

BAKERSFIELD COLLEGE
ALL CAMPUS BUDGET FORUM

APRIL 22, 2019

PRESENTED BY
SONYA CHRISTIAN, PRESIDENT
MIKE GIACOMINI, VICE PRESIDENT, FINANCE AND ADMINISTRATIVE SERVICES
STEVEN HOLMES, ACADEMIC SENATE PRESIDENT

TOPICS OF DISCUSSION

- President
 - State of the Budget
- Vice President, Finance and Administrative Services
 - Student Centered Funding Formula
 - Allocation Funding
 - Governor's Preliminary Budget
 - FY 2019-20 Budget Premise
 - FTES Growth
 - Categoricals
 - 50% Ratio
 - Labor
 - Staffing Trends
- Academic Senate President
 - Reserves

THE STATE OF THE BUDGET



Sonya Christian
President

ALL CAMPUS BUDGET FORUM



Mike Giacomini
Vice President,
Finance and Administrative Services

STUDENT CENTERED FUNDING FORMULA RATIONALE

- New formula aligned with Vision for Success
- Creates outcomes based metrics
- Moves away from reliance on growth in FTES
- Recognizes need for differential funding for students facing barriers
- Provides three years of “hold harmless”
- 28 Data elements

STUDENT CENTERED FUNDING FORMULA COMPONENTS

Contains three components:

1. Base Allocation – similar to current funding model using SB 361, but creates a three-year rolling average for credit FTES
 - 70% of funding in Year 1, 70% of funding in Year 2, 60% of funding in Year 3
2. Supplemental Allocation – counts of low-income students and AB 540 students
 - 20% of funding
3. Student Success Incentive Allocation – counts of outcomes for specific metrics with “equity” bumps provided for CA Promise Fee Waiver and Pell Grant recipients
 - 10% of funding in Year 1, 10% of funding in Year 2, 20% of funding in Year 3

STUDENT CENTERED FUNDING FORMULA INITIATIVES

- Inmate Education
- Dual Enrollment
- ADT Completion
- Completion of transfer-level Math and English in 1st year

ALLOCATION FUNDING

Kern Community College District 2018-19 Unrestricted Appropriation

Source: P1 Schedule C

Student Centered Funding Formula	P1	KCCD 2018-19 Budget SB 361	Difference P1 Minus Budget Inc./(Dec.)
Basic	16,487,251.00	16,555,198.00	(67,947.00)
Base FTES	88,297,205.00	121,341,694.00	(33,044,489.00)
Growth	3,268,678.00	-	3,268,678.00
Supplemental	36,123,133.00	-	36,123,133.00
Student Success	15,738,058.00	-	15,738,058.00
Deficit	(8,068,974.00)	-	(8,068,974.00)
Total	151,845,351.00	137,896,892.00	13,948,459.00

GOVERNOR'S PRELIMINARY BUDGET

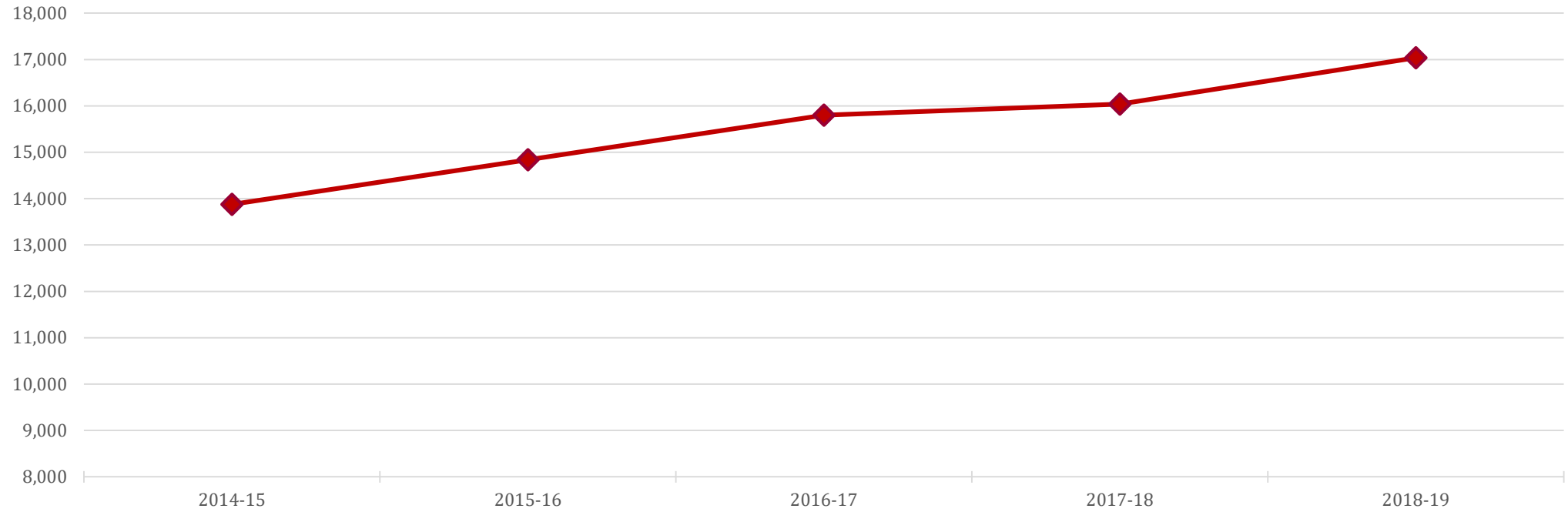
ITEMS OF NOTE

- Fund 0.55% enrollment growth
- Provide 3.46% cost-of-living adjustment (COLA) for Student Centered Funding Formula and certain categorical programs
- Expand California College Promise (AB 19) with \$40 million in new funding
- Funds the Strong Workforce program at current levels
- SCFF will use the same percentages for 19/20 as 18/19. (70%, 20%, 10%)
- Expansion of the Cal Grant
- Budget includes a one-time, \$2.3 billion CalSTRS payment that would reduce districts' share of the unfunded liability for teacher pensions
- Funding for deferred maintenance and capital project for Delano have not been approved

FY 2019-20 BUDGET PREMISE

- Step/Column increases 2.5%
- COLA increases 3.46%
- Salary schedule increase per union contract
 - CCA 4.76%
 - CSEA Pending
- 25 FON with 16 Replacements
- PERS and STRS increases
- Keep budgets flat
- Look for opportunities to save

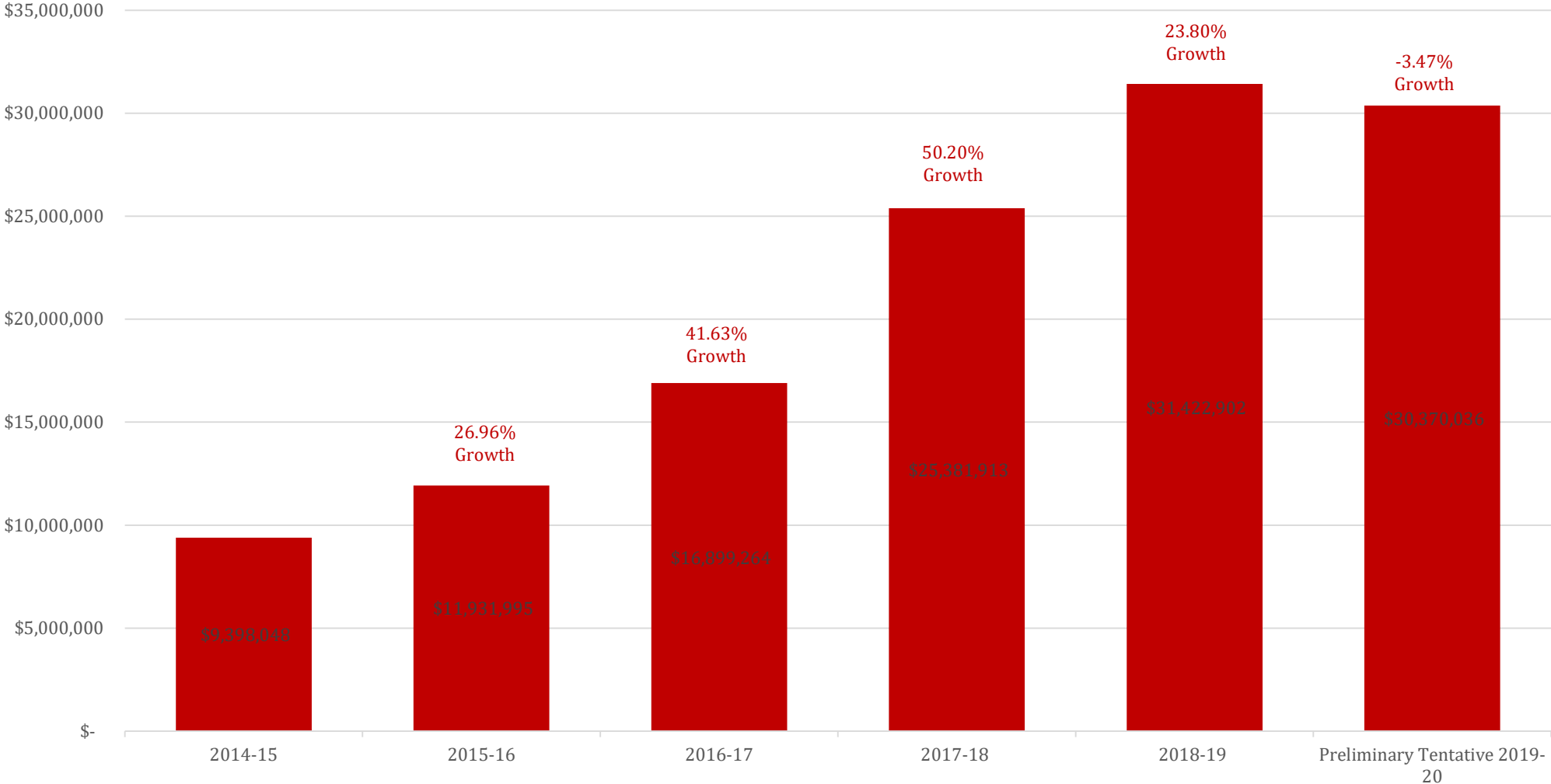
Bakersfield College FTES



	2014-15	2015-16	2016-17	2017-18	2018-19 Target
FTES	13,878	14,837	15,800	16,428	17,039
GU Adopted Budget/FTES	\$5,403	\$5,635	\$5,851	\$6,222	\$7,071

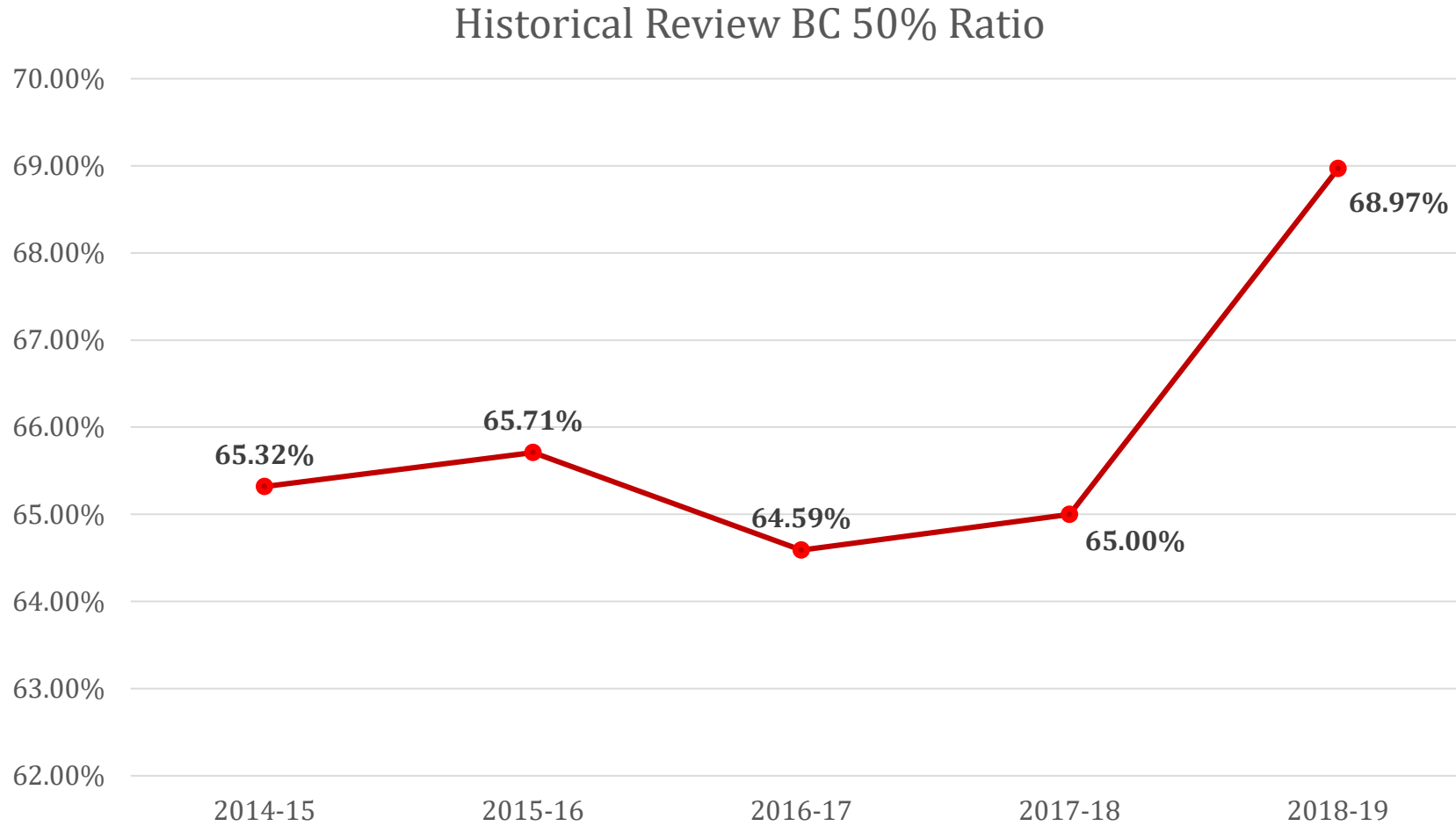
CATEGORICALS

Categorical/Restricted Adopted Budgets



50% RATIO

HISTORICAL REVIEW OF BC'S 50% RATIO **



**Ratios are before the District Office Chargeback

LABOR BUDGET

- The BC Faculty Obligation Number (FON) requires hiring 41 Faculty; 25 New Faculty and 16 Replacements.

- The Annual Admin Structure Review recommended 22 personnel items;
 - 12 new positions
 - 10 title changes
- The FCDC recommended 38 personnel items;
 - 28 new positions
 - 10 replacements/reinstated positions



STAFFING TRENDS

	2016-17	2017-18	2018-19
Classified	288	326	340
Faculty	313	328	358
Management	63	97	107
Total	664	751	805

	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
FON KCCD District	370.8	393.1	433.8	436.0	439.8	470.8
Bakersfield College Actual	261.0	278.0	313.8	312.0	317	338.0
Percentage of actual FON	70.4%	70.7%	72.3%	71.6%	71.2%	71.8%

ALL CAMPUS BUDGET FORUM



Steven Holmes
Academic Senate President

Reserve Account GU 7910

