

Budget Committee Report

March 12, 2025

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:

The Bakersfield College Budget Committee did not meet in February.

The District Wide Budget Committee met on February 21, 2025, to review budget allocations, assess revisions to the budget document, and reinforce transparency in financial planning. The meeting focused on refining the internal allocation approach and ensuring budget decisions aligned with institutional priorities. Updates were presented regarding identifying three distinct budget centers and integrating the allocation model with the student-centered funding formula. Additionally, discussions addressed the chargeback model for district office operations, the allocation of carryover funds, and the importance of maintaining financial stability across budget cycles.

A primary discussion point was the transparency of the deficit factor in the budget document. Concerns were raised about its clarity, leading to a proposal for a more data-driven approach in future budget planning. The committee emphasized the need for a structured review process that includes a historical analysis of deficit trends to improve financial accuracy and predictability.

To ensure a comprehensive review of the budget document, the committee requested additional time for analysis. As a result, the committee agreed to finalize the draft on March 28th. The committee also discussed the importance of aligning budgetary processes with accreditation requirements. Additionally, the committee considered adjusting the frequency of meetings to facilitate more thorough discussions and ongoing evaluation of budget-related matters.

If you have feedback on the Internal Allocation Model, please email Kailani Henry at kknutson@bakersfieldcollege.edu.

Upcoming Items:

- March Budget Committee regular meeting: Monday, March 24, 2025, 4:00 pm – 5:00 pm in CC 218

Respectfully submitted,
Kailani Henry