

Kern Community College District Income to be Allocated - Unrestricted GU001

P2 - v2

	2024-25	2025-26						
Income Description	PY Adopted Allocation	Bakersfield College	Cerro Coso Community College	Porterville College	District Office	District Wide Reserves	Tentative Allocation	Variance
SCFF	228,963,917	178,893,935	36,691,884	33,785,470			249,371,289	20,407,371
Stabilization - KCCD	-	-	-	-		-	-	-
Part-Time Faculty Support (Adjunct)	632,931	484,750	72,047	76,133			632,931	-
Full-Time Faculty Hiring	3,488,843	2,672,042	397,138	419,663			3,488,843	-
Lottery Revenue	4,433,342	3,728,870	570,228	590,938			4,890,036	456,695
Mandated Costs	845,814	657,416	97,710	103,252			858,378	12,564
Interest Income	4,500,000	4,579,117	694,543	726,340			6,000,000	1,500,000
Miscellaneous Income	207,000	133,558	20,258	21,185			175,000	(32,000)
Total GU001 Income to be Allocated	243,071,847	191,149,688	38,543,808	35,722,981		-	265,416,477	22,344,630
PY Allocated Income		174,269,222	36,100,754	33,739,256				
Increase (Decrease) from PY		16,880,466	2,443,054	1,983,725				
Increase (Decrease) from PY - %		9.7%	6.8%	5.9%				
District Office Budget (Chargebacks)	42,301,608	32,305,282	5,371,785	5,325,659	(51,554,724)	8,551,998	-	701,118
CY Allocation - After Chargebacks		158,844,407	33,172,023	30,397,322			222,413,751	
PY Allocated - After Chargebacks		142,493,568	30,860,370	28,453,686				
Increase (Decrease) from PY		16,350,839	2,311,652	1,943,636				
Increase (Decrease) from PY - %		11.5%	7.5%	6.8%				

Potash and Forest Reserves have been removed from the allocation and booked directly to the the Colleges.

Additional transfers related to one-time funding are not included in the revenue allocation, but are a direct transfer from DW Reserves to the colleges.

These are included in the District Office Budget and District Wide Reserves:

- * Early College positions (approved on 8/8/2024 BOT meeting) - through December 2025
- * Porterville Faculty Position
- * Porterville Fitness Center