	A	В	С	D	E	F	G	Н	1	J	К	L
1	Kern Community College District										REVISED	4/26/2016
2	2016-17 GU001 District Operations Budget Variance											
3	·											
4												
		Chancellors	l	Educational	Dusinsss				lusta um al			
	GU001 Salary & Benefit	Office & Board of Trustees	Research	Educational Services	Business Services	IT	Human Resources	Legal	Internal Audit	Governmental & External Affairs		TOTAL
5	·							_		External Analis	-	
6	Projected 2016-17 Salary & Benefits	692,905	635,226	673,983	2,199,715	4,073,737	2,301,898	503,173	161,945	-	550,087	11,792,669
7			0.1= 0.10			0.050.010	0.400.040	4=0.00=		400 -0-		11.0=0.001
8	2015-16 Adopted Budget Salary & Benefits	511,125	615,040	569,568	2,206,964	3,652,912	2,188,912	472,997	140,345	183,737	529,200	11,070,801
9	Variance Increase/(Decrease)	181,780	20,186	104,414	(7,249)	420,825	112,985	30,176	21,599	(183,737)	20,887	721,868
10												
11												
12	Primary Variances											
13	STRS Change of 17.24%	5,898	-	5,024	-	-	1,011	-	-	-	-	11,932
14	PERS Change of 10.15%	1,236	5,249	1,953	18,456	31,480	17,092	4,221	1,664	-	4,137	85,487
15	Salary, Statutory Benefit and Other Changes	(6,687)	22,617	21,512	71,590	185,244	84,883	25,955	19,935	-	16,750	441,799
16												
	Position Additions:											
	Executive Director District Public Relations and Communications	143,076										143,076
	Associate Vice Chancellor of Educational Services			180,630								180,630
	Accounting Technician				72,371							72,371
	System Administrator					89,964						89,964
	Network Engineer					89,964						89,964
	IT Customer Support Manager					122,752						122,752
	ERP Director					73,202						73,202
	Temporary HR Labor						10,000					10,000
26												-
	Positions Not Budgeted:											-
	Reduction in Temporary Labor		(7,680)									(7,680)
	Shift of Assoc Chancellor Ed Services to grant funding			(104,704)								(104,704)
	Business Services Specialist backfilled with categorically funded Coordinator				(100,134)							(100,134)
	Cashier/Billing Technician I position duties shifted to BC Admissions and Records				(69,531)							(69,531)
	Asst. Director Information Technology position duties distributed in IT reorganization					(175,798)						(175,798)
	Help Desk Technician					(44,199)						(44,199)
	Portal Administrator					(50,074)				(400 707)		(50,074)
	Associate Vice Chancellor of External and Governmental Affairs reduction due Ed Services Reorg									(183,737)		(183,737)
36	Othor:											-
	Other:	38,257										38,257
	2015-16 Budget Omission Full Year Impact of CIO	30,237				98,291						
40	i dii 10di iiripadi di 010					30,∠31						98,291
41	Variance Increase/(Decrease)	181,780	20,186	104,414	(7,249)	420,825	112,985	30,176	21,599	(183,737)	20,887	721,868
41	variance increase/(Decrease)	101,780	20,100	104,414	(1,249)	420,023	112,305	30,176	Z 1,399	(103,737)	20,007	121,000
42		1										

	A	В	С	D	E	F	G	Н		J	K	L
43												
44												
45	OHOOA Nam Lahari O Dahi Oarriaa											
46	GU001 Non Labor & Debt Service											
47	Department	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	ΙΤ	Human Resources	Legal	Internal Audit	Governmental & External Affairs		Total
48												
	Projected 2016-17	568,000	39,577	568,868	7,453,925	3,223,216	327,150	229,950	100,200	-	364,389	12,875,275
50			 									
	2015-16 Adopted Budget Non-Labor	273,000	53,870	522,168	7,435,466	3,719,342	327,150	230,950	19,274	55,800	311,639	12,948,659
52	Variance Increase/(Decrease)	295,000	(14,293)	46,700	18,459	(496,126)	-	(1,000)	80,926	(55,800)	52,750	(73,385)
53												
54	Deimann Variances (Increase (Increase))											
55	Primary Variances Increase/(Decrease)											
	Consulting Services Chancellor Search	131,000										131,000
	Travel Chancellor Search	17,000										17,000
	Institutional Dues & Memberships	7,000										7,000
	Trustee Elections	135,000	 									135,000
	Contract Security Services	4,000	 									4,000
61	Consulting Convices		(12.240)									- (12.240)
62	Consulting Services		(13,368)									(13,368)
	Consulting Services		 	(4,000)								(4,000)
	Employee Travel		 	(11,325)								(11,325)
	Institutional Dues & Memberships		 	(1,400)								(11,325)
	Addition of Assoc Chancellor Educational Services		 	55,800						(55,800)		(1,400)
68	Addition of Access Origination Educational Convices		<u></u>	33,000						(33,000)		-
	Software Licensing & Maintenance Services		<u>-</u> I		(45,000)							(45,000)
	Bank Charges				(7,000)							(7,000)
	Other Services and Expenses				10,000							10,000
	Debt Reduction				(44,358)							(44,358)
	ncrease in General Liability & Property Insurance Premium				101,616							101,616
	nsurance Deductibles				2,000							2,000
	Employee Travel				1,200							1,200
76												-
77	Reduction to Consulting Services					(229,000)						(229,000)
	Employee Travel (Staff training for Eluman and Canvas)					34,000						34,000
79	Felephone and Data Communications Bandwidth increases for WAN					36,524						36,524
	Saftware Lieuwing () Maintananae fan Dannan Data Dafarra () Carrar and ENIC (fanille		 			1/0 007					\Box	1/2 227
	Software Licensing & Maintenance for Banner Data Defense, Cognos and EMS (facility scheduling)		 			162,337						162,337
81	Buildings completion of mini remodel to add two offices		 			(25,000)						(25,000)
82	Computer Technology & Equipmentcompletion of Banner Data Defense project implementation					(466,000)						(466,000)
	Attorney Fees Ethics Point Investigations		' 						75,000			75,000
	Institutional Dues & Memberships		' 						4,926			4,926
	Employee Travel		' 						4,920			4,000
87	imployee travel		<u>'</u> 						4,000			-
	Materials and Supplies Leadership Academy			1,300								1,300

	A	В	С	D	Е	F	G	Н	1	J	K	L
89	Consulting Services Leadership Academy			7,000								7,000
90	Employee Travel Leadership Academy			500								500
91												-
92	Instructional Materials and Supplies										9,500	9,500
	Consulting Services										25,000	25,000
	Travel										13,500	13,500
95	Trustee Election										(15,000)	(15,000)
	Utilities for Weil										(8,950)	(8,950)
97	Postage ACA Implementation & Financial Aid distribution coming back in-house										92,000	92,000
	Equipment										(71,000)	(71,000)
99	Copier Lease										5,000	5,000
100	Equipment & Vehicle Maintenance										2,000	2,000
101												-
	Other Various Changes	1,000	(925)	(1,175)	-	(8,988)	-	(1,000)	(3,000)	-	700	(13,388)
103 104	Variance	295,000	(14,293)	46,700	18,459	(496,127)	-	(1,000)	80,926	(55,800)	52,750	(73,385)
104												
105												24 227 242
106	Total Proposed 2015-16 Budget	1,260,905	674,803	1,242,851	9,653,640	7,296,953	2,629,048	733,123	262,145	-	914,476	24,667,943
107	Not Change	470 700	F 000	454.444	44.040	(7E 204)	440.005	20.470	400 505	(220 527)	70 007	C40, 400
108	Net Change	476,780	5,893	151,114	11,210	(75,301)	112,985	29,176	102,525	(239,537)	73,637	648,483