

Kern Community College District
GU001 District Operations
Budget 2026-27 Adoptive Budget

GU001 Regular Salary & Benefit (excludes Temp Labor)		Chancellor's Office (Includes District Operations, Board of Trustees, and Public Relations/Development)	Human Resources, Legal & Payroll	Educational Services (Includes Educational Services, IR, and Workforce & Economic Development)	Finance Admin, Risk Mgmt. & Facilities	Information Technology	Total
2026-27 Adopted Budget -- Salary & Benefits		3,061,203.59	6,007,039.29	3,819,370.66	7,771,225.12	8,917,921.16	29,576,759.82
2025-26 Adopted Budget -- Salary		2,501,652.68	2,724,386.54	2,792,455.58	4,339,016.48	5,307,779.40	17,665,290.68
Benefits		1,196,096.37	1,089,044.90	1,088,672.41	1,767,735.53	2,099,319.43	7,240,868.64
Variance Increase/(Decrease)		(636,545.46)	2,193,607.85	(61,757.33)	1,664,473.11	1,510,822.33	4,670,600.50
Primary Variance							
Positions Additions- Salaries and Benefits							
Variance Increase/ (Decrease)		(636,545)	2,193,608	(61,757)	1,664,473	1,510,822	4,670,600.50
GU001 Non Labor & Debt Service & Temp Labor		Chancellor's Office (Includes District Operations, Board of Trustees, and Public Relations/Development)	Human Resources, Legal & Payroll	Educational Services (Includes Educational Services, IR, and Workforce & Economic Development)	Finance Admin, Risk Mgmt. & Facilities	Information Technology	Total
2026-27 Adopted Budget Non- Labor (Including reserve funded)		2,632,764.25	3,539,650.00	745,039.00	21,491,404.96	13,085,024.33	41,493,882.54
Ongoing Non-Labor Expenses (Excluding one time Reserve Funding)		1,557,762.22	2,627,450.00	745,039.00	9,116,138.00	8,491,691.00	22,538,080.22
Their request							
2025-26 Adopted Budget Non- Labor (Including reserve funded)		1,188,425.53	2,681,746.83	737,246.12	16,553,153.00	8,355,882.00	29,516,453.48
Variance Increase/(Decrease)		1,444,338.72	857,903.17	7,792.88	4,938,251.96	4,729,142.33	11,977,429.06
Abatement per IJE with CCCCO						(215,463.71)	(215,463.71)
Anticipated breakage (resignations/new employees)				(100,000.00)			(100,000.00)
Reserve Funded Expenses:		1,075,002.03	912,200.00	-	12,375,266.96	4,593,333.33	18,955,802.32
Telephone Replacement						760,000.00	
Finance System Modernization and Automation					750,000.00	500,000.00	
CFO - Support Operations					500,000.00		
SERP			912,200.00				
VR Trailer		600,000.00					
Budget - Support Operations					290,000.00		
Deputy Chancellor payroll till Sept 2026		95,002.03					
Risk Manangement - Cameras							
Program Manager, Professional Development- Interim					540,000.00		
Ellucian - Kern Horizon						3,333,333.33	
Professional Expert(Grant Writing)		30,000.00					
Public Relations Management Contract		150,000.00					
Brand Management Changes		200,000.00					
DO Office Space/ Lease					2,040,000.00		
DO Office Space/ Move and FF&E					2,000,000.00		
Professional Development					200,000.00		
BC Request - Softball					1,900,000.00		
PC Request - CTE Facilities					4,000,000.00		
District fiscal support for the Physical Science/Physics Instructor position					155,266.96		
Total 2026-27 DO Adopted Budget (INCLUDING reserve funded)		5,693,967.83	9,546,689.29	4,464,409.66	29,262,630.08	21,787,481.79	70,755,178.65
Net Change (includes carryover)		807,793.25	3,051,511.02	(153,964.45)	6,602,725.07	6,024,500.96	16,332,565.85
Total 2026-27 DO Adopted Budget (EXCLUDING reserve funded)		4,618,965.81	8,634,489.29	4,464,409.66	16,887,363.12	17,194,148.45	51,799,376.33

New Positions					
POSITION NO	POSITION_TITLE	E-Class	Grade	FY2027 Salary @ DO %	HEALTH AND BENEFIT TOTAL
NEW	Administrative Assistant – Classified	CA	445	69,835.56	50,861.78
NEW	Research Analyst III (Program Manager)	M2	6	88,715.07	57,852.69
NEW	Research Analyst I	CA	530	98,675.88	61,804.80
NEW	Executive Director of Wellness & Success	M2	19	189,268.19	94,425.23
NEW	Department Assistant III-AVC	CA	380	47,043.00	42,213.48
NEW	Department Assistant III-BUDGET	CA	380	47,043.00	42,213.48
NEW	Department Assistant III - PROCURMENT	CA	380	47,043.00	42,213.48
NEW	Lead Buyer	M2	12	118,886.69	69,071.55
NEW	Lead Buyer	M2	12	118,886.69	69,071.55
NEW	Associate Vice Chancellor HR	M2	21	184,432.26	92,926.90
NEW	Director Employee & Labor Relations	M2	18	159,319.52	84,105.88
NEW	Executive Assistant / HR Paralegal (Confidential C	M6	8	97,808.37	61,233.89
NEW	Manager, Leave of Absence	M2	11	113,225.41	66,966.50
NEW	Chief Integrity Officer	M2		220,000.00	103,947.02
DMN110	Program Manager, Safety	M2	6	88,715.07	57,852.69
Total New Positions				1,688,897.71	996,760.91