

Kern Community College District										Draft	4/20/2022
2022-23 GU001 District Operations Budget Variance											
GU001 Regular Salary & Benefit (excludes Temp Labor)	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	Facilities	IT	Human Resources	Legal	District Operations	TOTAL	
Projected 2022-23 -- Salary & Benefits	603,809	783,642	1,146,435	3,251,352	379,636	6,171,636	3,500,102	476,958	437,464	16,751,033	
2021-22 Adopted Budget -- Salary & Benefits	551,484	558,779	793,491	3,304,019	-	5,580,835	3,248,248	442,539	702,756	15,182,152	
Variance Increase/(Decrease)	52,324	224,863	352,944	(52,667)	379,636	590,801	251,853	34,419	(265,292)	1,568,881	
Primary Variances											
Salary Step and Column and Other Changes	34,052	41,525	5,352	253,003	38,401	167,601	107,133	22,094	(35,934)	633,227	
Increase in Health Benefits	8,448	8,550	17,095	74,874	3,168	38,016	82,757	2,112	4,224	239,243	
PERS Rate (Increase of 13.925%)	-	20,294	24,242	103,411	6,197	149,874	69,694	10,213	9,334	393,260	
STRS Rate (Increase of 12.88%)	9,824	-	5,510	-	-	-	10,251	-	-	25,584	
	52,324	70,369	52,198	431,289	47,766	355,490	269,834	34,419	(22,376)	1,291,314	
Position Additions:										1,002,443	
Accounting Coordinator II				112,778							
Executive Director (25% GU001)					47,766						
Institutional Research Analyst II		136,133									
HR Technician (in place of Safety Coordinator)							92,243.66				
Manager, Workers Comp & Safety (in place of Assistant Director)							140,161.70				
Program Director (25% GU001)									41,188		
Department Assistant III (25% GU001)		18,361									
Public Affairs Director			159,624								
Business Analyst						115,124					
Systems Administrator						139,064					
Position Deletions:										(265,654)	
Assistant Director (see Manager, Workers Comp & Safety)							(152,876)				
Safety Coordinator (see HR Technician)							(112,778)				
Positions Not Budgeted:										(700,833)	
System Support Specialist I (DMC163)						(98,834)					
Unallocated increase at 2021-22 adopted budget due to salary grade negotiations				(601,999)							
Position Shifts from Categorical/Grants										-	
Dir GrantsResources Dev (reduce GU001 by 50%)			(105,029)								
Director, Programs & Compliance (increase GU001 by 50%)			105,029								
Change in reporting structure (shift in org code only)					284,104				(284,104)		
Reclassifications										20,533	
Purchasing and Contracts Manager				5,265							
HR Assistant (previously Department Assistant III)							15,268				
Temporary Positions										221,078	
Interim Associate Vice Chancellor - Outreach, Dual Enrollment, Early College (30%)			68,963								
Interim Associate Vice Chancellor - Technology (30%)			72,157								
Interim Deputy Chief Inf Off						21,527					
Interim Director Enterprise Applications						10,221					
Interim Associate Director Enterprise Applications						32,248					
Interim Associate Director Enterprise Applications						15,961					
Variance Increase/(Decrease)	52,324	224,863	352,944	(52,667)	379,636	590,801	251,853	34,419	(265,292)	1,568,881	
GU001 Non Labor & Debt Service & Temporary Labor	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	Facilities	IT	Human Resources	Legal	District Operations	Total	
Projected 2022-23 Tentative Budget (including proposed rollover)	352,500	114,085	334,150	14,650,940	424,000	7,069,619	1,627,566	1,006,500	185,900	25,765,259	
2021-22 Adopted Budget Non-Labor	553,500	38,606	287,425	20,128,021	-	6,751,315	1,426,700	406,000	294,667	29,886,234	
Variance Increase/(Decrease)	(201,000)	75,479	46,725	(5,477,081)	424,000	318,304	200,866	600,500	(108,767)	(4,120,974)	
Variances See Attached Worksheet Detail											
Total Proposed 2022-23 DO Tentative Budget	956,309	897,726	1,480,585	17,902,292	803,636	13,241,255	5,127,667	1,483,458	623,364	42,516,292	
Net Change (includes Carryover)	(148,676)	300,341	399,669	(5,529,748)	803,636	909,105	452,720	634,919	(374,059)	(2,552,093)	