Kern Community College District							Draft		4/5/2018
2018-19 GU001 District Operations Budget Variance									
· •									
CHOOL Decides Coloni & Denetit (evaluate Terris Leber)	Chancellors Office & Board of Trustees	Institutional Research	Educational Services	Business Services	IΤ	Human Resources	Legal	District Operations	TOTAL
GU001 Regular Salary & Benefit (excludes Temp Labor)								_	
Projected 2018-19 Salary & Benefits	522,463	529,605	714,340	2,476,880	4,727,217	2,666,257	403,107	613,217	12,653,086
2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Salary & Benefits	460,144	486,953	481,094	2,374,838	4,465,719	2,733,345	553,122	584,971	12,140,186
Variance Increase/(Decrease)	62,319	400,953	233,245	102,042	261,498	(67,088)	(150,015)	28,246	512,900
variance increase/(Decrease)	02,319	42,032	233,243	102,042	201,490	(07,000)	(150,015)	20,240	512,900
Primary Variances									
Salary Step and Column and Other Changes	6,858	135	(6,185)	41,097	(205,893)	65,206	(167,922)	2,313	(264,391
Increased H&W Cap 11.86% (implemented in Fall 2017)	13,248	6,624	6,624	36,018	62,928	36,432	4,968	11,592	178,434
Increased H&W Cap 2.51%	3,137	1,569	1,569	8,529	13,333	8,627	784	2,745	40,293
Long Term Disability Rate Increase of %	3,137	1,509	1,509	0,329	13,333	0,027	704	2,745	40,293
STRS Rate Increase of 12.82%			42,922			2,369			45,291
PERS Rate Increase of 16.77%	39,076	12,476	(8,585)	16,398	119,801	35,349	12,155	11,596	238,266
1 ENO NAIC INCIGASE OF 10.77 /0	39,076	12,470	(0,365)	10,350	113,001	33,349	12,100	11,080	230,200
	62,319	20,804	36,345	102,042	(9,831)	147,984	(150,015)	28,246	237,894
	02,319	20,004	30,345	102,042	(3,031)	147,304	(130,013)	20,240	231,094
					+				
Position Additions:					+				
Position Additions.									
									-
Positions Not Budgeted:									
TEMP HR Specialist						(55,305)			(55,305
TENN TIK Opposition						(00,000)			- (00,000
Other:									_
IR Analyst budgeted 20% in RP in PY		21,848							21,848
Move Enterprise Res Plan Analyst I position from HR to IT		,			159,767	(159,767)			-
Budget Error (ongoing IT position inadvertantly omitted from budget)					111,562	, , ,			111,562
Dir Programs & Compliance - match requirement for Grant			86,270						86,270
Assoc Vice Chan -Comm, Econ, WF - 50% total comp previously vacant not budgeted			110,631						110,631
									-
Variance Increase/(Decrease)	62,319	42,652	233,245	102,042	261,498	(67,088)	(150,015)	28,246	512,900
	Chancellors								
	Office &								
011004 11	Board of	Institutional	Educational	Business	IT	Human	Lamel	District Operations	Total
GU001 Non Labor & Debt Service & Temporary Labor	Turnetana					Resources	Legal	District Operations	Total
	Trustees	Research	Services	Services			1		
							04 1 500	202 765	45.074.455
Projected 2018-19	799,500	28,250	581,994	7,960,885	5,375,151	571,400	314,500	339,789	15,971,469
Projected 2018-19	799,500	28,250	581,994	7,960,885	5,375,151	571,400			
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor	799,500 434,900	28,250 28,250	581,994 625,475	7,960,885 7,740,224	5,375,151 5,132,026	571,400 512,328	364,004	446,289	15,283,496
Projected 2018-19	799,500	28,250	581,994	7,960,885 7,740,224	5,375,151	571,400			15,971,469 15,283,496 687,97 3
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor	799,500 434,900	28,250 28,250	581,994 625,475	7,960,885 7,740,224	5,375,151 5,132,026	571,400 512,328	364,004	446,289	15,283,496
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor	799,500 434,900	28,250 28,250	581,994 625,475	7,960,885 7,740,224 220,661	5,375,151 5,132,026 243,125	571,400 512,328 59,072	364,004 (49,504)	446,289	15,283,496
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor	799,500 434,900	28,250 28,250	581,994 625,475	7,960,885 7,740,224	5,375,151 5,132,026 243,125	571,400 512,328 59,072	364,004 (49,504)	446,289	15,283,496
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor	799,500 434,900	28,250 28,250	581,994 625,475	7,960,885 7,740,224 220,661	5,375,151 5,132,026 243,125	571,400 512,328 59,072	364,004 (49,504)	446,289	15,283,496
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor Variance Increase/(Decrease)	799,500 434,900 364,600	28,250 28,250 -	581,994 625,475 (43,481)	7,960,885 7,740,224 220,661 Variances Se	5,375,151 5,132,026 243,125 ee Attached	571,400 512,328 59,072 Worksheet D	364,004 (49,504) etail	446,289 (106,500)	15,283,496 687,973
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor	799,500 434,900	28,250 28,250	581,994 625,475	7,960,885 7,740,224 220,661	5,375,151 5,132,026 243,125	571,400 512,328 59,072	364,004 (49,504)	446,289	15,283,49 687,97
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor Variance Increase/(Decrease) Total Proposed 2018-19 Budget	799,500 434,900 364,600 1,321,963	28,250 28,250 - - 557,855	581,994 625,475 (43,481) 1,296,334	7,960,885 7,740,224 220,661 Variances Se	5,375,151 5,132,026 243,125 ee Attached \(\)	571,400 512,328 59,072 Worksheet D 3,237,657	364,004 (49,504) etail	446,289 (106,500) 953,006	15,283,496 687,973 28,624,555
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor Variance Increase/(Decrease)	799,500 434,900 364,600	28,250 28,250 -	581,994 625,475 (43,481)	7,960,885 7,740,224 220,661 Variances Se	5,375,151 5,132,026 243,125 ee Attached	571,400 512,328 59,072 Worksheet D	364,004 (49,504) etail	446,289 (106,500)	15,283,496 687,973 28,624,555
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor Variance Increase/(Decrease) Total Proposed 2018-19 Budget	799,500 434,900 364,600 1,321,963	28,250 28,250 - - 557,855	581,994 625,475 (43,481) 1,296,334	7,960,885 7,740,224 220,661 Variances Se	5,375,151 5,132,026 243,125 ee Attached \(\)	571,400 512,328 59,072 Worksheet D 3,237,657	364,004 (49,504) etail 717,607 (199,519)	953,006 (78,254)	15,283,496 687,973 28,624,555 1,200,873
Projected 2018-19 2017-18 Adjusted (2/8/18 BOT ongoing) Adopted Budget Non-Labor Variance Increase/(Decrease) Total Proposed 2018-19 Budget	799,500 434,900 364,600 1,321,963	28,250 28,250 - - 557,855	581,994 625,475 (43,481) 1,296,334	7,960,885 7,740,224 220,661 Variances Se	5,375,151 5,132,026 243,125 ee Attached \(\)	571,400 512,328 59,072 Worksheet D 3,237,657	364,004 (49,504) etail 717,607 (199,519)	446,289 (106,500) 953,006	15,283,496