

Kern Community College District GU001 District Operations Budget 2025-26 Adopted Budget v5							8/15/2025
	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	
GU001 Regular Salary & Benefit (excludes Temp Labor)							
2025-26 Adopted Budget -- Salary & Benefits	2,501,653	4,274,119	2,792,456	5,817,267	8,461,217	23,846,710	
2024-25 Adopted Budget -- Salary & Benefits	2,662,804	4,475,966	3,069,931		7,306,340	17,515,041	
Variance Increase/(Decrease)	(161,151)	(201,847)	(277,475)	5,817,267	1,154,877	6,331,669	
Primary Variances							
Position Additions:						771,821	
Purchasing Coordinator/Analyst				133,196			
IT Support Specialist					122,891		
Education Data Scientist					147,593		
Executive Director, Public Safety				218,554			
Program Manager, Professional Dev (Interim) - Reserve Funded			149,587				
Positions Not Budgeted:						(1,249,359)	
DMC108 - Administrative Assistant (Early College)	(111,015)						
DMC173 - Administrative Assistant (Ed Svs)			(115,482)				
DML016 - Executive Assistant (General Counsel)		(175,545)					
DMM030 - AVC, Enrollment Mgmt			(333,598)				
DTM008 - Interim AVC (Early College)	(239,599)						
DTM009 - Interim AVC Analytics & Innovation	(274,120)						
Position Shifts from Categorical/Grants/Other funding						680,874	
BMC839 - Education Data Scientist (increase from 25% to 91.67%)			106,393				
DMC191 - Administrative Assistant (increase from 90% to 100%)			18,572				
DMC179 - Department Assistant (Decreased from 25% to 0%)			(22,927)				
DMN051 - AVC Construction & Facilities (increase to 50%)				135,983			
DMC172 - Data Warehouse Developer (move from BC funding)					170,983		
DMC183 - Enterprise Res Plan Analyst (move from BC funding)					135,935		
DMC186 - Enterprise Res Plan Analyst (move from BC funding)					135,935		
Other						271,173	
DML001 - Educational Services Assistant	(140,710)		140,710				
DMN062 - Director, Programs & Compliance (increase from 50% to 100%)	261,124		(130,562)				
DMN034 - Dir, Grants & Resource Dev (increase from 50% to 100%)	249,711		(124,856)				
DMC009 - Reclassify from Accounting Technician II to Accounting Coordinator				15,756			
Risk Management Restructure		(368,990)		368,990			
Step/Column and Benefit Rate Changes	93,458	342,687	34,686	4,944,788	441,540	5,857,160	
	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	
GU001 Non Labor & Debt Service & Temporary Labor							
2025-26 Adopted Budget Non-Labor (including reserve funded)	1,188,426	2,681,747	737,246	16,553,153	8,355,882	29,516,454	
2024-25 Adopted Budget Non-Labor (including reserve funded)	1,686,093	3,878,818	314,834	8,705,460	8,341,644	22,926,849	
Variance Increase/(Decrease)	(497,667)	(1,197,071)	422,412	7,847,693	14,238	6,589,605	
Abatement per IJE with CCCCCO					(116,666)	(116,666)	
Anticipated breakage (resignations/new employees)				(158,879)		(158,879)	
Reserve Funded Expenses	792,095	1,768,100	257,587	5,645,820	686,380	9,149,982	
Total 2025-26 DO Adopted Budget (INCLUDING reserve funded)	3,690,078	6,955,866	3,529,702	22,211,541	16,700,433	53,087,619	
Net Change (includes Carryover)	(658,819)	(1,398,918)	144,937	13,506,081	1,052,449	12,645,729	
Total 2025-26 DO Adopted Budget (EXCLUDING reserve funded)	2,897,983	5,187,766	3,272,114	16,565,721	16,014,053	43,937,637	

Kern Community College District
GU001 District Operations Budget Variance

Tentative	51,554,725.31	
Final Quote for Insurance	396,197.00	
Executive Director, Public Safety	219,388.17	
IR - Anticipated Transfer out for overspend on RP173	5,422.91	
Smith Resignation so removal of I J A	61,200.00	
Classified Salary Increase correction	(1,898.09)	
PERS & W/C rate correction	(81,397.61)	
Position Changes through July 31, 2025	86,486.12	
Interim Program Manager, Professional Dev	149,587.00	Funded from DW Reserves
Center for Wellness & Success & Leadership Academy Adjustments	231,493.21	
IT Additional Requests (eVisions & ChatGPT EDU)	375,000.00	Funded from DW Reserves
Adopted V3	52,996,204.02	52,996,204.00
Digital Center Founding Partnership Contribution	50,000.00	Funded from DW Reserves
Professional Expert - Employee Health & Wellness Coordinator	23,398.43	Funded from DW Reserves
Positions changes through August 12, 2025	18,017.68	
Adopted V4	53,087,620.13	53,087,621.00
Structure Change - Risk Mgmt from HR to Business Svs (no \$\$ change)	-	
Adopted V5	53,087,620.13	53,087,621.00

Kern Community College District
GU001 District Operations Budget
2025-26 Adopted Budget - Use of Reserves v2

Total	9,149,982.32
Interim Program Manager, Professional Development	149,587.00
eVisions & ChatGPT EDU pilot	375,000.00
Digital Center Founding Partnership Contribution	50,000.00
Professional Expert - Employee Health & Wellness Coordinator	23,398.43
Continuation of special advisor to Chancellor	265,900.00
Furniture for Public Affairs Space	100,000.00
Advanced Analytics Visualization Training	8,000.00
Redesign of 5 essential Tableau Visualizations	100,000.00
SERP	1,480,962.03
Pre-1983 Retiree Health Benefits	20,000.00
Registry for Interim VCHR + bilingual testing for CSEA	44,000.00
Bilingual Stipend Program for CSEA	73,136.60
PT Faculty Health Premiums	150,000.00
Report Conversion Contract	311,380.00
Prior FY Adjustments	230,000.00
PC Faculty Position	157,000.00
Early College Positions (through Dec)	569,819.98
Deputy Chancellor position	352,798.28
PC Fitness Center augmentation from FY25 to be spent in FY26	4,689,000.00

Additional details regarding several of these items are as follows:

- * Continuation of special advisor to Chancellor – In August 2024, the Board of Trustees approved the use of reserve funds to support this position for two years. FY26 represents the second and final year of this funding.
- * PC Faculty Position, Early College Positions, and PC Fitness Center – These expenses will be processed as transfers to the respective colleges at the close of the fiscal year. As such, they are excluded from the allocation model. This is also noted on the allocation model.
- * PC Fitness Center – In February 2025, the Board of Trustees approved the use of reserve funds for this facilities investment. Funding for this project will likely continue annually in smaller amounts until its completion, in line with the decision to fund expenses incrementally rather than as a lump sum up front.