

# BUDGET COMMITTEE

September 27, 2021

4:00 p.m. to 5:00 p.m. virtual meeting

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

## MEETING MINUTES

### **Present**

Teresa McAllister, Zav Dadabhoy, Nick Strobel, Somaly Boles, Jerry Harris, Kimberly Nickell, Emmanuel Mourtzanos, John Gerhold, Jo Ellen Barnes, LeAnn Riley, Parinder Kaur, Hugo Maldonado

### **Agenda**

The agenda was not voted on since we did not have a quorum.

### **Minutes**

The minutes were not voted on since we did not have a quorum and will be moved to the October meeting.

### **New Budget Committee Members and Guests**

LeAnn Riley and Parinder Kaur are new Budget Committee members that are present at this meeting. Hugo Maldonado is standing in for Juan Sanchez, Student Government Association Representative Director of Finance this month.

Jerry Harris is Bakersfield College's new Budget Analyst.

### **Group Picture**

A group picture will be taken at the October meeting.

### **First Review of Committee Charge**

The Committee Charge was reviewed and there were no recommended changes. This will be brought to the next Budget Committee meeting to be voted on.

### **First Review of the Budget Decision Criteria**

This document was reviewed and there were no recommend changes. This will be brought to the next Budget Committee meeting to be voted on.

### **General Information**

Zav Dadabhoy brought up the Student Attendance Accounting Manual updated 2020. Some items were waived under emergency guidelines issued under the State Chancellor during the COVID era. Some requirements were not enacted because multiple colleges were doing multiple things differently and flexibly to respond to COVID.

The last time we met, the Student Attendance Accounting Manual was based on the class seat time which reflects the K-12 education system of the 1980s. It does not represent the type of education that community colleges in California think of in flexibility, modality, new technologies and what we have learned since the COVID environment. There is a group from Instruction, Student Affairs and Finance who are working with the Chancellor's office to revise this manual. The idea is to present it to the Department of Finance to convince them to change the Student Attendance Accounting Manual so that it represents best practices in education. It will take about a year for this group to come up with a new SAAM document to present to the Department of Finance.

During spring 2021, we thought there was a demand for face-to-face classes. We planned for fall to have a 50%/50% split of face-to-face classes versus online classes but what we saw was that online classes were filling up faster than face-to-face classes, so we shifted to online modality due to the demand for online

classes. Right now it is about 35% face-to-face classes and the rest are online. At this point we do not have to worry about funding but it is something we will need to continue to work on.

The Student Centered Funding Formula has changed the yield ratio so that it is not the number of students enrolled on campus any longer. It is, also, dependent on the type of students we have such as getting them financial aid, transfer rates and completion rates. To the extent we can boost the transfer and completion rates, those have been incentivized under the SCFF. Zav recommended that the Budget Committee review the SCFF and work with other partners to make this happen.

Certificates are involved and work at a lower rate than full transfer rates which are lower than ADT transfers. The District Wide Budget Committee is looking at these details. At this point, everyone is held harmless until 2023. There is some growth money available. SCFF was originally designed with 60% enrollment driven number with 20% for the DEI population and 20% was for Student Success metrics. But it is holding at the 70/20/10 ratio and will stay at that rate.

Once we are out of the hold harmless state, we will take a three year enrollment average. Currently our enrollment is down and that could negatively affect our base in the future. It is important that enrollment is stable.

There was a question regarding first-time and first-generation college students work done at a state level and it was determined that the first-generation work was only at a conversation level before COVID. Future allocations for these students have not been pursued recently. When attention comes back to SCFF there may be a push to consider that again because it was coming from the faculty ranks. ASCCC was looking into it. There was confirmation that FTES per special admits, incarcerated students and CDCP non-credits are higher than regular admits. Curriculum looks at CDCP (Career Development College Prep) differently than A&R looks at it. Teresa will ask Mike about this subject.

We have talked about HEERF in the past. We have a lot of money to support students and have money for the campus to use for projects. Every building has been retrofitted with bipolar ionization units within the HVAC system which try to remove virus particles from air that is circulating through the air conditioning system. Many of the projects involve the use of our outdoor spaces for learning labs. The Learning Garden was funded by HEERF. There is significant seating areas for classes to go outside with Wi-Fi availability. We want to create flexible outdoor spaces and outdoor classrooms through fall and spring semesters. There may be three to five areas within our campus along with wireless upgrades.

It was discussed whether technology was installed in classrooms which would allow students to Zoom into them. Some classes were done and there was a big push for this technology to be in the Language Arts building and use available HEERF money. It did change a lot of prioritization with ISIT program review. Some money came through and was put aside in order to use HEERF money. Currently, we have less technicians right now to complete these projects on our campus as they are also working on getting BCSW up and running.

### **Standing Item: District Budget Committee Report**

The first meeting of the new school year was early September and we looked at what they were bringing forward for the budget to the Board. There was discussion of budget development for the coming year, BAM (budget allocation model) and incorporating SCFF. It was an informational meeting. Cambridge West is a consulting company who is working on a model, for the last year that we can use in the future. They are using a SCFF based model, researching what individual colleges have with FTES, what do colleges have for their supplemental and what they have for student success and metrics. The last time we went through the numbers was last spring or fall and BC was going to lose two to three million if we implemented that model.

It may be that some of our numbers that we used to input to the state were wrong. But now more money is tied to individual metrics so we will take a careful look at the numbers because there are sixteen to twenty variables in this formula. It is more complex and we have to make sure the data is accurate. It will make a difference in how the state allocates money to the individual colleges in our district. If the numbers are correct then we have to have a hold harmless or phasing in agreement so we don't have drastic changes. We want to look at it this fall. If we end up getting less money, then there should be a reduction in chargebacks. The good news is that SCFF is in our control. The three elements are enrollment, financial aid applications and the student success metric which our enrollment management team is actively engaged in these areas. We want to increase our FTES average and chase growth money when it is available.

Zav received enrollment numbers today and will send them to the Budget Committee. When we look at fall 21 FTES and compare BC and District wide numbers: BC is 73.4% of the FTES. But if you look at it from SCFF metrics, the last one was 69% of the allocation. There is about a 4% difference in the allocation amount from the old FTES perspective. This is why the SCFF methodology of looking at funding, and making sure, that students who are eligible get financial aid, complete their certificates or degree programs.

There was a question regarding auto awarding certificates and we confirmed that we are auto awarding certificates, however, there was a change in the guidelines. The new guideline is that only one certificate or degree per academic year can be awarded – whichever is higher. We need to reframe our work so we can award a certificate one year and a degree the next year. The intent was to get two and through. We do a “search and recover” to find certificates and degrees that students may not be aware of by using reports to reach out to these students. We want to encourage our Guided Pathways team to have each pathway look at their program mapper to arrange a certificate to fall in one year and the degree falls the next year and that will depend on how Ed plans get written, and scheduling allows those classes to be available in that order. Teresa is trying to get more partners in Dual enrollment and branch out with the Early College. High school students in their junior year can earn their first paraprofessional certificate and earn another certificate their senior year and then their first year at BC can earn their third certificate and their second year at BC earn their ADT degree. We need more people to make this happen. We want to encourage students to apply for certificates as they earn them as this could have a positive effect.

Next month we will review:

SCFF and strategize how to get messaging out to departments to look at course work flows

BAM report from the District level

Please remember to wear red at our next meeting