



Peralta Community College District

Budget Allocation Model Task Force

Minutes – January 7, 2016

Members In Attendance: Benvenuti, MaryBeth; Bourgoin, Fred; Brice, Tim; Budd, Deborah (via conference call); Little, Ron; Madlock, Calvin; Rivas, Mario; Smith, Cleavon

Others in Attendance: Aaberge, Luther, Budget Director

- I. Meeting convened at 3:06 PM
- II. Review of Minutes of December 9, 2015 Task Force meeting.
Approved with small working edits.
- III. Review of Productivity Model with in BAM. A spreadsheet titled “CTE and Non-CTE by College, 4/5/13 – FTES and Productivity Analysis”, presented by Deborah Budd (via conference call) was reviewed and discussed at length. The goal was to 1) calculate FTE/campus, 2) census/cost/FTES. For Fall 2014, the spreadsheet shows productivity, but costs don’t show accurately. There are variables in the costs. The current measure of productivity is 1 FTE: 1 FTES < 17.5. Productivity per course varies by campus. Productivity shows more fairness if costs/FTES are a weighted average percentage of CTE and non-CTE mix. If non-resident dollars cause the ratio to be under 17.5, a deduction is made, but with CTE, dollars are added back, thus an adjustment for CTE, giving a more accurate productivity calculation.
- IV. Fred: Made a point that mandated caps don’t have a huge impact on overall productivity/equity.
Cleavon: Wondered why do this, if mandated caps have no significant impact?
Ron: Mentioned that the analysis demonstrates that there is a difference.
MaryBeth: What classes have caps?
Mario: What needs to be included and not included? How does CTE affect funding? Rather than averaging, analyze campuses specifically.
Fred: It would be good to know the difference, to see the analysis.
Cleavon: The analysis may provide a useful index.
- V. Action item: Ron will email VPIs to ask for the capped CTE courses and the details of each.
- VI. Cleavon: Top code won’t give caps. People at the locations know the caps.
Ron: Are all classes capped?
Cleavon: Some classes are capped by fire code. We have mandated caps, such as nursing courses, and courses capped due to physical space. If caps are below 35, it’s difficult to achieve a 17.5 productivity rate.

Mario: Class size fits more than 35? How many?

Cleavon: Machine Technology, Carpentry – space for class.

Ron: Limited classes, Biotech.

Cleavon: Classes in certain labs are capped by space.

Fred: Top code CTE classes, cap/non-cap mandated/physical.

Mario: Would like a summary of Debbie's information.

Ron: Next is productivity.

Calvin: Unfunded ZZ time?

MaryBeth: Controlled by campus, union contracts.

Fred: Where do the funds come from?

MaryBeth: Department Chair, Other is discretionary, salary cost – non-tech faculty pulled out?

Mario: Classified staffing consideration after the first analysis.

Ron: Classified – square feet of building, grounds. What data is needed?

Cleavon: Check with facilities.

Mario: Cost of ownership X college, how staffing relates, fairness of funding.

Tim: It will change over time, 120 acres – 3 groundskeepers.

Ron: Use average, BCC – no grounds, one building.

Tim: Representatives from 1021 and 39.

Cleavon: Non-teachers affect PT – increases PT budget.

MaryBeth: Counselors cost extra dollars, funding out of SSSP.

VII. Ron asked about the next meeting.

Cleavon: Book several meetings, please.

It was decided to book the first and third Tuesdays of each month from 10:30am to 12noon, except for the next meeting on February 2 which will meet from 11am to 12:30pm.

VIII. Meeting adjourned at 4:09 PM.