

General Fund Discretionary, Medical and Utility Increases  
Discretionary requested by department managers

Department	2013-14	2014-15	Change	Notes
BCC	1,321,806.00	1,545,806.00	224,000.00	Lease for Allston Way;
Merritt	909,320.00	909,320.00	-	
COA	673,439.00	700,809.00	27,370.00	Need to work with Business Manager and President
Laney	1,760,301.00	2,436,153.00	675,852.00	Need to work with Business Manager and President
Chancellor's Office	284,406.00	284,406.00	-	
Board of Trustees	85,055.00	85,055.00	-	
Legal Services	311,186.00	371,186.00	60,000.00	Reduced in 2013-14 to include position for inhouse council
Information services	768,246.00	1,413,700.00	645,454.00	Maintenance and service for equipment; PeopleSoft Licenses;
Public Information	206,308.00	206,308.00	-	
Risk Management	260,291.00	401,535.00	141,244.00	Restore funds for emergency preparedness; reasonable accommodations; increase demand for ergonomic evaluations/equipment and air testing; premium increases; Governet; copy machine; scantrons for evaluations; task stream; Flex days; sabbaticals, PBIM Summit; tenure review reception and stipends
Ed Services	154,590.00	438,916.00	284,326.00	
Admissions and Records	50,042.00	50,042.00	-	
Financial Aid	79,150.00	79,150.00	-	
International Ed	210,945.00	506,227.00	295,282.00	New marketing materials; additional Counseling; agents and interns; international travel for recruitment
Planning and Development	72,358.00	72,358.00	-	
Dept of Employee Relations	154,504.00	154,504.00	-	
Human Resources Manageme	108,982.00	108,982.00	-	
Finance Department	605,111.00	605,111.00	-	Does not include debt service or transfers out
General Services	158,037.00	190,065.00	32,028.00	Postage and travel
Facilities Operations	537,639.00	1,830,957.00	1,293,318.00	Software license; seminars; conferences; 20 day deep cleaning; custodial equipment; site improvements
Utilities	3,589,752.00	3,661,553.00	71,801.00	2% increase from prior year
Medical Premiums	12,799,680.00	13,750,140.00	950,460.00	New rates with existing employee placements
Totals	25,101,148.00	29,802,283.00	4,701,135.00	
Increases requested		4,701,135.00		