

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

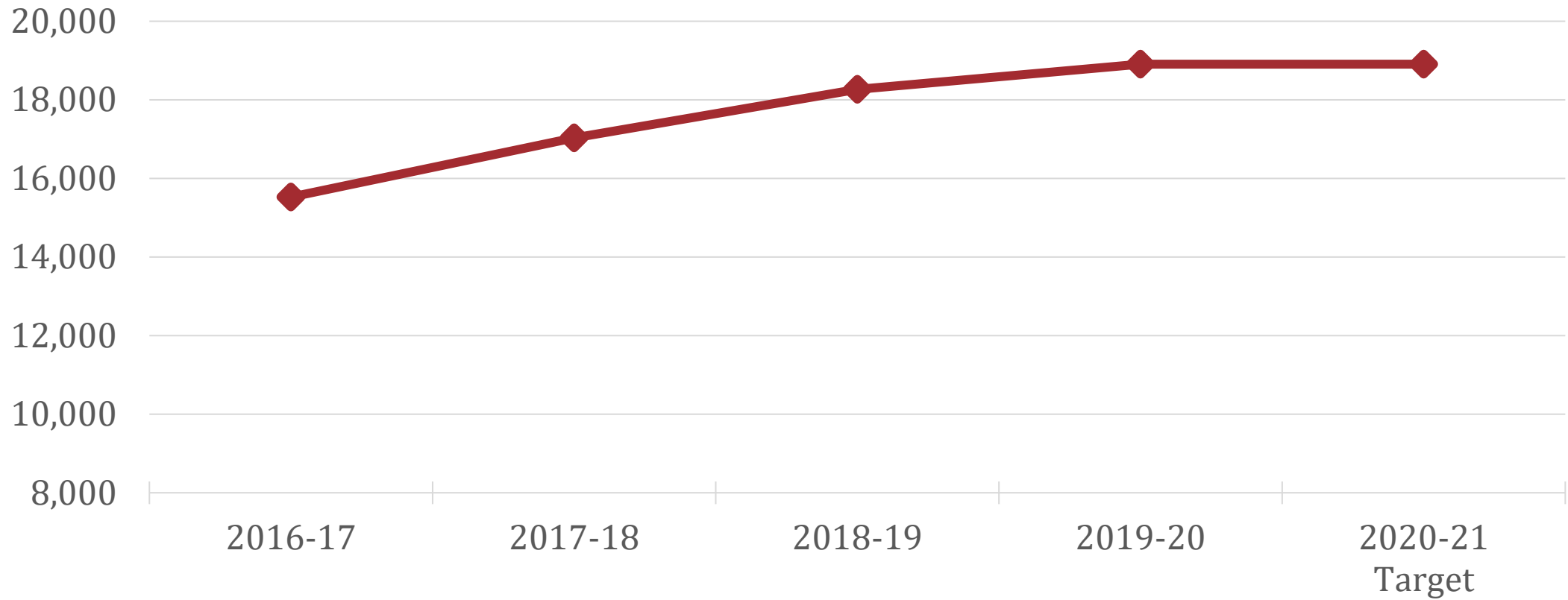
- Faculty and Budget Committee Co-Chair
 - Budget Committee Work
 - FTES Growth
 - Fall FTES
- President
 - What to expect in 2021-22
- Vice President, Finance and Administrative Services
 - Adopted Budget Longitudinal Review
 - Categoricals and Restricted Funds
 - Adopted 2020/21 Budget by Expense Type
 - 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

BC FTES



	2016-17	2017-18	2018-19	2019-20	2020-21 Target
FTES	15,526	17,034	18,268	18,907	18,907
GU Adopted Budget/FTES	\$5,955	\$6,001	\$6,596	\$6,735	\$7,239

BC FALL 2020

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

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

Dashboard Link - <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.



Holiday Hangout

Look for the good in every day~
Even if some days you have
to look a little harder!

WHAT TO EXPECT IN 2021-22



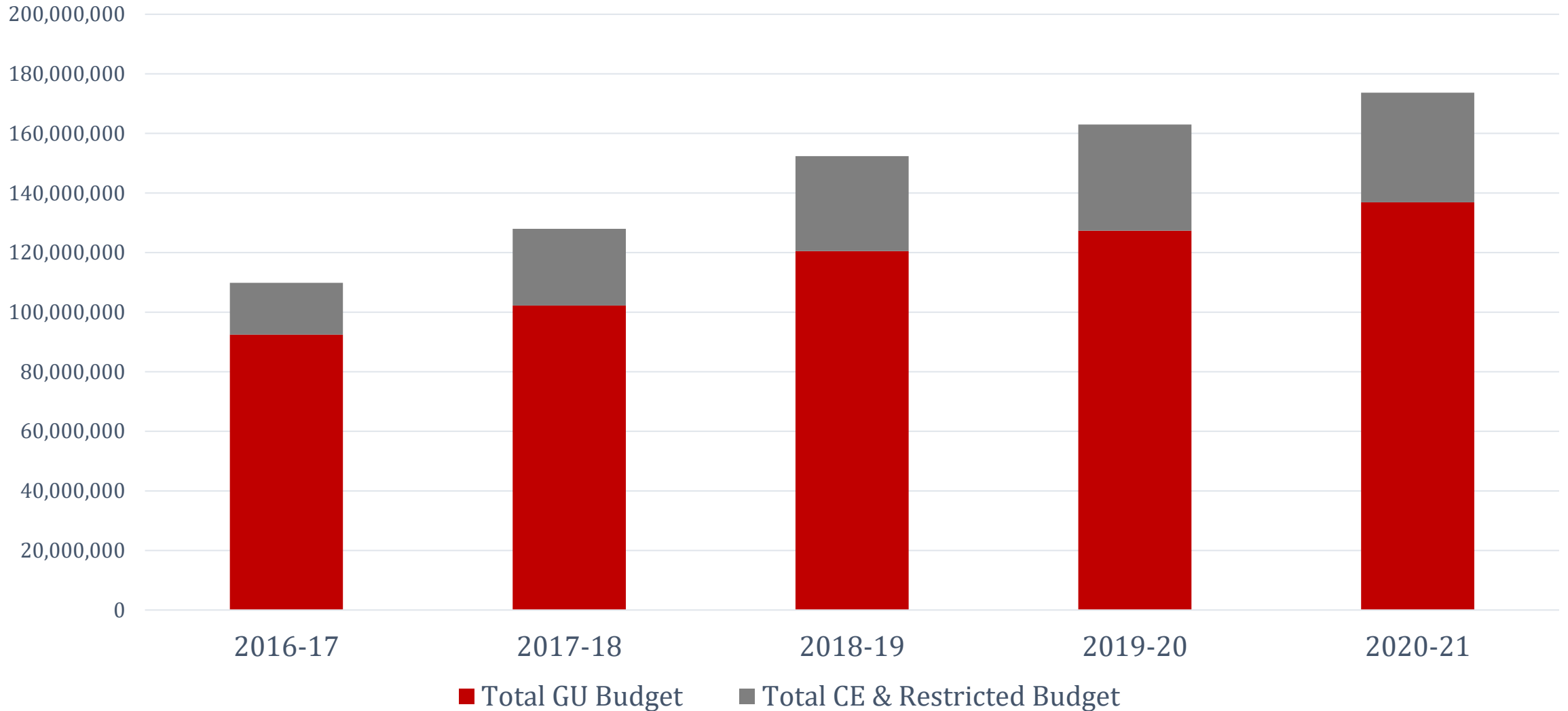
Sonya Christian
President

ALL CAMPUS BUDGET FORUM

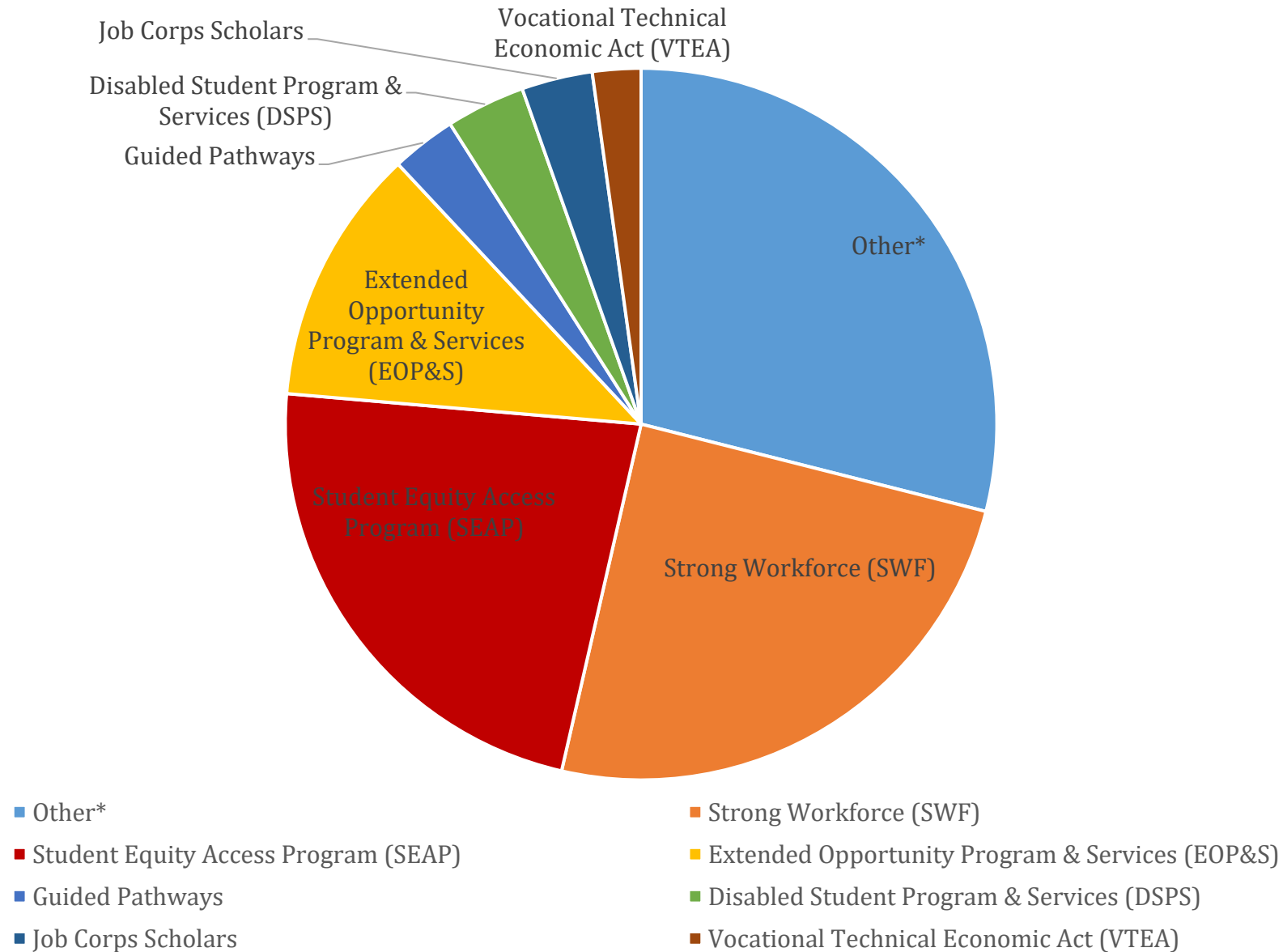


Mike Giacomini
Vice President,
Finance and Administrative Services

ADOPTED BUDGET LONGITUDINAL VIEW



CATEGORICALS AND RESTRICTED FUNDS



* 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.

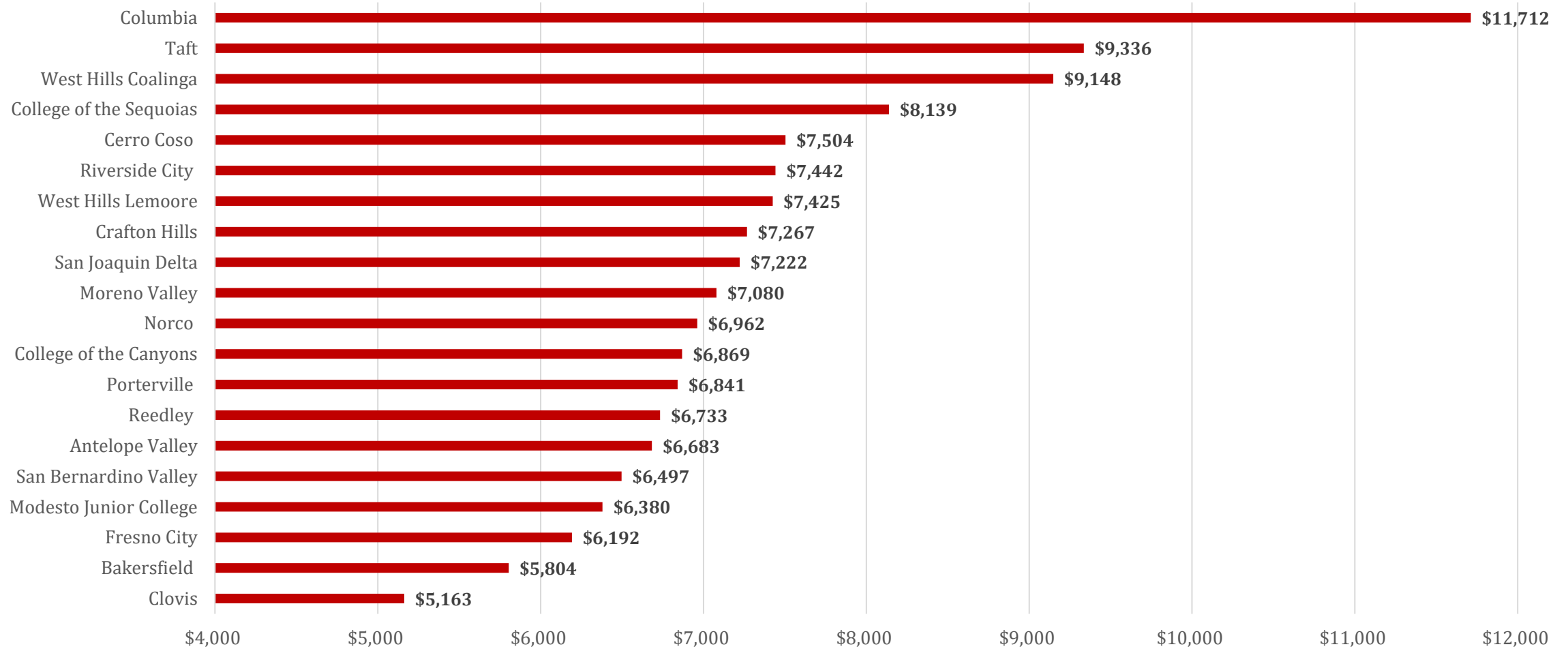
FY2021 ADOPTED BUDGET BY EXPENSE TYPE

Account Code	GU001		RP		TOTAL	
	Amount	%	Amount	%	Amount	%
SALARIES	58,980,189	62%	15,325,450	43%	74,305,639	57%
BENEFITS	22,906,343	24%	4,476,244	12%	27,382,587	21%
SUPPLIES/MATERIALS	2,292,612	2%	1,829,150	5%	4,121,763	3%
MAINTENANCE & OPERATIONS SERVICES	4,976,288	5%	-	0%	4,976,288	4%
EQUIPMENT	1,052,256	1%	2,642,550	7%	3,694,806	3%
OTHER*	4,356,246	5%	11,781,654	33%	16,137,900	12%
TOTAL	94,563,933		36,055,049		130,618,982	

**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

2018-19 Adjusted Costs per FTES



DIVISION BREAKDOWN FOR GU AND RP

Fiscal Period	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Actuals	2020-21 Budget
President	6,528,159	5,145,907	7,739,129	9,883,186	5,547,397
VP Instruction	57,121,679	65,599,090	69,343,134	70,445,646	81,092,109
VP Student Affairs	14,394,692	17,201,124	25,455,910	26,736,988	37,816,328
VP Finance and Admin Services	9,139,280	9,966,603	11,159,952	14,529,712	15,052,436

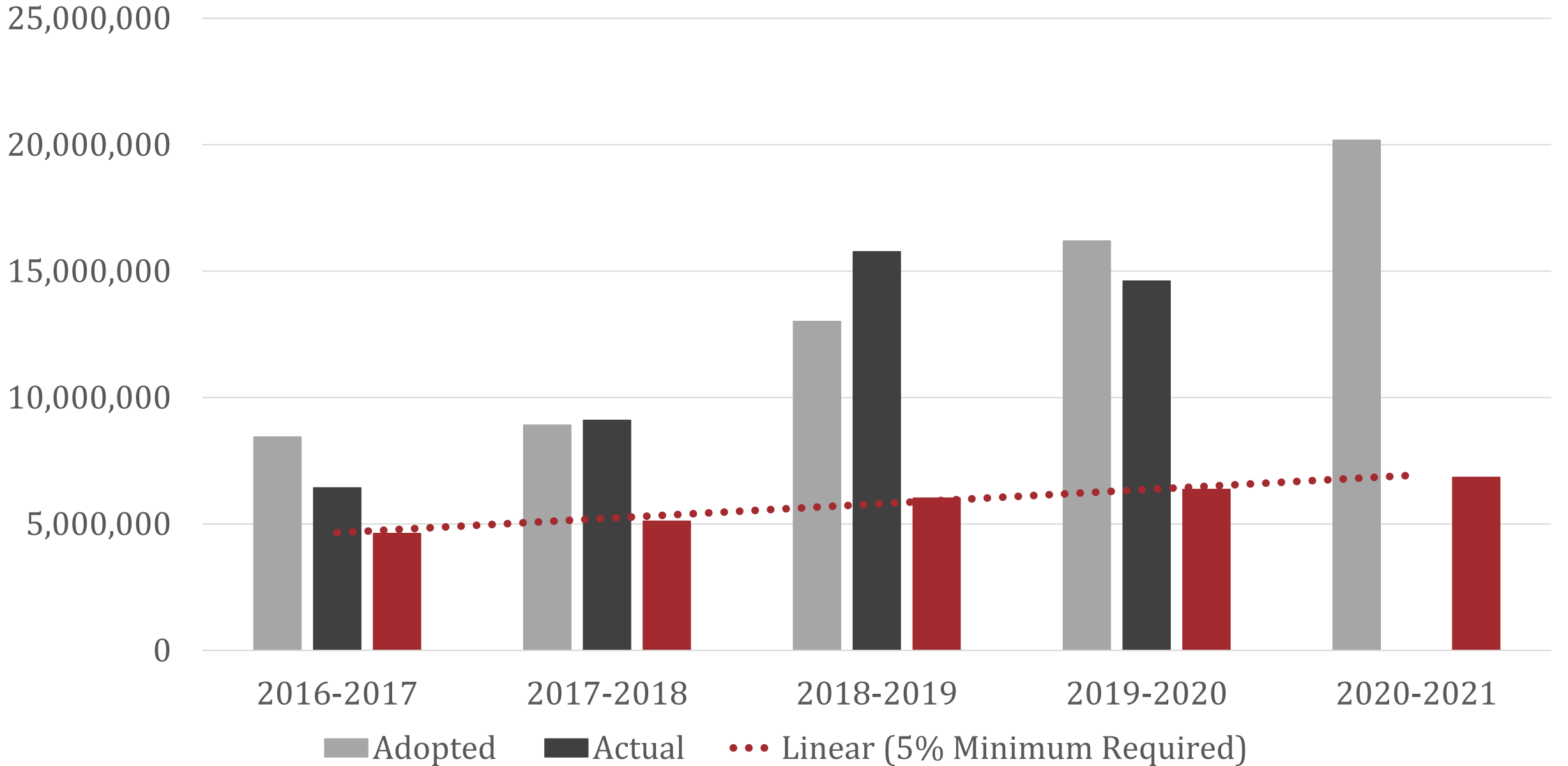
FY2021-2022 BUDGET ITEMS OF NOTE

- 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).

Reserve Account GU 7910



DISTRICT WIDE BUDGET COMMITTEE



Steven Holmes
Academic Senate President