Bakersfield College
All Campus Budget Forum
January 25, 2021

Presented by
Sonya Christian, President
Mike Giacomini, Vice President, Finance and Administrative Services
Teresa McAllister, Faculty and Budget Committee Co-Chair
Steven Holmes, Academic Senate President
Topics of Discussion

▪ Faculty and Budget Committee Co-Chair
  • Budget Committee Work
  • FTES Growth
  • Fall FTES

▪ President
  • What to expect in 2021-22

▪ Vice President, Finance and Administrative Services
  • Adopted Budget Longitudinal Review
  • Categoricals and Restricted Funds
  • Adopted 2020/21 Budget by Expense Type
  • Adopted 2020/21 Budget by Division
  • Governor’s Budget
  • COVID-19 Relief Funds – Round 2
  • Reserves

▪ Academic Senate President
  • District Wide Budget Committee
Budget Committee Work

Teresa Mcallister
Budget Committee Faculty Co-Chair
<table>
<thead>
<tr>
<th></th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTES</td>
<td>15,526</td>
<td>17,034</td>
<td>18,268</td>
<td>18,907</td>
<td>18,907</td>
</tr>
<tr>
<td>GU Adopted Budget/FTES</td>
<td>$5,955</td>
<td>$6,001</td>
<td>$6,596</td>
<td>$6,735</td>
<td>$7,239</td>
</tr>
</tbody>
</table>
# BC Fall 2020

Enrollment Update 10/28/2020 – Fall 10th Week

<table>
<thead>
<tr>
<th>BC</th>
<th>FA 20 -10th Week</th>
<th>Fall 2019</th>
<th>Fall 2020</th>
<th>Difference</th>
<th>% Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Unduplicated Headcount</td>
<td>24,779</td>
<td>23,857</td>
<td>-922</td>
<td>-3.7%</td>
</tr>
<tr>
<td></td>
<td>Current Enrollments</td>
<td>63,630</td>
<td>59,799</td>
<td>-3,831</td>
<td>-6.0%</td>
</tr>
<tr>
<td></td>
<td>Waitlist Count</td>
<td>3</td>
<td>14</td>
<td>11</td>
<td>366.7%</td>
</tr>
<tr>
<td>Earned FTES</td>
<td>8,226.41</td>
<td>7,771.67</td>
<td>-454.74</td>
<td>-5.5%</td>
<td></td>
</tr>
<tr>
<td>Workload</td>
<td>521.02</td>
<td>535.31</td>
<td>14.30</td>
<td>2.7%</td>
<td></td>
</tr>
<tr>
<td>FTES/FTEF</td>
<td>15.79</td>
<td>14.52</td>
<td>-1.27</td>
<td>-8.1%</td>
<td></td>
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<tr>
<td>Section Count</td>
<td>2,447</td>
<td>2,522</td>
<td>75</td>
<td>3.1%</td>
<td></td>
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</table>

Dashboard Link - [https://ir.kccd.edu/data-directory/daily/summerfall-2020/](https://ir.kccd.edu/data-directory/daily/summerfall-2020/)
Life is short. So do the things that make you happy. Be with those who make you happy.

Look for the good in every day—Even if some days you have to look a little harder!
What to Expect in 2021-22

Sonya Christian
President
All Campus Budget Forum

Mike Giacomini
Vice President, Finance and Administrative Services
Adopted Budget Longitudinal View

Total GU Budget

Total CE & Restricted Budget
CATEGORICALS AND RESTRICTED FUNDS

- Strong Workforce (SWF)
- Student Equity Access Program (SEAP)
- Extended Opportunity Program & Services (EOP&S)
- Disabled Student Program & Services (DSPS)
- Job Corps Scholars
- Vocational Technical Economic Act (VTEA)

* Such as Adult Education Block Grant, Online Education Initiative, Board Financial Assistance Program’s Student Financial Aid Allowance (BFAP), Veterans Grant, etc. Totals include carryover.
<table>
<thead>
<tr>
<th>Account Code</th>
<th>GU001 Amount</th>
<th>%</th>
<th>RP Amount</th>
<th>%</th>
<th>TOTAL Amount</th>
<th>%</th>
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</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>58,980,189</td>
<td>62%</td>
<td>15,325,450</td>
<td>43%</td>
<td>74,305,639</td>
<td>57%</td>
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<tr>
<td>BENEFITS</td>
<td>22,906,343</td>
<td>24%</td>
<td>4,476,244</td>
<td>12%</td>
<td>27,382,587</td>
<td>21%</td>
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<tr>
<td>SUPPLIES/MATERIALS</td>
<td>2,292,612</td>
<td>2%</td>
<td>1,829,150</td>
<td>5%</td>
<td>4,121,763</td>
<td>3%</td>
</tr>
<tr>
<td>MAINTENANCE &amp; OPERATIONS SERVICES</td>
<td>4,976,288</td>
<td>5%</td>
<td>-</td>
<td>0%</td>
<td>4,976,288</td>
<td>4%</td>
</tr>
<tr>
<td>EQUIPMENT</td>
<td>1,052,256</td>
<td>1%</td>
<td>2,642,550</td>
<td>7%</td>
<td>3,694,806</td>
<td>3%</td>
</tr>
<tr>
<td>OTHER*</td>
<td>4,356,246</td>
<td>5%</td>
<td>11,781,654</td>
<td>33%</td>
<td>16,137,900</td>
<td>12%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>94,563,933</td>
<td></td>
<td>36,055,049</td>
<td></td>
<td>130,618,982</td>
<td></td>
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</tbody>
</table>

*Includes Other Non-Instructional Consulting Services, Contract Instruction (Dual Enrollment), Student Travel, Employee Travel, Institutional Dues/Memberships, Other Services and Expenses, Other Student Aid, etc.
2018-19 Adjusted Costs per FTES

- Clovis: $5,163
- Bakersfield: $5,804
- Fresno City: $6,192
- Bakersfield College of the Sequoias: $6,380
- Reedley College: $6,477
- San Bernardino Valley College: $6,683
- Crafton Hills College: $6,733
- Porterville College: $6,742
- Antelope Valley College: $6,814
- Norco College: $6,869
- College of the Canyons: $6,962
- Moreno Valley College: $7,080
- San Joaquin Delta College: $7,222
- West Hills Lemoore College: $7,425
- Riverside City College: $7,442
- Cerro Coso Community College: $7,504
- Clovis Community College: $8,139
- Taft College: $9,148
- West Hills Coalinga College: $9,336
- Modesto Junior College: $11,712

2018-19 Adjusted Costs per FTES
## Division Breakdown for GU and RP

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>President</td>
<td>6,528,159</td>
<td>5,145,907</td>
<td>7,739,129</td>
<td>9,883,186</td>
<td>5,547,397</td>
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<tr>
<td>VP Instruction</td>
<td>57,121,679</td>
<td>65,599,090</td>
<td>69,343,134</td>
<td>70,445,646</td>
<td>81,092,109</td>
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<tr>
<td>VP Student Affairs</td>
<td>14,394,692</td>
<td>17,201,124</td>
<td>25,455,910</td>
<td>26,736,988</td>
<td>37,816,328</td>
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<tr>
<td>VP Finance and Admin Services</td>
<td>9,139,280</td>
<td>9,966,603</td>
<td>11,159,952</td>
<td>14,529,712</td>
<td>15,052,436</td>
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</tbody>
</table>
FY2021-2022 Budget
Items of Note

- Fund 0.5% enrollment growth
- Provide 1.5% cost-of-living adjustment (COLA) for Student Centered Funding Formula and certain categorical programs
- Pays down the deferrals for community colleges from $1.45 billion to $326.5 million
- Ongoing expansion of California Apprenticeship Initiative by $15 million
- $130 million to address students’ basic needs (housing/food insecurity, and mental services)
- PERS increase from 20.7% to 23.0%; STRS buydown decreases from 16.15% to 15.92%
- Hold Harmless extended through 2023-24
- Funding for deferred maintenance was reduced significantly again this year.
- One-time $250M for emergency student financial assistance grants and one-time $20M for retention and re-enrollment strategies.
More COVID-19 Relief Funds

• In December 2020, Congress approved an additional $900 billion economic relief package which allocates $22.7 billion to the Higher Education Emergency Relief Fund.

• While the funds will be allocated similarly to the CARES Act, the new relief bill uses a formula that considers headcount enrollment in addition to FTES, which benefits the California Community Colleges.

• The California Community Colleges are scheduled to receive about $1.286 billion, not including additional allocations for minority serving institutions or those with the most need.

• The flexible funds can be used to defray expenses associated with COVID-19, carry out authorized student support activities, and provide financial aid grants to students (including those exclusively enrolled online, and without regard for students’ immigration status).
District Wide Budget Committee

Steven Holmes
Academic Senate President