### Kern Community College District

#### 2015-16 GU001 District Operations Budget Variance

<table>
<thead>
<tr>
<th>GU001 Salary &amp; Benefit</th>
<th>Chancellors Office &amp; Board of Trustees</th>
<th>Institutional Research</th>
<th>Educational Services</th>
<th>Business Services</th>
<th>IT</th>
<th>Human Resources</th>
<th>Legal</th>
<th>Governmental &amp; External Affairs</th>
<th>District Operations</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Projected 2015-16 -- Salary &amp; Benefits</strong></td>
<td>672,278</td>
<td>527,057</td>
<td>541,508</td>
<td>2,100,241</td>
<td>3,588,876</td>
<td>1,884,179</td>
<td>427,203</td>
<td>165,685</td>
<td>507,209</td>
<td>10,414,234</td>
</tr>
<tr>
<td><strong>Variance</strong></td>
<td>141,997</td>
<td>(23,669)</td>
<td>31,159</td>
<td>(101,840)</td>
<td>118,282</td>
<td>(19,268)</td>
<td>111,860</td>
<td>101,170</td>
<td>475,579</td>
<td></td>
</tr>
</tbody>
</table>

#### Primary Variances

**Step & Column movement & Budget Corrections and Benefit Changes**

- Position Additions:
  - Human Resources Assistant (BC): 72,098
  - Human Resources Technician (BC): 73,530
  - BC Funding Offset for New HR Positions: (145,628)
  - Network Engineer: 108,617
  - Data Warehouse Administrator: 120,913
  - Data Warehouse Developer: 110,957
  - Accounting Technician II (BC) (replacing ticket coordinator): 68,009
  - Public Safety Officer I (DO): 57,410
  - Public Safety Officer II (DO): 74,997
  - Internal Auditor: 126,933
  - Director of Risk Management: 126,933

**Positions Not Budgeted**:

- Ticket Office Coordinator: (86,545)
- Telecom Network Manager: (114,988)
- Reporting/Info Access Analyst: (106,922)
- Reporting/Info Access Analyst: (97,254)

**Other**:

- Enterprise Res Plan Analyst I -- Shift from MG100 to GU001: 56,249
- Assoc Vice Chan, Govt & Ext Rel -- return to DO: 130,808

| **Variance** | 141,997 | (23,669) | 31,159 | (101,840) | 118,282 | (19,268) | 111,860 | 101,170 | 475,579 |
GU001 Non Labor & Debt Service

<table>
<thead>
<tr>
<th>Department</th>
<th>Chancellors Office &amp; Board of Trustees</th>
<th>Institutional Research</th>
<th>Educational Services</th>
<th>Business Services</th>
<th>IT</th>
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<th>Legal</th>
<th>Governmental &amp; External Affairs</th>
<th>District Operations</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected 2015-16</td>
<td>273,000</td>
<td>30,580</td>
<td>473,468</td>
<td>7,521,791</td>
<td>3,260,741</td>
<td>395,616</td>
<td>230,950</td>
<td>45,400</td>
<td>290,639</td>
<td>12,522,184</td>
</tr>
<tr>
<td>2014-15 Adopted Budget Non-Labor</td>
<td>426,600</td>
<td>22,900</td>
<td>485,468</td>
<td>7,574,619</td>
<td>3,276,028</td>
<td>365,423</td>
<td>230,950</td>
<td>52,400</td>
<td>186,935</td>
<td>12,621,322</td>
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<tr>
<td>Variance</td>
<td>(153,600)</td>
<td>7,680</td>
<td>(12,000)</td>
<td>(52,828)</td>
<td>(15,287)</td>
<td>30,193</td>
<td>-</td>
<td>(7,000)</td>
<td>103,704</td>
<td>(99,138)</td>
</tr>
</tbody>
</table>

Primary Variances

- Last year of Achieving the Dream (120,000)
- Reduction in Election Costs (30,000)
- Professional Expert Reasercher (temporary backfill while vacant position is being recruited) 7,680
- Reduction in temporary labor (12,000)
- Reduction in debt payments (70,739)
- Increase in Collection Service 29,560

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

Ellucian Portal Implementation 48,750

- Decrease due to moving to new Digital395 and CVIN Fiber for WAN Connections, (129,211)
- Net Decrease in Software Licensing/Maintenance Svcs (40,971)
- Additional Firewalls to bring direct Internet Connections into BC and PC 50,000
- Edge Router Hardware Replacement, Continued Wi-Fi Expansion District-wide 56,500
- Replace end-of-life Video Conference system at the DO 35,000
- Reduced employee travel (12,850)
- Net Decrease in Computer Hardware Maintenance Svcs (76,136)
- Decrease in Institutional Dues/Memberships (126,885)
- Increase in Temp Labor 32,966
- Reduction in travel (7,260)
- Increase due to copier replacements 100,000
- Increase due to match for vehicle replacement grant 32,000
- Other Changes (3,600)

| Variance                            | (153,600)                             | 7,680                  | (12,000)             | (52,828)          | (15,287) | 30,193          | -      | (7,000)                    | 103,704              | (99,138)         |

Total Proposed 2015-16 Budget 945,278 557,637 1,014,976 9,622,031 6,949,617 2,279,795 658,153 211,085 797,848 22,936,418

Net Change (11,603) (15,989) 19,159 (154,668) 102,995 10,925 111,860 94,170 219,592 376,441