## 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 2021-22 -- Salary &amp; Benefits</td>
<td>590,834</td>
<td>582,669</td>
<td>808,252</td>
<td>2,747,056</td>
<td>5,402,472</td>
<td>3,277,204</td>
<td>458,896</td>
<td>643,379</td>
<td>14,510,762</td>
</tr>
<tr>
<td>2020-21 Adopted Budget -- Salary &amp; Benefits</td>
<td>607,821</td>
<td>548,099</td>
<td>807,571</td>
<td>2,737,383</td>
<td>5,084,469</td>
<td>3,166,719</td>
<td>432,931</td>
<td>638,232</td>
<td>14,023,225</td>
</tr>
<tr>
<td>Variance Increase/(Decrease)</td>
<td>(16,987)</td>
<td>34,570</td>
<td>681</td>
<td>9,673</td>
<td>318,003</td>
<td>110,485</td>
<td>25,965</td>
<td>5,147</td>
<td>487,537</td>
</tr>
</tbody>
</table>

### Primary Variances

- **Salary Step and Column and Other Changes**: 59,104, 23,632, 10,994, (69,961), 133,496, 80,394, 21,164, (204), 256,620
- **Increase in Health Benefits**: (3,320), (1,660), (11,615), (25,686), (14,524), (14,683), (830), (113), (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%)**: 843, 1,717, 2,562, 7,866, 16,074, 1,805, 1,442, 91, 32,420
- **STRS Rate (Increase of 4.77%)**: (1,074), (5,824), (4,589), (9,339)
- **PERS Rate (increase of 10.68%)**: (118,799), 202,715, 85,590, 25,965, 5,147, 218,882

### Position Additions:

- **Chancellor Office Restructuring**: 16,436
- **Budget Analyst**: 128,472
- **Human Resources Assistant (CC 0.5 FTES)**: 57,430.17
- **Human Resources Assistant (PC 0.5 FTES)**: 57,430.17
- **Enterprise IT Project Manager**: 115,288
- **Manager IT Enterprise Projects**: 123,170
- **Database Warehouse Developer (funded by BC)**: -

### Position Deletions:

- **Human Resources DAIII (DO 1.0)**: (89,966)
- **Web Developer**: (123,170)

### Positions Not Budgeted:

- -
- -
- -
- -
- -

### Other:

- -
- -
- -

### Variance Increase/(Decrease)

|                        | (551) | 34,570 | 681 | 9,673 | 318,003 | 110,485 | 25,965 | 5,147 | 388,685 |

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## GU001 Non Labor & Debt Service & Temporary 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 2021-22 Tentative Budget (including proposed rollover)</td>
<td>553,500</td>
<td>38,606</td>
<td>287,425</td>
<td>20,101,261</td>
<td>6,751,315</td>
<td>1,444,749</td>
<td>406,000</td>
<td>343,834</td>
<td>29,926,705</td>
</tr>
<tr>
<td>2020-21 Adopted Budget Non-Labor</td>
<td>683,500</td>
<td>39,800</td>
<td>458,000</td>
<td>8,279,642</td>
<td>6,994,383</td>
<td>673,203</td>
<td>406,000</td>
<td>319,789</td>
<td>17,554,317</td>
</tr>
<tr>
<td>Variance Increase/(Decrease)</td>
<td>(130,000)</td>
<td>(101,000)</td>
<td>(179,575)</td>
<td>(11,821,619)</td>
<td>56,932</td>
<td>771,561</td>
<td>-</td>
<td>24,045</td>
<td>12,372,388</td>
</tr>
<tr>
<td>Proposed Carryover from 20-21 or one time expenditures</td>
<td>(175,000)</td>
<td>(12,204,363)</td>
<td>(1,410,000)</td>
<td>(665,093)</td>
<td>(14,454,602)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Non-Labor Budget requests net of Carryover</td>
<td>378,500</td>
<td>7,896,899</td>
<td>5,341,315</td>
<td>775,665</td>
<td>15,472,244</td>
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<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Net Change (includes Carryover)

|                        | (146,987) | 33,376 | (169,894) | 11,831,291 | 374,935 | 882,046 | 25,965 | 29,192 | 12,859,924 |