



# Peralta Community College District

## Budget Allocation Model Task Force

Minutes – November 3, 2015

**Members In Attendance:** Abuyen, Adrien; **Brice**, Tim; **Budd**, Debbie; **Little**, Ron; **Madlock**, Calvin; **Rivas**, Mario; **Smith**, Cleavon.

**Members Absent:** **Bourgoin**, Fred; **Benvenuti**, MaryBeth

I. Meeting convened at 9:40 am.

II. Review of Minutes of October 16, 2015 Task Force meeting.  
**Approved** with minor edits.

III. BAM Survey. Task Force(TF) discussed the results of the recent survey (attached). 125 responses, nearly 70% of which were from faculty. Good representation from all colleges and district office. TF identified major themes from survey results:

- More communication/ education/ understanding of model needed district wide
- Model is perceived as inequitable across colleges
- Model does not account for high cost instructional programs (e.g.-CTE)
- Model does not distribute international students' revenues fairly
- District Office share of \$\$ should be validated vs. other CCCs
- Model does not recognize the difference in facilities' age and size
- Model does not take into account (lack of) achieving productivity goals
- Model does not include an accountability component

IV. Member Abuyen shared his perspective with respect to what Peralta students think/ know about the BAM. Students' reality is about what they see in the classroom and on the campuses. Are all classrooms equipped with smart technology? If not, why not? Do all buildings have WiFi? Why not? Buildings and facilities' curb appeal is lacking at many campuses due to a perceived lack of funding. Students' ACT fee is used to offset public transportation costs for those students who take advantage of it.

TF discussed other perceived gaps or 'hiccups' in the BAM, such as the lack of process for the hiring of classified staff at colleges and/or district office.

V. TF revisited its charge and discussed the distinction between:  
a. a revenue allocation approach, where TF would review all funding streams, including alternative funding sources, and focus on a more equitable dissemination of revenues/ resources; or,

- b. an expenditures budget approach, where TF would review line-item expenditures, and make recommendations based on what expenses are being included and how.

**TF agreed to Review Expenditures in current model with a goal of creating indices that would result in more equitable resource allocations in the future.**

*For example, colleges with more senior faculty may be indexed slightly higher (given their higher compensation costs) than colleges with more junior faculty.*

- VI. TF discussed and identified expenditure areas to review:
  - a. Full Time Faculty costs
  - b. Fixed Costs
  - c. CTE and/or high cost programs
  - d. Productivity targets and implications

TF requested that the Finance Team provide data on FTF costs and Fixed costs at the next meeting.

- VII. **NEXT MEETING:** Thursday, November 19, 9:30 to 11am

- VIII. Adjourned at 10:55 am