

2021-2022 DMC Maintenance & Operation Budget

GL Account Description	Budget
DMC Management: 40% of Sarah Santoyo	100,746
Security Systems & Services : Digital Media Center	800
Classified Employees : Digital Media Center Senior Custodian/Utility Worker	47,897
PERS - Non-Instructional : Digital Media Center	9,916
OASDHI - Non-Instructional : Digital Media Center	3,063
Medicare - Non-Instructional : Digital Media Center	717
H & W - Non-Instructional : Digital Media Center	8,442
H & W - Retiree Fund Non-Inst : Digital Media Center	544
SUI - Non-Instructional : Digital Media Center	25
WCI - Non-Instructional : Digital Media Center	742
Other Benefits - Non-Instruct : Digital Media Center	1,500
Landscaping : Digital Media Center Monthly landscaping and bi-annual date tree treatment	14,000
Non-Instructional Supplies : Digital Media Center	2,000
Contracted Services : Digital Media Center HVAC 35,000 Elevator Maintenance and Testing 3000 Fire Alarm Maintenance and Testing 1500 Fire Extinguisher Check and Maintenance 500	20,000
Security Systems & Services : Digital Media Center	
Trash Disposal	2,400
Water Treatment	1,500
Contracted Repair Services : Digital Media Center For emergency repairs: e.g., plumbing, structural damage, etc.	5,000
Maint Contract - Office Equip : Digital Media Center Copier	2,500
Maint Contract - Other Equip : Digital Media Center	2,500
Excess/Copies Useage : Digital Media Center	500
Other Licenses & Fees : Digital Media Center Annual state licenses	300
Fence	0
Refrigerator	0
Total Maintenance & Operations Budget	225,092

Current 20/21 DMC Budget	128,410
DMC Budget Estimated for 21/22	225,092
Requested Increase	96,682

On-Time Costs *	
Fence	50,000
HVAC Upgrades	20,000
Refrigerator	1,500
Sub-Total One-Time Costs	71,500

***NOTE on One-Time Costs:**

Fence is needed to limit access to the sides and back of the building as a security measure to deter vagrants from using the premises and leaving behind drug and waste materials. Security has notified the DMC Administration that this is a serious issue that needs to be addressed.

As maintenance of the HVAC system has been inconsistent and the equipment is entering the end stage of its use, we will need to invest in extensive repairs to keep the system operational without replacing the equipment. Thereafter an annual services agreement of around \$15,000 will likely be the cost.

The refrigerator in the lounge has broken and needs to be replaced.

THE RANCHO LEADERSHIP ACADEMY PROGRAM		
Item		
Supplies		Cost
Printing	Materials for Academy	2,000
Office Supplies	General office and program supplies: paper reams, toner, USB disks, labels, folders, binders, brochures, etc.: \$170/month x 12 months	2,100
Personnel		
Manager	Chief Advisor - salary and benefits Narges Rabii-Rakin (A-7)	284,242
Program Coordinator(s)	Program Facilitation	80,000
ECLEAD Council	Executive Council on LEAD is the Council on Leadership, Equity, Action, Diversity (Advisory Council, 5 members) Annual Honorarium	18,139
Consulting	Executive Coaching and Consultant	32,788
DIG	Diversity Initiatives Group- Derived from RSCCD Staff- (10 staff)	24,184
Mentor/Mentee	Pipeline development stipend	30,231
Workshop Instruction	Workshop instructors for 12 workshops constructed with in 3 modules	35,195
Marketing		
	Webpage Design	9,500
	Marketing Materials	
		518,379