629,850.92	\$ 698,366.00
<b>Purchasing</b>	<b>\$ 1,612,316.00</b>	<b>\$ 1,053,138.25</b>	<b>\$ 1,605,069.00</b>
Mailroom	\$ 780,789.00	\$ 266,284.00	\$ 780,753.00
Purchasing	\$ 544,071.00	\$ 540,557.38	\$ 545,460.00
Warehouse	\$ 287,456.00	\$ 246,296.87	\$ 278,856.00
<b>Research</b>	<b>\$ 264,096.00</b>	<b>\$ 281,064.52</b>	<b>\$ 271,165.00</b>
Research	\$ 264,096.00	\$ 281,064.52	\$ 271,165.00
<b>Resource Development</b>	<b>\$ 279,338.00</b>	<b>\$ 281,087.87</b>	<b>\$ 322,106.00</b>
Resource Development	\$ 279,338.00	\$ 281,087.87	\$ 322,106.00
<b>Safety and Security</b>	<b>\$ 1,598,781.00</b>	<b>\$ 1,606,351.93</b>	<b>\$ 1,837,976.00</b>
Environ Safety & Emer Services	\$ 111,478.00	\$ 53,416.38	\$ 93,427.00
Safety & Parking - CEC	\$ 262,831.00	\$ 179,256.59	\$ 307,508.00
Safety & Parking - DO	\$ 30,000.00	\$ 13,675.81	\$ 16,000.00
Safety & Parking - OEC	\$ 71,790.00	\$ 79,914.47	\$ 107,838.00
Safety & Parking - SAC	\$ 317,928.00	\$ 528,495.31	\$ 479,209.00
Safety & Parking - SCC	\$ 227,868.00	\$ 221,929.54	\$ 267,654.00
Safety & Security Office	\$ 262,740.00	\$ 215,075.86	\$ 243,826.00
Safety & Security Office - SAC	\$ 211,176.00	\$ 211,651.33	\$ 209,590.00
Safety & Security Office - SCC	\$ 102,970.00	\$ 102,936.64	\$ 112,924.00
<b>Grand Total</b>	<b>\$ 26,841,443.00</b>	<b>\$ 24,944,550.61</b>	<b>\$ 26,238,350.00</b>