



# Peralta Community College District

## Budget Allocation Model Task Force

Minutes - October 16, 2015

**Members In Attendance:** Bourgoin, Fred; Brice, Tim; Little, Ron; Madlock, Calvin;  
Rivas, Mario; Smith, Cleavon.

**Members Absent:** Abuyen, Adrien; Benvenuti, MaryBeth; Budd, Debbie

**Visitors:** Lawson, Dan

- I. Meeting convened at 1:30 pm.
- II. Members introduced themselves.
- III. Task Force(TF) discussed the six(6) Fundamental Approaches to Resource Allocation as delineated in the document “Revenue Allocation in Multi College Districts” by Roy V. Stutzman. Discussion ensued about which of the six models the current BAM model represents: College First Model. **ACTION:** *TF asked that research be conducted as to which CCC’s are using the Productivity Model.*
- IV. TF discussed whether its charge was 1) to review the type of revenue allocation model that would best suit Peralta; or, 2) to review the current model for shortcomings. TF discussed and **identified the following GOALS:**
  - a. Become conversant with current BAM
  - b. Share an understanding of budgeting language
  - c. Determine if BAM is the right model for the district
  - d. Identify disparities/ inequities in current model
  - e. Identify level of understanding across District of BAM
- V. Discussion turned to perceived inequities in the current BAM. TF identified areas of concern:
  - a. Full Time Faculty seniority
  - b. High Cost Programs (and relation to productivity?)
  - c. Non Resident Enrollment distribution
  - d. Fixed Costs
- VI. TF discussed how it would approach its work. Agreed to the following:
  - a. Identify current BAM model ‘hiccups’

- b. Dive into the expenditure side of the equation to analyze gaps. **ACTION:** *TF asked that for the next meeting we be able to consider full time faculty by college data*
- c. Identify possible alternatives and/or solutions
- d. **ACTION:** *Develop a communique to distribute to constituent groups to inform them of the work of the TF and to solicit feedback from them on their perceptions of current BAM. Data would be used to assist in determining focus of TF.*

VII. **NEXT MEETING:** Tuesday, November 3, 9:30 to 11am

VIII. Adjourned at 2:40pm