

BAKERSFIELD COLLEGE
ALL CAMPUS BUDGET FORUM
APRIL 24, 2023

PRESENTED BY
ZAV DADABHOY, INTERIM PRESIDENT
MIKE GIACOMINI, VICE CHANCELLOR, FINANCE AND ADMINISTRATIVE SERVICES (CFO)
STEVEN HOLMES, BUDGET COMMITTEE FACULTY CO-CHAIR

TOPICS OF DISCUSSION

- President
 - State of the College
 - What to Expect in FY2023-24
- Vice Chancellor, Finance and Administrative Services (CFO)
 - State of California – Budget Talk
 - BC Budget Premise
 - 2021-2022 R1
 - Categoricals
 - 50% Ratio
 - 23-24 Budget Schedule
- Budget Committee Faculty Co-Chair
 - Spring Registration

THE STATE OF THE COLLEGE



Zav Dadabhoy
Interim President

ALL CAMPUS BUDGET FORUM



Mike Giacomini
Vice Chancellor,
Finance and Administrative Services
(CFO)

GOVERNOR'S BUDGET PLAN

- Governor Newsom's budget proposal should be considered a win for community colleges
- The state's primary revenue sources—the personal income tax, sales tax, and corporate tax—have been coming in behind projections, bringing in less revenue to date than budgeted and is estimated to be around a \$24 billion shortfall
- Key investments in the budget include: universal transitional kindergarten, increased child care, universal school meals, climate agenda, health care access, homelessness and housing
- COLA of 8.13% on the SCFF and growth availability of 0.5%. However, there is a technical adjustment that brings the effective rate down to 4.2%
- Hold harmless extended through 25/26
- Far less one-time monies available and COLA on only some categories

COLLEGE BUDGET PREMISE

- Increase of revenue due to the SCFF – Fueled by increases in enrollment, success metrics and COLA
- Step/Column increases 2.5%
- PERS (6.4%) increase STRS flat as of now
- Increase in number of faculty to due increase in the FON
- Virtually all one-time monies that we've seen the past several years is not in the Governor's budget

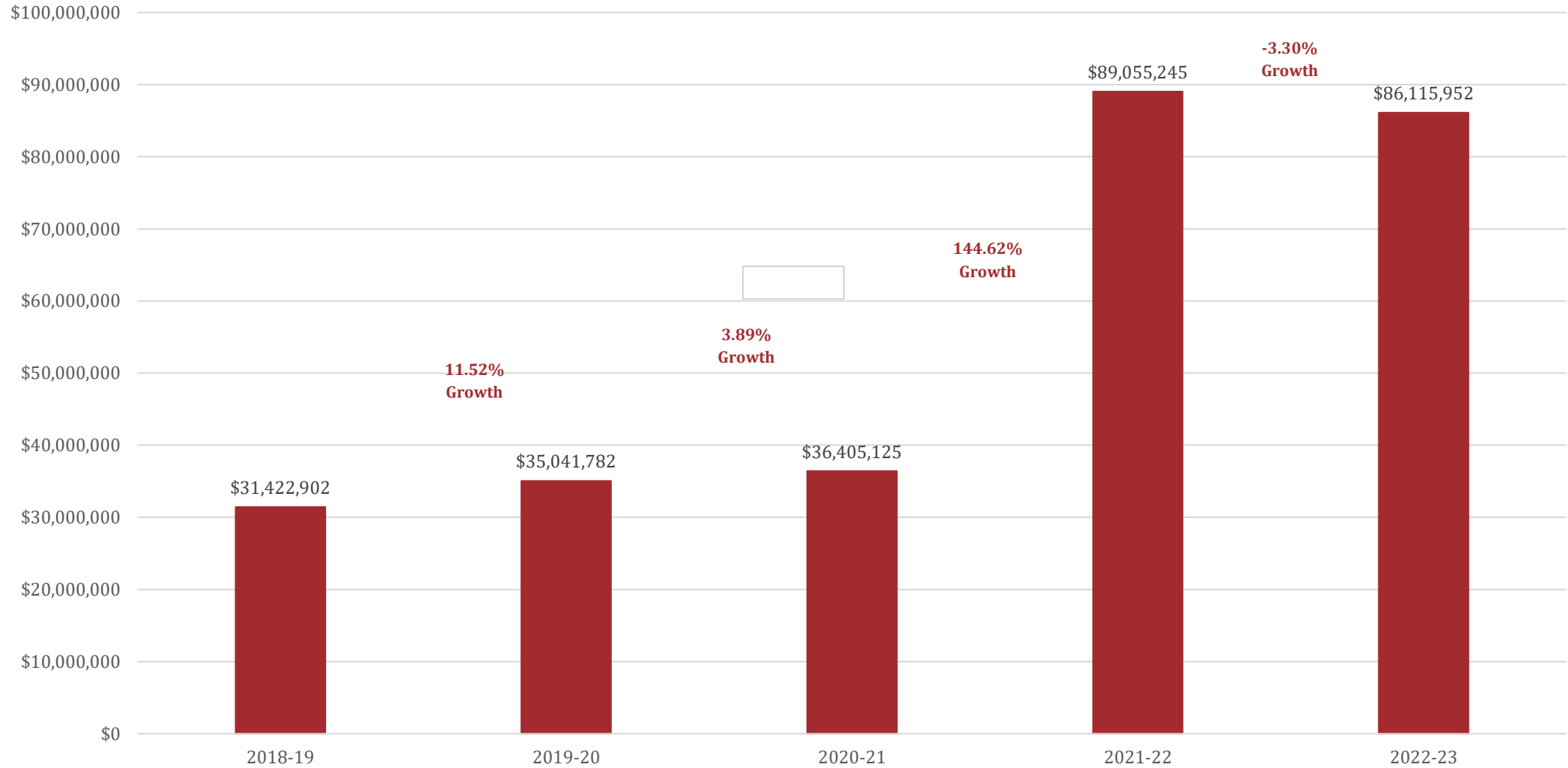
2021 / 22 SCFF R1 FTES SUMMARY

KCCD FY2022 Period R1 320 Apportionment Report Summary By Term

College Code	SCFF Category	Leading Summer	Fall	Spring	Trailing Summer	Total
KCCD	Regular (Includes Apprenticeships)	1,953.05	8,140.73	7,297.86	143.08	17,534.72
	Special Admit	369.08	1,162.38	1,367.77	8.60	2,907.83
	Incarcerated	286.90	397.72	399.20	-	1,083.82
	CDCP	1.87	25.12	12.02	18.92	57.93
	Non Credit	8.56	16.26	15.32	4.13	44.27
	Grand Total		2,619.46	9,742.21	9,092.17	174.73
BC	Regular (Includes Apprenticeships)	1,546.42	6,206.66	5,731.92	139.00	13,624.00
	Special Admit	324.51	878.17	1,076.11	8.47	2,287.26
	Incarcerated	123.67	180.75	151.55	-	455.97
	CDCP	1.87	19.40	8.74	18.92	48.93
	Non Credit	8.56	15.80	14.53	4.13	43.02
	Total		2,005.03	7,300.78	6,982.85	170.52

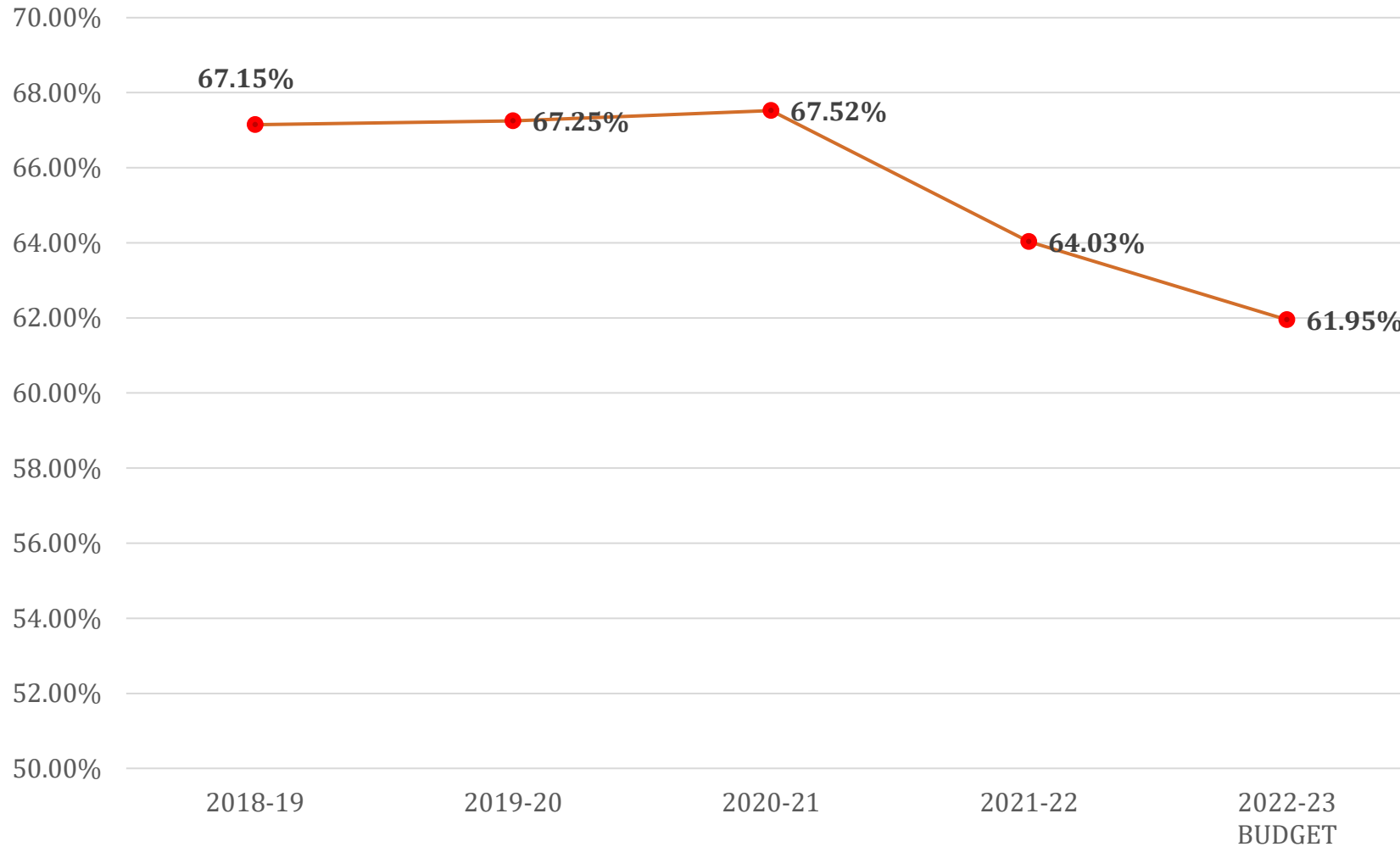
CATEGORICALS

Categorical/Restricted Funding
Adopted Budgets



50% RATIO

HISTORICAL REVIEW OF BC'S 50% RATIO **



**Ratios are before the District Office Chargeback

BC BUDGET SCHEDULE

OCTOBER 2022-JUNE 2023

Timeline*	FY22	FY23	FY24	BC Deadline	Tasks	Responsible
October 2022			X	10/17/2022	Send FY24 Program Review Budget forms for GU001 Non-Labor Budgets to Budget Managers.	Budget Office
			X	10/31/2022	Deadline for FY24 Program Review Budget forms for GU001 Non-Labor Budgets.	Budget Managers
November 2022			X	Early November	Compile FY24 Program Review Budget forms for GU001 Non-Labor Budgets.	Budget Office
December 2022			X	Early December	Prepare FY24 Program Review Budget forms for GU001 Non-Labor Budgets for Executive Team review.	Budget Office
January 2023			X	Early January	Prepare FY24 Labor Budgets.	Budget Office
			X	Early January	Executive Team review of FY24 GU001 Non-Labor Budgets.	Executive Team
February 2023			X	Mid February	Updates to FY24 GU001 Non-Labor Budgets from Executive Team.	Budget Office
			X	Mid February	Review Org Codes and Approval Queues for FY24.	Budget Office
March 2023			X	Early March	Executive Team review of FY24 Labor Budgets.	Executive Team
			X	Late March	Updates to FY24 Labor Budgets from Executive Team review.	Budget Office
			X	Late March	Prepare FY24 Non-GU001/Restricted Funding Budget forms.	Budget Office
April 2023			X	4/3/2023	Send FY24 Non-GU001/Restricted Funding Budget forms to Budget Managers.	Budget Office
			X	4/17/2023	Deadline for FY24 Non-GU001/Restricted Funding Budget forms.	Budget Managers
			X	Late April	Compile FY24 Labor Budgets, GU001 Non-Labor Budgets, Non-GU001/Restricted Funding Budgets for Tentative Budget upload.	Budget Office
May 2023			X	Late April	Activate/Cancel/Freeze FY24 positions.	Budget Office
			X	Late April	FY24 Tentative Budget upload. NO CHANGES TO FY24 BUDGETS UNTIL NEW FY 7/1/23.	Budget Office
June 2023			X	6/1/2023	Board Approval of FY24 Tentative Budget. NO CHANGES TO FY24 BUDGETS UNTIL NEW FY 7/1/23.	District

ALL CAMPUS BUDGET FORUM



Steven Holmes
Budget Committee Faculty Co-Chair

BC SUMMER AND FALL 2023 FTES

Summer 2023 Enrollment Update, 04/14/2023 1st Week Open Registration								
College		Summer 2021	Summer 2022	Summer 2023	Difference from 2022	% Difference from 2022	Difference from 2021	% Difference from 2021
BC	Section Count	803	650	983	333	51.2	180	22.4
	Current Enrollments	9,404	12,155	13,911	1,756	14.4	4,507	47.9
	FTES	1,008.5	967.9	1,262.3	294.4	30.4	253.7	26.5
	Unique Headcount	5,772	6,764	7,881	1,117	16.5	2,109	36.5
	Workload	158	118	173	55	46.5	15	9.5
	FTES/FTEF	6.4	8.2	7.3	-0.9	-11.0	0.9	14.3
	% Full Sections	13.2%	11.7%	16.7%	5.0%		3.5%	
	% Full Waitlist Sections	3.6%	0.0%	1.6%	1.6%		-2.0%	
Fall 2023 Enrollment Update, 04/14/2023 1st Week Open Registration								
College		Fall 2021	Fall 2022	Fall 2023	Difference from 2022	% Difference from 2022	Difference from 2021	% Difference from 2021
BC	Section Count	1,930	1,609	2,668	1,059	65.8	738	38.2
	Current Enrollments	18,272	22,418	25,568	3,150	14.1	7,296	39.9
	FTES	2,409.2	2,805.9	3,293.3	487.4	17.4	884.1	37.9
	Unique Headcount	5,849	6,998	7,739	741	10.6	1,890	32.3
	Workload	435	406	618	211	51.9	183	42.0
	FTES/FTEF	5.5	6.9	5.3	-1.6	-22.8	-0.2	-3.7
	% Full Sections	9.0%	15.0%	12.3%	-2.6%		3.3%	
	% Full Waitlist Sections	3.5%	0.0%	1.8%	1.8%		-1.7%	