	A	В	С	D I	E	F	G	н	Ţ]	К	L
	Kern Community College District	В				•	, i				REVISED	3/29/2016
	2016-17 GU001 District Operations Budget Variance											
	2016-17 GOOOT DISTRICT OPERATIONS BUGGET VARIANCE											
3												
	GU001 Salary & Benefit	Chancellors Office & Board of Trustees	Institutiona I Research	Educational Services	Business Services	ΙΤ	Human Resources	Legal	Internal Audit	Governmental & External Affairs	District Operation s	TOTAL
5	Projected 2016-17 Salary & Benefits	692,905	635,226	673,983	2,199,715	4,073,737	2,301,898	503,173	161,945	_	550,087	11,792,669
7	Projected 2010-17 Galary & Delicitio	002,000	000,220	3.0,000								
8	2015-16 Adopted Budget Salary & Benefits	511,125	. 615,040	569,568	2,206,964	3,652,912	2,188,912	472,997	140,345	183,737	529,200	11,070,801
9	Variance Increase/(Decrease)	181,780	20,186	104,414	(7,249)	420,825	112,985	30,176	21,599	(183,737)	20,887	721,868
10												
11												
12	Primary Variances											
	STRS Change of 17.24%	5,898	-	5,024	-	-	1,011	-	-		-	11,932
14	PERS Change of 10.15%	1,236	5,249	1,953	18,456	31,480	17,092	4,221	1,664	-	4,137	85,487
15	Salary, Statutory Benefit and Other Changes	(6,687)	22,617	21,512	71,590	160,207	84,883	25,955	19,935	-	16,750	416,762
16												
	Position Additions:											-
18	Executive Director District Public Relations and Communications	143,076										143,076
19	Associate Vice Chancellor of Educational Services			180,630								180,630
20	Accounting Technician				72,371							72,371
21	System Administrator					89,964						89,964
22	Network Engineer					89,964						89,964
23	IT Customer Support Manager					122,752						122,752
	ERP Director					73,202						73,202
25	Temporary HR Labor						10,000					10,000
26												
	Positions Not Budgeted:											(7,680)
	Reduction in Temporary Labor		(7,680)	(101 = 0.0)								(104,704)
	Shift of Assoc Chancellor Ed Services to grant funding			(104,704)	(100,134)							(104,704)
	Business Services Specialist				(100,134)							(69,531)
31	Cashier/Billing Technician I				(09,531)	(175,798)		i				(175,798)
	Asst. Director Information Technology			-		(44,199)						(44,199)
	Help Desk Technician					(25,037)			· ·			(25,037)
	Portal Administrator					(20,007)				(183,737)		(183,737)
	Associate Vice Chancellor of External and Governmental Affairs									(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-
36	Other:											-
	2015-16 Budget Omission	38,257										38,257
	Full Year Impact of CIO	00,207				98,291						98,291
40	Tull Teal Impact of Oro					,						-
41	Variance increase/(Decrease)	181,780	20,186	104,414	(7,249)	420,825	112,985	30,176	21,599	(183,737)	20,887	721,868
42	· · · · · · · · · · · · · · · · · · ·	,										

	Α	В	С	D	Е	F	G	Н .	I	J	K	L
43												
44												
45	CHOOL Name Labour & Dobt Coming						-					
46	GU001 Non Labor & Debt Service	Office & Board of	Institutiona	Educational	Business		Human		Internal	Governmental & External	District Operation	
47	Department	Trustees	I Research	Services	Services	· IT	Resources	Legal	Audit	Affairs	s	Total
48 49	Projected 2016-17	568,000	39,577	568,868	7,352,309	3,486,016	327,150	229,950	100,200	-	314,389	12,986,459
50							007.450	000 050	40.074	55,800	311,639	12,948,659
51	2015-16 Adopted Budget Non-Labor	273,000	53,870	522,168	7,435,466	3,719,342 (233,326)	327,150	230,950 (1,000)	19,274 80,926	(55,800)	2,750	37,800
52 53	Variance Increase/(Decrease)	295,000	(14,293)	46,700	(83,158)	(233,320)	-	(1,000)	80,820	(00,800)	2,730	37,000
54												•
55	Primary Variances Increase/(Decrease)											121 000
56	Consulting Services Chancellor Search	131,000										131,000 17,000
57	Travel Chancellor Search	17,000								· · · · · · · · · · · · · · · · · · ·		7,000
58	Institutional Dues & Memberships	7,000										135,000
	Trustee Elections	135,000										4,000
60 61	Contract Security Services	4,000										
	Consulting Services		(13,368)									(13,368
63												-
64	Consulting Services			(4,000)								(4,000
65	Employee Travel			(11,325)								(11,325
66	Institutional Dues & Memberships			(1,400)								(1,400
67	Addition of Assoc Chancellor Educational Services			55,800						(55,800)		
68	C. C Liverine D. Malatanana Condess		-		(45,000)							(45,000
	Software Licensing & Maintenance Services				(7,000)							(7,000
	Bank Charges Other Services and Expenses				10,000			.,				10,000
	Other Services and Expenses Debt Reduction				(44,358)							(44,358
	Insurance Deductibles				2,000							2,000
ļ	Employee Travel	- I destructed and the proof of a security			1,200							1,200
75	Linployee Have			1								-
	Consulting Services					23,801						23,801
	Employee Travel					44,000						44,000
78	Telephone and Data Communications					36,524						36,524
	Software Licensing					162,337						162,337
	Buildings mini remodel					(25,000)		i				(25,000)
_	Computer Technology & Equipment					(466,000)					<u>-</u>	(466,000)
82									75.000		•	75 000
	Attorney Fees Ethics Point Investigations			· · · · · · · · · · · · · · · · · · ·					75,000			75,000 4,926
84	Institutional Dues & Memberships								4,926 4,000		r	4,000
	Employee Travel								4,000			1,000
86	Makeriala and Cumpling Landovchin Academy		 	1,300								1,300
87 88	Materials and Supplies Leadership Academy Consulting Services Leadership Academy			7,000								7,000
89	Employee Travel Leadership Academy		 	500								500
90	Employee Haver Leadership Academy											-
91	Instructional Materials and Supplies										9,500	9,500
92	Consulting Services										25,000	25,000
93	Travel										13,500	13,500
94	Trustee Election										(15,000)	(15,000)
95	Utilities for Weil										(8,950)	(8,950)
96	Postage ACA Implementation										42,000	42,000
97	Equipment								-		(71,000)	(71,000)
98	Copier Lease		ļ								5,000	5,000
99	Equipment & Vehicle Maintenance										2,000	2,000
100	Other Various Changes	1,000	(925)	(1,175)		(8,988)	-	(1,000)	(3,000)		700	(13,388)
101 102	Other various changes Variance	295,000	(14,293)		(83,158)	(233,326)	-	(1,000)	80,926	(55,800)	2,750	37,800
103	- salunoo	255,000	(11/255)	10,700	(35,250)	(==-/)						
104												
105	Total Proposed 2015-16 Budget	1,260,905	674,803	1,242,851	9,552,024	7,559,753	2,629,048	733,123	262,145	-	864,476	24,779,127
106	Not Change	470 700	E 902	151.114	(90,406)	187,499	112,985	29,176	102,525	(239,537)	23,637	759,668
107	Net Channe	476.780	5.893	101.114	(30,406)	107,499	1 112,505	25,170	102,020	(230,037)	20,001	, 00,000