

**2020/21 Adoption Budget
District Services**

KEY	Description	2020/21 Tentative Budget				2020/21 Adoption Budget							
		NON-SALARY BASELINE	Adjustment to Base Budget	One-Time Reduction	Adjusted Base Line	Adjusted Base Line	Adjusted Base Line	CONTRACT SALARIES	ADMIN ALLOWANCE	TOTAL CONTRACT SALARIES	P.O. CARRYOVER ALLOCATION	CARRYFRWDS & OTHER ALLOCATIONS	TOTAL SMARTKEY
1110001	Governing Board	30,300		(15,800)	14,500			109,140	2,400	111,540			126,040
1111001	Chancellor	81,046		(57,046)	24,000			485,401	5,100	490,501	3,101		517,602
1111305	Marketing & Communications	56,440		(11,440)	45,000			174,925	840	175,765			220,765
	CHANCELLOR	167,786	0	(84,286)	83,500	0	83,500	769,466	8,340	777,806	3,101	0	864,407
1111301	Student & Institutional Success	20,906		(16,006)	4,900		4,900	323,323	12,000	335,323			340,223
1111302	Community & Workforce Dev	8,500		(6,000)	2,500		2,500	195,651		195,651			198,151
1114001	Research, Plng & Inst Effect	32,519		(18,519)	14,000		14,000	253,596		253,596			267,596
1114003	Research, Plng & Technology	30,000		(27,000)	3,000		3,000	194,085	2,400	196,485			199,485
1114008	DS Planning	5,000		(5,000)	0		0			0			-
1113501	IT-General	69,295		(38,295)	31,000		31,000	2,375,101		2,375,101			2,406,101
1113503	IT-Dist Serv PCs	19,000		(9,000)	10,000	5,000	15,000			0	2,112		17,112
	VC STUDENT & INST'L SUCCESS	185,220	0	(119,820)	65,400	5,000	70,400	3,341,756	14,400	3,356,156	2,112	0	3,428,668
1114501	Human Resources	100,269		(56,769)	43,500		43,500	1,498,909	30,000	1,528,909	8,642		1,581,051
1113008	HR Dept Training	3,196		(1,936)	1,260		1,260			0			1,260
1114523	HR Recruitment	56,142		(40,692)	15,450		15,450			0	11,334		26,784
1114525	HR IT - Payroll/HR Support				0	27,997	27,997			0	26,603		54,600
1115201	HR Emp & Retiree Ben Off Oper	2,950		(2,050)	900		900			0			900
1115301	HR Safety - Prevention Compl	50,387		(50,387)	0		0			0			-
1115302	Safety & Emergency Prep	5,000		(5,000)	0	385	385			0			385
	VC HUMAN RESOURCES	217,944	0	(156,834)	61,110	28,382	89,492	1,498,909	30,000	1,528,909	46,579	0	1,664,980
1116001	Business Services	10,470	21,142	(25,612)	6,000		6,000	406,959	12,000	418,959			424,959
1116002	District Office Services	37,568		(4,568)	33,000		33,000			0	3,000		36,000
1116003	DS DEI Activities	702		(702)	0		0			0			-
1116102	Audit & Prof. Services	114,886	10,114	0	125,000	15,000	140,000			0	305		140,305
1117613	District Services Site	3,000		(3,000)	0	541	541			0			541
1117001	Accounting	12,099		(2,999)	9,100	5,805	14,905	641,796		641,796			656,701
1117002	Accounting- Student Loan Processing	4,350		(4,350)	0		0			0			-
1117101	Payroll	8,756	31,444	0	40,200	350	40,550	405,201		405,201	1,809		447,560
1117501	Budget & Admin Services	6,300		(5,100)	1,200		1,200	445,219	3,600	448,819			450,019
1117636	DS Ops Exp Rechg	232,002	26,769	(88,771)	170,000		170,000			0			170,000
1118030	Facilities, Pln & Const Mgmt	20,700		(4,700)	16,000	6,500	22,500	203,399		203,399			225,899
1118031	DS Utilities	10,000		0	10,000	3,000	13,000			0			13,000
1118032	Facil Mt - Fire Systems	50,000		0	50,000	(39,142)	10,858			0	89,142		100,000
1118033	Facil Mt - Emerg Pwr & Sec Sys	5,000		0	5,000	18,134	23,134			0	16,866		40,000
1118101	Maintenance-Electronics	61,924		(6,924)	55,000		55,000	404,738		404,738			459,738
1119400	Campus & Parking Services	122,044	(62,700)	(26,344)	33,000	50,000	83,000	282,405		282,405			365,405
1118501	Purchasing	11,076		(4,576)	6,500		6,500	451,105		451,105			457,605

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1118581	Purchg-Error&Corrections	1,000		(500)	500		500		0			500	
1118601	Warehouse	15,948		(1,948)	14,000	1,000	15,000	252,631		252,631	1,937	269,568	
1118603	Warehouse-Fuel & Maint.	8,750		(2,750)	6,000		6,000		0			6,000	
1118681	Warehouse-Shipping Abatement	(2,500)		0	(2,500)		(2,500)		0			(2,500)	
	VC BUSINESS SERVICES	734,075	26,769	(182,844)	578,000	61,188	639,188	3,493,453	15,600	3,509,053	113,059	0	4,261,300
1195581	Emp Ben-BENEFITS HLDG In Formula				0		0	4,549,703		4,549,703		4,549,703	
1195581	Emp Ben-BENEFITS Abatement (STRS/PERS Offset)				0		0	(48,057)		(48,057)		(48,057)	
1195581	Emp Ben-BENEFITS DS Ben Reduce Budget				0		0		0			0	
1195008	DS Fiscal Uncert/Mg Reductions				0		0				0	0	
1117630	DS Site Contingency	62,086		(62,086)	0		0					0	
1195009	DS Beg. Balance Allocation				0		0				205,605	205,605	
1195009	DS COLA	26,769	(26,769)		0		0		0			0	
	District Services Operations	88,855	(26,769)	(62,086)	0	0	0	4,501,646	0	4,501,646	0	205,605	4,707,251
	TOTAL DISTRICT SERVICES	1,393,880	-	(605,870)	788,010	94,570	882,580	13,605,230	68,340	13,673,570	164,851	205,605	14,926,606

Summary by Organizational Area:												
Chancellor	167,786	0	(84,286)	83,500	0	83,500	769,466	8,340	777,806	3,101	0	864,407
VC Student & Institutional Success	185,220	0	(119,820)	65,400	5,000	70,400	3,341,756	14,400	3,356,156	2,112	0	3,428,668
VC Human Resources	217,944	0	(156,834)	61,110	28,382	89,492	1,498,909	30,000	1,528,909	46,579	0	1,664,980
VC Business Services	734,075	26,769	(182,844)	578,000	61,188	639,188	3,493,453	15,600	3,509,053	113,059	0	4,261,300
District Services Operations	88,855	(26,769)	(62,086)	0	0	0	4,501,646	0	4,501,646	0	205,605	4,707,251
Total District Services	1,393,880	0	(605,870)	788,010	94,570	882,580	13,605,230	68,340	13,673,570	164,851	205,605	14,926,606