

Budget Committee, Academic Senate Report

Prepared by Teresa McAllister, Faculty Chair

October 7, 2020

The Budget Committee held its first meeting of the Fall Semester on Monday, September 28, from 4:00 to 5:00 p.m. via Zoom. During the school year, we meet on the fourth Monday of each month. The Budget Committee's charge reads:

The Bakersfield College Budget Committee is a governance committee that supports the college mission, goals, and values through comprehensive evaluation of data relevant to the college annual planning process for resource allocation.

2020-21 Budget

Mike Giacomini led a discussion on the state of the 2020-21 budget. The Student Equity and Achievement (SEA) apportionment funding is being deferred in order to provide monthly apportionment of the 2020-21 SCFF General Fund through January 2021. To align General Fund disbursements with available resources, a proportional reduction of 0.85% to almost all districts is required. A total of \$1.45 billion in apportionment funding for 2020-21 is being deferred to 2021-22. See the Apportionment Reports web page on the CCCCCO website for more information.

Review of Charge and Budget Decision Criteria Document

We completed our annual review of the Budget Committee Charge and are moving it forward through the approval process with a few minor changes. We are reviewing the Budget Decision Criteria and will be moving it forward soon.

Calculation of FTES for Distance Ed courses

We discussed needing a better understanding of the calculation DE FTES and potential impact thereof on funding, especially for online flexible. Through the Fall 2020 semester, an emergency allowance for attendance accounting for DE courses is in place and they are being funded at the same rate as traditional face-to-face courses. Beginning with the Spring 2021 semester, current Alternate Attendance Accounting Procedures from title 5, section 58003.1(f) are required. VP Dadabhoj reported there is current legislation that hopes to bring funding for DE courses closer to that of traditional face-to-face courses. For more information, visit the CCCCCO's Attendance Accounting and Residency web page.

Future Work Topics

We briefly discussed beginning or continuing work on the following topics: Cost per FTES efficiency metric; ROI- Return on Investments; Fiscal Resilience; How Reserves are Generated; Revenue Generation

Please email teresa.mcallister@bakersfieldcollege.edu with any budget related topics or questions you would like addressed at the next Campus-wide Budget forum being held in November.

Next Meetings

Monday, October 26