

Kern Community College District

Income to be Allocated - Unrestricted GU001

P1 - v1

	2025-26	2026-27						
Income Description	PY Adopted Allocation	Bakersfield College	Cerro Coso Community College	Porterville College	District Office	District Wide Reserves	Tentative Allocation	Variance
SCFF	265,530,178	187,747,385	39,291,601	36,509,947			263,548,933	(1,981,245)
Stabilization - KCCD	-	-	-	-		-	-	-
Part-Time Faculty Support (Adjunct)	632,931	482,004	74,036	73,578			629,618	(3,313)
Full-Time Faculty Hiring	3,488,843	2,670,884	410,247	407,712			3,488,843	-
Lottery Revenue	4,890,036	4,224,474	664,888	647,228			5,536,590	646,554
Mandated Costs	858,378	700,714	107,630	106,964			915,308	56,930
Interest Income	6,000,000	4,578,792	716,118	705,090			6,000,000	-
Miscellaneous Income	175,000	157,954	24,704	24,323			206,981	31,981
Total GU001 Income to be Allocated	281,575,367	200,562,207	41,289,222	38,474,843		-	280,326,273	(1,249,094)
PY Allocated Income		203,695,804	40,122,751	37,756,812				
Increase (Decrease) from PY		(3,133,597)	1,166,471	718,032				
Increase (Decrease) from PY - %		-1.5%	2.9%	1.9%				
District Office Budget (Chargebacks)	41,878,240	34,986,698	6,025,853	6,010,091	(48,502,642)	1,480,000	-	5,144,402
CY Allocation - After Chargebacks		165,575,509	35,263,370	32,464,752			233,303,631	
PY Allocated - After Chargebacks		170,587,706	34,732,129	32,317,892				
Increase (Decrease) from PY		(5,012,197)	531,240	146,860				
Increase (Decrease) from PY - %		-2.9%	1.5%	0.5%				

District wide Reserves includes one time request:-

1. Professional Expert(Grant Writing)
2. Automation & System Upgrade
3. Finance System Modernization and Automation