

Kern Community College District  
 2019-20 GU001 District Operations Budget Variance  
 Changes from V1 to V5 DO Budget Summary

GU001 Regular Salary & Benefit (excludes Temp Labor)	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	District Operations	TOTAL
<b>Projected 2019-20 -- Salary &amp; Benefits</b>	4,355	2,082	48,466	12,494	(467,816)	(68,339)	979	3,751	(464,028)
<b>2018-19 Adopted Budget -- Salary &amp; Benefits</b>	-	-	-	-	-	-	-	-	-
<b>Variance Increase/(Decrease)</b>	<b>4,355</b>	<b>2,082</b>	<b>48,466</b>	<b>12,494</b>	<b>(467,816)</b>	<b>(68,339)</b>	<b>979</b>	<b>3,751</b>	<b>(464,028)</b>
<b>Primary Variances</b>									
<b>Salary Step and Column and Other Changes</b>	185	93	(163)	29	283	(17,691)	46	162	(17,055)
<b>COLA 3.46% increase in H/W Benefits</b>	4,320	2,160	2,430	12,825	18,900	13,414	1,080	3,780	58,909
<b>Long Term Disability Rate Increase of %</b>									-
<b>W/C Decrease from 1.026% to 0.9765% (4.82% decrease)</b>	(151)	(171)	(274)	(881)	(1,656)	(1,021)	(147)	(191)	(4,492)
<b>STRS Rate Increase of 5.04%</b>									-
<b>PERS Rate Increase of 15.16%</b>									-
	<b>4,355</b>	<b>2,082</b>	<b>1,993</b>	<b>11,973</b>	<b>17,527</b>	<b>(5,298)</b>	<b>979</b>	<b>3,751</b>	<b>37,361</b>
<b>Position Additions:</b>									
Purchasing/Contracts Manager*				521					521
Enterprise Res Plan Analyst I					527				527
Enterprise Res Plan Analyst I					(113,396)				(113,396)
Department Assistant III					(66,647)				(66,647)
Data Warehouse Developer					(113,396)				(113,396)
Systems Support Analyst					(96,216)				(96,216)
Functional Training Specialist					(96,216)				(96,216)
HR Director*						502			502
Human Resources Specialist*						528			528
Human Resources Technician						(64,446)			(64,446)
									-
<b>Other:</b>									
CCA Grievance (0.4 additional FTES not included in PY)						376			376
Accounting Coordinator - Previously CCPT2 - Now in GU001 due to Sustainability									-
Administrative Asst - 50% Previously CCPT2 - Now GU001 due to Sustainability			46,473						46,473
									-
<b>Variance Increase/(Decrease)</b>	<b>4,355</b>	<b>2,082</b>	<b>48,466</b>	<b>12,494</b>	<b>(467,816)</b>	<b>(68,339)</b>	<b>979</b>	<b>3,751</b>	<b>(464,028)</b>

GU001 Non Labor & Debt Service & Temporary Labor	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	District Operations	Total
<b>Projected 2019-20 Tentative Budget change</b>	(200,000)	6,084	(11,000)	237,014	-	-	-	-	32,098
<b>2018-19 Adopted Budget Non-Labor</b>	-	-	-	-	-	-	-	-	-
<b>Variance Increase/(Decrease)</b>	<b>(200,000)</b>	<b>6,084</b>	<b>(11,000)</b>	<b>237,014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,098</b>

Variances See Attached Worksheet Detail

<b>* Approved by BOT</b>									
<b>Total Proposed 2019-20 DO Tentative Budget change</b>	<b>(195,645)</b>	<b>8,166</b>	<b>37,466</b>	<b>249,508</b>	<b>(467,816)</b>	<b>(68,339)</b>	<b>979</b>	<b>3,751</b>	<b>(431,930)</b>
<b>V1 vs V5 Net Change</b>	<b>(195,645)</b>	<b>8,166</b>	<b>37,466</b>	<b>249,508</b>	<b>(467,816)</b>	<b>(68,339)</b>	<b>979</b>	<b>3,751</b>	<b>(431,930)</b>