

Bakersfield College Budget Committee - Report to Academic Senate
October 19, 2022

The Budget Committee held their regular scheduled meeting on September 26, 2022. The meeting included:

1. A general review of the BC 2022-23 Adopted Budget – Total Expenditures, Other Outgo and Net Ending Balance. BC has a 21.68% increase over the 2021-22 budget, increasing from \$154,759,041 to 188,312,377.

<https://committees.kccd.edu/sites/committees.kccd.edu/files/Budget%20Summary%20ADOPTED%20EXEC%20REVIEW%208-23-22.pdf>

- a. The greatest increase is seen in the 7000 category (Debt payment/reserves) in which many one-time cost including a buy down of the Certificate of Deposit and initial student housing project expense are included.
 - b. These expenses have been offset by increased revenue including a 6.5% COLA, increases in our Student Success/Retention funds with the SCFF, and general increases in the state apportionment.
2. The discussion/passage of a Resolution rejecting the KCCD Board of Trustee's Finance and Audit subcommittee's recommendation to make changes to BP6200/6250, essentially increasing district-wide reserve levels. (Note: Resolution passed Budget Committee will all faculty support. Overall, all Budget Committee members, except one administrator, voted in favor of the Resolution.
3. A brief discussion was held regarding the committee's charge. The discuss focused on whether the charge's language should clarify that the faculty co-chair, by default, be 1 of 2 faculty members to serve on the KCCD District-Wide Budget Committee. (This has been our practice.) In general, faculty members were in support of such language, while an administrator felt the language should allow the actual committee to make the nomination.
4. It was noted that currently the district is using the SCFF to allocate funding to the colleges yet is utilizing the FTES model for each college's share of the district office expenses. This is potentially causing BC to pay more for the district office expense. Co-Chairs are pulling the numbers and will be addressing this potential issue at the District Wide Budget Committee.
5. It was noted the BC Open Budget Forum will be scheduled to follow the Thanksgiving recess.
6. On October 7 the KCCD District Wide Budget Committee reviewed the KCCD Board Finance and Audit subcommittee proposed changes to BP 6200/6250. The membership was evenly split is opposition/favor. The 9-9 vote was divided primarily among faculty in opposition and administration in favor.
7. The KCCD District Budget Committee also reviewed the timeline for reviewing the district office Annual Unit Reviews (AUR's). The district office is expected to provide the colleges their individual service area review on November 7. Colleges wishing to comment or make suggestion(s) will need to provide such feedback by November 18.