

Bakersfield College Budget Committee - Report to Academic Senate  
February 1, 2023

The Budget Committee held their regular scheduled meeting on January 23, 2023. The meeting included:

1. A discuss was held regarding the annual district office's Administrative Unit Reviews (AURs). Mike Giacomini told the committee the district office would not produce AURs this year, last year's AURs were developed for a two-year cycle, 2022-24. It was determined that no such discuss was held with the colleges to change the annual process to a two-year cycle. Further it was found that the current posting of the 2022-24 AURs have submitter names and date submitted discrepancies. Nick Strobel has asked to address these issues at the next District Consultation Council meeting scheduled for January 24.
2. The committee reviewed the 2023 Joint Analysis of the Governor's January Budget. Highlights include:
  - a. Base apportionments (SCFF) would receive an increase of 8.13% for COLA and 0.5% for growth. Yet, the proposal has a negative technical adjustment to the SCFF base of \$-314.4 million. Overall, this reduces the SCFF base adjustment increase to only 4.2%.
  - b. The proposal includes \$200 million one-time funding to support strategies to increase enrollment and retention.
  - c. Unfortunately, to provide a source of funding for the proposed increase for enrollment/retention strategies, the proposal will reduce the current deferred maintenance fund by \$-213 million. It is estimated that this reduction of the current year deferred maintenance funds will negatively affect KCCD by approximately \$4 million dollars.
  - d. The state will continue the hold harmless provision through 2024-25. This does not affect KCCD. Currently, approximately only 10 districts are being held harmless.
3. The committee was asked to review BC's current Budget Decision Criteria document prior to their next meeting. The document was created during a budget crisis to address primarily how best to make budget decisions during downturns and not necessarily stable/prosperous years.