

Budget Committee Report to Academic Senate

April 15, 2026

Goals of the Committee:

1. Identify and acquire the necessary education to function effectively as committee members.
2. Recommend a timeline for budget development that considers district and state budget deadlines and time for review, response, and changes in the proposed allocations before the final decisions are made.
3. Annually review, modify, and communicate the criteria for making budget decisions for the coming fiscal year.
4. Monitor funding formula terms to devise strategies to maximize funding.
5. Establish articulated processes for reviewing budget requests.
6. Design and implement a mechanism that allows for timely college review, input, and modification to the proposed budget before it is submitted to the Board of Trustees for approval.
7. Review the budget input and development process and documents completed by department chairs and managers to improve processes and forms. Develop a communication plan to keep the college apprised of information that impacts the budget.
8. Meet at least once a month during the fall and spring semesters, with possible meetings during the summer in an emergency. Annually assess the budget development process.
9. Advocate for timely budget projections from the district office.
10. Make a recommendation for a Faculty Representative and Classified Representative for the Districtwide Budget Committee.

Announcements:

- **April DWBC Meeting:**
 - The District-Wide Budget Committee met on April 10, 2026.
 - We discussed the AURs and the Tentative Budget.
 - The process was discussed as questions arose as to why only administrators had commented on the AURs. They are working through some adjustments to the process and will be linking them on the district site to make broader comments more accessible. They will also start the process earlier than it was started this year. (AUR document and Carryover Calculation attached)
 - We were not provided the most current Tentative Budget spreadsheet. They will be sending that to us soon.
 - We will be continuing the discussion on May 1, 2026.
 - We discussed the committee meeting more frequently and for a possible longer period of time.
- **General Budget Update**
 - Dr. King met with the other VP of Finance and Administrative Services to discuss the upcoming fiscal year budget. Bakersfield College should not expect anything less than what we received in the prior year regarding the tentative budget. Final numbers are still pending from the district budget office and will be shared shortly.
 - **Changes to FTEs apportionment**
 - There will be a statewide transition from hours-based to unit-based funding. At this time, the impact on the budget is unknown. From a curriculum perspective, there will be no impact.
 - **Food Services and Parking Deficits**
 - Historically, food services have been operating at a deficit. Combined food services and parking deficit was approximately \$2 million. The budget office is working on creating accounting entries to clear deficits for FY 25-26, gaining a better understanding of their

venues, and working with Business Services to ensure timely billing. The budget office is also considering an option such as adding a markup to external catering services.

- Discussed budget review, reserve requests (elevator modernization, redundant elevator in Language Arts building, and emergency management kits).
- Call for a new faculty co-chair as the current co-chair, Kailani, is stepping down next year.
- **Business Services Update:**
 - All funding categories (including restricted funds) are being reviewed together this year instead of separately. Changes are made due to last year's challenges with late submissions and last-minute budget adjustments. The budget process has been moved earlier to improve planning and coordination. The goal is to provide a clearer, comprehensive view of the full budget and funding impacts.
- **General Budget Update:**
 - Tentative budget must be uploaded by May 4th. The executive team review deadline is April 20th. No changes can be made until July 1st, except for minimum changes between the positive and adopted budget.

Upcoming Items:

- Next Budget Committee meeting: Monday, April 27, 2026, 4:00 – 5:00 pm. CC218
- Budget Open Forum: Monday, May 4, 2026, 4:00 – 5:00 pm. CC231

Respectfully submitted,
Kailani Henry