	A	В	С	D	Е	F	G	Н	I	J	K	L
1	Kern Community College District										REVISED	3/29/2016
2	2016-17 GU001 District Operations Budget Variance											
3	·											
4												
5	GU001 Salary & Benefit	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	ΙΤ	Human Resources	Legal	Internal Audit	Governmental & External Affairs	District Operations	TOTAL
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												
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
	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
	Salary, Statutory Benefit and Other Changes	(6,687)	22,617	21,512	71,590	160,207	84,883	25,955	19,935	_	16,750	416,762
16	calary, calculated and calculated	(0,00.)	,		,000	.00,20.	0 1,000	_0,000	. 0,000		. 5,1 55	,
	Position Additions:											=
	Executive Director District Public Relations and Communications	143,076										143,076
	Associate Vice Chancellor of Educational Services	1 10,010		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			( 2 , 2 ,	(100,134)							(100,134)
	Cashier/Billing Technician I				(69,531)							(69,531)
	Asst. Director Information Technology				(,)	(175,798)						(175,798)
	Help Desk Technician					(44,199)						(44,199)
	Portal Administrator					(25,037)						(25,037)
	Associate Vice Chancellor of External and Governmental Affairs					(=0,001)				(183,737)		(183,737)
36	The state of the s									(100,101)		-
	Other:											_
	2015-16 Budget Omission	38,257										38,257
	Full Year Impact of CIO	55,25.				98,291						98,291
40	p					33,231						-
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
42		,	,		(- ,)	,	,	,	,-	(122,141)	,	,

	A	В	С	D	E	F	G	Н	1	J	К	L
43	**	_			_	-	-		-	-		
44												
45												
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												
49	Projected 2016-17	568,000	39,577	568,868	7,352,309	3,486,016	327,150	229,950	100,200	-	314,389	12,986,459
50		0=0.000		<b>500.100</b>	= 40= 400	0.710.010	00= 4=0	000.050	10.071	== 000	044.000	10010050
51	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	(83,158)	(233,326)	-	(1,000)	80,926	(55,800)	2,750	37,800
53 54												
55	Primary Variances Increase/(Decrease)											
56	Consulting Services Chancellor Search	131,000										131,000
57	Travel Chancellor Search	17,000										17,000
58	Institutional Dues & Memberships	7,000										7,000
59	Trustee Elections	135,000										135,000
60	Contract Security Services	4,000										4,000
61	Contract Security Services	4,000										-
	Consulting Services		(13,368)									(13,368)
63	oonsuming on vious		(10,000)									-
	Consulting Services			(4,000)								(4,000)
	Employee Travel			(11,325)								(11,325)
66	Institutional Dues & Memberships			(1,400)								(1,400)
67	Addition of Assoc Chancellor Educational Services			55,800						(55,800)		( , , , , , , ,
68				·						, , ,		_
	Software Licensing & Maintenance Services				(45,000)							(45,000)
	Bank Charges				(7,000)							(7,000)
	Other Services and Expenses				10,000							10,000
72	Debt Reduction				(44,358)							(44,358)
73	Insurance Deductibles				2,000							2,000
74	Employee Travel				1,200							1,200
75												-
	Consulting Services					23,801						23,801
	Employee Travel					44,000						44,000
	Telephone and Data Communications					36,524						36,524
	Software Licensing					162,337						162,337
	Buildings mini remodel					(25,000)						(25,000)
	Computer Technology & Equipment					(466,000)						(466,000)
82												-
83	Attorney Fees Ethics Point Investigations								75,000			75,000

	A	В	С	D	E	F	G	Н	1	J	K	L
84	Institutional Dues & Memberships		_						4,926			4,926
85	Employee Travel								4,000			4,000
86												-
87	Materials and Supplies Leadership Academy			1,300								1,300
88	Consulting Services Leadership Academy			7,000								7,000
89	Employee Travel Leadership Academy			500								500
90												-
91	Instructional Materials and Supplies										9,500	9,500
92	Consulting Services										25,000	25,000
93	Travel										13,500	13,500
94	Trustee Election										(15,000)	(15,000)
95	Utilities for Weil										(8,950)	(8,950)
96	Postage ACA Implementation										42,000	42,000
97	Equipment										(71,000)	(71,000)
98	Copier Lease										5,000	5,000
99	Equipment & Vehicle Maintenance										2,000	2,000
100												-
101	Other Various Changes	1,000	(925)	(1,175)	-	(8,988)	-	(1,000)	(3,000)	-	700	(13,388)
102	Variance	295,000	(14,293)	46,700	(83,158)	(233,326)	-	(1,000)	80,926	(55,800)	2,750	37,800
103												
104	Total Proposed 2015-16 Budget	1,260,905	674,803	1,242,851	9,552,024	7,559,753	2,629,048	733,123	262,145	_	864,476	24,779,127
106	Total FToposed 2015-16 Budget	1,260,905	074,003	1,242,051	9,552,024	1,009,100	2,029,040	133,123	202,145	-	004,470	24,119,121
107	Net Change	476,780	5,893	151,114	(90,406)	187,499	112,985	29,176	102,525	(239,537)	23,637	759,668