

**KERN COMMUNITY COLLEGE DISTRICT
DISTRICT-WIDE BUDGET COMMITTEE
MINUTES**

Friday, March 15, 2024, 11:00 a.m. to 12:00 p.m.

<https://kccd-edu.zoom.us/j/88277623801?pwd=8M2bEzbfFC1ILBgggr5bcja0Lp1RxTP.1>

COMMITTEE MEMBERS

Mike Giacomini
Maria Battisti
Erica Menchaca
Steven Holmes
Calvin Yu Imelda
Valdez Billie Jo
Rice Abe Ali
Matthew Crow
Chad Houck

Heather Ostash
Corey Marvin
Kristie Nichols
Primavera Arvizu
Thad Russell Jodie
Logan Diran Lyons
Joel Wiens Alex
Gilewski
Christopher Glaser
Victor Crosswaite

Guest: N/A

Call to Order: The meeting was called to order at 11:07 a.m. by Mike Giacomini.

Approval of the Agenda – Motion to approve the amended agenda with the addition agenda item, District Budget, approved by Joel Wiens seconded by Matthew Crow.

Approval of Minutes – Minutes from December 1, 2023, approved by, seconded by Joel Wiens, seconded by Matthew Crow. All Committee members in favor, none opposed, no abstentions. December 14, 2023, DWBC meeting did not meet quorum, no minutes to approve.

- I. Governor’s Budget – Mike presented the Governor’s Joint Analysis to the committee. The report was made available to the committee via the Inside Portal, Kern CCD Committees page. Corporate, Sales, and personal tax are behind projections resulting in a \$38 billion deficit. The LAO projects a greater deficit of \$10 billion. The Governor’s budget may call for a reduction for 2022-23 for K12 without impacting the budget. The Governor’s hold harmless provision plan is to extend the revenue protection while avoiding sharp fiscal reductions for 2025-26. There is a proposed 0.5% enrollment growth for SCFF. Categorical programs will experience a reduction in funding. Mike recommends all campuses to spend their categorical program funding during the funded year. It is projected, the state will call for unspent categoricals/grants as a solution to funding the proposed deficit for year end 2023-24. The state will continue to assist with student housing with revenue release bonds. The Governor is also proposing a \$60 million one-time funding to expand the state’s nursing capacity and Bachelor of Science nursing partnerships. There is no change in growth for CalSTERS. CalPERS has increased by 5.8% for 2024-25.
- II. District AUR Changes – The Deputy Chancellor, Zav Dadabhoy, will join DWBC next meeting to discuss his departments AUR changes.

III. District Office Budget – The District Budget increased by \$11 million in years 2022-23 and 2023-24. Steven Holmes is requesting a transactional budget review from the last 2 to 3 years.

IV. Future Topics:

- a. BAM - Expenses
- b. District AUR Changes

Meeting Adjourned: The meeting was adjourned at 12:00 p.m. by Mike Giacomini

Next Meeting Date: TBD

