

Kern Community College District GU001 District Operations Budget 2026-27 Tentative Budget							
	Chancellor's Office (Includes District Operations, Board of Trustees, and Public Relations/Development)	Human Resources & Legal	Educational Services (Includes Educational Services, IR, and Workforce & Economic Development)	Finance Admin, Risk Mgmt. & Facilities	Information Technology		Total
GU001 Regular Salary & Benefit (excludes Temp Labor)							
Projected 2026-27 Tentative Budget -- Salary & Benefits	2,729,491.04	3,198,468.43	3,992,717.04	7,290,610.01	7,648,441.99		24,859,728.51
2025-26 Adopted Budget -- Salary	2,501,652.68	2,724,386.54	2,792,455.58	4,339,016.48	5,307,779.40		17,665,290.68
Benefits	1,196,096.37	1,089,044.90	1,088,672.41	1,767,735.53	2,099,319.43		7,240,868.64
Variance Increase/(Decrease)	(968,258.01)	(614,963.01)	111,589.05	1,183,858.00	241,343.16		(46,430.81)
Primary Variance							
Positions Additions - Salaries and Benefits							
Accounting Manager (1) proposing @ range 12 mgmt.				184,796.47			
Department Assistant III (3) - range 38- classified				262,634.64			
Lead Buyer (2) proposing @ range 12 mgmt.				369,592.94			
Program Manager (1) - Safety-range 006 mgmt.				144,061.40			
Executive Assistant / CFO (Confidential Classified) range 008				156,338.37			
Asst. Director of Institutional Research & Reporting(1)@range 017 mgmt.			229,142.53				
Project Coordinator (1)@range -53- classified			157,693.23				
Program Manager (1)- range 006 mgmt.			144,061.40				
VR Mobile Pod Operator (19-hour position)classified 43.5			27,908.62				
Executive Assistant / HR Paralegal (Confidential Classified) range 008		156,338.37					
Associate Vice Chancellor HR- range 21		273,290.37					
Director Employee & Labor Relations range 18		239,385.35					
Talent Acquisition Manager range 11		177,153.12					
Leave of Absence Manager range 11		177,153.12					
Organizational Development & Training Manager range 11		177,153.12					
Chief Integrity Officer	328,142.38						
Position Replacement							
Assistant Director 1				(224,622.31)			
Assistant Director 2				(214,968.99)			
Deputy Chancellor salary - ending 06/30/2026	(417,467.56)						
Variance Increase/ (Decrease)	(1,057,583)	585,510	670,395	1,861,691	241,343		2,301,355.76
GU001 Non Labor & Debt Service & Temp Labor							
	Chancellor's Office (Includes District Operations, Board of Trustees, and Public Relations/Development)	Human Resources & Legal	Educational Services (Includes Educational Services, IR, and Workforce & Economic Development)	Finance Admin & Risk Mgmt.	Information Technology		Total
Projected 2026-27 Tentative Budget Non- Labor (Including reserve funded)	1,529,155.00	2,572,950.00	613,736.16	11,290,381.24	9,876,691.00		25,882,913.40
2025-26 Adopted Budget Non- Labor (Including reserve funded)	1,188,425.53	2,881,746.83	737,246.12	16,553,153.00	8,355,882.00		29,516,453.48
Variance Increase/(Decrease)	340,729.47	(108,796.83)	(123,509.96)	(5,262,771.76)	1,520,809.00		(3,633,540.08)
Abatement per IJE with CCCCCO							-
Anticipated breakage (resignations/new employees)							-
Reserve Funded Expenses:	30,000.00			950,000.00	1,260,000.00		2,240,000.00
Telephone Replacement					760,000.00		
Finance System Modernization and Automation				750,000.00	500,000.00		
Professional Expert(Grant Writing)	30,000.00						
Professional Development				200000			
Total Proposed 2026-27 DO Tentative Budget (INCLUDING reserve funded)	4,258,646.04	5,771,418.43	4,606,453.20	18,580,991.25	17,525,132.99		50,742,641.91
Net Change (includes carryover)	(627,528.54)	(723,759.84)	(11,920.91)	(4,078,913.76)	1,762,152.16		(3,679,970.89)
Total Proposed 2026-27 DO Tentative Budget (EXCLUDING reserve funded)	4,228,646.04	5,771,418.43	4,606,453.20	17,630,991.25	16,265,132.99		48,502,641.91