

BAKERSFIELD COLLEGE
2021-22 General Fund - Unrestricted and Restricted

EXPENSE	GU001	GU001	% Change
	Adopted	Adopted	
	Budget	Budget	
	2020-21	2021-22	
1000 - Total	44,012,250	45,795,450	4.05%
2000 - Total	14,967,938	18,794,549	25.57%
3000 - Total	22,906,343	24,098,725	5.21%
4000 - Total	2,292,612	2,428,805	5.94%
5000 - Total	9,332,534	12,703,284	36.12%
6000 - Total	1,052,256	3,991,754	279.35%
7000 - Total	42,299,791	46,946,474	10.99%
Total	136,863,724	154,759,041	13.08%

VARIANCE ANALYSIS

Backfilling vacant positions. Also budgeted for open 1000 and 2000 positions here in 2999

Increase in inmate scholars and repairs and maintenance

Dual enrollment, Bad Debt, 1 time M&O non HEERF funds, BCSW Contracts for services and utilities

1 time funding for IT for non-HEERF computer replacement and infrastructure, 1 time BCSW furniture expense

slight increase in DO budget and increase in reserves

Aug 26, 2021

ALLOCATION INCOME	108,133,844
CHARGEBACK	21,857,610
RESERVES INCOME	23,662,394
LOCAL INCOME	1,105,193
TOTAL FY22 ALLOCATION	154,759,041