

**YOSEMITE COMMUNITY COLLEGE DISTRICT**  
**CENTRAL SERVICES TARGET UNIT BUDGETS FOR 2017-2018**

CSTARGET18

3/8/2017

TMS

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Datatel	2016-2017	2016-2017	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2016-2017	BUDGET
	Location/	FINAL	REMOVE	PRIOR YEAR	REMOVE	BASE BUDGET	PERS & STRS	BUDGET	ENCUMBRANCE	MANAGER
	Respons	AMENDED	ONE-TIME	ENCUMBRANCE	ONE-TIME		RATE INCREASE	TARGET	CARRYOVER	
		BUDGET	ALLOCATIONS	AUGMENTATION	ALLOCATIONS					
Chancellor	7-100	1,040,907		(562)	-	1,040,345	12,688	1,053,033	-	JH
Institutional Research	7-105	165,278		-	-	165,278	1,514	166,792	-	JH
Trustee	7-110	335,935		-	-	335,935	-	335,935	-	JH
District Council	7-120	30,833		-	-	30,833	384	31,217	-	JH
Negotiations	7-130	-		-	-	-	-	-	-	JH
Facility Operations	7-150	3,387,137		(9,991)	(90,000)	3,287,146	29,876	3,317,022	-	JL
Information Technology	7-160	5,479,419	(663,000)	(121,587)	(200,000)	4,494,832	42,175	4,537,007	-	DD
Exec Vice Chancellor	7-200	813,457		-	-	813,457	9,654	823,111	-	TS
Exec Vice Chancellor L	7-200-0070	697,665		-	-	697,665	-	697,665	-	TS
Controller	7-210	1,777,773		(729)	-	1,777,044	21,409	1,798,453	-	SS
Purch/Whse	7-230	639,307		-	-	639,307	6,084	645,391	-	HC
Energy Central Services	7-250	157,308		-	-	157,308	-	157,308	-	JL
Transportation	7-260	955,917	(80,900)	(24,009)	-	851,008	9,711	860,719	-	JC
Grant Management	7-270	347,982		-	-	347,982	4,546	352,528	-	ME
Grant Management C/R	7-270	(700,000)		-	-	(700,000)	-	(700,000)	-	ME
Retiree Liability	7-290	1,085,000		-	-	1,085,000	-	1,085,000	-	TS
Unrecovered Benefits	7-290	362,515		-	-	362,515	-	362,515	-	TS
Vice Chancellor HR	7-300	2,341,120	(360,951)	(16,201)	(50,000)	1,913,968	21,528	1,935,496	-	GL
Negotiations	7-360	351,832		-	-	351,832	4,924	356,756	-	GL
Transfers	7-000	6,500		-	-	6,500	-	6,500	-	TS
Transfers	7-000	1,526,000		-	(1,526,000)	-	-	-	-	TS
Contingency	7-000	-		-	-	-	-	-	-	TS
<b>TOTAL</b>		<b>20,801,885</b>	<b>(1,104,851)</b>	<b>(173,079)</b>	<b>(1,866,000)</b>	<b>17,657,955</b>	<b>164,493</b>	<b>17,822,448</b>	<b>-</b>	
Facility Planning	8-150	4,313,333		(111,586)	-	4,201,747	46,937	4,248,684	-	JL
Utilities/Energy	8-250	2,706,841		-	-	2,706,841	-	2,706,841	-	JL
IT:Technology Services	8-850	1,771,389		-	-	1,771,389	19,528	1,790,917	-	DD
<b>TOTAL</b>		<b>8,791,563</b>	<b>-</b>	<b>(111,586)</b>	<b>-</b>	<b>8,679,977</b>	<b>66,465</b>	<b>8,746,442</b>	<b>-</b>	
Facility Planning	9-150	1,552,941	(100,000)	(34,912)	-	1,418,029	17,545	1,435,574	-	JL
Utilities/Energy	9-250	624,000		-	-	624,000	-	624,000	-	JL
IT:Technology Services	9-850	503,851		-	-	503,851	5,627	509,478	-	DD
<b>TOTAL</b>		<b>2,680,792</b>	<b>(100,000)</b>	<b>(34,912)</b>	<b>-</b>	<b>2,545,880</b>	<b>23,172</b>	<b>2,569,052</b>	<b>-</b>	

Central Services  
Expenses at  
Columbia College  
highlighted yellow.