

BAKERSFIELD COLLEGE ALL CAMPUS BUDGET MEETING

FEBRUARY 26, 2018

PRESENTED BY:

TERESA MCALLISTER, FACULTY CO-CHAIR, BUDGET COMMITTEE

SONYA CHRISTIAN, PRESIDENT

DON CHRUSCIEL, VICE PRESIDENT, FINANCE AND ADMINISTRATIVE SERVICES

STEVEN HOLMES, ACADEMIC SENATE PRESIDENT

WELCOME



Teresa Mcallister
Budget Committee Faculty Co-Chair

BUDGET COMMITTEE MEMBERS

- Sonya Christian – President
- Nan Gomez-Heitzeberg – Vice President, Instruction
- Zav Dadabhoy – Vice President, Student Affairs
- Don Chrusciel – Vice President, Finance and Admin Services, Co-Chair
- Teresa Mcallister – Faculty, Co-Chair
- Steven Holmes – President, Academic Senate
- Tina Johnson – President, CSEA
- Zach Quiroz – Budget Analyst
- Dr. John Gerhold – Faculty
- Meg Stidham – Classified Representative
- Dr. Nick Strobel – Faculty
- Somaly Boles – Interim Manager, Financial Information
- Manny Zavala – SGA Representative
- Nico Montero-Garcia – SGA Representative

ALL CAMPUS BUDGET MEETING



Sonya Christian
President

TOPICS OF DISCUSSION

■ President

- 5 Years Growth Trend and Projection
- Categoricals
- Governor's Budget
- Proposed Allocation: State Funding Allocation Model
- Strategy to Position BC
 - Growth: SouthWest Campus, Online Initiative, Dual Enrollment, Rural Initiatives
 - Financial Aid
 - Completion: AB 705, Vision for Success Metrics, Momentum Points

■ Vice President, Finance and Administrative Services

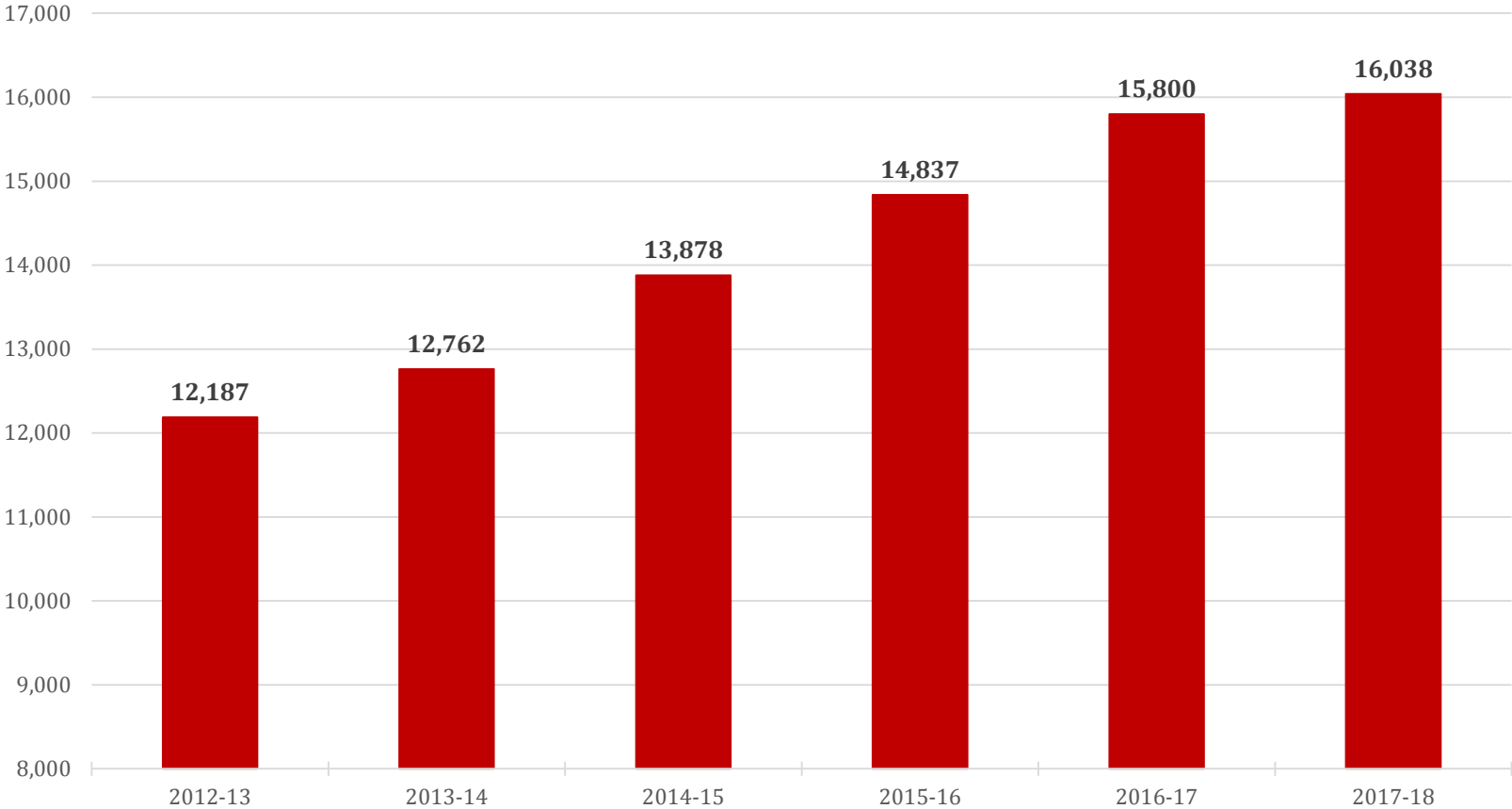
- BC Budget Development Timeline
- BC Budget Breakdown
- Planning Driving Resource Allocations

■ Academic Senate President

- 2017-18 FTES Update
- Districtwide Budget Committee Update

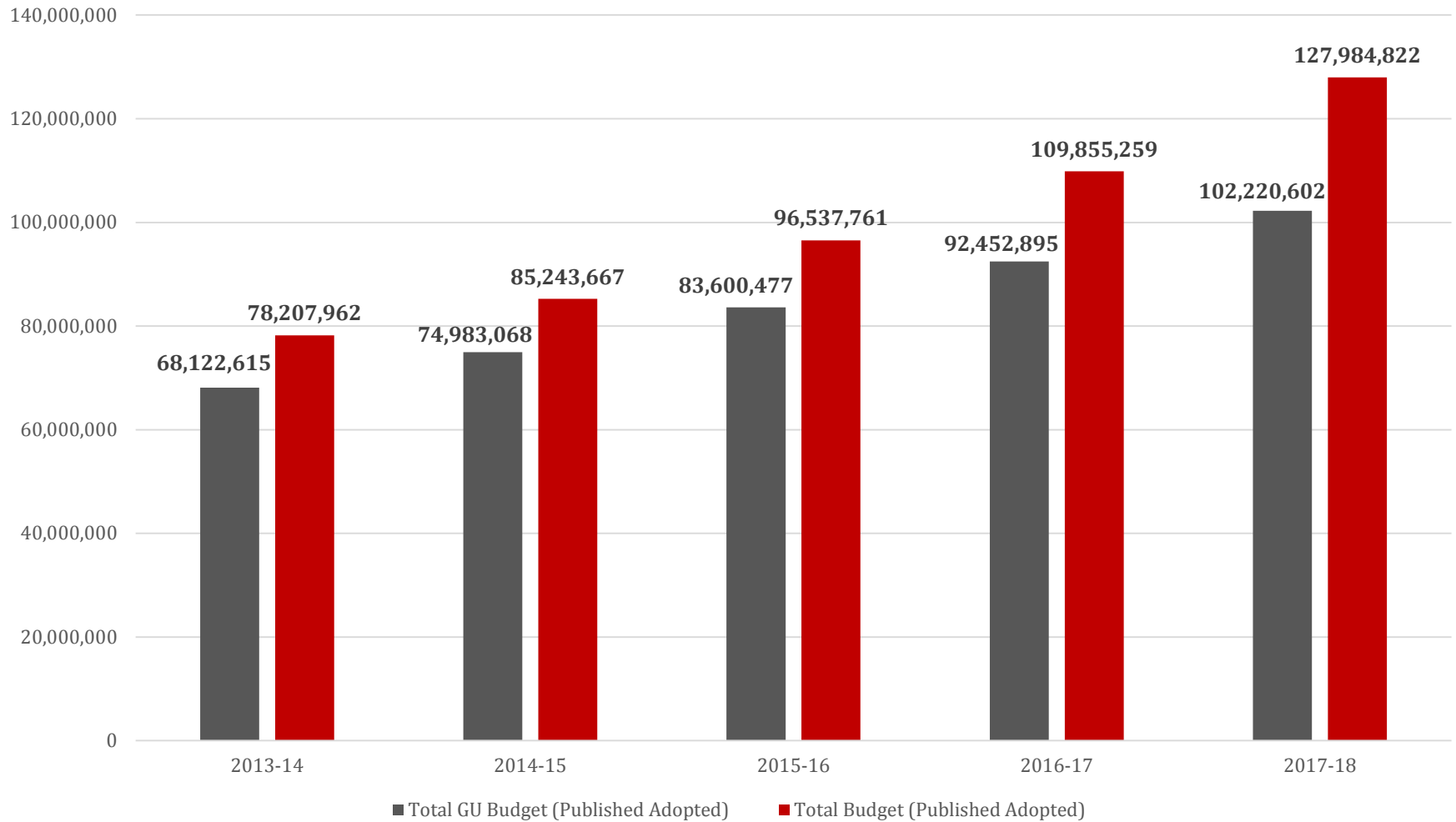
5 YRS. GROWTH TREND AND PROJECTION

BC FTES

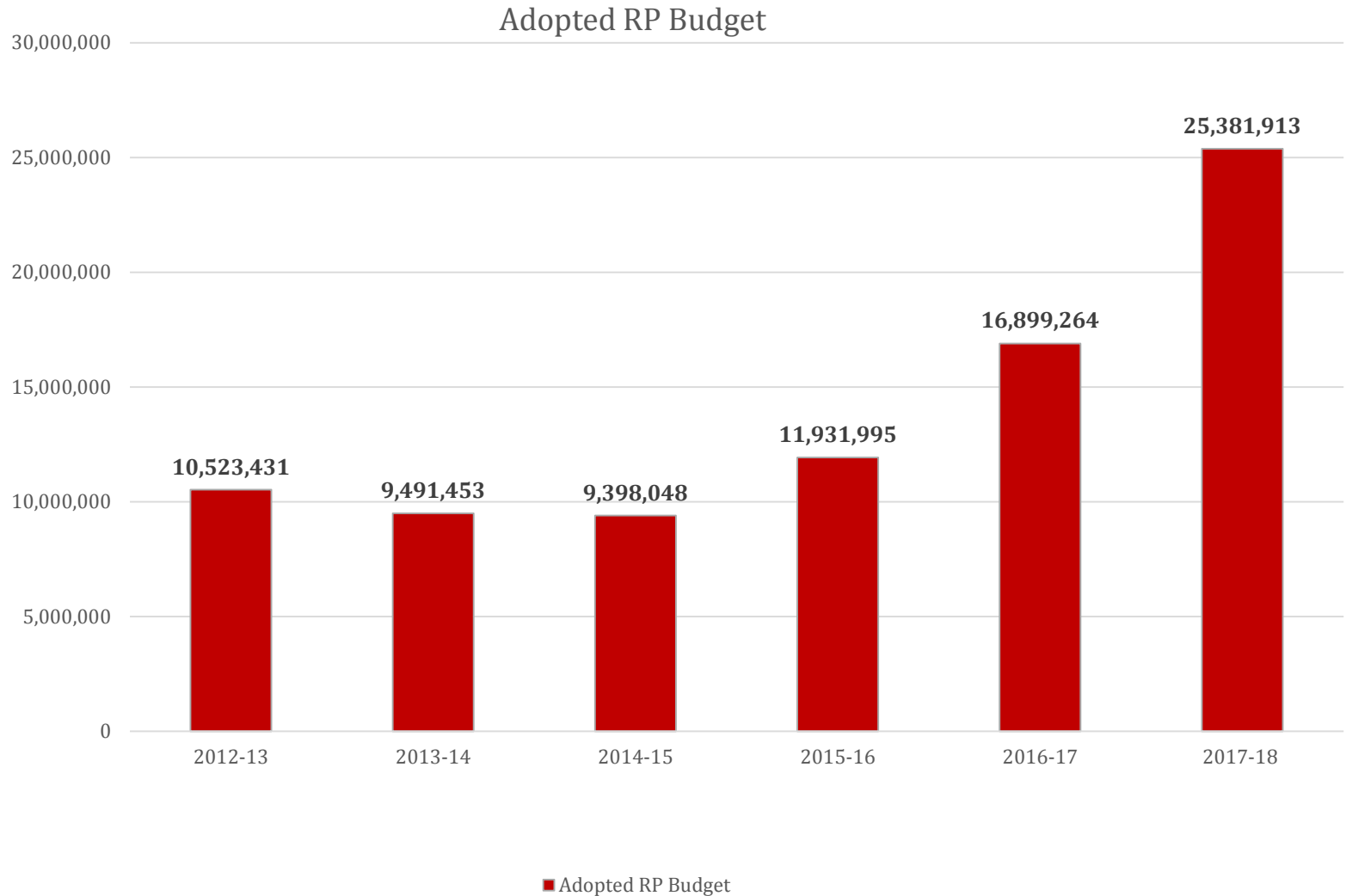


BC ADOPTED BUDGET 5 YRS.

BC Budget



CATEGORICALS



GOVERNOR'S BUDGET

Governor Brown makes two significant and notable expenditures in the 2018-19 budget:

1. a new fully online community college targeting working Californians with no degree or credential, and
2. a new outcomes-focused funding formula.

Prop 51:

29 projects requested in the 2018-19 Capital Outlay Program.

Funds only: • Redwood's Arts Building Replacement • Mt. San Antonio's New Physical Education Complex • Laney's Learning Resource Center • Merritt's Child Development Center • Golden West's Language Arts Complex Replacement

GOVERNOR'S BUDGET CONT.

Online College:

New Funding Formulas

Funding Formula: The Governor's Budget acknowledges that an enrollment-only formula fails to capture the comprehensive mission of CCCs and the counter-cyclical nature of college enrollment.

- Base Grants (50% of formula) — District base grants based on FTES enrollment.
- Supplemental Grant (25% of formula) — Supplemental grants based on the number of low-income students that the district enrolls reflecting two factors: (1) enrollment of students who receive a College Promise Grant fee waiver (formerly known as the BOG Waiver) and (2) enrollment of students that receive a Pell Grant.
- Student Success Incentive Grant (25% of formula) — Additional funding for: 1) the number of degrees and certificates granted and 2) the number of students who complete a degree or certificate in 3 years or less, 3) funds for each Associate Degree for Transfer granted by the college.

PROPOSED ALLOCATION: STATE FUNDING ALLOCATION MODEL

Department of Finance posted on its website 2/21/2018 a simulation and other documents related to the Governor's proposed "student-centered funding formula":

- *District-Level Simulation:*
http://web1a.esd.dof.ca.gov/Documents/bcp/1819/FY1819_ORG6870_BCP2219.pdf.
- *Calculation Summary:*
http://web1a.esd.dof.ca.gov/Documents/bcp/1819/FY1819_ORG6870_BCP2218.pdf.
- *Source Data:*
http://web1a.esd.dof.ca.gov/Documents/bcp/1819/FY1819_ORG6870_BCP2217.pdf.

STATE FUNDING ALLOCATION MODEL

DEPARTMENT OF FINANCE SIMULATION

District	Old Formula 16-17	New Formula 16-17	Difference	Credit Full-Time Equivalent Students (FTES) 16-17	California Promise Grant Fee Waivers 16-17	Degrees/Certificates/Awards 15-17	Fee Waiver as a Percent of FTES ¹	Awards as a Percent of FTES ²
ALLAN HANCOCK COMMUNITY COLLEGE DISTRICT	\$55,988,881	\$55,703,377	\$0	9,211	9,416	1,888	94%	19%
ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT	\$65,164,917	\$70,768,996	\$5,604,079	11,634	14,343	2,491	123%	21%
BARSTOW COMMUNITY COLLEGE DISTRICT	\$17,583,353	\$18,874,930	\$1,291,577	2,507	3,495	337	138%	13%
BUTTE COMMUNITY COLLEGE DISTRICT	\$58,763,107	\$63,860,192	\$5,097,085	8,722	9,549	2,753	96%	28%
CABRILLO COMMUNITY COLLEGE DISTRICT	\$58,535,243	\$54,349,252	\$0	10,217	7,685	1,809	74%	17%
CERRITOS COMMUNITY COLLEGE DISTRICT	\$94,559,688	\$93,720,661	\$0	16,483	20,129	2,496	120%	15%
CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$96,990,894	\$83,075,454	\$0	15,383	12,480	1,880	80%	12%
CHAFFEY COMMUNITY COLLEGE DISTRICT	\$90,399,043	\$96,312,851	\$5,913,808	16,140	18,398	3,676	111%	22%
CITRUS COMMUNITY COLLEGE DISTRICT	\$64,555,533	\$76,149,052	\$11,593,519	11,520	11,343	4,324	96%	36%
COAST COMMUNITY COLLEGE DISTRICT	\$176,934,494	\$199,085,665	\$22,151,171	30,071	33,899	9,634	111%	32%
COMPTON COMMUNITY COLLEGE DISTRICT ³	\$34,017,999	\$30,324,716	\$0	5,093	5,508	565	108%	11%
CONTRA COSTA COMMUNITY COLLEGE DISTRICT	\$163,137,304	\$154,122,236	\$0	26,609	19,538	6,089	73%	23%
COPPER MT. COMMUNITY COLLEGE DISTRICT	\$12,162,451	\$13,505,795	\$1,343,344	1,372	1,921	332	130%	22%
DESERT COMMUNITY COLLEGE DISTRICT	\$48,369,309	\$47,416,817	\$0	8,299	9,340	1,157	102%	13%
EL CAMINO COMMUNITY COLLEGE DISTRICT	\$108,420,031	\$102,515,399	\$0	17,865	17,951	2,937	100%	16%
FEATHER RIVER COMMUNITY COLLEGE DISTRICT	\$12,969,823	\$13,051,344	\$81,521	1,587	1,645	219	101%	13%
FOOTHILL-DEANZA COMMUNITY COLLEGE DISTRICT	\$147,539,725	\$133,665,832	\$0	25,531	17,354	4,129	67%	16%
GAVILAN COMMUNITY COLLEGE DISTRICT	\$31,066,580	\$29,332,805	\$0	4,898	3,582	972	68%	18%
GLENDALE COMMUNITY COLLEGE DISTRICT	\$84,671,889	\$72,762,579	\$0	12,464	13,000	1,204	84%	8%
GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT	\$104,913,224	\$111,819,200	\$6,905,976	19,114	19,896	4,114	104%	22%
HARTNELL COMMUNITY COLLEGE DISTRICT	\$41,271,758	\$44,742,195	\$3,470,437	7,353	7,821	1,642	106%	22%
IMPERIAL COMMUNITY COLLEGE DISTRICT	\$38,149,087	\$44,199,424	\$6,050,337	6,726	7,905	1,699	117%	25%
KERN COMMUNITY COLLEGE DISTRICT	\$125,582,262	\$120,097,486	\$0	21,638	18,763	3,263	86%	15%
LAKE TAHOE COMMUNITY COLLEGE DISTRICT	\$13,703,396	\$13,249,841	\$0	1,653	2,093	242	120%	14%
LASSEN COMMUNITY COLLEGE DISTRICT	\$13,119,124	\$15,243,471	\$2,124,347	1,543	2,610	352	154%	21%
LONG BEACH COMMUNITY COLLEGE DISTRICT	\$112,520,471	\$102,089,790	\$0	20,232	21,285	1,841	102%	9%
LOS ANGELES COMMUNITY COLLEGE DISTRICT	\$578,322,169	\$567,791,103	\$0	100,956	109,566	20,227	102%	19%
LOS RIOS COMMUNITY COLLEGE DISTRICT	\$290,270,695	\$303,489,808	\$13,219,113	52,231	59,418	10,889	113%	21%
MARIN COMMUNITY COLLEGE DISTRICT	\$24,882,767	\$20,888,004	\$0	3,447	2,602	418	70%	11%
MENDOCINO LAKE COMMUNITY COLLEGE DISTRICT	\$21,047,007	\$20,102,267	\$0	3,014	3,369	388	109%	13%
MERCED COMMUNITY COLLEGE DISTRICT	\$53,820,449	\$52,744,731	\$0	8,628	9,558	1,401	100%	15%
MIRACOSTA COMMUNITY COLLEGE DISTRICT	\$62,347,142	\$68,693,807	\$6,346,665	9,715	9,941	3,307	94%	31%
MONTEREY PENINSULA COMMUNITY COLLEGE DISTRICT	\$37,252,290	\$29,986,888	\$0	6,260	4,062	537	61%	8%
MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT	\$161,924,254	\$149,488,901	\$0	24,263	25,905	4,806	84%	16%
MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT	\$67,682,290	\$69,454,519	\$1,772,229	11,712	14,276	2,044	117%	17%
NAPA VALLEY COMMUNITY COLLEGE DISTRICT	\$31,514,032	\$30,911,336	\$0	4,936	4,608	1,014	85%	19%
NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT	\$185,929,344	\$167,975,324	\$0	29,536	29,492	4,653	85%	13%
OHLONE COMMUNITY COLLEGE DISTRICT	\$46,216,181	\$41,887,691	\$0	8,140	4,391	1,444	54%	18%
PALO VERDE COMMUNITY COLLEGE DISTRICT	\$15,434,797	\$15,739,045	\$304,248	1,967	2,497	445	120%	21%
PALOMAR COMMUNITY COLLEGE DISTRICT	\$98,709,826	\$100,153,312	\$1,443,486	17,325	14,358	4,347	79%	24%
PASADENA AREA COMMUNITY COLLEGE DISTRICT	\$128,676,053	\$128,887,288	\$211,235	22,789	20,497	4,637	85%	19%
PERALTA COMMUNITY COLLEGE DISTRICT	\$113,302,646	\$107,612,641	\$0	17,122	17,898	3,107	101%	17%
RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT	\$156,125,986	\$159,995,918	\$3,869,932	22,974	19,983	8,834	69%	31%
REDWOODS COMMUNITY COLLEGE DISTRICT	\$25,762,054	\$27,394,116	\$1,632,062	3,858	3,839	964	97%	24%
RIO HONDO COMMUNITY COLLEGE DISTRICT	\$69,559,824	\$65,236,488	\$0	12,036	11,817	1,746	96%	14%
RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$158,462,751	\$155,510,448	\$0	28,890	29,821	4,679	103%	16%
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT	\$87,731,586	\$86,039,339	\$0	15,679	17,254	2,404	109%	15%
SAN DIEGO COMMUNITY COLLEGE DISTRICT	\$237,364,076	\$258,465,676	\$21,101,600	35,537	34,335	14,339	78%	33%
SAN FRANCISCO COMMUNITY COLLEGE DISTRICT ^{3,4}	\$111,455,355	\$124,481,294	\$13,025,939	14,162	15,073	3,433	74%	17%
SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$88,436,402	\$92,457,710	\$4,021,308	13,238	17,225	2,947	129%	22%
SAN JOSE-EVERGREEN COMMUNITY COLLEGE DISTRICT	\$67,866,149	\$66,937,340	\$0	11,822	12,031	1,662	101%	14%
SAN LUIS OBISPO COMMUNITY COLLEGE DISTRICT	\$46,787,891	\$43,601,857	\$0	6,870	5,518	1,315	76%	18%

STATE FUNDING ALLOCATION MODEL

DEPARTMENT OF FINANCE SIMULATION

SAN MATEO COMMUNITY COLLEGE DISTRICT	\$98,500,760	\$100,611,163	\$2,110,403	16,470	13,349	3,771	81%	23%
SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$73,652,035	\$80,211,376	\$6,559,341	11,716	10,963	3,732	89%	30%
SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$88,992,253	\$86,526,734	\$0	16,026	11,750	3,298	72%	20%
SANTA MONICA COMMUNITY COLLEGE DISTRICT	\$119,320,956	\$125,596,574	\$6,275,618	20,698	21,364	4,861	100%	23%
SEQUOIAS COMMUNITY COLLEGE DISTRICT	\$55,718,319	\$58,529,833	\$2,811,514	9,144	10,494	2,083	108%	22%
SHASTA-TEHAMA-TRINITY COMMUNITY COLLEGE DISTRICT	\$39,960,232	\$38,851,409	\$0	7,040	6,044	1,221	84%	17%
SIERRA COMMUNITY COLLEGE DISTRICT	\$81,040,525	\$83,536,212	\$2,495,687	13,727	12,856	3,126	92%	22%
SISKIYOU COMMUNITY COLLEGE DISTRICT	\$18,977,544	\$15,651,584	\$0	2,149	1,421	258	53%	10%
SOLANO COMMUNITY COLLEGE DISTRICT	\$47,818,239	\$46,319,365	\$0	7,184	7,134	1,587	99%	22%
SONOMA COMMUNITY COLLEGE DISTRICT	\$102,491,593	\$103,400,886	\$909,293	13,769	12,067	5,415	72%	32%
SOUTH ORANGE COMMUNITY COLLEGE DISTRICT	\$145,963,194	\$140,749,355	\$0	24,730	16,615	6,256	61%	23%
SOUTHWESTERN COMMUNITY COLLEGE DISTRICT	\$87,252,789	\$88,582,543	\$1,329,754	15,349	16,977	2,550	109%	16%
STATE CENTER COMMUNITY COLLEGE DISTRICT	\$162,892,182	\$159,000,777	\$0	29,053	32,850	3,511	111%	12%
VENTURA COMMUNITY COLLEGE DISTRICT	\$146,229,856	\$154,377,659	\$8,147,803	25,372	23,237	6,255	91%	25%
VICTOR VALLEY COMMUNITY COLLEGE DISTRICT	\$52,927,982	\$53,665,700	\$737,718	9,466	12,233	1,182	129%	12%
WEST HILLS COMMUNITY COLLEGE DISTRICT	\$35,066,981	\$38,739,849	\$3,672,868	5,278	5,852	1,437	106%	26%
WEST KERN COMMUNITY COLLEGE DISTRICT	\$22,559,375	\$20,952,552	\$0	2,608	2,931	495	111%	19%
WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$73,982,284	\$64,163,505	\$0	12,750	8,319	1,600	62%	12%
YOSEMITE COMMUNITY COLLEGE DISTRICT	\$91,598,475	\$91,479,089	\$0	16,068	18,318	2,659	112%	16%
YUBA COMMUNITY COLLEGE DISTRICT	\$47,541,946	\$50,039,047	\$2,497,101	7,496	8,916	1,236	117%	16%
Statewide Totals / Averages	\$6,430,461,122	\$6,416,751,425	\$176,122,115	1,067,043	1,063,973	224,565	100%	21%

¹ Districts with high fee waivers as a percent of FTES and awards as a percent of Credit FTES generally display greater funding outcomes under the proposed new formula.

² For San Francisco CCD, the Old Formula amount reflects the removal of the stability adjustment pursuant to Education Code 84750.6. The New Formula amount for San Francisco CCD reflects a stability adjustment consistent with the application of stability for all districts.

³The 2016-17 Cost-of-Living Adjustment percentage for the applicable Hold Harmless provision is 0%.

STATE FUNDING ALLOCATION MODEL

FORMULA FACTORS

(50% Base, 25% Supplemental, 25% Student Success)

Base Rate Credit ^{2,3}	\$5,072	X	Weighting Factors		=	Base Grant Rate Credit	\$2,293
Base Rate NonCredit ²	\$3,076		Base Grant1	45.2%		Base Rate NonCredit	\$1,390
Base Rate CDCP ²	\$5,072					Base Rate CDCP	\$2,293
			Supplemental Grant (BOG)	25.1%		Supplemental Grant (BOG)	\$1,272
Base Rate ²	5,072		Supplemental Grant (Pell Cohort)	40.0%		Supplemental Grant (Pell Cohort)	\$2,029
			Student Success Grant (Awards)	104.0%		Student Success Grant (Awards)	\$5,275
			Student Success Grant (3-Year Completion)	120.2%		Student Success Grant (3-Year Completion)	\$6,097
			Student Success Grant (ADTs Awarded)	18.4%		Student Success Grant (ADTs Awarded)	\$931

¹The existing basic allocation amounts provided to each community college district are not impacted by the revised formula.

²The 2016-17 Credit, Non-Credit, and CDCP apportionment rates were used for purposes of this simulation.

³The Foothill-DeAnza, Lake Tahoe, Lassen, Marin, Miracosta, San Francisco, San Jose-Evergreen, Santa Monica, South Orange, and West Kern community college districts should use their applicable Base Credit Rate when determining their Base Grant Credit Rate.

STATE FUNDING ALLOCATION MODEL

Primary Funding Formula Data

District	California College Promise (2015-16)	Pell Grant Cohort (2015-2016)	Awards (2015-2016)	3-Year Completion Count (2014-15 Cohort)	ADTs (2015-16)	Total FTES (2016-17)	Credit FTES (16-17)	Non-Credit FTES (16-17)	CDCP FTES (2016-17)	CDCP FTES (2016-17)	Declining Enrollment (2016-17)	Growth FTES (2016-17)
Allan Hancock CCD	9,416	584	1,888	427	194	10,015.87	7,534.91	547.44	411.48	0.00	0.00	1,522.04
Antelope CCD	14,343	1,225	2,491	482	319	11,657.11	11,613.00	43.96	0.00	0.00	0.00	0.15
Barstow CCD	3,495	259	337	105	20	2,525.11	2,464.42	32.55	0.00	0.00	0.00	28.14
Butte CCD	9,549	870	2,753	537	263	9,939.04	9,656.10	1,177.11	32.15	-10.49	-915.83	0.00
Cabrillo CCD	7,685	492	1,809	432	224	10,401.41	9,184.82	182.39	0.00	0.00	0.00	1,034.20
Cerritos CCD	20,129	1,867	2,496	600	546	16,598.09	17,324.97	117.31	298.48	-149.45	-993.22	0.00
Chabot-Las Positas CCD	12,480	924	1,880	981	264	15,541.21	17,504.17	135.85	0.00	0.00	-2,098.81	0.00
Chaffey CCD	18,398	1,634	3,676	684	556	16,532.17	15,489.42	359.90	0.00	0.00	0.00	682.85
Citrus CCD	11,343	880	4,324	690	703	11,859.65	11,378.55	272.26	132.19	0.00	0.00	76.65
Coast CCD	33,899	2,184	9,634	2,007	1,253	30,411.10	32,335.14	288.66	0.00	0.00	-2,212.70	0.00
Compton CCD	5,508	459	565	158	0	5,120.59	5,982.99	23.01	0.00	0.00	-885.41	0.00
Contra Costa CCD	19,538	1,038	6,089	1,643	1,143	26,692.01	29,353.11	135.74	0.00	0.00	-2,796.84	0.00
Copper Mountain	1,921	214	332	53	63	1,476.40	1,397.72	82.10	2.46	-1.76	-4.12	0.00
Desert CCD	9,340	931	1,157	373	353	9,121.14	8,435.03	24.92	593.50	-11.80	79.49	0.00
El Camino CCD	17,951	1,501	2,937	1,004	301	17,893.33	19,463.24	22.76	0.00	0.00	-1,592.67	0.00
Feather River CCD	1,645	66	219	95	26	1,622.80	1,576.62	43.26	0.00	0.00	0.00	2.92
Foothill CCD	17,354	1,099	4,129	2,184	768	25,991.36	26,756.00	215.89	169.43	18.73	-1,168.69	0.00
Gavilan CCD	3,582	266	972	213	149	5,302.16	4,265.08	438.96	85.28	0.00	0.00	512.85
Glendale CCD	13,000	1,153	1,204	720	395	15,540.93	11,297.33	257.10	2,538.98	0.00	0.00	1,447.52
Grossmont CCD	19,896	1,690	4,114	1,134	729	19,125.00	18,727.58	21.93	0.00	0.00	0.00	375.49
Hartnell CCD	7,821	691	1,642	450	351	7,358.57	7,276.54	17.80	0.00	0.00	0.00	64.23
Imperial CCD	7,905	1,042	1,699	415	325	6,767.38	6,770.48	24.72	16.70	-4.78	-39.74	0.00
Kern CCD	18,763	2,144	3,263	757	555	21,725.31	20,732.06	61.47	0.00	0.00	0.00	931.78
Lake Tahoe CCD	2,093	49	242	41	53	1,740.53	1,620.22	36.40	22.09	0.00	0.00	61.82
Lassen CCD	2,610	49	352	69	22	1,700.19	1,302.78	63.14	0.00	0.00	0.00	334.27
Long Beach CCD	21,285	1,883	1,841	705	576	20,775.00	18,622.62	64.72	389.99	0.00	0.00	1,697.67
Los Angeles CCD	109,566	5,666	20,227	3,010	1,531	107,601.26	101,352.37	2,034.51	4,102.57	0.00	0.00	111.81
Los Rios CCD	59,418	3,182	10,889	2,417	1,327	52,477.05	47,527.49	251.75	0.00	0.00	0.00	4,697.81
Marin CCD	2,602	93	418	130	96	3,706.22	3,532.39	240.72	0.00	0.00	-66.89	0.00
Mendocino CCD	3,369	161	388	127	78	3,092.49	2,498.76	38.53	43.10	0.00	0.00	512.10
Merced CCD	9,558	1,011	1,401	394	390	9,550.90	8,194.74	318.14	633.52	0.00	0.00	404.50
MiraCosta CCD	9,941	661	3,307	717	243	10,550.97	10,684.56	663.74	0.00	0.00	-797.33	0.00
Monterey CCD	4,062	280	537	230	184	6,700.69	5,789.88	355.90	115.98	0.00	0.00	438.93
Mt. San Antonio CCD	25,905	2,057	4,806	1,281	427	31,395.55	25,096.34	1,644.62	4,643.56	451.54	-440.51	0.00
Mt. San Jacinto CCD	14,276	1,252	2,044	539	266	12,208.77	11,249.79	323.88	315.98	0.00	0.00	319.12
Napa CCD	4,608	258	1,014	250	149	5,415.28	5,036.74	539.61	13.89	-3.44	-171.52	0.00
North Orange CCD	29,492	1,998	4,653	1,473	1,099	34,638.84	30,332.14	2,724.79	2,777.81	-112.12	-1,083.78	0.00
Oklone CCD	4,391	280	1,444	539	206	8,140.42	7,065.28	0.00	0.00	0.00	0.00	1,075.14

STRATEGY TO POSITION BC

- Growth
 - SouthWest Campus
 - Inmate Education
 - Online Initiative
 - Dual Enrollment
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ALL CAMPUS BUDGET MEETING



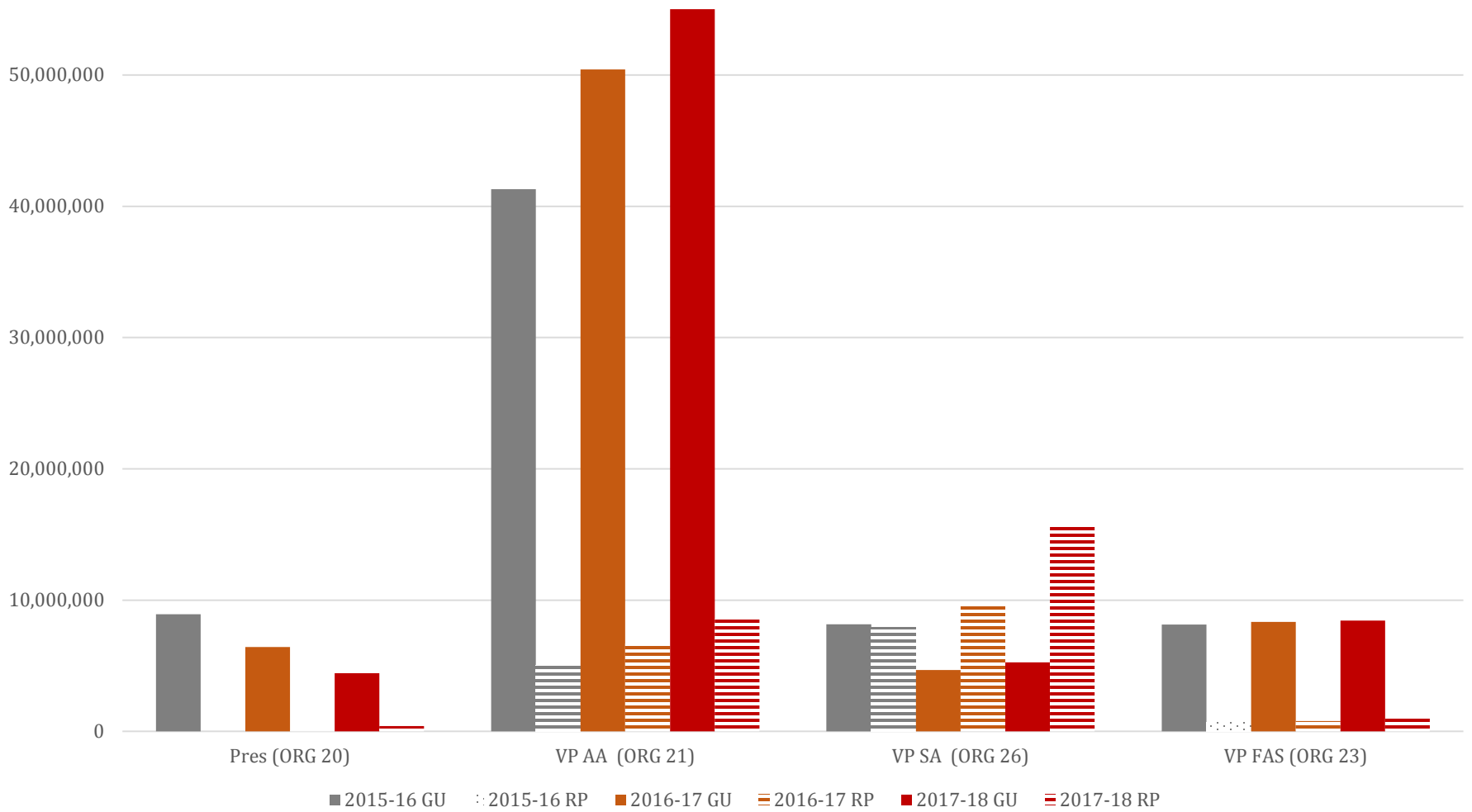
Don Chrusciel
Vice President,
Finance and Administrative Services

BC BUDGET DEVELOPMENT TIMELINE

Month*	Description
September 2017	Non Labor budgets distributed by department/program as part of Program review (end of Sept)
October 2017	All non-labor budgets due as part of program review (end of Oct)
December 2017	Begin Permanent Labor Review for development Governance: ISIT and Facilities must have a prioritized list to the budget analyst. **Governance: Budget communication will be drafted by the budget analyst for distribution to college community
January 2018 (Budget Analyst)	Request for all non-labor budget worksheets not submitted with program review Initial review of positions with HR Preparation of preliminary college labor budget to be reviewed by Executive Team
February 2018 (Executive Team)	Review of preliminary college budget. (Labor/Non Labor) Budget Adjustments identified Executive Team to communication/discuss adjustment with Deans/Directors (mid Feb) Adjustments and corrections are submitted to budget analyst for processing.(end Feb)
March 2018	Budget Committee initial review/discussion of GUI Labor/non-labor budgets Final Review of labor with HR-cancel/activate POSN March open forum to discuss Tentative budget (need a date)
April 2018	Final review for tentative budget upload (Exec Team) Final adjustments/preparation for tentative budget upload (Budget Analyst)
May 9-11, 2018	Tentative budget uploaded to banner. (mid May)
June 14, 2018	Presentation of Tentative budget to Board of Trustees for approval.
September 14, 2018	Presentation of Adopted budget to the Board of Trustees Preparation for October open forum to discuss Adopted budget

*Timeline subject to change.

BC BUDGET BREAKDOWN



PLANNING DRIVING RESOURCE ALLOCATION

STRATEGIC DIRECTIONS

Proposed BC Strategic Directions for 2018-2021

Student Learning

A commitment to provide a holistic education that develops curiosity, inquiry, and empowered learners.

Student Progression and Completion

A commitment to eliminate barriers that cause students difficulties in completing their educational goals.

Facilities

A commitment to improve the maintenance of and secure funding for college facilities, technology, and infrastructure for the next thirty years.

Leadership and Engagement

A commitment to build leadership within the College and engagement with the community.

BC CAPITAL PROJECTS

ACCELERATED PROJECTS

The projects that will transform the college

Improving our campus locations in just over six years time.

The transformation of Bakersfield College begins with a combination of new facilities ranging from academic to co-curricular, as well as site improvements such as parking. These projects will occur over a timespan of approximately 6 years and will improve three various campuses.

The following pages show an outline and dive deeper into each of the projects explaining the vision associated with the department, how it ties into the Educational Master Plan, the College need, and an overview of the space.



1. **Veterans Resource Center**

This building will serve veterans both on and off the campus. The project is currently in design and will start construction soon.

2. **Campus Center/ABC Building**

This building will be the new campus center. The project is currently in design and will start construction soon.

3. **Science & Engineering Building**

This building is an all new academic facility consisting predominantly of flexible lab space and classrooms.

4. **Agriculture Buildings**

This project is an academic area, consisting of four separate, newly-constructed facilities: one main building, a shop, and two greenhouses.

5. **Combined Gym & Field House**

This is a combined facility that houses functions for both the gym and field house. It is partially a renovation and partially new construction.

6. **Memorial Stadium Upgrades**

This project is a series of updates to the existing stadium and a reconfiguration of the track and field.

7. **Welcome Center**

This project seeks to create a "front door" for the campus. The renovated building will house various student services, particularly those aimed at incoming students.

8. **Center for Student Success**

This project seeks to create a central study and classroom area on the campus.

9. **Delano Learning Resource Center**

This project is located on the Delano Campus and is a new facility that will consist of classrooms, a library, and offices.

10. **Arvin General Education Center**

This project will be located on the newly established Arvin Campus. The new facility will consist of classrooms, a library, and offices.

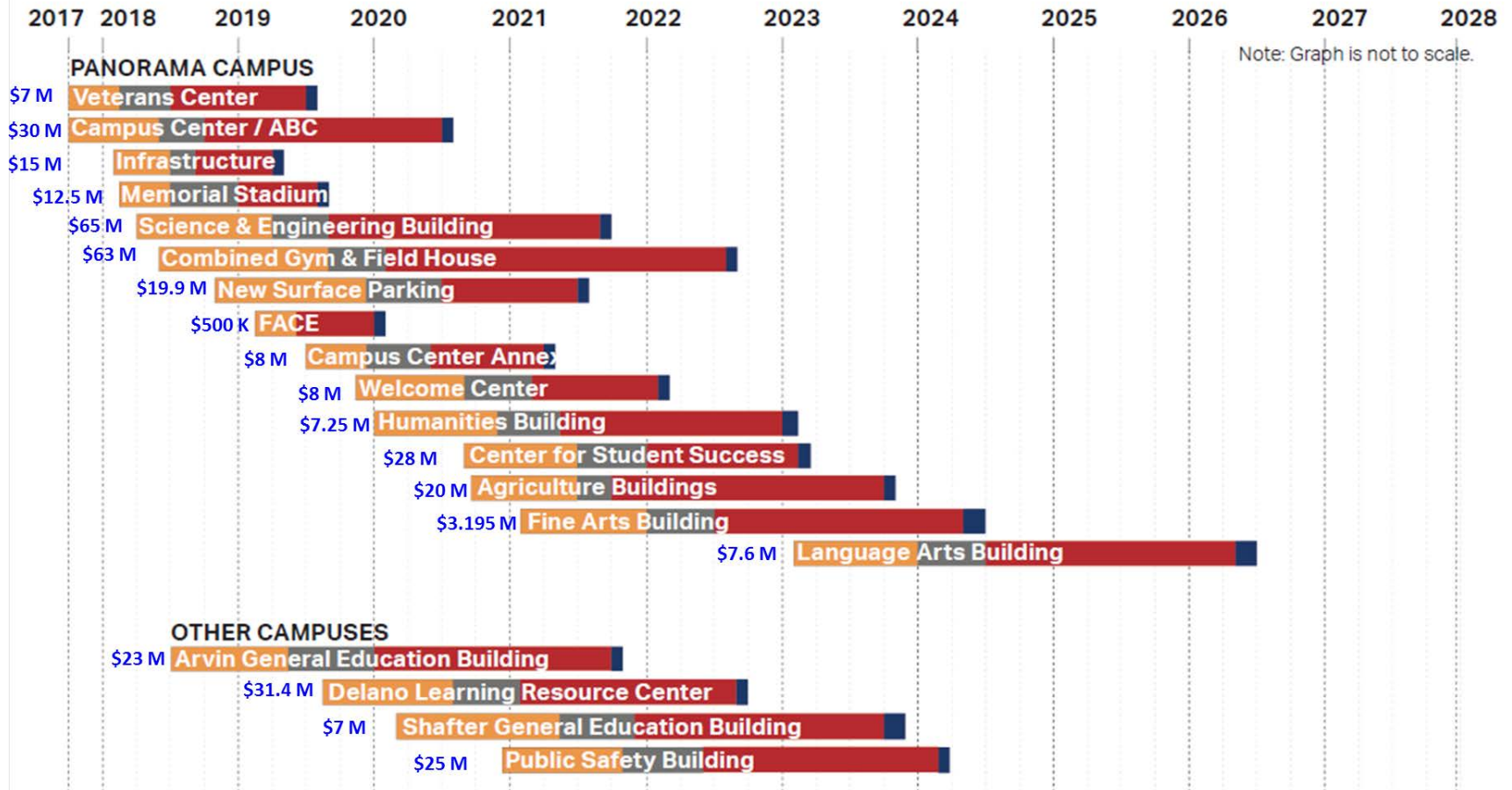
11. **Parking & New Entry to Campus**

Site improvements on the Panorama Campus, including a surface parking lot and a vehicular entrance off of Panorama Drive.

12. **Public Safety Building**

A new facility on a new site that will be used by Law Enforcement and Fire/EMS for training and certification. (Not Shown, Location TBD)

BC CAPITAL PROJECT TIMELINE



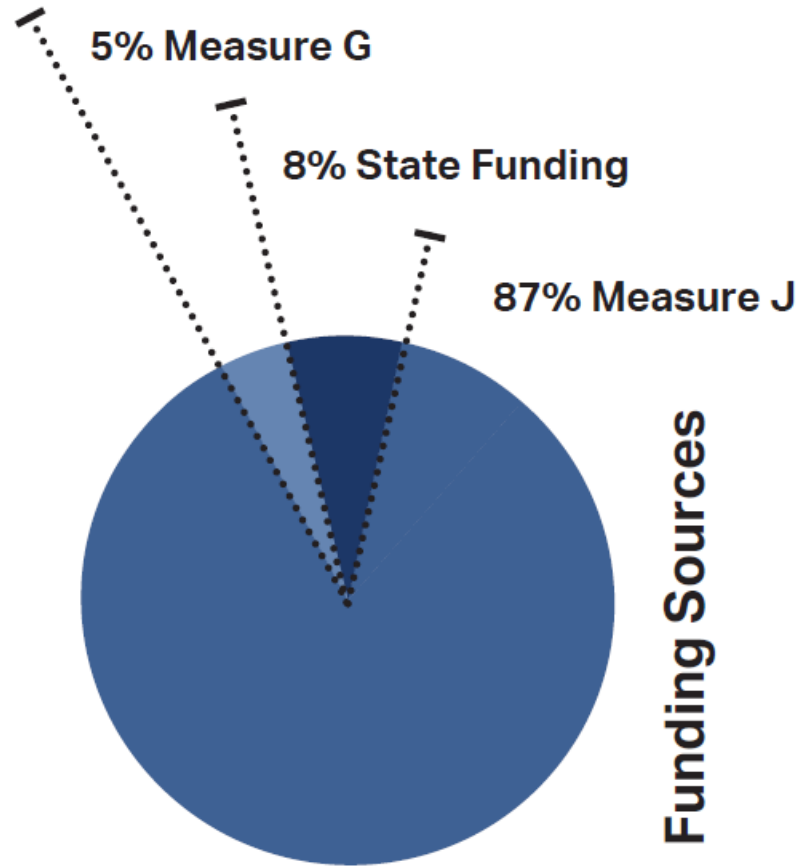
BC CAPITAL PROJECTS

\$20M

Savings in
Escalation Costs

4 Years

Reduced
To 6 years for all major
construction projects



Funding Sources



Funding Source \$

ALL CAMPUS BUDGET MEETING



Steven Holmes
President,
Academic Senate

2017-18 FTES UPDATE

Kern Community College FTES Targets

How to Meet Growth Target of 1.65%

Base Projected Needed Trailing Summer 2018 for use in 2017-18 320 Reporting	1,268.75	385.15	172.98		1,826.88
Needed Fall/Spring Growth FTES to hit Target	456.70	248.13	50.37	2.08	757.29
Shift for CCC To Lower Fall/Spring Growth Rate	122.24	(129.13)	6.80		(0.09)
Revised Total Fall/Spring Growth Needed	578.94	119.00	57.17	2.08	757.20

Targets	Bakersfield "	Cerro Coso	Porterville	WESTEC	Total
Leading Summer (Note 1)	210.00	15.00	14.00	-	239.00
Fall/Spring Base PLUS Growth	14,444.47	2,499.48	2,917.91	159.08	20,020.95
Trailing Summer (Note 1)	1,268.75	385.15	172.98	-	1,826.88
Total	15,923.22	2,899.63	3,104.89	159.08	22,086.83

Note 1: Assumes Colleges Generate same level of Summer FTES that was generated in 20: **1,478.75** **400.15** **186.98** **-** **2,065.88**

Note 2 Summer growth courses would have to begin in 2017-18 fiscal year to count towards growth

DISTRICTWIDE BUDGET COMMITTEE UPDATE

Districtwide Budget Committee

- A. Review Budget Development Process
- B. Propose District Office Operational Budget
- C. Review/Evaluate District Office Services
- D. Analyze Long-term Districtwide Fiscal Health

BAKERSFIELD COLLEGE ALL CAMPUS BUDGET MEETING

FEBRUARY 26, 2018

PRESENTED BY:

TERESA MCALLISTER, FACULTY CO-CHAIR, BUDGET COMMITTEE

SONYA CHRISTIAN, PRESIDENT

DON CHRUSCIEL, VICE PRESIDENT, FINANCE AND ADMINISTRATIVE SERVICES

STEVEN HOLMES, ACADEMIC SENATE PRESIDENT