

**BAKERSFIELD COLLEGE**  
**ALL CAMPUS BUDGET FORUM**

**JANUARY 28, 2019**

**PRESENTED BY**

**SONYA CHRISTIAN, PRESIDENT**

**MIKE GIACOMINI, VICE PRESIDENT, FINANCE AND ADMINISTRATIVE SERVICES**

**STEVEN HOLMES, ACADEMIC SENATE PRESIDENT**

# TOPICS OF DISCUSSION

- President
  - Funding Formula
  - Proposed “Funding Blocks”
- Vice President, Finance and Administrative Services
  - Adopted Budget Longitudinal Review
  - Adopted 2018/19 Budget
  - 50% Ratio
  - Governor’s Budget
- Academic Senate President
  - FTES Growth
  - Labor Budget/FON
  - Reserves

# 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

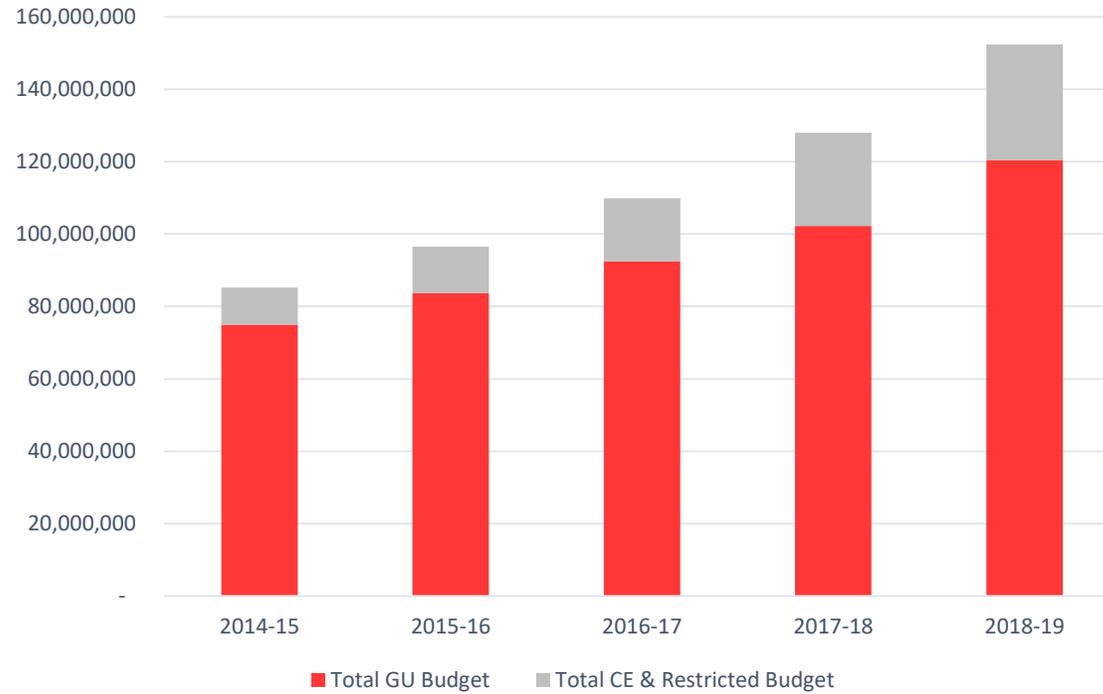
Contains three components:

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, 65% 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, 15% 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

# ADOPTED BUDGET LONGITUDINAL VIEW



# ADOPTED BUDGET – DIVISION BREAKDOWN

<b>Fiscal Period</b>	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>President</b>	8,917,351	6,528,159	5,072,290	8,724,656
<b>VP Instruction</b>	46,327,712	57,121,679	71,012,614	71,561,412
<b>VP Student Affairs</b>	16,059,889	14,394,692	22,512,114	28,823,086
<b>VP Finance and Admin Services</b>	8,847,118	9,139,280	9,907,718	12,273,978

Analysis of compliance with the 50 Percent Law (ECS 84362)  
311 Report: November 2018

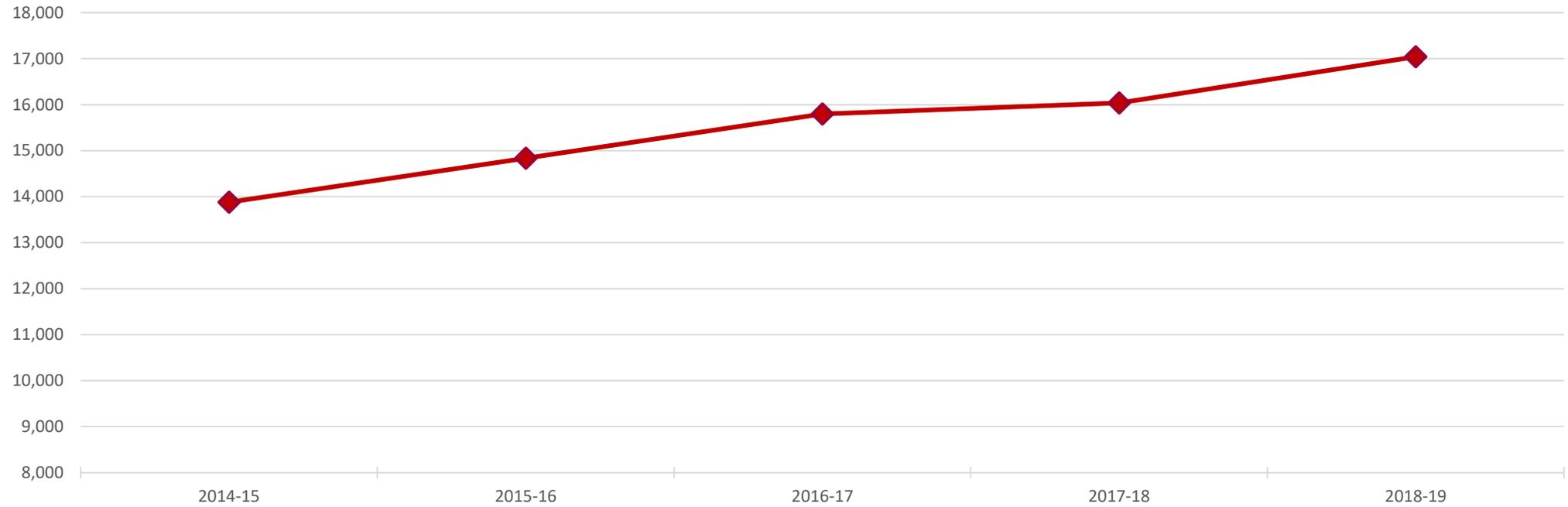
	Activity (ECSA) ECS 84362 A Instructional Salary Cost Code AC 0100-5900 & AC 6110	Activity (ECSB) ECS 84362 B Total CEE AC 0100 - 6799	Activity (ECSX) Excluded Activities AC 6800 - 7390	Total
Total for ECS 84362, 50% Law	65,301,892	120,727,931	4,495,552	125,223,483
<b>% of CEE (Instructional Salary Cost / Total CEE)</b>	<b>54.09%</b>	100.00%		
50% of Current Expense of Education		60,363,966		

# 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

### 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

### KCCD FTES 2018-19 Projection

	<b>Recalculated Final 2017-18 FTES</b>	<b>Projected Growth</b>	<b>2018-19 FTES Target</b>
<b>Bakersfield College</b>	16,428.36	611.13	17,039.49
<b>Cerro Coso College</b>	3,091.88	115.02	3,206.90
<b>Porterville College</b>	3,019.93	112.34	3,132.27
<b>District Total</b>	22,540.17	838.49	23,378.66

Final 2017-2018 FTES includes any changes made to student/course data in banner since 7/15

Final 2017-2018 FTES will be submitted to CCCO on November 1st, 2018

Projected Growth based on 3.72% increase projected by CCCO for KCCD for 2018-19

# 2018-19 BAKERSFIELD COLLEGE FTES GOAL REPORT

2018-19 FTES Goal (3.72% increase)	17,039.49
Minus 2018-19 Leading Summer FTES	<u>- 159.66</u>
	16,879.83
Minus 2018 Fall FTES	<u>- 7,752.84</u>
	9,126.99
Minus 2019 Spring FTES (1/16/19)	<u>- 7,018.10</u>
Balance	2,108.89

## Pending FTES:

Apprenticeship Classes (est.)	125.00
Inmate Education (est.)	125.00
Dual Enrollment (est.)	300.00
2019 Trailing Summer (2018 Trailing Summer ( <b>match</b> ))	<u>1,547.14</u>
	2,097.14

DIFFERENCE: -11.75

# STAFFING TRENDS

	2017-18	2018-19
Classified	326	340
Faculty	328	358
Management	97	107

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
FON KCCD District	348.8	353.8	370.8	393.1	433.8	436.0	439.8	473.0
Bakersfield College Actual	250.0	247.0	261.0	278.0	313.8	312.0	313.0	337.0
Percentage of actual FON	71.6%	69.8%	70.4%	70.7%	72.3%	71.6%	71.2%	71.2%

# Reserve Account GU 7910

