

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  | 27,369,028.82 |
| 2025-26 Adopted Budget -- Salary  |  | 2,998,129.96   | 2,724,386.54              | 3,714,001.30              | 4,339,016.48           | 5,307,779.40  | 19,083,313.68 |
| Benefits  |  | 1,196,096.37   | 1,089,044.90              | 1,476,048.60              | 1,767,735.53           | 2,099,319.43  | 7,628,244.83  |
| 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                 |                        |               |               |
|   |  |  |                           |                           |                        |               |               |
| Chancellor's Office (Includes District Operations, Board of Trustees, and Public Relations/Development) |  | Educational Services (Includes Educational Services, IR, and Workforce & Economic Development) |                           |                           |                        |               |               |
| GU001 Non Labor & Debt Service & Temp Labor   |  | Human Resources  |                           | Finance Admin & Risk Mgmt | Information Technology | Total         |               |
| 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 |
| Their request   |  |  |                           |                           |                        |               |               |
| 2025-26 Adopted Budget Non- Labor (Including reserve funded)  |  | 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  |                           |                           |                        |               |               |
| Professional Development  |  |  |                           |                           | 200,000.00             |               |               |
| 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 |