

District Office Tentative Budget
 Variances from V4 to V5

	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	District Operations	TOTAL
GU001 Regular Salary & Benefit (excludes Temp Labor)									
Projected 2018-19 -- Salary & Benefits	3,137	1,569	1,569	8,529	(412,293)	18,683	(168,646)	2,745	(544,707)
2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget -- Salary & Benefits	0	0	0	0	0	0	0	0	0
Variance Increase/(Decrease)	3,137	1,569	1,569	8,529	(412,293)	18,683	(168,646)	2,745	(544,707)
Primary Variances									
Salary Step and Column and Other Changes	-	-	-	-	(367,186)	107,584	(169,430)	-	(429,032)
Increased H&W Cap 11.86% (implemented in Fall 2017)	-	-	-	-	-	-	-	-	-
Increased H&W Cap 2.51%	3,137	1,569	1,569	8,529	13,333	8,627	784	2,745	40,293
Long Term Disability Rate Increase of %	-	-	-	-	-	-	-	-	-
STRS Rate Increase of 12.82%	-	-	-	-	-	-	-	-	-
PERS Rate Increase of 16.77%	-	-	-	-	-	-	-	-	-
	3,137	1,569	1,569	8,529	(353,853)	116,211	(168,646)	2,745	(388,739)
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									
Other:									
IR Analyst budgeted 20% in RP in PY									
Move Enterprise Res Plan Analyst I position from HR to IT					159,767	(159,767)			-
Budget Error (ongoing IT position inadvertently omitted from budget)									
Dir Programs & Compliance - match requirement for Grant									
Assoc Vice Chan -Comm,Econ,WF - 50% total comp previously vacant not budgeted									
Variance Increase/(Decrease)	3,137	1,569	1,569	8,529	(770,807)	(43,556)	(168,646)	2,745	(965,460)

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
Projected 2018-19	0	0	(30,219)	71,654	(136,345)	(26,000)	(250,000)	(50,000)	(420,910)
2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor	0	0	0	0	0	0	0	0	0
Variance Increase/(Decrease)	0	0	(30,219)	71,654	(136,345)	(26,000)	(250,000)	(50,000)	(420,910)

Total Proposed 2018-19 Budget Changes	3,137	1,569	(28,650)	80,183	(548,638)	(7,317)	(418,646)	(47,255)	(965,617)
--	--------------	--------------	-----------------	---------------	------------------	----------------	------------------	-----------------	------------------

Non-labor Delta from version 4 to version 5

Cyber insurance Policy				54,345	(36,345)				18,000
Cost of PBID				17,309					17,309
account 5119 - non-inst consulting			(400)		(20,000)	24,000			3,600
account 5220 - travel			(26,032)						(26,032)
account 5650 - Software licensing			(3,787)						(3,787)
account 5820 - postage								(50,000)	(50,000)
account 6412FA - Computer/Tech Equip					(80,000)				(80,000)
account 5860 - Advertising						(50,000)			(50,000)
account 7910 - Contingency (not an expense)							(250,000)		(250,000)
	0	0	(30,219)	71,654	(136,345)	(26,000)	(250,000)	(50,000)	(420,910)