

**2020/21 District Services  
Tentative Budget**

KEY	Description	NON-SALARY BASELINE	Adjustment to Base Budget	One-Time Reduction	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	513,834	6,000	519,834			543,834
1111305	Marketing & Communications	56,440		(11,440)	45,000	173,104	840	173,944			218,944
	<b>CHANCELLOR</b>	<b>167,786</b>	<b>0</b>	<b>(84,286)</b>	<b>83,500</b>	<b>796,078</b>	<b>9,240</b>	<b>805,318</b>	<b>0</b>	<b>0</b>	<b>888,818</b>
1111301	Student & Institutional Success	20,906		(16,006)	4,900	293,828	12,000	305,828			310,728
1111302	Community & Workforce Dev	8,500		(6,000)	2,500	112,111		112,111			114,611
1114001	Research, Plng & Inst Effect	32,519		(18,519)	14,000	302,674		302,674			316,674
1114003	Research, Plng & Technology	30,000		(27,000)	3,000	216,196	3,600	219,796			222,796
1114008	DS Planning	5,000		(5,000)	0			0			-
1113501	IT-General	69,295		(38,295)	31,000	2,309,977		2,309,977			2,340,977
1113503	IT-Dist Serv PCs	19,000		(9,000)	10,000			0			10,000
	<b>VC STUDENT &amp; INST'L SUCCESS</b>	<b>185,220</b>	<b>0</b>	<b>(119,820)</b>	<b>65,400</b>	<b>3,234,786</b>	<b>15,600</b>	<b>3,250,386</b>	<b>0</b>	<b>0</b>	<b>3,315,786</b>
1114501	Human Resources	100,269		(56,769)	43,500	1,504,427	30,000	1,534,427			1,577,927
1113008	HR Dept Training	3,196		(1,936)	1,260			0			1,260
1114523	HR Recruitment	56,142		(40,692)	15,450			0			15,450
1115201	HR Emp & Retiree Ben Off Oper	2,950		(2,050)	900			0			900
1115301	HR Safety - Prevention Compl	50,387		(50,387)	0			0			-
1115302	Safety & Emergency Prep	5,000		(5,000)	0			0			-
	<b>VC HUMAN RESOURCES</b>	<b>217,944</b>	<b>0</b>	<b>(156,834)</b>	<b>61,110</b>	<b>1,504,427</b>	<b>30,000</b>	<b>1,534,427</b>	<b>0</b>	<b>0</b>	<b>1,595,537</b>
1116001	Business Services	10,470	21,142	(25,612)	6,000	405,517	12,000	417,517			423,517
1116002	District Office Services	37,568		(4,568)	33,000			0			33,000
1116003	DS DEI Activities	702		(702)	0			0			-
1116102	Audit & Prof. Services	114,886	10,114	0	125,000			0			125,000
1117613	District Services Site	3,000		(3,000)	0			0			-
1117001	Accounting	12,099		(2,999)	9,100	629,557		629,557			638,657
1117002	Accounting- Student Loan Processing	4,350		(4,350)	0			0			-
1117101	Payroll	8,756	31,444	0	40,200	386,389		386,389			426,589
1117501	Budget & Admin Services	6,300		(5,100)	1,200	431,815	3,600	435,415			436,615
1117636	DS Ops Exp Rechg	232,002	26,769	(88,771)	170,000			0			170,000
1118030	Facilities, Pln & Const Mgmt	20,700		(4,700)	16,000	201,702		201,702			217,702
1118031	DS Utilities	10,000		0	10,000			0			10,000
1118032	Facil Mt - Fire Systems	50,000		0	50,000			0			50,000
1118033	Facil Mt - Emerg Pwr & Sec Sys	5,000		0	5,000			0			5,000

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1118101	Maintenance-Electronics	61,924		(6,924)	55,000	392,936		392,936			447,936
1119400	Campus & Parking Services	122,044	(62,700)	(26,344)	33,000 (1)	265,677		265,677			298,677
1118501	Purchasing	11,076		(4,576)	6,500	431,075		431,075			437,575
1118581	Purchg-Error&Corrections	1,000		(500)	500			0			500
1118601	Warehouse	15,948		(1,948)	14,000	319,177		319,177			333,177
1118603	Warehouse-Fuel & Maint.	8,750		(2,750)	6,000			0			6,000
1118681	Warehouse-Shipping Abatement	(2,500)		0	(2,500)			0			(2,500)
	<b>VC BUSINESS SERVICES</b>	<b>734,075</b>	<b>26,769</b>	<b>(182,844)</b>	<b>578,000</b>	<b>3,463,845</b>	<b>15,600</b>	<b>3,479,445</b>	<b>0</b>	<b>0</b>	<b>4,057,445</b>
1195581	Emp Ben-BENEFITS HLDG In Formula				0	5,026,527		5,026,527			5,026,527
1195581	Emp Ben-BENEFITS Abatement (STRS/PERS Offset)				0	(71,285)		(71,285)			(71,285)
1195581	Emp Ben-BENEFITS DS Ben Reduce Budget				0			0			-
1195008	DS Fiscal Uncert/Mg Reductions				0			0		(683,701)	(683,701)
1117630	DS Site Contingency	62,086		(62,086)	0 (1)	130,318		130,318			130,318
1195009	DS Beg. Balance Allocation				0			0		108,525	108,525
1195009	DS COLA	26,769	(26,769)		0 (1)			0			-
	<b>District Services Operations</b>	<b>88,855</b>	<b>(26,769)</b>	<b>(62,086)</b>	<b>0</b>	<b>5,085,560</b>	<b>0</b>	<b>5,085,560</b>	<b>0</b>	<b>(575,176)</b>	<b>4,510,384</b>
	<b>TOTAL DISTRICT SERVICES</b>	<b>1,393,880</b>	<b>-</b>	<b>(605,870)</b>	<b>788,010</b>	<b>14,084,696</b>	<b>70,440</b>	<b>14,155,136</b>	<b>-</b>	<b>(575,176)</b>	<b>14,367,970</b>

**Summary by Organizational Area:**

Chancellor	167,786	0	(84,286)	83,500	796,078	9,240	805,318	0	0	888,818
VC Student & Institutional Success	185,220	0	(119,820)	65,400	3,234,786	15,600	3,250,386	0	0	3,315,786
VC Human Resources	217,944	0	(156,834)	61,110	1,504,427	30,000	1,534,427	0	0	1,595,537
VC Business Services	734,075	26,769	(182,844)	578,000	3,463,845	15,600	3,479,445	0	0	4,057,445
District Services Operations	88,855	(26,769)	(62,086)	0	5,085,560	0	5,085,560	0	(575,176)	4,510,384
<b>Total District Services</b>	<b>1,393,880</b>	<b>0</b>	<b>(605,870)</b>	<b>788,010</b>	<b>14,084,696</b>	<b>70,440</b>	<b>14,155,136</b>	<b>0</b>	<b>(575,176)</b>	<b>14,367,970</b>