

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

Total	8,551,998.00
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 Visualizaitons	100,000.00
SERP	1,480,962.03
Registry for Interim VCHR + bilinual 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	250,000.00
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.