Karn Community College District		1	1							D (1	0/04/0040	
Kern Community College District										Draft	2/24/2018	
2018-19 GU001 District Operations Budget Variance												
	Chanadilana								Coursemental			
	Chancellors Office & Board	Institutional	Educational	Business		Human			Governmental & External	District		
CU004 Begular Salary & Banafit (avaludas Tamp Labor)	of Trustees	Research	Services	Services	IT	Resources	Legal	Risk Mgmt	Affairs	Operations	TOTAL	
GU001 Regular Salary & Benefit (excludes Temp Labor)							571,753	Nisk lingint	Analis	•	-	
Projected 2018-19 Salary & Benefits	519,326	528,036	712,771	2,468,350	5,139,509	2,647,574	5/1,/53			610,472	13,197,793	
2047 40 Adjusted (2)2/40 DOT environ) Adjusted Dudget - Colony & Deposition	400 444	400.050	404.004	0.074.000	4 407 004	2,671,106	553,122			504.074	44 740 400	
2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Salary & Benefits	460,144	486,953	481,094	2,374,838				-	-	584,971 25,501	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	
Driver Verience												
Primary Variances		100	(0.10.1)		101.000	10.007	4 500			0.010		
Salary Step and Column and Other Changes	6,858	136	(6,184)	41,096	161,293		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	
Data Warehouse Developer					116,385						116,385	
											-	
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 inadvertantly 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	
· · · · · · · · · · · · · · · · · · ·						10.0 - 0.01					-	
Variance Increase/(Decrease)	59,182	41,083	231,677	93,513	1,032,305	(23,532)	18,631	-	-	25,501	1,478,359	
	Chancellors											
	Office &								Governmental			
	Board of	Institutional	Educational	Business		Human			& External	District		
GU001 Non Labor & Debt Service & Temporary Labor	Trustees	Research	Services	Services	IT	Resources	Legal	Risk Mgmt	Affairs	Operations	Total	Check Zero
				001110000			_ogu:					
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
110/00/00 2010-13	799,000	20,230	023,001	1,009,231	5,511,490	504,400	504,500	33,000		309,109	10,403,247	10,403,247
2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labo	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)	434,900 364,600	- 20,250	31,406	145,913	5,026,664 484,632		229,836		-	(56,500)	1,302,557	
	304,000	-	31,400	140,913	404,032	09,070	223,030	33,000	-	(56,500)	1,302,357	
	+											
	Variances See Attached Worksheet Detail											
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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	
Total Proposed 2018-19 Budget Net Change	1,318,826	556,286	1,335,852	10,357,581 239,425		3,211,974 46,138	1,136,253	33,000 33.000	-	1,000,261		