### GU001 Regular Salary & Benefit (excludes Temp Labor)

<table>
<thead>
<tr>
<th></th>
<th>Chancellors Office &amp; Board of Trustees</th>
<th>Institutional Research</th>
<th>Educational Services</th>
<th>Business Services</th>
<th>IT</th>
<th>Human Resources</th>
<th>Legal</th>
<th>District Operations</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected 2020-21 -- Salary &amp; Benefits</td>
<td>614,321</td>
<td>524,236</td>
<td>823,566</td>
<td>2,779,905</td>
<td>5,157,602</td>
<td>3,190,184</td>
<td>439,020</td>
<td>645,954</td>
<td>14,174,788</td>
</tr>
<tr>
<td>Variance Increase/(Decrease)</td>
<td>69,643</td>
<td>1,068</td>
<td>30,343</td>
<td>26,675</td>
<td>155,050</td>
<td>102,456</td>
<td>19,493</td>
<td>13,356</td>
<td>418,084</td>
</tr>
</tbody>
</table>

#### Primary Variances

- Salary Step and Column and Other Changes:
  - Increase: 61,318
  - Decrease: 6,070
  - Total: 55,248

- Increase in Health Benefits:
  - Increase: 3,888
  - Decrease: 1,944
  - Total: 1,944

- Increase in Workers Comp:
  - Increase: 28
  - Decrease: 32
  - Total: 2

- STRS Rate Increase of 7.60%:
  - Increase: 7,103
  - Decrease: 5,762
  - Total: 1,341

- PERS Rate Increase of 15.11%:
  - Increase: 4,409
  - Decrease: 3,087
  - Total: 1,322

#### Position Additions:

- **GU001 Non Labor & Debt Service & Temporary Labor**

<table>
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<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Projected 2020-21 Tentative Budget (including proposed rollover)</td>
<td>683,500</td>
<td>39,800</td>
<td>458,000</td>
<td>8,279,642</td>
<td>6,366,485</td>
<td>673,203</td>
<td>406,000</td>
<td>319,789</td>
<td>17,226,419</td>
</tr>
<tr>
<td>2019-20 Adopted Budget Non-Labor</td>
<td>514,500</td>
<td>60,334</td>
<td>526,206</td>
<td>8,280,190</td>
<td>5,733,879</td>
<td>591,510</td>
<td>412,500</td>
<td>384,289</td>
<td>16,503,408</td>
</tr>
<tr>
<td>Variance Increase/(Decrease)</td>
<td>169,000</td>
<td>(20,534)</td>
<td>(68,206)</td>
<td>(547)</td>
<td>632,606</td>
<td>81,693</td>
<td>(6,500)</td>
<td>(64,500)</td>
<td>723,012</td>
</tr>
</tbody>
</table>

- Proposed Carryover from 19-20 or one time expenditures: 250,000
- New Non-Labor Budget requests net of Carryover: 433,500

#### Net Change (includes Carryover):

- 238,643

- Other:

- **GU001 Non Labor & Debt Service & Temporary Labor**

#### Total Proposed 2020-21 DO Tentative Budget:

- 1,297,821

- Net Change (includes Carryover):

- 238,643

- Proposed Carryover from 19-20 or one time expenditures: (250,000)

- New Non-Labor Budget requests net of Carryover: 433,500

#### Variances See Attached Worksheet Detail