

Kern Community College District										
2014-15 District Operations Budget Variance										
4/21/2014										
GU001 Labor										
Department	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	Governmental & External Affairs	District Operations	Total
Projected 2014-15 Labor	529,415.40	544,869.80	491,532.15	2,159,987.21	3,469,086.25	1,811,238.85	315,580.28	174,501.14	387,549.95	9,883,761.02
2013-14 Adopted Budget --Labor	480,906.53	482,807.98	422,921.25	2,163,102.36	3,101,125.03	1,804,568.33	298,262.85	172,381.54	259,645.09	9,185,720.96
Variance	48,508.87	62,061.82	68,610.90	(3,115.15)	367,961.22	6,670.52	17,317.43	2,119.60	127,904.86	698,040.06
Primary Variances										
Step, Column, COLA	6,073.95	20,518.69	11,374.11	61,958.01	115,256.93	49,767.59	16,040.33	8,958.45	12,974.77	302,922.83
Position Additions:										-
Vice Chancellor Educational Services			74,930.04							74,930.04
Human Resources Operations Mgr						97,078.42				97,078.42
IT Security Manager					123,782.82					123,782.82
IT Portal Administrator					103,000.23					103,000.23
IT Project Manager					113,248.28					113,248.28
M&O Manager									116,392.78	116,392.78
Positions Not Budgeted:										-
IT Systems Analyst/Programmer II					(94,701.52)					(94,701.52)
HR Faculty Bargaining Release Time						(101,686.20)				(101,686.20)
Other	42,434.92	41,543.13	(17,693.25)	(65,073.16)	7,374.47	(38,489.30)	1,277.10	(6,838.85)	(1,462.69)	(36,927.63)
Variance	48,508.87	62,061.82	68,610.90	(3,115.15)	367,961.22	6,670.52	17,317.43	2,119.60	127,904.86	698,040.06
GU001 Non Labor & Debt Service										
Department	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	Governmental & External Affairs	District Operations	Total
Projected 2014-15	426,600.00	22,900.00	486,168.00	7,363,380.12	3,133,043.00	355,973.00	230,950.00	51,700.00	208,934.51	12,279,648.63
2013-14 Adopted Budget	411,600.00	27,700.00	486,168.00	7,228,365.50	3,161,458.00	355,973.00	314,450.00	55,011.00	185,423.00	12,226,148.50
Variance	15,000.00	(4,800.00)	-	135,014.62	(28,415.00)	-	(83,500.00)	(3,311.00)	23,511.51	53,500.13
Primary Variances										
Election Costs	10,000.00									10,000.00
Software Licensing & Maintenance	5,000.00	400.00		(20,000.00)					800.00	(13,800.00)
Travel	-	(7,200.00)					7,500.00			300.00
Financial Aid --- Card Distribution				70,000.00						70,000.00
Debt Service				70,497.00						70,497.00
General Liability and Student Insurance				17,930.00			5,000.00			22,930.00
Legal Fees							(110,000.00)			(110,000.00)
Institutional Dues & Memberships		725.00		(16,000.00)			5,500.00			(9,775.00)
Consultant Services		1,400.00					10,000.00			11,400.00
Reduced Indirect Reimbursements									16,782.00	16,782.00
Postage									3,000.00	3,000.00
Building Maintenance									5,000.00	5,000.00
Utilities									(1,500.00)	(1,500.00)
Fuel									(500.00)	(500.00)
Consulting for Security Initiatives					85,000.00					85,000.00
Upgrade Data Base Firewall					100,000.00					100,000.00
Replace or upgrade Portal					165,000.00					165,000.00
Expansion of data storage					150,000.00					150,000.00
Telephone Replacement and Emergency Response Project					(505,000.00)					(505,000.00)
Other Changes	-	(125.00)	-	12,587.62	(23,415.00)	-	(1,500.00)	(3,311.00)	(70.49)	(15,833.87)
Variance	15,000.00	(4,800.00)	-	135,014.62	(28,415.00)	-	(83,500.00)	(3,311.00)	23,511.51	53,500.13