

To determine the allocation of the 25 faculty positions for the 2015-16 budget:

BAM states: Distribution of new resources will be first allocated to non-discretionary budgets and then to discretionary budgets.

The Goal is to distribute 25 faculty positions and to balance the expenditure budgets with the revenue allocation outlined in the BAM and bring balance to the FTEF to Part-Time Faculty percentages among the Colleges.

Discussion: For 2015-16 instead of pooling retirees and reallocating those positions, it was agreed for 2015-16 all college's will be able to fill their current vacant positions plus any retirements, and each of the colleges currently above the revenue allocations as outlined in the BAM, will receive 1 faculty position.

The other 23 positions will be used to help close the shortfall of \$2,475,058 for the other 2 colleges, and bring their FTEF/Part Time percentages in alignment.

TERM	Campus	SECT	FTEF CONT	FTEF EXSV	FTEF TEMP	FTEF TOTL	% TEMP	% FTEF	Add'l FTEF Alloc	New FTEF Total	% of Full Time w/additional
FALL`14	Alameda	367	42.18	9.83	45.49	97.5	0.47	0.53	1	53.01	64.45%
	Berkeley	484	35.98	4.83	73.26	114.08	0.64	0.36	6	46.81	45.27%
	Laney	922	88.21	18.47	117.47	224.16	0.52	0.48	17	123.68	63.41%
	Merritt	405	48.18	7.59	51.67	107.45	0.48	0.52	1	56.77	59.90%
<b>FALL`14 Total</b>		<b>2178</b>	<b>214.56</b>	<b>40.73</b>	<b>287.9</b>	<b>543.19</b>	<b>0.53</b>	<b>0.47</b>	25	280.27	59.10%
SPRING`15	Alameda	376	45.03	9.9	45.51	100.45	0.45	0.55	1	55.93	65.54%
	Berkeley	485	34.09	3.16	77.28	114.53	0.67	0.33	6	43.25	40.52%
	Laney	943	86.34	20.13	124.35	230.83	0.54	0.46	17	123.47	62.21%
	Merritt	405	47.82	8.46	52.15	108.43	0.48	0.52	1	57.28	60.63%
<b>SPRING`15 Total</b>		<b>2209</b>	<b>213.29</b>	<b>41.66</b>	<b>299.29</b>	<b>554.23</b>	<b>0.54</b>	<b>0.46</b>	25	279.93	58.02%

Beginning Salary for a New Instructor:												
	Step 10 Column E	69,989										
	Mandatories (Tax & Retirement)	15,802										
	Medical (Kaiser Family)	<u>24,335</u>										
		110,126										
Part Time Faculty Budgets												
	Salary Average Budget	44,000										
	Mandatories (Tax & Retirement)	<u>3,089</u>										
		47,089										
Increase cost from Part-Time to Full-Time		63,037										
Total Cost of 25 new positions		1,575,925		1,449,851								
			COA	BCC	Laney	Merritt						
2014-15 Final Budget Allocation differences												
	(under)/over revenue allocation		530,032	(813,687)	(1,661,371)	1,519,094	(425,932)					
	3 year rolling average		19.08%	19.88%	40.61%	20.43%						
	Allocations		63,037	434,955	1,014,896	63,037	1,575,925					
			1 Position	30%	70%	1 Position						
	(Under)/over allocations with new positons		593,069	(378,732)	(646,475)	1,582,131	1,149,993					