

Kern Community College District											Draft	2/24/2018
2018-19 GU001 District Operations Budget Variance												
GU001 Regular Salary & Benefit (excludes Temp Labor)	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	Risk Mgmt	Governmental & External Affairs	District Operations	TOTAL	
Projected 2018-19 -- Salary & Benefits	519,326	528,036	712,771	2,468,350	5,139,509	2,647,574	571,753			610,472	13,197,793	
2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget -- Salary & Benefits	460,144	486,953	481,094	2,374,838	4,107,204	2,671,106	553,122	-	-	584,971	11,719,433	
Variance Increase/(Decrease)	59,182	41,083	231,677	93,513	1,032,305	(23,532)	18,631	-	-	25,501	1,478,359	
Primary Variances												
Salary Step and Column and Other Changes	6,858	136	(6,184)	41,096	161,293	12,927	1,508	-	-	2,313	219,946	
Increased H&W Cap 11.86%	13,248	6,624	6,624	36,018	62,928	36,432	4,968			11,592	178,434	
Long Term Disability Rate Increase of %											-	
STRS Rate Increase of 12.82%			42,922			2,369					45,291	
PERS Rate Increase of 16.77%	39,076	12,476	(8,585)	16,398	119,801	35,349	12,155	-	-	11,596	238,266	
											-	
	59,182	19,236	34,776	93,513	344,022	87,078	18,631	-	-	25,501	681,938	-
Position Additions:												
Enterprise Res Plan Analyst I						109,239					109,239	
Enterprise Res Plan Analyst I						109,239					109,239	
Enterprise Project Manager						125,473					125,473	
Data Warehouse Developer						116,385					116,385	
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Positions Not Budgeted:												
TEMP HR Specialist							(110,610)				(110,610)	
Other:												
IR Analyst budgeted 20% in RP in PY		21,848									21,848	
Budget Error (ongoing IT position inadvertently omitted from budget)						111,562					111,562	
Dir Programs & Compliance - match requirement for Grant			86,270								86,270	
Assoc Vice Chan -Comm,Econ,WF - 50% total comp previously vacant not budgeted			110,631								110,631	
											-	
Variance Increase/(Decrease)	59,182	41,083	231,677	93,513	1,032,305	(23,532)	18,631	-	-	25,501	1,478,359	
GU001 Non Labor & Debt Service & Temporary Labor												
Projected 2018-19	799,500	28,250	623,081	7,889,231	5,511,496	564,400	564,500	33,000		389,789	16,403,247	16,403,247
2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor	434,900	28,250	591,675	7,743,318	5,026,864	494,730	334,664	-	-	446,289	15,100,690	15,100,690
Variance Increase/(Decrease)	364,600	-	31,406	145,913	484,632	69,670	229,836	33,000	-	(56,500)	1,302,557	
Variances See Attached Worksheet Detail												
Total Proposed 2018-19 Budget	1,318,826	556,286	1,335,852	10,357,581	10,651,005	3,211,974	1,136,253	33,000	-	1,000,261	29,601,039	
Net Change	423,782	41,083	263,082	239,425	1,516,937	46,138	248,467	33,000	-	(30,999)	2,780,916	