

Kern Community College District							4/29/2025
GU001 District Operations Budget							
2025-26 Tentative Budget v5							
		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)							
Projected 2025-26 Tentative Budget -- Salary & Benefits		2,507,183	4,638,286	2,621,837	5,186,435	8,493,907	23,447,648
2024-25 Adopted Budget -- Salary & Benefits		2,662,804	4,475,966	3,069,931	4,778,102	7,306,340	22,293,143
Variance Increase/(Decrease)		(155,621)	162,320	(448,094)	408,333	1,187,567	1,154,505
Primary Variances							
Position Additions:							405,164
Purchasing Coordinator/Analyst					133,684		
IT Support Specialist						123,334	
Education Data Scientist						148,146	
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							681,669
BMC839 - Education Data Scientist (increase from 25% to 91.67%)				106,939			
DMC191 - Administrative Assistant (increase from 90% to 100%)				16,631			
DMC179 - Department Assistant (Decreased from 25% to 0%)				(22,927)			
DMN051 - AVC Construction & Facilities (increase to 50%)					136,516		
DMC172 - Data Warehouse Developer (move from BC funding)						171,640	
DMC183 - Enterprise Res Plan Analyst (move from BC funding)						136,435	
DMC186 - Enterprise Res Plan Analyst (move from BC funding)						136,435	
Other							256,409
DML001 - Educational Services Assistant		(141,210)		141,210			
DMN062 - Director, Programs & Compliance (increase from 50% to 100%)		262,141		(131,071)			
DMN034 - Dir, Grants & Resource Dev (increase from 50% to 100%)		250,679		(125,340)			
Step/Column and Benefit Rate Changes		97,503	337,865	15,544	138,133	471,577	1,060,622
		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							
Projected 2025-26 Tentative Budget Non-Labor (including reserve funded)		1,115,027	4,379,147	500,330	14,459,556	7,980,882	28,434,942
Their request		405,205	4,354,450	568,250	9,218,850	8,326,044	22,872,799
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)		(571,066)	500,329	185,496	5,754,096	(360,762)	5,508,093
Abatement per IJE with CCCCO				(61,200)		(116,666)	(177,866)
Anticipated breakage (resignations/new employees)					(150,000)		(150,000)
Reserve Funded Expenses		718,698	1,748,100	108,000	5,665,820	311,380	8,551,998
Total Proposed 2025-26 DO Tentative Budget (INCLUDING reserve funded)		3,622,210	9,017,433	3,060,967	19,495,991	16,358,123	51,554,724
Net Change (includes Carryover)		(726,687)	662,649	(323,798)	6,012,429	710,139	6,334,732
Total Proposed 2025-26 DO Tentative Budget (EXCLUDING reserve funded)		2,903,512	7,269,333	2,952,967	13,830,171	16,046,743	43,002,726