

**2022/2023 Adoption Budget
District Services by Smartkey**

KEY	Description	2022/23 Adoption Budget								
		ADD BACK 21-22 One-Time Reduction	2022-2023 One-Time Reduction	Adjustment to Base Line + COLA 6.56%	Adjusted Base Line	CONTRACT SALARIES & BENEFITS	ADMIN ALLOWANCE	P.O. CARRYOVER ALLOCATION	CARRYFRWDS & OTHER ALLOCATIONS	TOTAL SMARTKEY
1110001	Governing Board	15,800	(15,800)		14,500	39,096				53,596
1111001	Chancellor	31,046	(31,046)		50,000	548,568	2,400			600,968
1111305	Marketing & Communications	0	0		56,440	183,624				240,064
	CHANCELLOR	46,846	(46,846)	0	120,940	771,288	2,400	0	0	894,628
1111301	Educational Support Services	15,906	(15,906)		5,000	308,420				313,420
1111302	Community & Workforce Dev	6,000	(6,000)		2,500	200,782				203,282
1114001	Research, Plng & Inst Effect	18,519	(18,519)		14,000	252,897				266,897
1114003	Research, Plng & Technology	30,000	(30,000)		0					0
1114008	DS Planning	5,000	(5,000)		0					0
1113501	IT-General	0	0		69,295	2,745,972				2,815,267
1113503	IT-Dist Serv PCs	4,000	(4,000)		15,000					15,000
	VC STUDENT & INST'L SUCCESS	79,425	(79,425)	0	105,795	3,508,071	0	0	0	3,613,866
1114501	Human Resources	40,000	(40,000)	1,000	61,269	1,442,164	4,800	108,660		1,616,893
1113008	HR Dept Training	1,936	(1,936)	(1,260)	0					0
1114523	HR Recruitment	21,142	(21,142)		35,000					35,000
1114525	HR IT - Payroll/HR Support	0	0	(14,290)	25,710			5,187		30,897
1115086	HR Risk Management	0	0	14,550	14,550	28,563				43,113
1115201	HR Emp & Retiree Ben Off Oper	2,950	(2,950)		0					0
1115301	HR Safety - Prevention Compl	30,387	(30,387)		20,000					20,000
1115302	Safety & Emergency Prep	4,000	(4,000)		1,000					1,000
1119400	Campus & Parking Services	20,344	(20,344)		39,000	318,330				357,330
	VC HUMAN RESOURCES	120,759	(120,759)	0	196,529	1,789,057	4,800	113,847	0	2,104,233
1116001	Business Services	25,612	(25,612)		6,000	431,807	2,400			440,207
1116002	District Office Services	15,773	(15,773)	96,074	188,539					188,539
1116003	DS DEI Activities	702	(702)		0					0
1116102	Audit & Prof. Services	(15,000)	15,000	(2,200)	137,800			57,181		194,981
1117613	District Services Site	2,459	(2,459)	(541)	0					0

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1117001	Accounting	4,099	(4,099)		8,000	610,924		2,672		621,596
1117002	Accounting- Student Loan Processing	4,350	(4,350)		0					0
1117101	Payroll	7,200	(7,200)		8,000	330,661				338,661
1117501	Budget & Admin Services	1,800	(1,800)		4,500	486,514				491,014
1117636	DS Ops Exp Rechg	110,271	(110,271)	(1,959)	115,541					115,541
1118030	Facilities, Pln & Const Mgmt	0	0		20,700	206,053				226,753
1118031	DS Utilities	0	0		16,000		13,154			29,154
1118032	Facil Mt - Fire Systems	29,142	(29,142)		20,858		23,490			44,348
1118033	Facil Mt - Emerg Pwr & Sec Sys	0	0		15,000		5,509			20,509
1118101	Maintenance-Electronics	6,924	(6,924)		55,000	310,750				365,750
1118501	Purchasing	4,576	(4,576)	2,700	9,200	349,909				359,109
1118581	Purchg-Error&Corrections	500	(500)	(500)	0					0
1118601	Warehouse	948	(948)	6,000	21,000	331,880				352,880
1118603	Warehouse-Fuel & Maint.	2,750	(2,750)	(6,000)	0					0
1118681	Warehouse-Shipping Abatement	0	0	2,500	0					0
	VC BUSINESS SERVICES	202,106	(202,106)	96,074	626,138	3,058,498	2,400	102,006	0	3,789,042
1195581	Emp Ben-BENEFITS HLDG In Formu				0	5,389,797				5,389,797
1195581	Emp Ben-BENEFITS Abatement (STF				0	0				0
1195581	Emp Ben-BENEFITS DS Ben Reduce				0					0
1195008	DS Fiscal Uncert/Mg Reductions				0			0		0
1117630	DS Site Contingency	62,086	(62,086)		0					0
1195009	DS Beg. Balance Allocation			154,148	154,148					154,148
11117582	Budget Holding Account				0					0
1117689	Pending Allocation				0					0
1195009	DS COLA				0					0
	District Services Operations	62,086	(62,086)	154,148	154,148	5,389,797	0	0	0	5,543,945
	TOTAL DISTRICT SERVICES	511,222	(511,222)	250,222	1,203,550	14,516,711	9,600	215,853	0	15,945,714

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Summary by Organizational Area:										
	Chancellor	46,846	(46,846)	0	120,940	771,288	2,400	0	0	894,628
	VC Student & Institutional Success	79,425	(79,425)	0	105,795	3,508,071	0	0	0	3,613,866
	VC Human Resources	120,759	(120,759)	0	196,529	1,789,057	4,800	113,847	0	2,104,233
	VC Business Services	202,106	(202,106)	96,074	626,138	3,058,498	2,400	102,006	0	3,789,042
	District Services Operations	62,086	(62,086)	154,148	154,148	5,389,797	0	0	0	5,543,945
	Total District Services	511,222	(511,222)	250,222	1,203,550	14,516,711	9,600	215,853	0	15,945,714