Kern Community College District						3/21
GU001 District Operations Budget						0.22
2025-26 Tentative Budget v2						
2025-20 Telitative Budget v2						
GU001 Regular Salary & Benefit (excludes Temp Labor)	Chancellor's Office (Includes District Operations, Board of Trustees, and Public Relations/Development)	Human Resources	Educational Services (Includes Educational Services, IR, and Workforce & Economic Development)	Business Services (Includes Facilities)	Information Technology	TOTAL
Projected 2025-26 Tentative Budget Salary & Benefits	2,172,541	4,559,483	2,566,797	5,081,085	8,301,798	22,681,70
110,000.00 2020 20 10 mainto Daugot Outan, a Donomo	2,172,611	1,000,100	2,000,707	5,052,055	0,001,700	22,001
2024-25 Adopted Budget Salary & Benefits	2,662,804	4,475,966	3,069,931	4,778,102	7,306,340	22,293
Variance Increase/(Decrease)	(490,263)	83,517	(503,134)	302,983	995,458	388
, , , , , , , , , , , , , , , , , , , ,	, ,		(1117)		,	
Primary Variances						
Position Additions:						42
Purchasing Coordinator/Analyst				154,050		·
IT Support Specialist				22.3,000	120,410	
Education Data Scientist					154,050	
Education Butta Colonition					10 1,000	
Positions Not Budgeted:						(1,13
DMC108 - Administrative Assistant (Early College)	(111,015)					(1,1,
DML016 - Executive Assistant (General Counsel)	(111)010)	(175,545)				
DMM030 - AVC, Enrollment Mgmt		(170,040)	(333,598)			
DTM008 - Interim AVC (Early College)	(239,599)		(000,000)			
DTM009 - Interim AVC Analytics & Innovation	(274,120)					
5 Thosa Incom Ave Amary and a Innovation	(27.1,120)					
Position Shifts from Categorical/Grants/Other funding						5
BMC839 - Education Data Scientist (increase from 25% to 91.67%)			103,575			<u>~</u>
DMC173 - Administrative Assistant			(115,482)			
DMC191 - Administrative Assistant (increase from 90% to 100%)			13,812			
DMC179 - Department Assistant (Decreased from 25% to 100%)			(22,927)			
DMN051 - AVC Construction & Facilities (increase to 50%)			(22,927)	141 472		
,				141,473	407.007	
DMC172 - Data Warehouse Developer (move from BC funding)					167,667	
DMC183 - Enterprise Res Plan Analyst (move from BC funding)					133,227	
DMC186 - Enterprise Res Plan Analyst (move from BC funding)					133,227	
Other DM 004 Flooring Action	(4.40.007)		110.007			
DML001 - Educational Services Assistant	(140,337)		140,337			
DMN062 - Director, Programs & Compliance	124,849		(124,849)			
DMN034 - Dir, Grants & Resource Dev	124,849		(124,849)			
Step/Column and Benefit Rate Changes	25,110	259,062	(39,153)	7,460	286,877	5
	Chancellor's Office		Educational Services			
	(Includes District Operations,		(Includes Educational Services, IR,			
	Board of Trustees, and Public		and Workforce & Economic	Business Services		
GU001 Non Labor & Debt Service & Temporary Labor	Relations/Development)	Human Resources	Development)	(Includes Facilities)	Information Technology	TOTAL
OCCUPATION EASON & DESIGNATION & TEMPORARY EASON	,			(
Projected 2025-26 Tentative Budget Non-Labor (including reserve funded)	1,115,028	4,243,156	489,500	8,998,742	7,977,131	22,8
Their request	405,205	4,243,136	568,250	9,118,850	8,326,044	22,0
2024-25 Adopted Budget Non-Labor (including reserve funded)	1,686,093	3,878,818	314,834	8,705,460	8,341,644	22,9
Variance Increase/(Decrease)	(571,065)	364,338	174,666	293,282	(364,513)	(1
	(5. 2,550)	23 1,000	2, 1,500	255,252	(55.,525)	,,,
Abatement per IJE with CCCCO			(61,200)		(116,666)	(1
Anticipated breakage (resignations/new employees)			(,-50)	(150,000)	(,,	(1
F a a canage (confinations non employees)				(100,000)		(1
Reserve Funded Expenses	717,605	1,612,105	108,000	407,000	311,380	3,1
neserve Fullueu Expelises	717,003	1,012,103	100,000	407,000	311,300	3,1
Total Proposed 2025-26 DO Tentative Budget (INCLUDING reserve funded)	3,287,569	8,802,639	2,995,097	13,929,827	16,162,263	45,1
,	5,257,550	5,552,666	2,000,007	20,020,027	20,202,200	10,1
Net Change (includes Carryover)	(1,061,328)	447,855	(389,668)	446,265	514,279	(
ites enange (mesauce ourryerer)	(1,001,020)	 7,000	(000,000)	440,200	017,270	
Total Proposed 2025-26 DO Tentative Budget (EXCLUDING reserve funded)	2,569,964	7,190,534	2,887,097	13,522,827	15,850,883	42,0