



🏠 Location: Zoom Conference

📅 Date: March 28, 2025

🕒 Time: 11:00 a.m. – 12:00 p.m.

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

Friday, March 28, 2025, 11:00 a.m. to 12:00 p.m.

<https://kccd-edu.zoom.us/j/86045883310>

**COMMITTEE
MEMBERS**

**District Office,
Non-Voting**

Melissa Thornsberry, Chair
Victoria Simmons
*Lisa Couch, Staff
*Alexandria Kemp

Bakersfield College

Queen King
Jessica, Wojtysiak
Cesar Jimenez
Victor Crosswaite
Erica Giblin
Christopher Glaser
Kailani Henry

Porterville College

Griselda Aceves
Thad Russell
Erin Wingfield
Christopher Ebert
Theodore Diran Lyons
Paden Burgess
Elisa Queenan
Jacqueline Peters

Cerro Coso CC

Chad Houck
Corey Marvin
Heather Ostash
Kristie Nichols
Alex Gilewski
Matthew Crow

**Guest: *Stacy Pluger, Educational Services and Student Success
*Dave Barnett, Interim Chief Information Officer**

Call to Order: The meeting was called to order at 11:04 a.m. by Melissa Thornsberry

Approval of the Agenda – The March 28, 2025, Agenda was approved by Matthew Crow seconded by CSEA President, Victor Crosthwaite.

Approval of Minutes from February 21, 2025 – Elisa Queenan motioned to approve the meeting minutes of February 21, 2025, seconded by Dr. Queen King, 2 abstentions, Alex Gilewski, and Paden Burgess.

- I. Tentative Budget – The Kern Community College District's Operations Budget was presented to the DWBC Committee. Melissa Thornsberry provided an overview of the Tentative Budget for 2025-26, specifically focusing on salary and benefits. Currently, budget projections indicate that we do not anticipate any reductions or losses for California Community Colleges. Kern CCD is expected to maintain its revenue and should remain fully funded. Melissa reviewed the District Office's tentative budget, which shows healthy fund and reserve balances.

David Barnett, the Interim Chief Information Officer, highlighted the need for additional Educational Data Scientists due to the increasing demands of guided pathways and fraud prevention, emphasizing the importance of bridging the gap in AI data work and automation. If the Educational Data Scientist position is not approved, the IT department will explore backfilling positions within the district.

The safety and security positions were not included in the budget worksheet until their reporting structure and needs are clearly established. Melissa recommends developing the safety and security position as an executive director-level role, which will fall under the Chancellor's Office, Business Services, or Human Resources Departments.

- II. Carryover Calculation – Melissa Thornsberry provided an overview of the carryover report, shared with the DWBC Committee. Kern CCD is projecting higher revenue for the 2024-25 fiscal year than previously anticipated. This increase may lead to a rise in districtwide reserves. The first apportionment payment for Kern CCD is expected to be \$6.3 million higher than the initial estimate, resulting in total projected revenue of \$235 million. Consequently, reserves across the district are expected to increase by \$29.2 million, reaching a total of \$174 million.
- III. Last Call, Internal Allocation Model – Last Call for the Internal Allocation model will be moved forward to the next DWBC meeting, TBD.
- IV. Future Topics:
 - a. Committee feedback on meeting times and date scheduling. Alexandria will provide tentative dates for the committee.
 - b. Future Agenda Item 2

Meeting Adjourned: The meeting was adjourned at 12:13 p.m. by

Melissa Thornsberry.

Next Meeting Date: TBD