Koma Community College District			1								4/5/0004
Kern Community College District											4/5/2024
GU001 District Operations Budget Variance 2024-25 Tentative Budget v8			-								
2024-25 Tentative Budget v8											
GU001 Regular Salary & Benefit (excludes Temp Labor)	Regulatory - Chancellors Office & Board of Trustees	District Operations	Institutional Research	Educational Services	Workforce & Economic Dev	Business Services	Facilities	IΤ	Human Resources	Legal	TOTAL
Projected 2024-25 Tentative Budget Salary & Benefits	637,666	2,240,911	1,019,471	1,425,554	403,658	4,178,955	341,431	7,001,958	3,957,586	-	21,207,190
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)	1,321,029	174,364	(231,673)	403,658	436,816	(33,045)	443,246	(193,113)	(422,094)	1,887,555
Primary Variances											
Position Additions:											2,202,485
Human Resources Technician									100,577		2,202,400
Administrative Assistant			108,683						,		
Education Data Scientst			36,069								
Assoc Vice Chancellor, Enrollment Management Officer				317,143							
Interim Assoc Vice Chancellor Student Success & Innovation		228,045									
Department Assistant III (was BMC818)		85,017	-			217.056					
Director, Budget Operations Purchasing Coordinator/Analyst						217,056 132,824					
Program Manager (was BMN109)		136,259				.02,024					
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									
Security Engineer								150,443			
Desiries Net Budgeted											(745 505)
Positions Not Budgeted: Assistant Director, HR									(163,608)		(745,535)
General Counsel									(103,008)	(262,450)	
Director, Programs & Compliance - EWD				(172,420)						(202, 100)	
Budget Analyst / Accounting Manager (compliance position)				` ' '		(147,058)					
Position Shifts from Categorical/Grants											(115,304)
Budget Analyst						15,662					
Executive Director, Facilities							(49,889)				
Department Assistant III		(81,077)									
Other											(161,469)
Assoc Vice Chancellor, Planning and Educational Technology				179,386							(101,400)
Assoc Vice Chancellor, Institutional Research & Reporting (Title Change	)			170,000							
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)	30,426	29,611	63,658	16,209	218,331	16,844	163,984	179,947		707,378
Abatement per IJE with CCCCO		(376,800)						(113,334)			(490,134)
Anticipated breakage (resignations/new employees)		(370,000)				(75,000)		(113,334)			(75,000)
Anticipated breakage (resignations/new employees)						(10,000)					(10,000)
GU001 Non Labor & Debt Service & Temporary Labor	Regulatory Chancellors Office & Board of Trustees	District Operations	Institutional Research	Educational Services	Workforce & Economic Dev	Business Services	Facilities	IΤ	Human Resources	Legal	Total
Projected 2024-25 Tentative Budget (including proposed rollover)	704,936	749,638	63,714	177,672	73,450	8,914,473	516,510	8,341,645	3,484,700	-	23,026,737
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)		800	(249,777)	73,450	(662,665)	91,642	38,785		(450,200)	1,181,578
One Time Function (District 11) Berry		74.400					27.000	660 404			764.054
One Time Expenses (District-wide Reserve)  Reserve Funded Expenses		74,160					27,000	663,191	685,000		764,351
Reserve Funded Expenses  Requests Net of One Time from Reserve	704,936	675,478	63,714	177,672	73,450	8,914,473	489,510	7,678,454	2,799,700	-	21,577,386
reducers not or one time non-reserve	7 04,000	0,0,410	55,7 14	177,072	, 0,400	0,017,710	700,010	1,010,404	2,100,100		-1,011,000
	Variances See Attached Worksheet Detail										
Total Proposed 2024-25 DO Tentative Budget	1,342,602	2,613,749	1,083,185	1,603,226	477,108	13,018,427	857,941	15,230,269	7,442,286	-	43,668,793
Net Change (includes Carryover)	(48,649)	1,496,111	175,164	(481,450)	477,108	(300,849)	58,597	368,697	1,631,564	(872,294)	2,503,999