

BAKERSFIELD COLLEGE
ALL CAMPUS BUDGET FORUM

NOVEMBER 28, 2022

PRESENTED BY

ZAV DADABHOY, INTERIM PRESIDENT

MIKE GIACOMINI, VICE PRESIDENT, FINANCE AND ADMINISTRATIVE SERVICES

NICK STROBEL, ACADEMIC SENATE PRESIDENT/BUDGET COMMITTEE MEMBER

TOPICS OF DISCUSSION

- President
 - State of the College
- Vice President, Finance and Administrative Services
 - State Budget Analysis
 - Statewide Categorical Adjustments
 - BC Budget Premise
 - Significant One-time Items
 - BC Student Housing
 - Categoricals
 - 50% Ratio
 - 23-24 Budget Schedule
- Academic Senate President
 - College Reserves
 - Spring Registration
 - District Wide and BC Budget Committee

THE STATE OF THE COLLEGE



Zav Dadabhoy
Interim President

SCFF - BASE ALLOCATION (~70%)

Credit	+ \$4,840 per FTES of 3 Year Average*
Non-Credit	+ \$4,082 per Non-Credit FTES
Career Development & College Preparation	+ \$6,788 per CDCP FTES
Special Admit - Credit	+ \$6,788 per Special Admit Credit FTES
Incarcerated - Credit	+ \$6,788 per Incarcerated Credit FTES

* 3 Year Average is Credit FTES (less Incarcerated and Special Admit) of the current year projection + prior year actuals + prior-prior year actuals divided by 3.

Source: 2022-23 Advanced Principal Apportionment Memo

ALL CAMPUS BUDGET FORUM



Mike Giacomini
Interim CFO
Vice President,
Finance and Administrative Services

STATE BUDGET ANALYSIS

- Currently not very much information regarding the potential impacts of recession State revenues – Revenues for 22-23 are coming in around 8% less than budgeted thus far
- 2021-22 revenues came in approximately \$49.2 billion over budget
- Resulted in an additional \$4 billion in additional resources for community colleges
- Significant one-time spending to avoid the State Appropriation Limit
- COLA is set at 6.56% and 0.5% growth are allocated to the SCFF as well as an increase in the base allocation

STATEWIDE CATEGORICAL ADJUSTMENTS

Program	Proposed Change
Adult Education Program	6.56% COLA
Student Equity and Achievement Program	5% Augmentation
Strong Workforce	No Change
Extended Opportunity Programs and Services (EOPS)	\$25M Augmentation and 6.56% COLA
Disabled Student Programs and Services (DSPS)	\$25M Augmentation and 6.56% COLA
Apprenticeship	6.56% COLA and \$45M one-time
CalWORKS student services	6.56% COLA

COLLEGE BUDGET PREMISE

- Increase of revenue due to the SCFF, COLA and base of \$17.8 million
 - Basic - \$10.9 million
 - Credit - \$69.4 million
 - Dual Enrollment - \$12.1 million
 - Incarcerated and non-credit - \$3.3 million
 - Supplemental – \$31.7 million
 - Success - \$16.9 million
- Step/Column increases 2.5%
- PERS (10.7%) and STRS (12.9%) increases
- Increase in number of faculty to due increase in the FON, taking advantage of dollars from state to invest in FT faculty, and opportunities to grow emerging programs

SIGNIFICANT ONE-TIME ITEMS

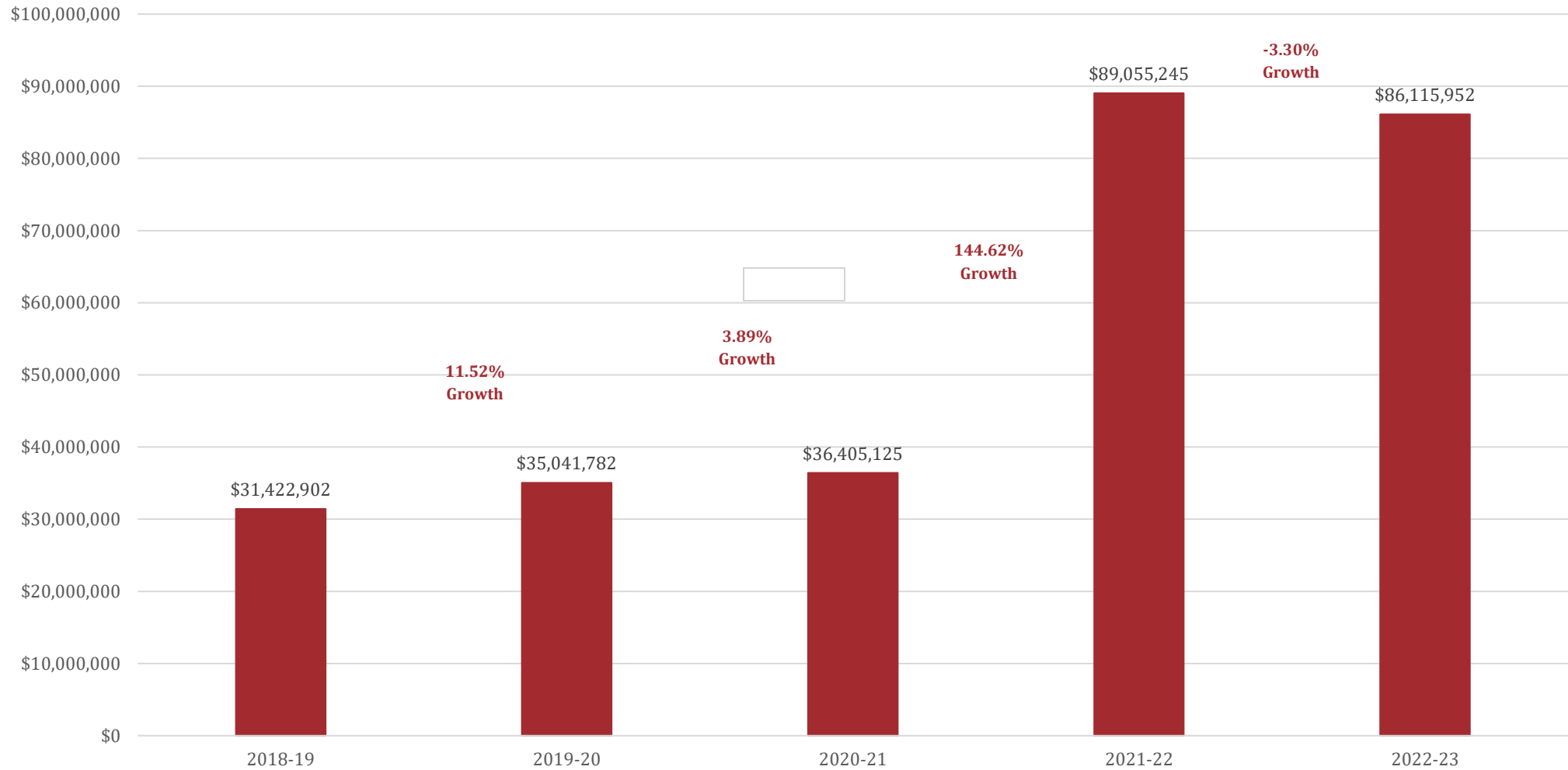
- KCCD is allocation \$50 million to support the creation of the California Renewable Energy Center of Excellence
- The Delano LRC construction project was re-funded
- Deferred maintenance awarded at \$12.3 million
- BC's student housing project was funded for \$60.2 million (see next slide)

BC STUDENT HOUSING TIMELINE

- Late September 2021: The state shared information regarding the housing grant opportunity.
- October 2021: KCCD Board of Trustees meeting (Item 9.B)
- November 4, 2021: Application submitted to the Higher Education Student Housing Grant Program
- November 22, 2021: BC's Budget Open Forum
- May 10, 2022: BC Tentative Budget
- May 10, 2022: Budget Summary Tentative Exec Review
- July 15, 2022: Press Release on state funding allocated for student housing projects at BC, CC, and PC.
- July 19, 2022: President Dadabhoy's Renegade Update
- August 18, 2022: Opening Day Construction Update
- September 12, 2022: Budget Committee Meeting
- October 21, 2022: BC's College Council
- October 26, 2022: District Consultation Council Updates
- Meanwhile, architect drawings have been completed and the plans have been submitted for DSA review
- Expected to break ground spring 2023

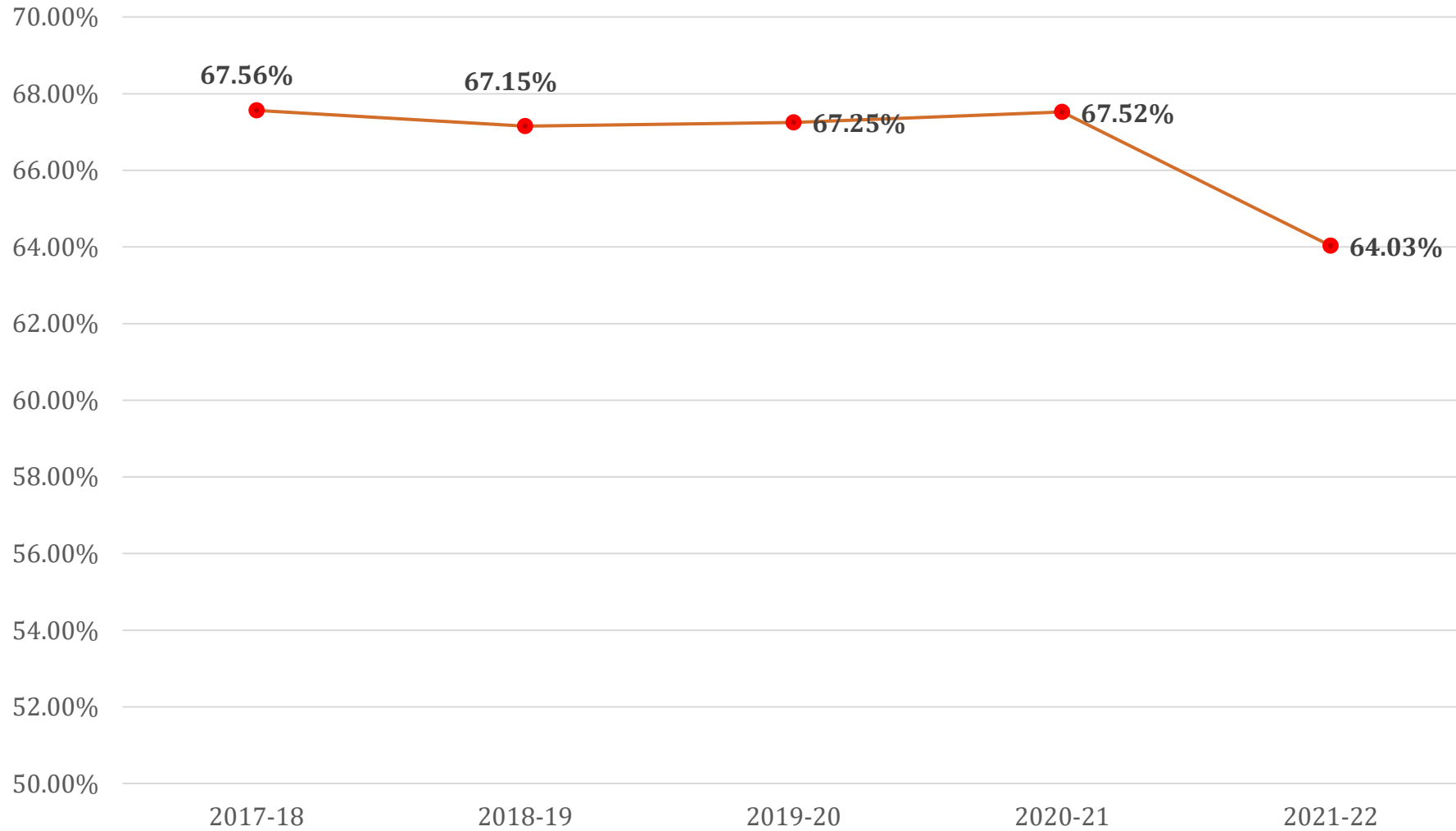
CATEGORICALS

Categorical/Restricted Funding
Adopted Budgets



50% RATIO

HISTORICAL REVIEW OF BC'S 50% RATIO **



**Ratios are before the District Office Chargeback

BC MASTER BUDGET/FISCAL YEAR CALENDAR

OCTOBER 2022-JUNE 2023

Timeline*	FY22	FY23	FY24	District Deadline	BC Deadline	Tasks	Responsible
October 2022			X	N/A	10/17/2022	Send FY24 Program Review Budget forms for GU001 Non-Labor Budgets to Budget Managers.	Budget Office
			X	N/A	10/31/2022	Deadline for FY24 Program Review Budget forms for GU001 Non-Labor Budgets.	Budget Managers
November 2022			X	N/A	Early November	Compile FY24 Program Review Budget forms for GU001 Non-Labor Budgets.	Budget Office
December 2022			X	N/A	Early December	Prepare FY24 Program Review Budget forms for GU001 Non-Labor Budgets for Executive Team review.	Budget Office
January 2023			X	N/A	Early January	Prepare FY24 Labor Budgets.	Budget Office
			X	N/A	Early January	Executive Team review of FY24 GU001 Non-Labor Budgets.	Executive Team
February 2023			X	N/A	Mid February	Updates to FY24 GU001 Non-Labor Budgets from Executive Team.	Budget Office
			X	N/A	Mid February	Review Org Codes and Approval Queues for FY24.	Budget Office
March 2023			X	N/A	Early March	Executive Team review of FY24 Labor Budgets.	Executive Team
			X	N/A	Late March	Updates to FY24 Labor Budgets from Executive Team review.	Budget Office
			X	N/A	Late March	Prepare FY24 Restricted Funding Budget forms.	Budget Office
April 2023			X	N/A	4/3/2023	Send FY24 Restricted Funding Budget forms to Budget Managers.	Budget Office
			X	N/A	4/17/2023	Deadline for FY24 Restricted Funding Budget forms.	Budget Managers
			X	N/A	Late April	Compile FY24 Labor Budgets, GU001 Non-Labor Budgets, Restricted Funding Budgets for Tentative Budget upload.	Budget Office
May 2023			X	Early May	Early May	Activate/Cancel/Freeze FY24 positions.	Budget Office
			X	Early May	Early May	FY24 Tentative Budget upload. NO CHANGE \$ TO FY24 BUDGET \$ UNTIL NEW FY 7/1/23.	Budget Office
June 2023			X	6/9/2023	6/9/2023	Board Approval of FY24 Tentative Budget. NO CHANGE \$ TO FY24 BUDGET \$ UNTIL NEW FY 7/1/23.	District

ALL CAMPUS BUDGET FORUM



Nick Strobel
Academic Senate President

BC FALL 2022 AND SPRING 2023 FTES

Spring 2023 Enrollment Update, 11/16/2022 Open Reg Week								
College		Spring 2021	Spring 2022	Spring 2023	Difference from 2022	% Difference from 2022	Difference from 2021	% Difference from 2021
BC	Section Count	1,984	1,872	2,435	563	30.1	451	22.7
	Current Enrollments	24,692	17,410	19,063	1,653	9.5	-5,629	-22.8
	FTES	3,368.6	2,284.7	2,422.9	138.2	6.0	-945.7	-28.8
	Unique Headcount	8,238	5,641	6,221	580	10.3	-2,017	-24.5
	Workload	460	415	522	107	25.7	62	13.5
	FTES/FTEF	7.3	5.5	4.6	-0.9	-15.6	-2.7	-36.6
	% Full Sections	13.2%	7.2%	6.7%	-0.5%		-6.5%	
	% Full Waitlist Sections	4.8%	2.3%	0.9%	-1.4%		-4.0%	
Fall 2022 Enrollment Update, 11/16/2022 Week 13								
College		Fall 2020	Fall 2021	Fall 2022	Difference from 2021	% Difference from 2021	Difference from 2020	% Difference from 2020
BC	Section Count	2,529	2,575	2,809	234	9.1	280	11.1
	Current Enrollments	58,026	56,180	62,961	6,781	12.1	4,935	8.5
	Census Enrollments	67,679.0	64,608.0	71,640.0	7,032.0	10.9	3,961.0	5.9
	Postcensus Withdrawals	9,713	8,557	8,764	207	2.4	-949	-9.8
	FTES	8,209.8	7,505.6	8,322.8	817.3	10.9	113.1	1.4
	Unique Headcount	23,589	23,273	26,032	2,759	11.9	2,443	10.4
	Workload	534	522	583	61	11.7	49	9.2
	FTES/FTEF	15.4	14.4	14.3	-0.1	-0.7	-1.1	-7.1
	% Full Sections	1.3%	1.9%	1.7%	-0.2%		0.4%	
	% Full Waitlist Sections	0.0%	0.2%	0.0%	-0.1%		0.0%	

Reserve Account GU 7910

