

**2020/21 Adoption Budget
District Services**

District Services		2020/21 Adoption Budget							2021/22 Adoption Budget										
		Adjustment to Base Line	Adjusted Base Line	CONTRACT SALARIES	ADMIN ALLOWANCE	TOTAL CONTRACT SALARIES	P.O. CARRYOVER ALLOCATION	CARRYFRWDS & OTHER ALLOCATIONS	TOTAL SMARTKEY	ADD BACK 20-21 One-Time Reduction	2021-2022 One-Time Reduction	Adjustment to Base Line + COLA 5.07%	Adjusted Base Line	CONTRACT SALARIES & BENEFITS	ADMIN ALLOWANCE	P.O. CARRYOVER ALLOCATION	CARRYFRWDS & OTHER ALLOCATIONS	TOTAL SMARTKEY	
KEY	Description																		
1110001	Governing Board		14,500	109,140	2,400	111,540							15,800	(15,800)	14,500	38,304		52,804	
1111001	Chancellor		24,000	485,401	5,100	490,501	3,101						57,046	(31,046)	50,000	521,728	6,000	577,728	
1111305	Marketing & Communications		45,000	174,925	840	175,765							11,440	0	56,440	164,217	3,600	227,470	
	CHANCELLOR	0	83,500	769,466	8,340	777,806	3,101	0					84,286	(46,846)	0	120,940	724,249	9,600	858,002
1111301	Student & Institutional Success		4,900	323,323	12,000	335,323							16,006	(15,906)	5,000	220,008	6,000	231,008	
1111302	Community & Workforce Dev		2,500	195,651		195,651							6,000	(6,000)	2,500	185,885		188,385	
1114001	Research, Plng & Inst Effect		14,000	253,596		253,596							18,519	(18,519)	14,000	258,106		272,106	
1114003	Research, Plng & Technology		3,000	194,085	2,400	196,485							27,000	(30,000)	0			0	
1114008	DS Planning		0			0							5,000	(5,000)	0			0	
1113501	IT-General		31,000	2,375,101		2,375,101							38,295	0	69,295	2,745,114	3,600	2,827,903	
1113503	IT-Dist Serv PCs	5,000	15,000		0	0	2,112						4,000	(4,000)	15,000			15,000	
	VC STUDENT & INST'L SUCCESS	5,000	70,400	3,341,756	14,400	3,356,156	2,112	0					114,820	(79,425)	0	105,795	3,409,113	9,600	3,534,402
1114501	Human Resources		43,500	1,498,909	30,000	1,528,909	8,642						56,769	(40,000)	60,269	1,457,381	27,600	1,549,679	
1113008	HR Dept Training		1,260			0							1,936	(1,936)	1,260			1,260	
1114523	HR Recruitment		15,450			0	11,334						40,692	(21,142)	35,000		7,589	42,589	
1114525	HR IT - Payroll/HR Support	27,997	27,997			0	26,603						(27,997)	0	40,000		5,658	45,658	
1115201	HR Emp & Retiree Ben Off Oper		900			0							2,050	(2,950)	0			0	
1115301	HR Safety - Prevention Compl		0			0							50,387	(30,387)	20,000			20,000	
1115302	Safety & Emergency Prep	385	385			0							4,615	(4,000)	1,000			1,000	
	VC HUMAN RESOURCES	28,382	89,492	1,498,909	30,000	1,528,909	46,579	0					128,452	(100,415)	40,000	157,529	1,457,381	27,600	1,660,186
1116001	Business Services		6,000	406,959	12,000	418,959							25,612	(25,612)	6,000	311,020	12,000	329,020	
1116002	District Office Services		33,000			0	3,000						4,568	(15,773)	70,670	92,465		92,465	
1116003	DS DEI Activities		0			0							702	(702)	0			0	
1116102	Audit & Prof. Services	15,000	140,000			0	305						(15,000)	15,000	140,000		148,603	288,603	
1117613	District Services Site	541	541			0							2,459	(2,459)	541			541	
1117001	Accounting	5,805	14,905	641,796		641,796							(2,806)	(4,099)	8,000	583,461	3,220	594,681	
1117002	Accounting- Student Loan Processing		0			0							4,350	(4,350)	0			0	
1117101	Payroll	350	40,550	405,201		405,201	1,809						(350)	(7,200)	(25,000)	8,000	391,687	399,687	
1117501	Budget & Admin Services		1,200	445,219	3,600	448,819							5,100	(1,800)	4,500	532,559	3,600	540,659	
1117636	DS Ops Exp Rechg		170,000			0							88,771	(110,271)	(31,000)	117,500		117,500	
1118030	Facilities, Pln & Const Mgmt	6,500	22,500	203,399		203,399							(1,800)	0	20,700	204,126	3,525	228,351	
1118031	DS Utilities	3,000	13,000			0							(3,000)	0	6,000	16,000		16,000	
1118032	Facil Mt - Fire Systems	(39,142)	10,858			0	89,142						39,142	(29,142)	20,858			20,858	
1118033	Facil Mt - Emerg Pwr & Sec Sys	18,134	23,134			0	16,866						(18,134)	0	10,000	15,000		15,000	
1118101	Maintenance-Electronics		55,000	404,738		404,738							6,924	(6,924)	55,000	302,894	8,673	366,567	
1119400	Campus & Parking Services	50,000	83,000	282,405		282,405							(23,656)	(20,344)	39,000	532,094		571,094	
1118501	Purchasing		6,500	451,105		451,105							4,576	(4,576)	6,500	352,235		358,735	
1118581	Purchg-Error&Corrections		500			0							500	(500)	500			500	
1118601	Warehouse	1,000	15,000	252,631		252,631	1,937						948	(948)	15,000	284,701		299,701	
1118603	Warehouse-Fuel & Maint.		6,000			0							2,750	(2,750)	6,000			6,000	
1118681	Warehouse-Shipping Abatement		(2,500)			0							0	0	(2,500)			(2,500)	
	VC BUSINESS SERVICES	61,188	639,188	3,493,453	15,600	3,509,053	113,059	0					121,656	(222,450)	30,670	569,064	3,494,777	15,600	4,243,462
1195581	Emp Ben-BENEFITS HLDG In Formal		0	4,549,703		4,549,703							0		4,832,028			4,832,028	
1195581	Emp Ben-BENEFITS Abatement (STR		0	(48,057)		(48,057)							0		(101,344)			(101,344)	
1195581	Emp Ben-BENEFITS DS Ben Reduce		0			0							0		0			0	
1195008	DS Fiscal Uncert/Mg Reductions		0			0		0					0		0		0	0	
1117630	DS Site Contingency		0			0							62,086	(62,086)	0		(154,177)	(154,177)	
1195009	DS Beg. Balance Allocation		0			0		205,605					0		0		440,203	440,203	
11117582	Budget Holding Account		0			0											154,177	154,177	
1117689	Pending Allocation		0			0											327,005	327,005	
1195009	DS COLA		0			0							0		0		767,208	5,497,892	
	District Services Operations	0	0	4,501,646	0	4,501,646	0	205,605					62,086	(62,086)	0	4,730,684	0	0	5,497,892

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		Adjustment to Base Line	Adjusted Base Line	CONTRACT SALARIES	ADMIN ALLOWANCE	TOTAL CONTRACT SALARIES	P.O. CARRYOVER ALLOCATION	CARRYFRWDS & OTHER ALLOCATIONS	TOTAL SMARTKEY
KEY	Description								
TOTAL DISTRICT SERVICES		94,570	882,580	13,605,230	68,340	13,673,570	164,851	205,605	14,926,606
Summary by Organizational Area:									
E3	Chancellor	0	83,500	769,466	8,340	777,806	3,101	0	864,407
	VC Student & Institutional Success	5,000	70,400	3,341,756	14,400	3,356,156	2,112	0	3,428,668
	VC Human Resources	28,382	89,492	1,498,909	30,000	1,528,909	46,579	0	1,664,980
	VC Business Services	61,188	639,188	3,493,453	15,600	3,509,053	113,059	0	4,261,300
	District Services Operations	0	0	4,501,646	0	4,501,646	0	205,605	4,707,251
	Total District Services	94,570	882,580	13,605,230	68,340	13,673,570	164,851	205,605	14,926,606

2021/22 Adoption Budget									
ADD BACK 20-21 One-Time Reduction	2021-2022 One-Time Reduction	Adjustment to Base Line + COLA 5.07%	Adjusted Base Line	CONTRACT SALARIES & BENEFITS	ADMIN ALLOWANCE	P.O. CARRYOVER ALLOCATION	CARRYFRWDS & OTHER ALLOCATIONS	TOTAL	SMARTKEY
511,300	(511,222)	70,670	953,328	13,816,204	62,400	194,804	767,208	15,793,944	
84,286	(46,846)	0	120,940	724,249	9,600	3,213	0	858,002	
114,820	(79,425)	0	105,795	3,409,113	9,600	9,894	0	3,534,402	
128,452	(100,415)	40,000	157,529	1,457,381	27,600	17,676	0	1,660,186	
121,656	(222,450)	30,670	569,064	3,494,777	15,600	164,021	0	4,243,462	
62,086	(62,086)	0	0	4,730,684	0	0	767,208	5,497,892	
511,300	(511,222)	70,670	953,328	13,816,204	62,400	194,804	767,208	15,793,944	