

BUDGET COMMITTEE

March 27, 2017

4:00 p.m. to 5:00 p.m. in A-5

<https://committees.kccd.edu/bc/committee/budget>

MEETING MINUTES

Present: Don Chrusciel, Steven Holmes, Manny Zavala, Teresa McAlister, Nick Strobel, Laura Lorigo, Sonya Christian

Budget Allocation Model (BAM)

The committee discussed the current BAM. They determined they will review and study other models such as the state model.

Financial statements are reported as a district. Colleges' finances are not detailed individually. Financial statements are completed by the district. The only requirement by law is to report out as a district. Budgets are broken down by colleges.

Accreditation Update

There are two components in Accreditation III-D where the interim CFO or the District have to provide information. The committee will review the standard's Sharepoint and provide assistance with evidence.

Tentative Budget Update

Bakersfield College was estimated to receive \$3 million from the allocation. To meet the FON requirement, faculty will cost \$3.6 million. The FON is driven by growth. Holmes will ask the Chancellor if the FON and growth are calculated for the current year. New administrative positions and classified staff are coming out of the same funding source. Faculty needs to be covered first before administration and classified positions.

The District's tentative budget is posted on the District Consultation Council's website:

https://committees.kccd.edu/sites/committees.kccd.edu/files/Summary%20DO%202017-18%20GU001%20Tentative%20Budget_increase%20explanations.pdf. The committee reviewed the budget.

Next meeting: April 24, 2017