

Kern Community College District
GU001 District Operations
Budget 2025-26 Tentative Budget

Chancellor's Office (Includes District Operations, Board of Trustees, and Public Relations/Development)		Educational Services (Includes Educational Services, IR, and Workforce & Economic Development)			
GU001 Regular Salary & Benefit (excludes Temp Labor)	Human Resources	Finance Admin & Risk Mgmt		Information Technology	Total
Projected 2026-27 Tentative Budget -- Salary & Benefits	4,361,050.08	3,965,023.39	5,396,706.58	5,943,811.29	7,702,437.48
2025-26 Adopted Budget -- Salary Benefits	2,998,129.96 1,196,096.37	2,724,386.54 1,089,044.90	3,714,001.30 1,476,048.60	4,339,016.48 1,767,735.53	5,307,779.40 2,099,319.43
Variance Increase//(Decrease)	166,823.75	151,591.95	206,656.68	(162,940.72)	295,338.65 657,470.31

Primary Variance

Positions Additions		
Director of Accounting (1) @ range 018 mgmt		155,737.56
Purchasing Coordinator (1) @ range 49 - classified		79,097.28
Accounting Manager (1) proposing @ range 12 mgmt		116,213.77
Budget Analyst (1) @ range 11 mgmt		110,679.78
Department Assistant III (2) - range 38- classified		91,889.76
Lead Buyer (2) proposing @ range 12 mgmt		232,427.54
Accounting Coordinator (1) range 12 mgmt		116,213.77
Asst. Director of Institutional Research & Reporting(1)@range 017 mgmt	148,321.49	
Project Coordinator (1)@range -53 - classified	96,372.60	
Program Manager (1)- range 006 mgmt	86,720.50	
Executive Assistant (1)- range 39.5-classified	49,477.56	

GU001 Non Labor & Debt Service & 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)		Finance Admin & Risk Mgmt	Information Technology	Total
		Human Resources	Workforce & Economic Development	Finance Admin & Risk Mgmt	Information Technology			
Projected 2026-27 Tentative Budget Non- Labor (Including reserve funded)		603,350.00	2,709,882.24	443,493.00	11,367,000.00	8,491,691.00	23,615,416.24	
2025-26 Adopted Budget Non- Labor (Including reserve funded)	Their request	679,500.00	2,621,950.00	332,014.00	8,678,250.00	8,241,644.00	20,553,358.00	
Variance Increase/(Decrease)		(76,150.00)	87,932.24	111,479.00	2,688,750.00	250,047.00	3,062,058.24	
Abatement per IJE with CCCCO								-
Anticipated breakage (resignations/new employees								-
Reserve Funded Expenses:		30,000.00	-	-	950,000.00	500,000.00	1,480,000.00	
Automation & System Upgrade						500,000.00		
Finance System Modernization and Automation					750,000.00			
Professional Expert(Grant Writing)		30,000.00			200,000.00			
Professional Development								
Total Proposed 2026-27 DO Tentative Budget (INCLUDING reserve funded)		4,964,400.08	6,674,905.63	5,840,199.58	17,310,811.29	16,194,128.48	50,984,445.06	
Net Change (includes carryover)		90,673.75	239,524.19	318,135.68	2,525,809.28	545,385.65	3,719,528.55	
Total Proposed 2026-27 DO Tentative Budget (EXCLUDING reserve funded)		4,934,400.08	6,674,905.63	5,840,199.58	16,360,811.29	15,694,128.48	49,504,445.06	