Kern Community College District											4/5/2024
GU001 District Operations Budget Variance											4/0/202
2024-25 Tentative Budget v8											
	Regulatory										
	Chancellors Office &				Workforce						
	Board of	District	Institutional	Educational		Business			Human		
GU001 Regular Salary & Benefit (excludes Temp Labor)	Trustees	Operations	Research	Services	Dev	Services	Facilities	IT	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
	0.40.000	040.000	045 407	4 057 007		0.740.400	074.470	0.550.740	4.450.700	400.004	10 010 005
2023-24 Adopted Budget Salary & Benefits Variance Increase/(Decrease)	649,298 (11,632)	919,882 1,321,029	845,107 174,364	1,657,227 (231,673)	403,658	3,742,139 436,816	374,476 (33,045)	6,558,712 443,246	4,150,700 (193,113)	422,094 (422,094)	19,319,635 1,887,555
Variance increase/(Decrease)	(11,032)	1,321,025	174,304	(231,073)	403,636	430,010	(33,043)	443,240	(193,113)	(422,094)	1,007,555
Primary Variances											
Position Additions:											2,202,485
Human Resources Technician									100,577		
Administrative Assistant			108,683								
Education Data Scientst Assoc Vice Chancellor, Enrollment Management Officer			36,069	317,143							
Interim Assoc Vice Chancellor Student Success & Innovation		228,045		317,143							
Department Assistant III (was BMC818)		85,017									
Director, Budget Operations						217,056					
Purchasing Coordinator/Analyst		420.050		1		132,824					
Program Manager (was BMN109) Assoc Vice Chancellor, Govt Relations & Development (was BMN108)	1	136,259 236,848		1							
Interim Director, Early College		192,755									
Assoc Vice Chancellor, Analytics & Innovation (was BMM044)		260,765									
Security Engineer								150,443			
Positions Not Budgeted:											(745,535)
Assistant Director, HR									(163,608)		(745,535)
General Counsel									(100,000)	(262,450)	
Director, Programs & Compliance - EWD				(172,420)						, , ,	
Budget Analyst / Accounting Manager (compliance position)						(147,058)					
Position Chifts from Catagorical/Cronts											(115,304)
Position Shifts from Categorical/Grants Budget Analyst						15,662					(115,304)
Executive Director, Facilities						10,002	(49,889)				
Department Assistant III		(81,077)					(-,,				
Other											(161,469)
Assoc Vice Chancellor, Planning and Educational Technology				179,386							
Assoc Vice Chancellor, Institutional Research & Reporting (Title Change 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)		(115,554)			(75,000)
						(10,000)					(1.0,000)
	Regulatory - Chancellors										
	Office &				Workforce						
	Board of	District	Institutional	Educational		Business			Human		
GU001 Non Labor & Debt Service & Temporary Labor	Trustees	Operations	Research	Services	Dev	Services	Facilities	IT	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)	551,882	800	(249,777)	73,450	(662,665)	91,642	38,785	, ,	(450,200)	
, ,	/							,			
One Time Evnences (District wilds Become)		74.460			-		27.000	662 404			764 254
One Time Expenses (District-wide Reserve) Reserve Funded Expenses		74,160					27,000	663,191	685,000		764,351
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
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	1		1								
Total Proposed 2024-25 DO Tentative Budget	1 342 602	2 613 740	1 083 185	1 603 226	477 109	13 018 427	857 9/11	15 230 260	7 442 286	_	43 668 793
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