

PORTERVILLE COLLEGE

END OF YEAR COMMITTEE REPORT

COMMITTEE REPORTS

At the last College Council (CC) meeting of the spring term each year, committee chairs shall submit to CC a summary of the committee's activities for the year indicating the number of meetings held, goals, accomplishments, and recommendations. CC may, at any time during the year, make recommendations to the committee for consideration to improve the effectiveness or efficiency of the committee.

From Committees/Councils/Sub-Committees/Etc. Structure of CC

Date: _____

Committee or Sub-Committee: _____

Number of Meetings Held: _____

Goals:

Accomplishments:

PORTERVILLE COLLEGE

Recommendations:

Submitted to CC by: _____

CC Meeting Date Received: _____

Kern Community College District				5/6/2024
2024-25 General Fund Budget Summary				
Location: Porterville College				
General Unrestricted (GU001)				
Description	2023-24 Adopted Budget	2024-2025 Tentative Budget	Change Inc./ (Dec.)	Pct. Change
Beginning Balance	13,070,931		(13,070,931)	N/A
Revenues				
Federal	500	500	-	0.00%
State	48,447	42,655	(5,792)	-11.96%
Local	137,900	152,400	14,500	10.51%
Other Financing Sources			-	N/A
Allocation	32,866,469	33,163,005	296,536	0.90%
Total Revenue	33,053,316	33,358,560	305,244	0.92%
Expenditures				
Academic Salaries	10,076,148	11,027,498	951,350	9.44%
Oth Nonacademic Salaries	2,427,666	2,627,348	199,682	8.23%
Classified	3,569,287	3,821,857	252,570	7.08%
Breakage (Positions Specific)	253,155	212,091	(41,064)	-16.22%
Breakage	-177,576	-175,000		
Employee Benefits	7,076,197	7,719,678	643,481	9.09%
Supplies & Materials	236,481	303,335	66,854	28.27%
Service/Utilities/Operating Exps.	2,736,916	3,246,421	509,505	18.62%
Capital Outlay	2,009,095	234,593	(1,774,502)	-88.32%
Other Outgo	150,000	150,000	-	0.00%
Transfers Out	2,864,585	0	(2,864,585)	N/A
Total Expenditures and Other Outgo	31,221,954	29,167,821	(2,056,710)	-6.59%
District Office Chargebacks	4,780,135	5,275,304	495,169	
Net Change to Fund Balance Increase/(Decrease)	(2,948,773)	(1,084,565)	1,866,785	-63.31%
Ending Balance (Reserves)	10,122,158	(1,084,565)	(11,204,146)	1033.05%