

**Kern Community College District
2015-16 GU001 District Operations Budget Variance**

| | |
|--|-------------------|
| Proposed Budget at 3-24-15 | 22,936,418 |
| PERS error, projections not included for classified Mgrs & Confidential | 449,162 |
| Funding of OPEB annual required contribution (ARC) | 75,343 |
| BC Reimbursement for HR positions omitted from previous summary calculations | (146,039) |
| Vice Chancellor Operations Position Vacant for 5 months | (74,821) |
| General Property and Liability Insurance Premium | (76,905) |
| Banner Data Defense System Implementation | 400,000 |
| Other Changes | (4,031) |
| Revised Proposed Budget at 4-28-15 | 23,559,128 |
| Net Change | 622,710 |

| Kern Community College District | | | | | | | | | | REVISED | 4/27/2015 |
|--|--|---------------------------|-------------------------|----------------------|-----------|--------------------|---------|------------------------------------|------------------------|------------|-----------|
| 2015-16 GU001 District Operations Budget Variance | | | | | | | | | | | |
| | | | | | | | | | | | |
| | Chancellors Office & Board of Trustees | Institutional Research | Educational Services | Business Services | IT | Human Resources | Legal | Governmental & External Affairs | District Operations | TOTAL | |
| GU001 Salary & Benefit | | | | | | | | | | | |
| Projected 2015-16 -- Salary & Benefits | 689,752 | 558,269 | 559,155 | 2,197,505 | 3,617,000 | 1,911,330 | 472,949 | 183,721 | 524,168 | 10,713,849 | |
| 2014-15 Adopted Budget -- Salary & Benefits | 530,282 | 550,725 | 510,348 | 2,202,081 | 3,470,594 | 1,903,447 | 315,343 | 64,514 | 391,321 | 9,938,655 | |
| Variance | 159,470 | 7,544 | 48,807 | (4,576) | 146,406 | 7,883 | 157,605 | 119,207 | 132,847 | 775,193 | |
| Primary Variances | | | | | | | | | | | |
| Step & Column movement & Budget Corrections and Benefit Changes | 19,141 | 7,544 | 48,807 | 13,772 | 70,703 | 7,883 | 17,276 | (17,059) | 4,924 | 172,992 | |
| Position Additions: | | | | | | | | | | | |
| Human Resources Assistant (BC) | | | | | | 72,301 | | | | 72,301 | |
| Human Resources Technician (BC) | | | | | | 73,738 | | | | 73,738 | |
| BC Funding Offset for New HR Positions | | | | | | (146,039) | | | | (146,039) | |
| Network Engineer | | | | | 108,950 | | | | | 108,950 | |
| Data Warehouse Administrator | | | | | 121,290 | | | | | 121,290 | |
| Data Warehouse Developer | | | | | 111,298 | | | | | 111,298 | |
| Accounting Technician II (BC) (replacing ticket coordinator) | | | | 68,197 | | | | | | 68,197 | |
| Public Safety Officer I (DO) | | | | | | | | | 59,725 | 59,725 | |
| Public Safety Officer II (DO) | | | | | | | | | 68,197 | 68,197 | |
| Internal Auditor | 140,329 | | | | | | | | | 140,329 | |
| Director of Risk Management | | | | | | | 140,329 | | | 140,329 | |
| Positions Not Budgeted: | | | | | | | | | | | |
| Ticket Office Coordinator | | | | (86,545) | | | | | | (86,545) | |
| Telecom Network Manager | | | | | (114,988) | | | | | (114,988) | |
| Reporting/Info Access Analyst | | | | | (106,922) | | | | | (106,922) | |
| Reporting/Info Access Analyst | | | | | (97,254) | | | | | (97,254) | |
| Other: | | | | | | | | | | | |
| Enterprise Res Plan Analyst I -- Shift from MG100 to GU001 | | | | | 53,330 | | | | | 53,330 | |
| Assoc Vice Chan, Gvmt & Ext Rel -- return to DO | | | | | | | | 136,266 | | 136,266 | |
| Variance | 159,470 | 7,544 | 48,807 | (4,576) | 146,406 | 7,883 | 157,605 | 119,207 | 132,847 | 775,193 | |

| GU001 Non Labor & Debt Service | | | | | | | | | | |
|--|---|-----------------------------------|---------------------------------|------------------------------|------------------|----------------------------|----------------|--|--------------------------------|-------------------|
| Department | Chancellors Office & Board of Trustees | Institutional Research | Educational Services | Business Services | IT | Human Resources | Legal | Governmental & External Affairs | District Operations | Total |
| Projected 2015-16 | 273,000 | 30,580 | 473,468 | 7,444,886 | 3,660,741 | 395,616 | 230,950 | 45,400 | 290,639 | 12,845,279 |
| 2014-15 Adopted Budget Non-Labor | 426,600 | 22,900 | 485,468 | 7,574,619 | 3,276,028 | 365,423 | 230,950 | 52,400 | 186,935 | 12,621,322 |
| Variance | (153,600) | 7,680 | (12,000) | (129,733) | 384,713 | 30,193 | - | (7,000) | 103,704 | 223,957 |
| Primary Variances | | | | | | | | | | |
| Last year of Achieving the Dream | (120,000) | | | | | | | | | (120,000) |
| Reduction in Election Costs | (30,000) | | | | | | | | | (30,000) |
| Professional Expert Reasercher (temporary backfill while vacant position is being recruited) | | 7,680 | | | | | | | | 7,680 |
| Reduction in temporary labor | | | (12,000) | | | | | | | (12,000) |
| Reduction in debt payments | | | | (70,739) | | | | | | (70,739) |
| Increase in Collection Service | | | | 29,560 | | | | | | 29,560 |
| Decrease in General Property and Liability Insurance Premium | | | | (76,905) | | | | | | (76,905) |
| The increase here is driven by new projects or costs for completing projects underway. Projects include Database Security (\$70,000), New Reporting System Implementation/Report Conversion (\$100,000) and IAM solutions to replace or update current home grown systems. | | | | | 197,247 | | | | | 197,247 |
| Ellucian Portal Implementation | | | | | 48,750 | | | | | 48,750 |
| Decrease due to moving to new Digital395 and CVIN Fiber for WAN Connections. | | | | | (129,211) | | | | | (129,211) |
| Net Decrease in Software Licensing/Maintenance Svcs | | | | | (40,971) | | | | | (40,971) |
| Additional Firewalls to bring direct Internet Connections into BC and PC | | | | | 50,000 | | | | | 50,000 |
| Edge Router Hardware Replacement, Continuted Wi-Fi Expansion District-wide | | | | | 56,500 | | | | | 56,500 |
| Replace end-of-life Video Conference system at the DO | | | | | 35,000 | | | | | 35,000 |
| Reduced employee travel | | | | | (12,850) | | | | | (12,850) |
| Net Decrease in Computer Hardware Maintenance Svcs | | | | | (76,136) | | | | | (76,136) |
| Decrease in Institutional Dues/Memberships | | | | | (126,885) | | | | | (126,885) |
| Banner Data Defense System Implementation | | | | | 400,000 | | | | | 400,000 |
| Increase in Temp Labor | | | | | | 32,966 | | | | 32,966 |
| Reduction in travel | | | | | | | | (7,260) | | (7,260) |
| Increase due to copier replacements | | | | | | | | | 100,000 | 100,000 |
| Increase due to match for vehicle replacment grant | | | | | | | | | 32,000 | 32,000 |
| Other Changes | (3,600) | - | - | (11,649) | (16,732) | (2,773) | - | 260 | (28,296) | (62,790) |
| Variance | (153,600) | 7,680 | (12,000) | (129,733) | 384,713 | 30,193 | - | (7,000) | 103,704 | 223,957 |
| Total Proposed 2015-16 Budget | 962,752 | 588,849 | 1,032,623 | 9,642,391 | 7,277,741 | 2,306,946 | 703,899 | 229,121 | 814,807 | 23,559,128 |
| Net Change | 5,870 | 15,224 | 36,807 | (134,309) | 531,119 | 38,076 | 157,605 | 112,207 | 236,551 | 999,151 |