Kern Community College District								Draft	8/24/202 <sup>2</sup>
2021-22 GU001 District Operations Budget Variance									
	Chancellors								
GU001 Regular Salary & Benefit (excludes Temp Labor)	Office & Board of Trustees	Institutional Research	Educational Services	Business Services	п	Human Resources	Legal	District Operations	TOTAL
Projected 2021-22 Salary & Benefits	590,834	582,669	808,252	2,747,056	5,402,472	3,277,204	458,896	643,379	14,510,762
2020 24 Adapted Dudget Colom & Depetite	607 001	E 4 8 0 0 0	007 574	0 707 000	E 084 460	2 400 740	422.024	620.020	14 000 005
2020-21 Adopted Budget Salary & Benefits Variance Increase/(Decrease)	607,821 (16,987)	548,099 <b>34,570</b>	807,571 <b>681</b>	2,737,383 <b>9,673</b>	5,084,469 <b>318,003</b>	3,166,719 <b>110,485</b>	432,931 <b>25,965</b>	638,232 <b>5,147</b>	14,023,225 <b>487,53</b> 7
	(10,007)	04,070		0,010	010,000	110,400	20,000	0,147	-01,001
Primary Variances									
Salary Step and Column and Other Changes	59,104	23,632	10,994	(69,961)	133,496	80,394	21,164	(204)	258,620
Increase in Health Benefits	(3,320)	(1,660)	(11,615)	(25,686)	(14,524)	(14,683)	(830)		(72,204
Workers Comp Rate (Increase of 3.47%)	161	325	221	528	3,006	1,197	251	175	5,864
Unemploy Rate (Increase of 900%) STRS Rate (Increase of 4.77%)	843	1,717	2,562 (1,074)	7,886	16,074	1,805 5,824	1,442	91 4,589	<u> </u>
PERS Rate (Increase of 10.68%)	(73,775)	10,556	(408)	(31,566)	64,662	11,053	3,938	383	(15,157
	(10,110)		(100)	(01,000)	01,002	,	0,000		-
	(16,987)	34,570	681	(118,799)	202,715	85,590	25,965	5,147	218,882
Position Additions:									
Chancellor Office Restructuring	16,436								16,436
Budget Analyst				128,472		57,430.17			128,472
Human Resources Assistant (CC 0.5 FTES) Human Resources Assistant (PC 0.5 FTES)						57,430.17			57,430 57,430
Enterprise IT Project Manager					115,288	07,400.17			
Manager IT Enterprise Projects					123,170				123,170
Database Warehouse Developer (funded by BC)									-
Position Deletions:						(00.000)			-
Human Resources DAIII (DO 1.0) Web Developer					(123,170)	(89,966)			(89,966) (123,170)
Positions Not Budgeted:					(120,110)				-
									-
									-
									-
									-
									-
Other:									-
Position Shifts from Categorical/Grants									-
									-
									-
									-
Variance Increase/(Decrease)	(551)	34,570	681	9,673	318,003	110,485	25,965	5,147	- 388,685
Variance increase/(Decrease)	(551)	34,570		9,073	318,003	110,405	25,965	5,147	300,000
	Chancellors			<b>_</b> .					
	Office & Board	Institutional Research	Educational Services	Business Services	п	Human		District Operations	Total
Ollood New Laber 9 Dabt Camilas 9 Terrenary Laber		Research	Services	Services	11	Resources	Legal	Operations	TOLAI
GU001 Non Labor & Debt Service & Temporary Labor	of Trustees								29,926,705
GU001 Non Labor & Debt Service & Temporary Labor Projected 2021-22 Tentative Budget (including proposed rollover)	553,500	38,606	287,425	20,101,261	6,751,315	1,444,764	406,000	343,834	29,920,700
Projected 2021-22 Tentative Budget (including proposed rollover)	553,500						-		
Projected 2021-22 Tentative Budget (including proposed rollover) 2020-21 Adopted Budget Non-Labor	553,500 683,500	39,800	458,000	8,279,642	6,694,383	673,203	406,000	319,789	17,554,317
Projected 2021-22 Tentative Budget (including proposed rollover)	553,500		458,000				-		17,554,31
Projected 2021-22 Tentative Budget (including proposed rollover) 2020-21 Adopted Budget Non-Labor Variance Increase/(Decrease)	553,500 683,500 (130,000)	39,800	458,000	8,279,642 <b>11,821,619</b>	6,694,383 <b>56,932</b>	673,203 771,561	406,000	319,789	17,554,317 <b>12,372,38</b> 8
Projected 2021-22 Tentative Budget (including proposed rollover) 2020-21 Adopted Budget Non-Labor	553,500 683,500 (130,000) (175,000)	39,800	458,000	8,279,642	6,694,383	673,203	406,000	319,789	17,554,317
Projected 2021-22 Tentative Budget (including proposed rollover) 2020-21 Adopted Budget Non-Labor Variance Increase/(Decrease) Proposed Carryover from 20-21 or one time expenditures	553,500 683,500 (130,000) (175,000)	39,800	458,000 (170,575)	8,279,642 11,821,619 (12,204,363) 7,896,899	6,694,383 56,932 (1,410,000) 5,341,315	673,203 771,561 (665,099) 779,665	406,000	319,789	17,554,31 <b>12,372,38</b> ( <b>14,454,46</b> 2
Projected 2021-22 Tentative Budget (including proposed rollover) 2020-21 Adopted Budget Non-Labor Variance Increase/(Decrease) Proposed Carryover from 20-21 or one time expenditures	553,500 683,500 (130,000) (175,000)	39,800	458,000 (170,575)	8,279,642 11,821,619 (12,204,363) 7,896,899	6,694,383 56,932 (1,410,000) 5,341,315	673,203 771,561 (665,099)	406,000	319,789	17,554,31 <b>12,372,38</b> ( <b>14,454,46</b> 2
Projected 2021-22 Tentative Budget (including proposed rollover) 2020-21 Adopted Budget Non-Labor Variance Increase/(Decrease) Proposed Carryover from 20-21 or one time expenditures	553,500 683,500 (130,000) (175,000)	39,800	458,000 (170,575)	8,279,642 11,821,619 (12,204,363) 7,896,899	6,694,383 56,932 (1,410,000) 5,341,315	673,203 771,561 (665,099) 779,665	406,000	319,789	17,554,317 12,372,388 (14,454,462 15,472,244
Projected 2021-22 Tentative Budget (including proposed rollover) 2020-21 Adopted Budget Non-Labor Variance Increase/(Decrease) Proposed Carryover from 20-21 or one time expenditures New Non-Labor Budget requests net of Carryover	553,500 683,500 (130,000) (175,000) 378,500	39,800 (1,194)	458,000 (170,575)	8,279,642 11,821,619 (12,204,363) 7,896,899 priances See A	6,694,383 56,932 (1,410,000) 5,341,315 ttached Wc	673,203 771,561 (665,099) 779,665 orksheet Detail	406,000	319,789 <b>24,045</b>	17,554,317 <b>12,372,388</b> ( <b>14,454,462</b>