

BAKERSFIELD COLLEGE
ALL CAMPUS BUDGET FORUM

NOVEMBER 25, 2019

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

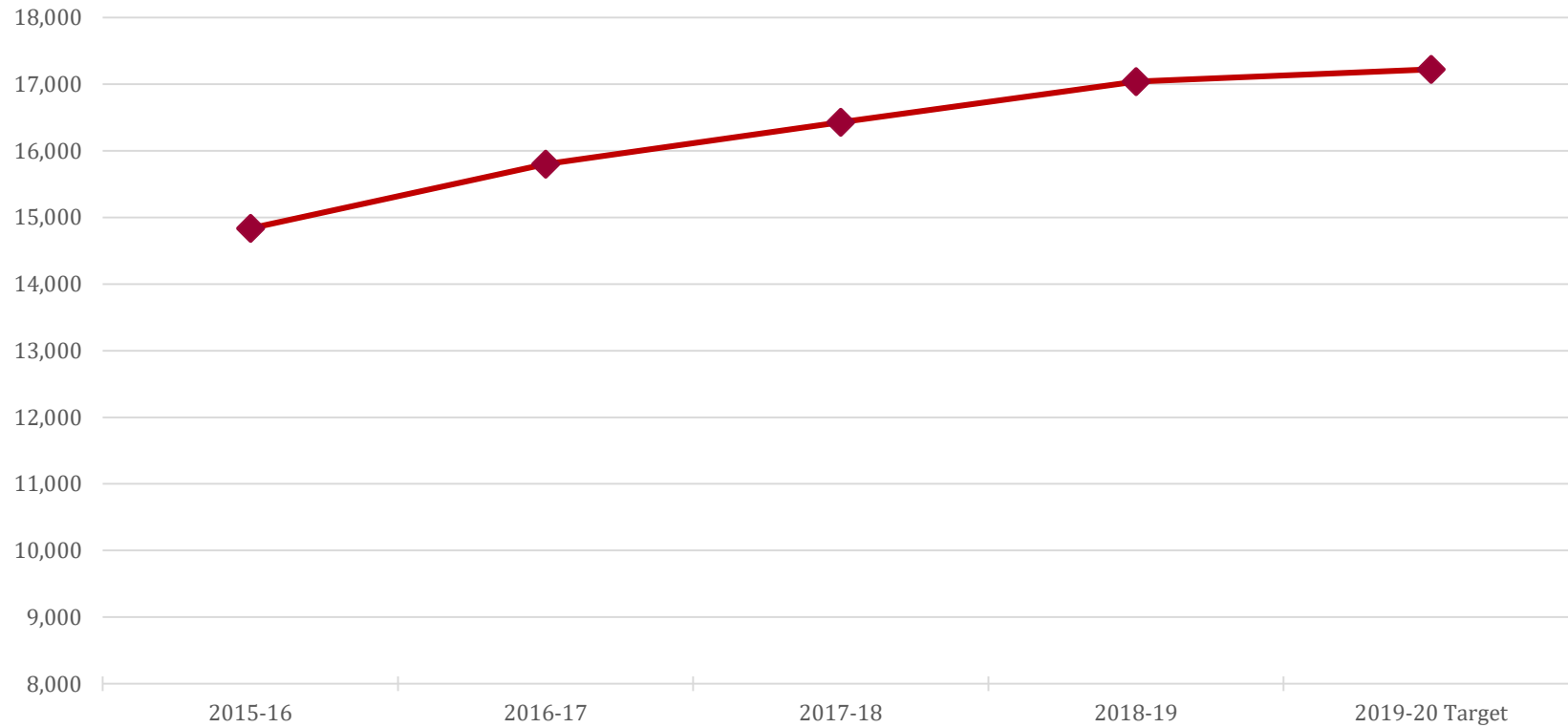
- Faculty and Budget Committee Co-Chair
 - Budget Committee Work
 - FTES Growth
 - Fall FTES
- President
 - What to expect in 2020-21?
- Vice President, Finance and Administrative Services
 - Adopted Budget Longitudinal Review
 - Categoricals and Restricted Funds
 - Adopted 2019/20 Budget by Expense Type
 - Adopted 2019/20 Budget by Division
 - Governor's Budget
 - Reserves
- Academic Senate President
 - District Wide Budget Committee

BUDGET COMMITTEE WORK



Teresa Mcallister
Faculty and Budget Committee Co-Chair

BC FTES



	2015-16	2016-17	2017-18	2018-19	2019-20 Target
FTES	14,837	15,800	16,428	17,039	17,221
GU Adopted Budget/FTES	\$5,635	\$5,851	\$6,222	\$7,071	\$7,394

BC FALL 2019 CENSUS

Prepared Sept 10, 2019

Note: Cognos numbers still being included since we only have Cognos numbers from last year for comparisons. The numbers in the dashboard vary slightly depending on formulas, etc.

Bakersfield College	Point-in-Time Comparison ¹			
	Fa19 Census Week			
	Fall 2018	Fall 2019	Diff	% Chg
Current Headcount	21,810	22,749	939	4.3%
Duplicated Enrollments	62,460	63,627	1,167	1.9%
Waitlisted Enrollments ²	908	241	-667	-73.5%
Current FTES ³	7,354.2	7,666.3	312.1	4.2%
Workload (FTEF)	513.7	519.8	6.1	1.2%
FTES/FTEF ⁴	14.3	14.7	0.4	3.0%
Active Sections	2,361	2,431	70	3.0%

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!

THE STATE OF THE BUDGET



Sonya Christian
President

WHAT TO EXPECT IN 2020-21

- Labor
- Categorical Funding
- Capital Projects
- Funding Formula

STUDENT CENTERED FUNDING FORMULA INITIATIVES

- Inmate Education
- Dual Enrollment
- ADT Completion
- Completion of transfer-level Math and English in 1st year

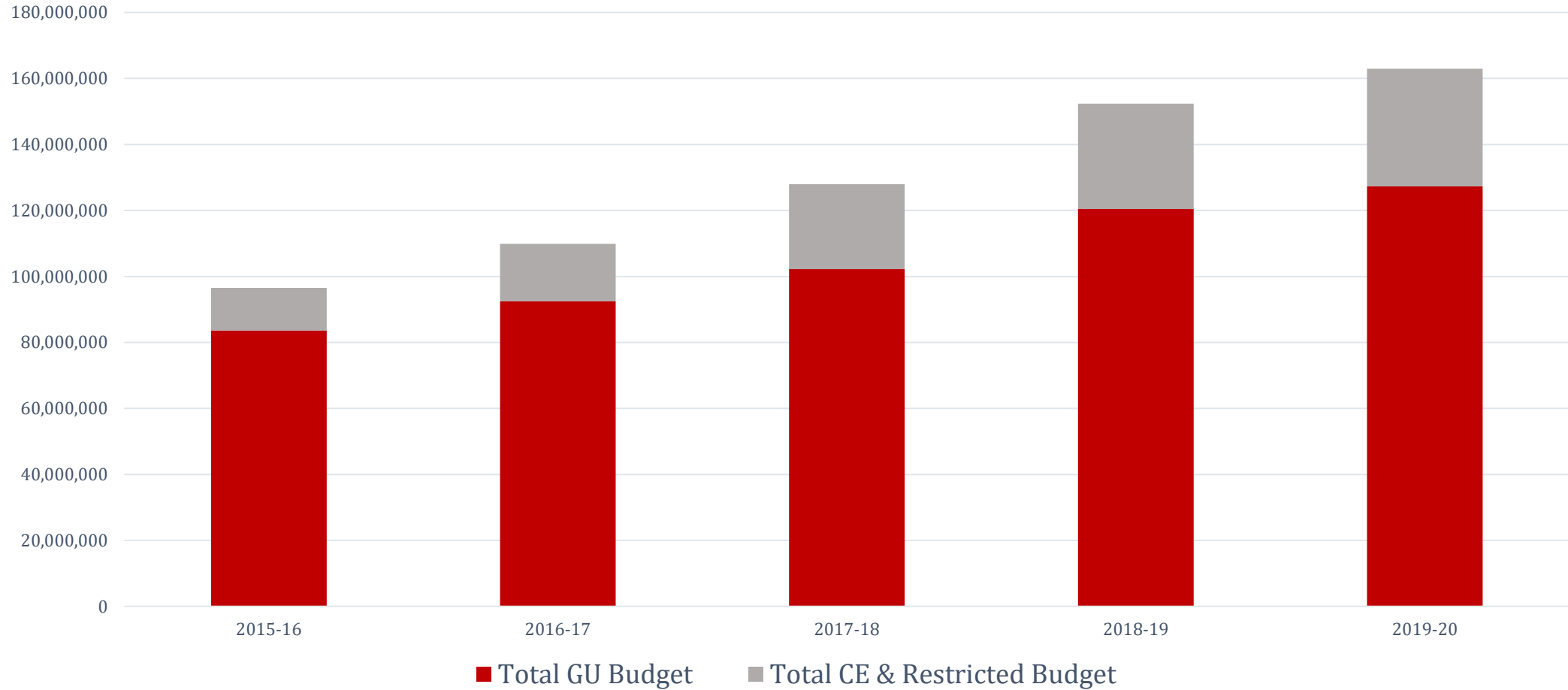
ALL CAMPUS BUDGET FORUM



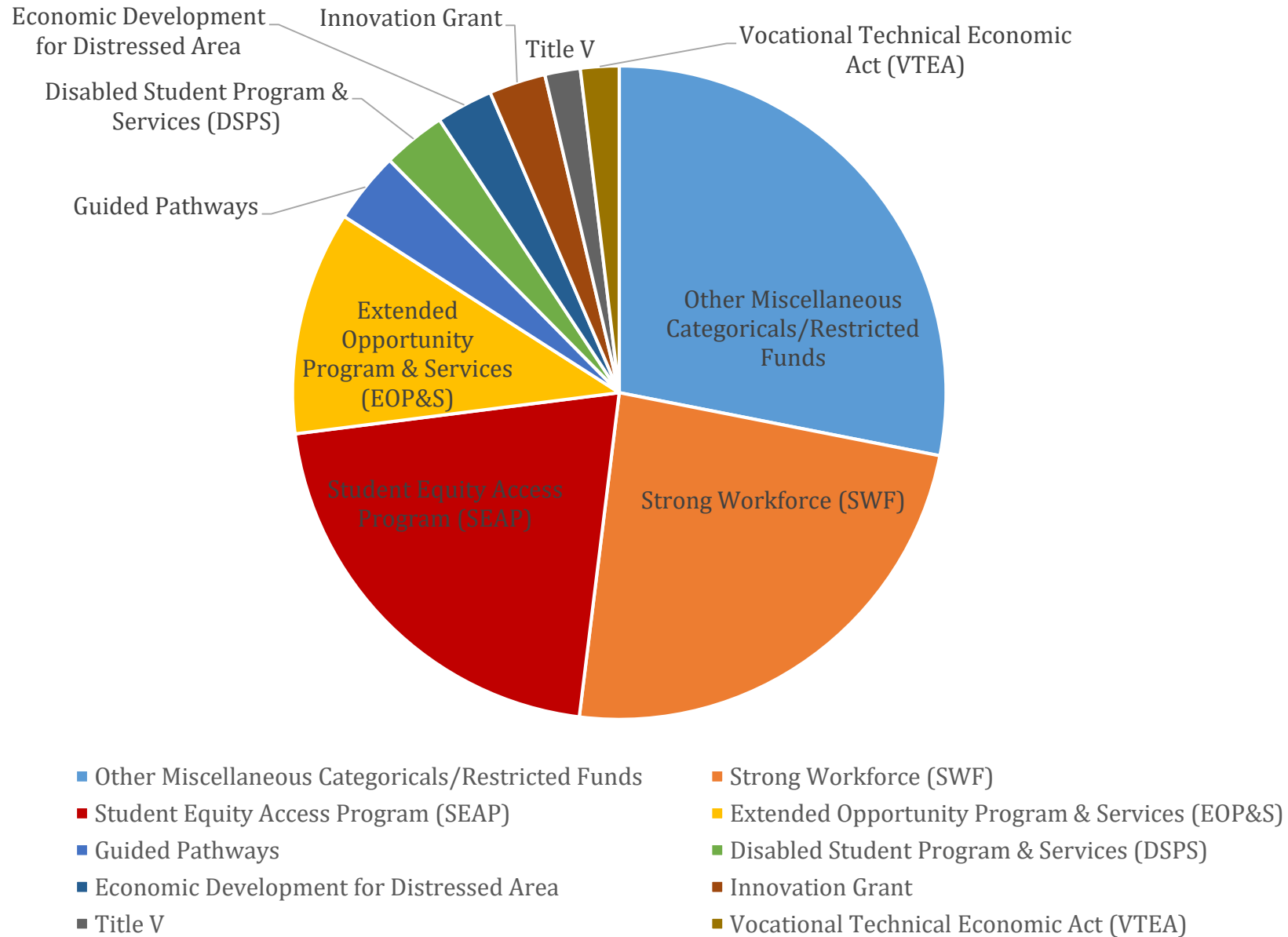
Mike Giacomini
Vice President,
Finance and Administrative Services

ADOPTED BUDGET LONGITUDINAL VIEW

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.

ADOPTED BUDGET BY EXPENSE TYPE

Account Code	GU001		RP		TOTAL	
	Amount	%	Amount	%	Amount	%
SALARIES	55,795,264.24	63%	15,254,630.19	43%	71,049,894.43	57%
BENEFITS	22,226,536.73	25%	4,988,481.76	14%	27,215,018.49	22%
SUPPLIES/MATERIALS	2,152,280.20	2%	1,512,838.23	4%	3,665,118.43	3%
MAINTENANCE & OPERATIONS SERVICES	4,680,718.00	5%	0	0%	4,680,718.00	4%
EQUIPMENT	954,230.00	1%	4,909,003.78	14%	5,863,233.78	5%
OTHER*	3,449,275.05	4%	8,976,827.69	25%	12,426,102.74	10%
TOTAL	89,258,304.22		35,641,781.65		124,900,085.87	

**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.*

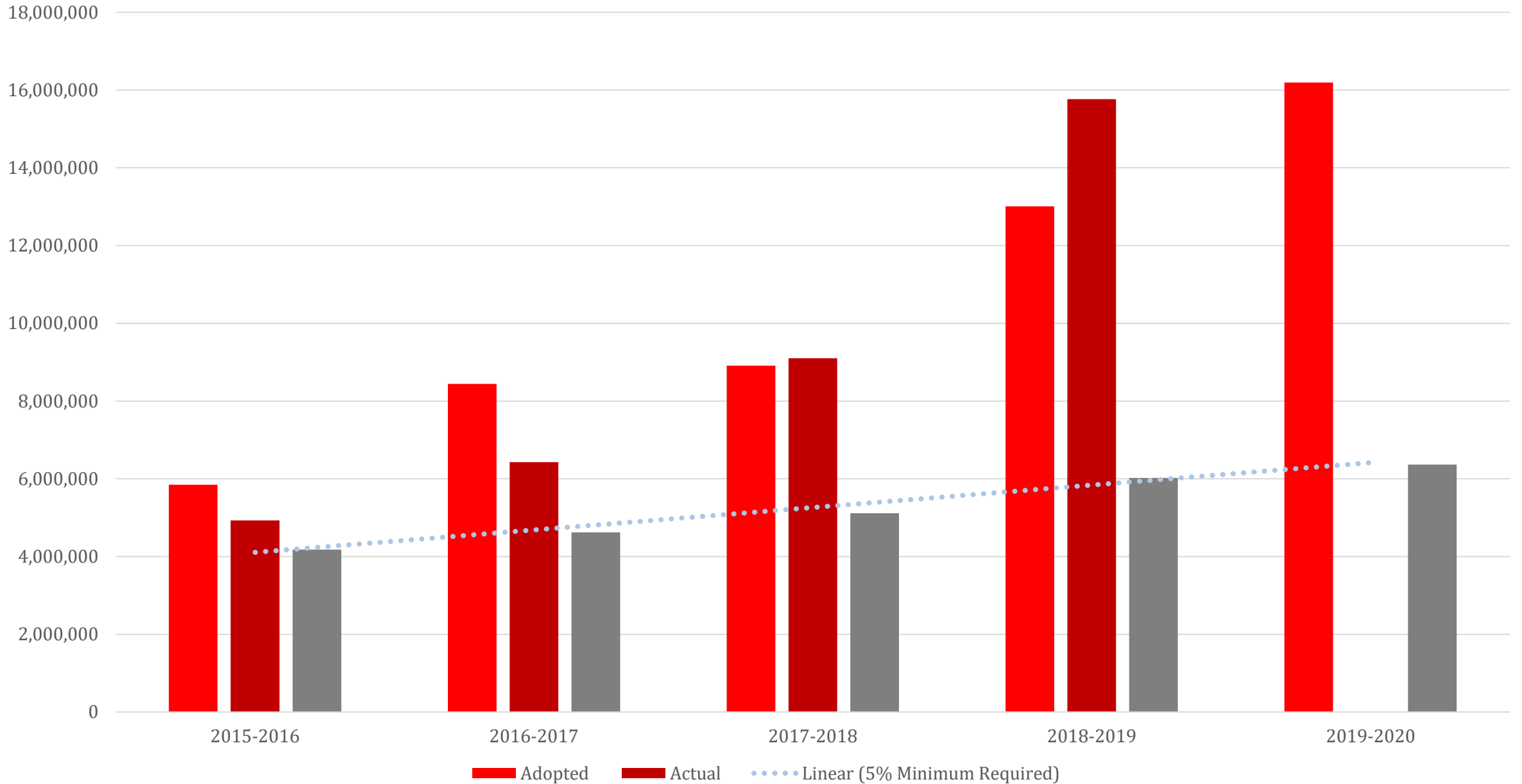
DIVISION BREAKDOWN FOR GU AND RP

Fiscal Period	2015-16 Actuals	2016-17 Actuals	2017-18 Actuals	2018-19 Actuals	2019-20 Budget
President	8,917,351	6,528,159	5,145,907	7,739,129	5,380,138
VP Instruction	46,327,712	57,121,679	65,599,090	69,343,134	78,605,083
VP Student Affairs	16,059,889	14,394,692	17,201,124	25,455,910	27,775,425
VP Finance and Admin Services	8,847,118	9,139,280	9,966,603	11,159,952	13,879,487

FY2019-2020 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
- Hold Harmless extended for an additional year
- Funding for deferred maintenance was reduced significantly again this year.
- Capital project for Delano has been approved.

Reserve Account GU 7910



DISTRICT WIDE BUDGET COMMITTEE



Steven Holmes
Academic Senate President