

Changes to April Consultation Council Summary

Total Difference in MTEST	<u>95,129.00</u>	
Differences in CCA Neg salary/benefits (entered by the colleges) (4 total employees - 1 not initially included)	69,893.93	Human Resources
Changes due to incorrect formulas in benefits	(1,375.93)	Human Resources
Changes due to incorrect formulas in benefits	3,462.00	Chancellor's Office and BOT
Changes due to incorrect formulas in benefits	(815.00)	Institutional Research
Changes due to incorrect formulas in benefits	862.00	Ed Services
Changes due to incorrect formulas in benefits	8,195.00	Business Services
Changes due to incorrect formulas in benefits	11,169.00	IT
Changes due to incorrect formulas in benefits	728.00	Legal
Changes due to incorrect formulas in benefits	3,010.00	District Operations
Total changes	<u><u>95,129.00</u></u>	

Kern Community College District											Revised	Draft	5/18/2017
2017-18 GU001 District Operations Budget Variance													
GU001 Regular Salary & Benefit (excludes Temp Labor)	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	Internal Audit	Governmental & External Affairs	District Operations	TOTAL		
Projected 2017-18 -- Salary & Benefits	490,972	624,104	474,879	2,331,014	4,265,374	2,783,507	546,907	-	-	573,431	12,090,188		
2016-17 Adopted Budget -- Salary & Benefits	550,193	626,357	497,643	2,254,931	4,258,155	2,348,396	527,099	173,176	185,013	565,116	11,986,078		
Variance Increase/(Decrease)	(59,221)	(2,253)	(22,764)	76,083	7,219	435,111	19,808	(173,176)	(185,013)	8,315	104,110		
Primary Variances													
Salary Step and Column and Other Changes	3,304	(11,753)	(30,666)	(11,608)	163,871	71,087	12,138	(0)	(0)	(705)	195,668		
Defined Benefit Rate Decline of -15.91%	(176)	-	-	-	-	(310)	-	-	-	-	(486)		
Long Term Disability Rate Increase of 100%	1,883	1,208	715	5,073	7,940	5,035	715	-	-	1,475	24,045		
STRS Rate Increase of 14.71%	5,806	-	3,480	-	-	1,840	-	-	-	-	11,127		
PERS Rate Increase of 11.67%	-	7,234	3,045	25,552	49,303	24,527	6,294	-	-	6,002	121,956		
Medical Benefit Rate Increase of 1.48%	1,764	1,058	661	4,354	7,054	4,604	661	-	-	1,543	21,699		
Total Base Benefit Change	12,581	(2,253)	(22,764)	23,370	228,167	106,784	19,808	(0)	(0)	8,315	374,009		
Position Additions:													
Business Services -- Accounting Manager				125,762							125,762		
Enterprise Resource Plan Analyst I (1 position)					109,430						109,430		
Security Engineer					109,430						109,430		
Human Resources Technician - Benefits (assist with Medical Benefit Pool Administration)						80,487					80,487		
Human Resources Specialist -- TEMP						110,414					110,414		
Positions Not Budgeted:													
Internal Auditor (Replaced by Accounting Manager in Business Services)								(173,176)			(173,176)		
Associate Vice Chancellor External and Governmental Affairs									(185,013)		(185,013)		
Accounting Tech II				(73,050)							(73,050)		
Human Resources Admin Manager						(134,986)					(134,986)		
IT Enterprise Project Manager					(125,762)						(125,762)		
Other:													
Decrease Chancellor Compensation	(71,802)										(71,802)		
Budget Correction for Assistant Director Information Technology					(159,312)						(159,312)		
Job Development Specialist --Transfer from BC Job Placement to HR						117,680					117,680		
Enterprise Resource Plan Analyst--- Transfer from IT to HR					(154,733)	154,733					-		
											-		
											-		
Variance Increase/(Decrease)	(59,221)	(2,253)	(22,764)	76,083	7,219	435,111	19,808	(173,176)	(185,013)	8,315	104,110		
GU001 Non Labor & Debt Service & Temporary Labor													
Projected 2017-18	411,000	28,250	591,675	7,580,252	4,171,362	438,730	349,000	-	-	431,289	14,001,559		
2016-17 Adopted Budget Non-Labor	568,000	39,577	559,768	7,606,514	3,431,334	363,437	229,950	100,200	15,400	369,389	13,283,569		
Variance Increase/(Decrease)	(157,000)	(11,327)	31,907	(26,262)	740,028	75,293	119,050	(100,200)	(15,400)	61,900	717,989		
Variances See Attached Worksheet Detail													
Total Proposed 2017-18 Budget	901,972	652,354	1,066,554	9,911,266	8,436,736	3,222,237	895,907	-	-	1,004,720	26,091,747		
Net Change	(216,221)	(13,580)	9,144	49,821	747,247	510,404	138,858	(273,376)	(200,413)	70,215	822,100		