

**2021/22 Tentative Budget  
District Services**

		<b>2020-21 AB</b>	<b>2021/22 Tentative Budget</b>								
KEY	Description	TOTAL SMARTKEY	ADD BACK 20-21 One-Time Reduction	2021-2022 One-Time Reduction	Adjustment to Base Line + COLA 1.5%	Adjusted Base Line	CONTRACT SALARIES & BENEFITS	ADMIN ALLOWANCE	TOTAL CONTRACT SAL & BENF	CARRYFRWDS & OTHER ALLOCATIONS	TOTAL SMARTKEY
1110001	Governing Board	126,040	15,800	(15,800)		14,500	38,304		38,304		52,804
1111001	Chancellor	517,602	57,046	(31,046)		50,000	521,728	6,000	527,728		577,728
1111305	Marketing & Communications	220,765	11,440	(440)		56,000	175,351	840	176,191		232,191
	<b>CHANCELLOR</b>	<b>864,407</b>	<b>84,286</b>	<b>(47,286)</b>	<b>0</b>	<b>120,500</b>	<b>735,383</b>	<b>6,840</b>	<b>742,223</b>	<b>0</b>	<b>862,723</b>
1111301	Student & Institutional Success	340,223	16,006	(16,006)		4,900	297,062	12,000	309,062		313,962
1111302	Community & Workforce Dev	198,151	6,000	(6,000)		2,500	200,459		200,459		202,959
1114001	Research, Plng & Inst Effect	267,596	18,519	(18,519)		14,000	258,106		258,106		272,106
1114003	Research, Plng & Technology	199,485	27,000	(30,000)		0	61,176		61,176		61,176
1114008	DS Planning	-	5,000	(5,000)		0			0		0
1113501	IT-General	2,406,101	38,295	0		69,295	2,556,620	3,600	2,560,220		2,629,515
1113503	IT-Dist Serv PCs	17,112	4,000	(4,000)		15,000			0		15,000
	<b>VC STUDENT &amp; INST'L SUCCESS</b>	<b>3,428,668</b>	<b>114,820</b>	<b>(79,525)</b>	<b>0</b>	<b>105,695</b>	<b>3,373,423</b>	<b>15,600</b>	<b>3,389,023</b>	<b>0</b>	<b>3,494,718</b>
1114501	Human Resources	1,581,051	56,769	0		100,269	1,491,978	27,600	1,519,578		1,619,847
1113008	HR Dept Training	1,260	1,936	(1,936)		1,260			0		1,260
1114523	HR Recruitment	26,784	40,692	(30,692)		25,450			0		25,450
1114525	HR IT - Payroll/HR Support	54,600	(27,997)	0	40,000	40,000			0		40,000
1115201	HR Emp & Retiree Ben Off Oper	900	2,050	(2,950)		0			0		0
1115301	HR Safety - Prevention Compl	-	50,387	(50,387)		0			0		0
1115302	Safety & Emergency Prep	385	4,615	(4,615)		385			0		385
	<b>VC HUMAN RESOURCES</b>	<b>1,664,980</b>	<b>128,452</b>	<b>(90,580)</b>	<b>40,000</b>	<b>167,364</b>	<b>1,491,978</b>	<b>27,600</b>	<b>1,519,578</b>	<b>0</b>	<b>1,686,942</b>
1116001	Business Services	424,959	25,612	(25,612)		6,000	425,488	12,000	437,488		443,488
1116002	District Office Services	36,000	4,568	(4,568)	20,908	53,908			0		53,908
1116003	DS DEI Activities	-	702	(702)		0			0		0
1116102	Audit & Prof. Services	140,305	(15,000)	15,000		140,000			0		140,000
1117613	District Services Site	541	2,459	(2,459)		541			0		541
1117001	Accounting	656,701	(2,806)	(3,099)		9,000	586,437		586,437		595,437
1117002	Accounting- Student Loan Processin	-	4,350	(4,350)		0			0		0
1117101	Payroll	447,560	(350)	0	(25,000)	15,200	358,861		358,861		374,061
1117501	Budget & Admin Services	450,019	5,100	(2,300)		4,000	458,567	3,600	462,167		466,167
1117636	DS Ops Exp Rechg	170,000	88,771	(88,771)	(31,000)	139,000			0		139,000
1118030	Facilities, Pln & Const Mgmt	225,899	(1,800)	0		20,700	204,126		204,126		224,826
1118031	DS Utilities	13,000	(3,000)	0	6,000	16,000			0		16,000
1118032	Facil Mt - Fire Systems	100,000	39,142	(29,142)		20,858			0		20,858
1118033	Facil Mt - Emerg Pwr & Sec Sys	40,000	(18,134)	0	10,000	15,000			0		15,000
1118101	Maintenance-Electronics	459,738	6,924	(6,924)		55,000	302,894		302,894		357,894
1119400	Campus & Parking Services	365,405	(23,656)	(344)		59,000	289,263		289,263		348,263
1118501	Purchasing	457,605	4,576	(4,576)		6,500	367,722		367,722		374,222

**2021/22 Tentative Budget  
District Services**

**2020-21 AB**

KEY	Description	TOTAL SMARTKEY
1118581	Purchg-Error&Corrections	500
1118601	Warehouse	269,568
1118603	Warehouse-Fuel & Maint.	6,000
1118681	Warehouse-Shipping Abatement	(2,500)
<b>VC BUSINESS SERVICES</b>		<b>4,261,300</b>
1195581	Emp Ben-BENEFITS HLDG In Formu	4,549,703
1195581	Emp Ben-BENEFITS Abatement (STI	(48,057)
1195581	Emp Ben-BENEFITS DS Ben Reduce	0
1195008	DS Fiscal Uncert/Mg Reductions	0
1117630	DS Site Contingency	0
1195009	DS Beg. Balance Allocation	205,605
1195009	DS COLA	0
<b>District Services Operations</b>		<b>4,707,251</b>
<b>TOTAL DISTRICT SERVICES</b>		<b>14,926,606</b>

2021/22 Tentative Budget									
ADD BACK	2021-2022	Adjustment to	CONTRACT			TOTAL	CARRYFRWDS	TOTAL	
20-21 One-Time	One-Time	Base Line +	Adjusted	SALARIES &	ADMIN	CONTRACT	& OTHER	TOTAL	
Reduction	Reduction	COLA 1.5%	Base Line	BENEFITS	ALLOWANCE	SAL & BENF	ALLOCATIONS	SMARTKEY	
500	(500)		500			0		500	
948	(948)		15,000	259,053		259,053		274,053	
2,750	(2,750)		6,000			0		6,000	
0	0		(2,500)			0		(2,500)	
121,656	(162,045)	(19,092)	579,707	3,252,411	15,600	3,268,011	0	3,847,718	
			0	4,662,851		4,662,851		4,662,851	
			0	(56,660)		(56,660)		(56,660)	
			0			0		0	
			0			0	0	0	
62,086	(62,086)		0			0		0	
			0			0	890,000	890,000	
			0			0		0	
62,086	(62,086)	0	0	4,606,191	0	4,606,191	890,000	5,496,191	
<b>511,300</b>	<b>(441,522)</b>	<b>20,908</b>	<b>973,266</b>	<b>13,459,386</b>	<b>65,640</b>	<b>13,525,026</b>	<b>890,000</b>	<b>15,388,292</b>	

**Summary by Organizational Area:**

Chancellor	864,407
VC Student & Institutional Success	3,428,668
VC Human Resources	1,664,980
VC Business Services	4,261,300
District Services Operations	4,707,251
<b>Total District Services</b>	<b>14,926,606</b>

84,286	(47,286)	0	120,500	735,383	6,840	742,223	0	862,723	
114,820	(79,525)	0	105,695	3,373,423	15,600	3,389,023	0	3,494,718	
128,452	(90,580)	40,000	167,364	1,491,978	27,600	1,519,578	0	1,686,942	
121,656	(162,045)	(19,092)	579,707	3,252,411	15,600	3,268,011	0	3,847,718	
62,086	(62,086)	0	0	4,606,191	0	4,606,191	890,000	5,496,191	
<b>511,300</b>	<b>(441,522)</b>	<b>20,908</b>	<b>973,266</b>	<b>13,459,386</b>	<b>65,640</b>	<b>13,525,026</b>	<b>890,000</b>	<b>15,388,292</b>	

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