Kern Community College District										3/23/2015
2015-16 GU001 District Operations Budget Variance										
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GU001 Salary & Benefit	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	ΙΤ	Human Resources	Legal	Governmental & External Affairs	District Operations	TOTAL
Projected 2015-16 Salary & Benefits	672,278	527,057	541,508	2,100,241	3,588,876	1,884,179	427,203	165,685	507,209	10,414,234
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	141,997	(23,669)	31,159	(101,840)	118,282	(19,268)	111,860	101,170	115,888	475,579
Primary Variances										
Step & Column movement & Budget Corrections and Ber	15,064	(23,669)	31,159	(83,304)	40,711	(19,268)	(15,073)	(29,637)	(16,520)	(100,536)
							-			
Position Additions:										
Human Resources Assistant (BC)						72,098				72,098
Human Resources Technician (BC)						73,530				73,530
BC Funding Offset for New HR Positions						(145,628)				(145,628)
Network Engineer					108,617					108,617
Data Warehouse Administrator					120,913					120,913
Data Warehouse Developer					110,957					110,957
Accounting Technician II (BC) (replacing ticket coordinator)				68,009						68,009
Public Safety Officer I (DO)									57,410	57,410
Public Safety Officer II (DO)									74,997	74,997
Internal Auditor	126,933									126,933
Director of Risk Management							126,933			126,933
Positions Not Budgeted:										
Ticket Office Coordinator				(86,545)						(86,545)
Telecom Network Manager				(55,510)	(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					56.249					56,249
Assoc Vice Chan, Gvmt & Ext Rel return to DO					30,249			130,808		130,808
Variance	141,997	(23,669)	31,159	(101,840)	118,282	(19,268)	111,860	101,170	115,888	475,579
variance	141,997	(23,069)	31,159	(101,640)	110,202	(19,208)	111,000	101,170	110,088	4/0,0/9

GU001 Non Labor & Debt Service										
Department	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	ΙΤ	Human Resources	Legal	Governmental & External Affairs	District Operations	Total
	070 000	00.500	470 400	7.504.704	0.000 744	225.010	222.252	45.400	222.222	10 500 101
Projected 2015-16	273,000	30,580	473,468	7,521,791	3,260,741	395,616	230,950	45,400	290,639	12,522,184
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)	(52,828)	(15,287)	30,193	-	(7,000)	103,704	(99,138)
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
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)
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	(0)			(11.5:5)	(10 ===:	(0.7			32,000	32,000
Other Changes Variance	(3,600) (153,600)		(12,000)	(11,649) (52,828)	(16,732) (15,287)	(2,773) 30,193	-	(7,000)	(28,296) 103,704	(62,790) (99,138)
varidite	(103,600)	7,080	(12,000)	(52,828)	(13,287)	30,193		(7,000)	103,704	(99,138)
Total Proposed 2015-16 Budget	945,278	557,637	1,014,976	9,622,031	6,849,617	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