

Kern Community College District  
 2019-20 GU001 District Operations Budget Variance  
 Changes from V1 to V6 DO Budget Summary

GU001 Regular Salary & Benefit (excludes Temp Labor)	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	District Operations	TOTAL
<b>Projected 2019-20 -- Salary &amp; Benefits</b>	-	-	-	-	-	(205)	-	-	(205)
<b>2018-19 Adopted Budget -- Salary &amp; Benefits</b>	-	-	-	-	-	-	-	-	-
<b>Variance Increase/(Decrease)</b>	-	-	-	-	-	(205)	-	-	(205)
<b>Primary Variances</b>									
<b>Salary Step and Column and Other Changes</b>	-	-	-	-	-	(19)	-	-	(19)
<b>COLA 3.46% increase in H/W Benefits</b>	-	-	-	-	-	-	-	-	-
<b>Long Term Disability Rate Increase of %</b>	-	-	-	-	-	-	-	-	-
<b>W/C Decrease from 1.026% to 0.9765% (4.82% decrease)</b>	-	-	-	-	-	-	-	-	-
<b>STRS Rate Increase of 5.04%</b>	-	-	-	-	-	-	-	-	-
<b>PERS Rate Increase of 15.16%</b>	-	-	-	-	-	(19)	-	-	(19)
<b>Position Additions:</b>									
Purchasing/Contracts Manager*				-					-
Enterprise Res Plan Analyst I					-				-
Enterprise Res Plan Analyst I					-				-
Department Assistant III					-				-
Data Warehouse Developer					-				-
Systems Support Analyst					-				-
Functional Training Specialist					-				-
HR Director*						-			-
Human Resources Specialist*						-			-
Human Resources Technician						-			-
<b>Other:</b>									
CCA Grievance (0.4 additional FTES not included in PY)						(186)			(186)
Accounting Coordinator - Previously CCPT2 - Now in GU001 due to Sustainability				-					-
Administrative Asst - 50% Previously CCPT2 - Now GU001 due to Sustainability				-					-
<b>Variance Increase/(Decrease)</b>	-	-	-	-	-	(205)	-	-	(205)

GU001 Non Labor & Debt Service & Temporary Labor	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IT	Human Resources	Legal	District Operations	Total
<b>Projected 2019-20 Tentative Budget change</b>	(100,000)	-	-	-	(1,028,543)	-	-	-	(1,128,543)
<b>2018-19 Adopted Budget Non-Labor</b>	-	-	-	-	-	-	-	-	-
<b>Variance Increase/(Decrease)</b>	(100,000)	-	-	-	(1,028,543)	-	-	-	(1,128,543)
Proposed Carryover from 18-19 (included in 2019-20 Tentative Budget)	(95,000)	-			-				(95,000)
Non-Labor changes V6 vs V8 (excluding proposed rollover)	(195,000)	-			(1,028,543)				(1,223,543)

Variance See Attached Worksheet Detail

<b>* Approved by BOT</b>									
<b>Total Proposed 2019-20 DO Tentative Budget change</b>	(100,000)	-	-	-	(1,028,543)	(205)	-	-	(1,128,748)
<b>V6 vs V8 Net Change</b>	(195,000)	-	-	-	(1,028,543)	(205)	-	-	(1,223,748)