Kern Community College District											5/1/2024
GU001 District Operations Budget Variance											5/1/2024
2024-25 Tentative Budget v10											
GU001 Regular Salary & Benefit (excludes Temp Labor)	- Chancellors Office & Board of Trustees	District Operations	Research	Educational Services	Workforce & Economic Dev	Business Services	Facilities	іт	Human Resources	Legal	TOTAL
Projected 2024-25 Tentative Budget Salary & Benefits	637,666	2,239,502	1,019,471	1,424,665	399,652	4,176,236	341,431	6,995,614	4,033,733		21,267,970
2023-24 Adopted Budget Salary & Benefits	649,298	919,882	845,107	1,657,227	-	3,742,139	374,476	6,558,712	4,150,700	422,094	19,319,635
Variance Increase/(Decrease)	(11,632)		174,364	(232,562)	399,652	434,097	(33,045)	436,902	(116,967)	(422,094)	
	(11,002)	1,010,020	174,004	(202,002)	000,002	404,007	(00,040)	400,002	(110,007)	(422,004)	1,040,000
Primary Variances											
Position Additions:											2,202,484
Human Resources Technician									100,577		
Administrative Assistant			108,683								
Education Data Scientst			36,069								
Assoc Vice Chancellor, Enrollment Management Officer		000.045		317,143							
Interim Assoc Vice Chancellor Student Success & Innovation Department Assistant III (was BMC818)		228,045 85,017									
Director, Budget Operations		05,017				217,056					
Purchasing Coordinator/Analyst						132,824					
Program Manager (was BMN109)		136,259									
Assoc Vice Chancellor, Govt Relations & Development (was BMN108)		236,848									
Interim Director, Early College		192,755									
Assoc Vice Chancellor, Analytics & Innovation (was BMM044)		260,765						450.445			
Security Engineer			+					150,443			
Positions Not Budgeted:											(745,536
Assistant Director, HR									(163,608)		(140,000
General Counsel									(100,000)	(262,450)	
Director, Programs & Compliance - EWD				(172,420)							
Budget Analyst / Accounting Manager (compliance position)						(147,058)					
			-								
Position Shifts from Categorical/Grants						45.000					(115,304
Budget Analyst Executive Director, Facilities						15,662	(49,889)				
Department Assistant III		(81,077)					(49,009)				
		(01,077)									
Other											(161,469
Assoc Vice Chancellor, Planning and Educational Technology				179,386							(,
Assoc Vice Chancellor, Institutional Research & Reporting (Title Chancellor,	ge)										
Shift to Temporary Labor (CCA Reassign to Temp Labor)									(340,855)		
Departmental Shifts		231,991		(619,440)	387,449			128,819	30,826	(159,645)	
Step/Column and Benefit Rate Changes	(11,632)	29,017	29,612	62,769	12,203	215,613	16,844	157,640	256,093		768,159
Abatement per IJE with CCCCO		(376,800)						(113,334)			(490,134
Anticipated breakage (resignations/new employees)		(370,000)				(83,136)		(113,334)			(83,136
Anticipated breakage (resignations/new employees)						(00,100)					(00,100
	Regulatory										
	•										
	Chancellors				Workforce						
	Office &				_ & .	<b>.</b> .					
GU001 Non Labor & Debt Service & Temporary Labor	Board of Trustees	District Operations	Research	Educational Services	Economic Dev	Business Services	Facilities	іт	Human Resources	Legal	Total
Good Filton Labor & Debt Service & Temporary Labor	Trastees	operations	Rescuren	OCI VICES	Dev	OCI VICCO	T delities		Resources	Logui	Total
Projected 2024-25 Tentative Budget (including proposed rollover)	704,936	749,637	63,714	177,670	73,450	8,834,731	516,510	8,341,644	3,493,801	-	22,956,093
2023-24 Adopted Budget Non-Labor	741,953	197,755	62,914	427,449	-	9,577,137	424,868	8,302,860	1,660,023	450,200	21,845,159
Variance Increase/(Decrease)	(37,017)	551,882	800	(249,779)	73,450	(742,406)	91,642	38,784	1,833,778	(450,200)	1,110,934
		56,160					27,000	663,191			746,351
		001,00					27,000	003,191	685,000		746,351 685,000
One Time Expenses (District-wide Reserve) Reserve Funded Expenses					1	1					
Reserve Funded Expenses	704.936	693.477	63.714	177.670	73.450	8,834,731	489.510	7.678.453	2.808.801	-	21.524.747
	704,936	693,477	63,714	177,670	73,450	8,834,731	489,510	7,678,453	2,808,801	-	21,524,742
Reserve Funded Expenses	704,936	693,477	63,714						2,808,801	-	21,524,742
Reserve Funded Expenses	704,936	693,477	63,714		73,450 Ices See A				2,808,801	-	21,524,742
Reserve Funded Expenses Requests Net of One Time from Reserve				Varian	ices See A	Attached V	Vorkshee	t Detail		-	
Reserve Funded Expenses	704,936	693,477 2,612,339	63,714 1,083,185			Attached V			2,808,801 7,527,534	-	21,524,742 43,650,793
Reserve Funded Expenses Requests Net of One Time from Reserve		2,612,339		Varian	473,102	Attached V	Vorkshee	t Detail	7,527,534	(872,294)	43,650,793