

**2022/23 Tentative Budget
District Services**

District Services			2022/23 Tentative Budget								
		21/22 AB	ADD BACK	2022-2023	Adjustment to	CONTRACT		P.O.	CARRYFRWDS		
KEY	Description	TOTAL	21-22 One-Time	One-Time	Base Line +	Adjusted	SALARIES &	ADMIN	CARRYOVER	& OTHER	
		SMARTKEY	Reduction	Reduction	COLA 5.33%	Base Line	BENEFITS	ALLOWANCE	ALLOCATION	ALLOCATIONS	
										TOTAL	
										SMARTKEY	
1110001	Governing Board	52,804	15,800	(15,800)		14,500	39,070				53,570
1111001	Chancellor	577,728	31,046	(31,046)		50,000	547,751	2,400			600,151
1111305	Marketing & Communications	227,470	0	0		56,440	182,753				239,193
	CHANCELLOR	858,002	46,846	(46,846)	0	120,940	769,574	2,400	0	0	892,914
1111301	Educational Support Services	231,008	15,906	(15,906)		5,000	298,764				303,764
1111302	Community & Workforce Dev	188,385	6,000	(6,000)		2,500	204,743				207,243
1114001	Research, Plng & Inst Effect	272,106	18,519	(18,519)		14,000	267,903				281,903
1114003	Research, Plng & Technology	0	30,000	(30,000)		0					0
1114008	DS Planning	0	5,000	(5,000)		0					0
1113501	IT-General	2,827,903	0	0		69,295	2,816,200				2,885,495
1113503	IT-Dist Serv PCs	15,000	4,000	(4,000)		15,000					15,000
	VC STUDENT & INST'L SUCCESS	3,534,402	79,425	(79,425)	0	105,795	3,587,610	0	0	0	3,693,405
1114501	Human Resources	1,549,679	40,000	(40,000)		60,269	1,478,805	2,400			1,541,474
1113008	HR Dept Training	1,260	1,936	(1,936)		1,260					1,260
1114523	HR Recruitment	42,589	21,142	(21,142)		35,000					35,000
1114525	HR IT - Payroll/HR Support	45,658	0	0		40,000					40,000
1115201	HR Emp & Retiree Ben Off Oper	0	2,950	(2,950)		0					0
1115301	HR Safety - Prevention Compl	20,000	30,387	(30,387)		20,000					20,000
1115302	Safety & Emergency Prep	1,000	4,000	(4,000)		1,000					1,000
	VC HUMAN RESOURCES	1,660,186	100,415	(100,415)	0	157,529	1,478,805	2,400	0	0	1,638,734
1116001	Business Services	329,020	25,612	(25,612)		6,000	338,552	2,400			346,952
1116002	District Office Services	92,465	15,773	(15,773)	78,060	170,525					170,525
1116003	DS DEI Activities	0	702	(702)		0					0
1116102	Audit & Prof. Services	288,603	(15,000)	15,000		140,000					140,000
1117613	District Services Site	541	2,459	(2,459)		541					541
1117001	Accounting	594,681	4,099	(4,099)		8,000	614,647				622,647
1117002	Accounting- Student Loan Processin	0	4,350	(4,350)		0					0
1117101	Payroll	399,687	7,200	(7,200)		8,000	352,862				360,862
1117501	Budget & Admin Services	540,659	1,800	(1,800)		4,500	556,891				561,391
1117636	DS Ops Exp Rechg	117,500	110,271	(110,271)		117,500					117,500
1118030	Facilities, Pln & Const Mgmt	228,351	0	0		20,700	208,858				229,558
1118031	DS Utilities	16,000	0	0		16,000					16,000
1118032	Facil Mt - Fire Systems	20,858	29,142	(29,142)		20,858					20,858
1118033	Facil Mt - Emerg Pwr & Sec Sys	15,000	0	0		15,000					15,000
1118101	Maintenance-Electronics	366,567	6,924	(6,924)		55,000	310,208				365,208
1119400	Campus & Parking Services	571,094	20,344	(20,344)		39,000	324,442				363,442
1118501	Purchasing	358,735	4,576	(4,576)		6,500	352,543				359,043

2022/23 Tentative Budget
District Services

District Services

21/22 AB

TOTAL

SMARTKEY

KEY

Description

SMARTKEY

1118581

Purchg-Error&Corrections

500

500

(500)

500

500

1118601

Warehouse

299,701

948

(948)

15,000

336,010

351,010

1118603

Warehouse-Fuel & Maint.

6,000

2,750

(2,750)

6,000

6,000

1118681

Warehouse-Shipping Abatement

(2,500)

0

0

(2,500)

(2,500)

VC BUSINESS SERVICES

4,243,462

222,450

(222,450)

78,060

647,124

3,395,013

2,400

0

0

4,044,537

1195581

Emp Ben-BENEFITS HLDG In Formu

4,832,028

0

5,049,122

5,049,122

1195581

Emp Ben-BENEFITS Abatement (STf

(101,344)

0

(197,059)

(197,059)

1195581

Emp Ben-BENEFITS DS Ben Reduce

0

0

0

1195008

DS Fiscal Uncert/Mg Reductions

0

0

0

0

1117630

DS Site Contingency

(154,177)

62,086

(62,086)

0

0

1195009

DS Beg. Balance Allocation

440,203

1,170,000

1,170,000

1,170,000

11117582

Budget Holding Account

154,177

0

0

1117689

Pending Allocation

327,005

0

0

1195009

DS COLA

0

0

0

District Services Operations

5,497,892

62,086

(62,086)

1,170,000

1,170,000

4,852,063

0

0

0

6,022,063

TOTAL DISTRICT SERVICES

15,793,944

511,222

(511,222)

1,248,060

2,201,388

14,083,065

7,200

-

0

16,291,653

Summary by Organizational Area:

Chancellor

858,002

46,846

(46,846)

0

120,940

769,574

2,400

0

0

892,914

VC Student & Institutional Success

3,534,402

79,425

(79,425)

0

105,795

3,587,610

0

0

0

3,693,405

VC Human Resources

1,660,186

100,415

(100,415)

0

157,529

1,478,805

2,400

0

0

1,638,734

VC Business Services

4,243,462

222,450

(222,450)

78,060

647,124

3,395,013

2,400

0

0

4,044,537

District Services Operations

5,497,892

62,086

(62,086)

1,170,000

1,170,000

4,852,063

0

0

0

6,022,063

Total District Services

15,793,944

511,222

(511,222)

1,248,060

2,201,388

14,083,065

7,200

0

0

16,291,653

E-3