

Budget Committee Meeting Minutes

4/27/2026

Co-Chairs:

Faculty Co-Chair: Kailani Henry,

Administrator Co-Chair: Dr. Queen E. King

Classified Co-Chair: Victor Crosthwaite

Attendance

Members Present:

Dr. Stacy Pfluger, Dr. Cesar Jimenez, Kyungjin Menjivar (Business Education), Nick Strobel (Physical Science), Ayanna Tweedy (Athletics), Cecilia Gabaldon (Classified), Angela Williams (Classified), Dr. Jessica Wojtysiak, Kimberly Nickell; Victor Crosthwaite (Classified Co-Chair), Dr. Queen King

Members Not Present:

Tim Bohan (Education), Alex Lewis (Social Science), Rebecka Zepeda (Academic Senate), Dr. Kailani Henry (Faculty Co-Chair), LeAnn Riley (Agriculture), Frankie Dirden (student), Jessalyn Choate (classified),

Called to Order

Dr. Queen E. King called the meeting to order at 4:08 p.m.

Approval of Agenda

- *Motion/First Stacy Pfluger/Approved. Second Angela Williams/Approved.*

Approval of Meeting Minutes

- Approval of the 3/23/2026 Meeting Minutes
- *Motion/First Kimberly Nickell/Second Ayanna Tweedy/Approved*

District-wide budget update committee – Dr. Queen E. King

- The meeting was held on April 10. The KCCD allocation model was presented. The committee was not prepared to take action or vote, as several new members required additional time to gain a clearer understanding of the allocation model and to review the materials. Dr. Kalani Henry will provide a written report following the May 1 meeting.

FY26-27 Budget discussion/Budget Forum – Dr. Queen E. King

FY26-27 Tentative Budget allocation

- Dr. Queen King presented the tentative FY 26–27 budget assumptions, including a 2.41% COLA and 0.05% enrollment growth.
 - Overall KCCD tentative budget allocation decreased from approximately \$265M to \$263M.
 - Bakersfield College’s FY26-27 tentative budget allocation after district chargeback is approximately \$170M compared to \$165M at FY25-26 Adopted budget, or a \$5M

decrease at tentative budget. The decrease is primarily related to the following:

- Bakersfield College Student Centered Funding Formula (SCFF) allocation decreased from approximately \$191M to \$187M. A deficit factor of 4.86% was applied to the budget allocation compared to a historical deficit factor averaging about 2%-2.5%. Dr. King highlighted that KCCD budgets conservatively. At tentative budget, the deficit factor is applied as a worst-case scenario. Historically, additional budget allocation has been provided during the adopted budget process.
- There was a decrease in headcount that impacted the college's SCFF's supplemental and student Success allocations. Concerns were raised regarding the transparency in SCFF calculation by some committee members. In June, the BC vice presidents and district leadership will be meeting to discuss 320 CCFS-320 Apportionment Attendance Report data, which impacts the college's SCFF calculation.
- District allocation increased by approximately \$1.8M. Some committee members discussed challenges with the district allocation model.

FY26-27 Categorical/Restricted Fund – Dr. King

- Categorical and restricted funding is projected to decrease by approximately 25%, from \$66M to \$50M, largely due to the grant expiration of grants totaling about \$16M. New grants for FY26-27 are estimated at \$2.8M.

Reserve balance estimate, including KCCD Reserve Request – Dr. King

Dr. Queen King presented reserve requests for BC requested \$5M from district reserves to address.

- KCCD Reserve request: \$10M was estimated to address some of BC's immediate infrastructure needs/priorities, such as elevators, HVAC, and emergency management. Dr. King requested \$5M from District reserves, which was approved. The remaining infrastructure costs will be funded by BC reserves. In addition, BC received an additional \$1M from District reserves to support other infrastructure priorities.
- BC reserves: As of April 19, 2026, BC's reserve balance is \$37.9M. After accounting for the \$5M infrastructure allocation and one-time costs associated with the hybrid police department, projected reserves are approximately \$32M.
- Dr. Queen King and Cristal Rios will continue reviewing long-term solutions for food services and parking deficits and will update the committee if reserve impacts are anticipated.

Project Updates – Dr. King

- Refer to the project update schedule.
 - Mass communication (outdoor) system upgrade is almost completed.
 - Safety lighting project scheduled to begin in June 2026.
 - Security gates were not funded due to funding constraints. Bollards were prioritized due to security/emergency management.
 - Student housing project funding remains under discussion with the State. Student housing construction completion is expected October 2026 with a target opening in January 2027.

Adjournment

- 4:43 p.m.

