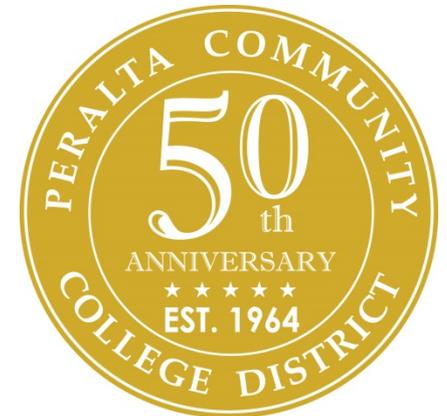


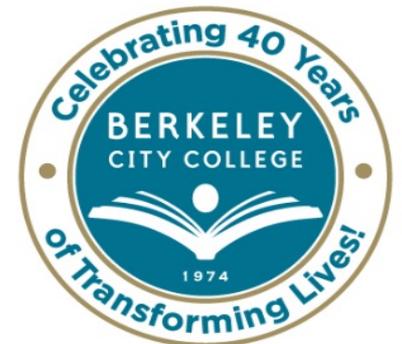
Peralta Community College District

Budget Update
Fiscal Year 2014-15
September 23, 2014



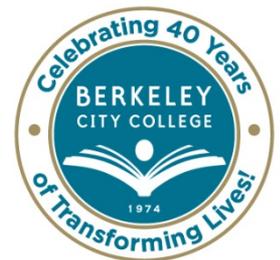
Berkeley City College

**Prepared by:
Dr. Deborah Budd
President**



Berkeley City College

- **Our Mission:** *Berkeley City College's mission is to promote student success, to provide our diverse community with educational opportunities, and to transform lives.*
- **Our Vision:** *Berkeley City College is a premier, diverse, student-centered learning community, dedicated to academic excellence, collaboration, innovation and transformation.*



Berkeley City College

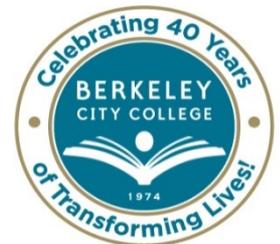
- **Berkeley City College's overarching Goals of Advancing Student Access, Equity, and Success – and eradicating the achievement gap are what drive our planning and resource allocation. We develop Activities to engage our communities and empower and challenge all current and potential students to succeed.**





Berkeley City College

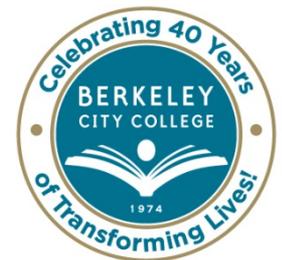
- We achieve our Mission and Goals by ensuring we meet our FTES and FTEF targets and ensure our programs and services are exemplary.
- We have worked with faculty and staff and are instituting Faculty Advising Programs.
- We have Expanded our Learning Communities and Programs and Services, and expanded our Learning Resource Center.
- The LRC currently offers math and other designated subject tutoring services, embedded tutors, one-on-one and small group tutoring with writing coaches, an early alert system with homework labs for learning communities, expanded hours, a new site on south campus, and an online tutoring pilot

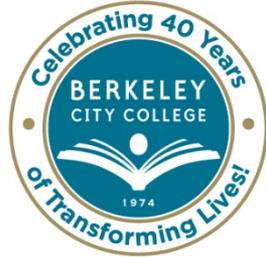


Berkeley City College

- Berkeley City College exceeded its growth target for 2013-14 and assisted the district in reaching its Resident FTES Target. For the 2014-15 year, BCC will again meet its FTES Target and will strive to ensure the district achieves its target and maintains its productivity of 17.5 FTES/FTEF.

- Estimated that BCC Resident FTES will be 3939, and total FTES 4480



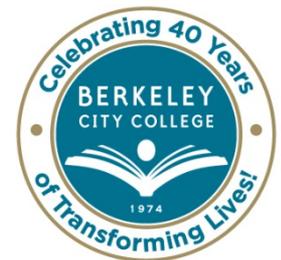


Strategies for 2013-14 and 2014-15

- Ensure Peralta achieves its full growth funding. BCC was the only college to grow and achieve the 17.5 FTES/FTEF target this past year. We met and exceeded (with approval) our FTES targets and we grew by approx. 330 Resident FTES over 2012-13, and operated above 17.5 FTES/FTEF for the 2013-14 year. This increase of 330 FTES generated an additional \$1.5 million for the District.
- In addition BCC increased our non-resident FTES by 80 FTES which brings in an additional \$576,000.

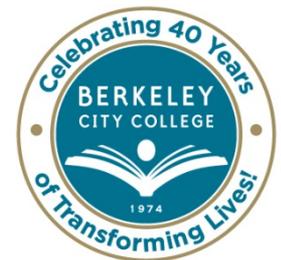
Academic Year	CAMPUS	CENSUS	FTEs RESD	FTEs NONR	FTEs TOTL	FTEF TOTL	PROD
Year 12-13	Alameda	32400	3582.14	187.26	3769.4	212.06	17.77
	Berkeley	31894	3511.8	371.35	3883.16	211.39	18.37
	Laney	62484	7335.37	519.81	7855.18	449.71	17.47
	Merritt	33047	3869.67	121.55	3991.22	215.44	18.53
District Total		159825	18298.99	1199.97	19498.96	1088.61	17.91
Year 13-14	Alameda	32257	3506.81	201.91	3708.72	219.13	16.92
	Berkeley	34808	3841.61	455.9	4297.5	243.57	17.64
	Laney	63336	7414.53	543.62	7958.15	481.41	16.53
	Merritt	34294	3783.25	154.91	3938.17	227.9	17.28
District Total		164695	18546.2	1356.34	19902.54	1172.01	16.98

330 RES FTES Increase 80 Non Res FTES increase

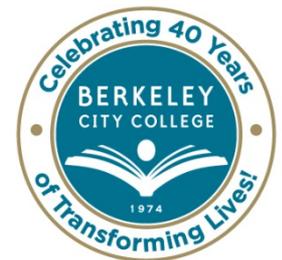


- **Non Resident Enrollment is on track to increase 21 % from 2013-14 to 2014-15. This brings the non-resident enrollment revenue and fees up from the \$3.3 million for BCC in 2013-14 to projected revenue of \$4 million for 2014-15.**

Total Non Resident Units estimating Spring 2015 = Fall 2014 2014-15					at \$261 per unit
	International	Non Resident out of State	Total Units 2014-15 projected		\$215 fee plus \$46 per unit
Campus					
Alameda	3213	2596	5,809	\$	1,516,149
Berkeley	8233	7310	15,543	\$	4,056,723
Laney	8242	6936	15,178	\$	3,961,458
Merritt	979	4130	5,109	\$	1,333,449
Grand Total			41,639	\$	10,867,779



- For the 2014-15 year we are estimated to grow an additional 200 Resident FTES over 2013-14 and growing our non-resident FTES by an additional 100 FTES
- This is a net additional apportionment of \$932,000 for resident FTES and an additional \$720,000 for non-resident over and above 2013-14. Approximately \$1.6 million.



2014-15 Adopted Budget

Expenses		2014-15 Final Budget
	Full Time Academic	\$ 3,593,974
	Academic Admin	743,229
	Other Faculty	1,165,635
	Part Time Academic	1,969,865
	Classified Salary	2,840,352
	Fringe Benefits	3,879,714
	Books, Supplies, Svs.	1,466,933
	Equipment Cap Outlay	24,554
	Leave Banking	-
	Expense Total	\$15,684,256

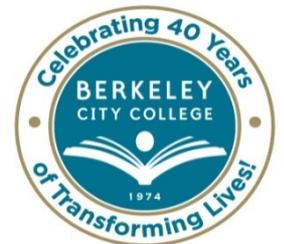


Additional Sources of Funding

Category	Fund No.	Current Budget Load
Fee-Based Classes	Fund 03	\$ 21,361
Bookstore Commission	Fund 07	\$ 27,194
Facility Rentals	Fund 10	\$ 25,407
Parcel Tax – Instructor Salary	Fund 12	\$1,300,000
Peralta Accountability for Student Success - PASS	Fund 12	\$ 586,460
Contract Ed Classes	Fund 30	\$ 144,257
Student Center Use Fee	Fund 84	\$ 21,092
Total Budget		\$ 2,125,771

In addition to the General Fund, Berkeley City College is using \$586,460 from the Peralta Accountability for Student Success Funds for:

- Faculty Advising
- Peer Mentoring
- Embedded Tutoring
- A Pilot for Chrome Books to ideally develop our own Berkeley Promise similar to College of Alameda's Alameda Promise
- Funds for additional Library Books
- Funding for our Veterans Center and DSPS
- Funding for research and data analysis
- Peralta Scholars Initiative
- **All with the focus of eradicating the Achievement gap.**



One of BCC's annual goals is to increase transfers to 4 year universities as well as degree and certificate completion. Our Associate Degrees for Transfer have helped us improve the measurable outcomes for this goal.

Associate in Science for Transfer (AS-T)

Business Administration

Mathematics

Associate in Arts for Transfer (AA-T)

Art History

Communication Studies

Elementary Teacher Education

English

History

Philosophy

Political Science

Psychology

Sociology

Spanish

Studio Arts

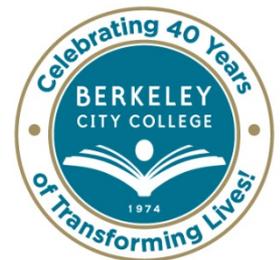
Under Development

Anthropology

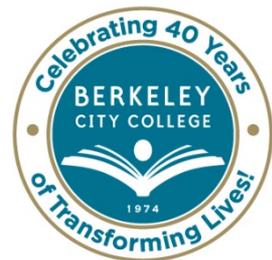
Computer Science



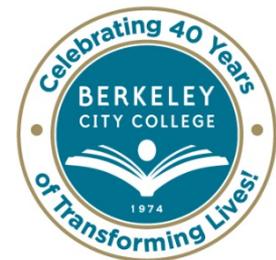
If you complete an Associate Degree for Transfer: An Associate in Arts (AA-T) or Associate in Science for Transfer (AS-T) with a 2.0 GPA, you are guaranteed admission in your major or in a similar major at a California State University.



- Through Collaboration of Faculty, Staff and Administration, Berkeley City College met the Institutional Set Standards for our 2013-14 ACCJC report: BCC awarded 244 degrees and 298 certificates, and transferred 171 to UCs and 117 to CSUs for a total of 288 transfers in state alone. We look forward that increasing even more over the 2014-15 year.
- We create a caring environment that empowers students to succeed, and ensure we are fiscally stable by achieving our enrollment targets within funded resources. We have allocated a great deal of resources for student support through peer mentoring, tutoring, counseling, learning communities and assessment.

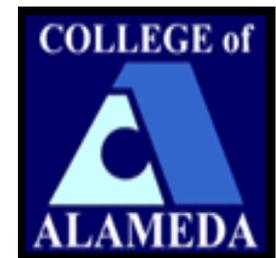


- *BCC continues to meet its mission by transforming lives.*



College of Alameda

Prepared by:
Dr. Eric V. Gravenberg
Interim President



Developing and Managing Resources to Advance Our Mission

Enrollment Management:

- ✦ **Restoring classes – increased the number of sections, late start classes and offering intersessions (online)**
- ✦ **Demographic analysis and strategic planning – identify market demand/course and schedule alignment**
- ✦ **Conducting outreach to local schools, business and industry and community partners - Partnerships/MOUs**
- ✦ **Offering online orientation and e-counseling**
- ✦ **Implementing academic advising module (People Soft)**

Enrollment goals – 3940 FTES/17.5 productivity



Developing and Managing Resources to Advance Our Mission

Facilities Management:

A. Construction Projects

- **Buildings C & D**
- **Veterans Center**

B. Facility Improvements

- **Aviation**
- **Atlantic 860**
- **Library**

Advancing Student Access, Success and Equity

Strengthening Student Access and Success Infrastructure:

- ✦ **Restoring and strengthening programs and services (Success Academies, Transfer Programs)**
- ✦ **Closing the achievement gap -Equity focused programs (Brotherhood, Alameda Promise, Learning Communities, Open Gate, Veterans)**
- ✦ **Facilitating faculty development – acceleration and contextualization of courses**
- ✦ **Integration and coordination of programs**

Building Programs of Distinction

Institutional Self-Evaluation: Under the aegis of the Institutional Effectiveness Committee and the Accreditation Steering Committee – Engage in a rigorous and disciplined appraisal of programs and services designed to:

- Improve quality instruction-update/complete and assess SLOs
- Align institutional outcomes to program design
- Continuous assessment

Outcome = Improve student retention and completion

Build Programs of Distinction

- **Apparel Design and Merchandising**
- **Aviation Technician**
- **Computer Information Systems**
- **Dental Assisting**
- **Business**
- **Auto Technology**
- **ATLAS**
- **Auto Body**
- **Psychology**
- **Political Science**

Emerging Programs and Initiatives

Centers of Excellence and Innovation:

- 1. Center for Urban Entrepreneurship**
- 2. Center for Law, Social Justice and Violence Prevention**

Pre-Collegiate Programs:

- 1. First Year Experience Program – Summer Bridge**
- 2. Career Readiness Academy**

Create a Culture of Innovation and Collaboration

Leadership Development

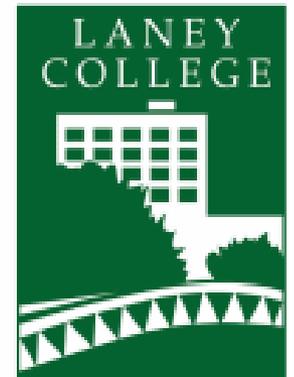
- Re-examining institutional priorities through the existing participatory governance structures and processes - streamlined our structures
- Implement staff recognition programs, and expand professional development opportunities
- Working collaboratively with ASCOA to promote student engagement and improve campus life.
- Expanding the dialogue: Colleagues in Conversation, Drop-in Office Hours

Engage and Leverage Partners

- **Regional Career Center serving the East Bay**
- **Regional Coordination of Transportation and Logistics Initiatives**
- **MOU with Bay Ship and Yacht – on-site courses**
- **Outreach to service area schools and community based organizations**
- **Partnership with UC Davis and Cal State East Bay for Pathway to Law School and Entrepreneurship**

Laney College

Prepared by:
Dr. Elñora T. Webb
President





Laney College

Laney College Vision

Laney College is a dynamic diverse environment where all are encouraged to become responsible community members, leaders and world citizens.

Laney College Mission

Laney College, located in downtown Oakland, California, is a diverse, urban community college committed to student learning. Our learner-centered college provides access to quality transfer and career technical education, foundation skills and support services. These educational opportunities respond to the cultural, economic, social, and workforce needs of the greater Bay Area and increase community partnerships and global awareness.

Laney College Values

Respect

Diversity

Appreciation

Integrity

Competence

Accountability

Innovation

Collaboration



Laney College

PURPOSE

To leverage College resources in order to ensure the overall growth of Student Success

FOCUS

- Develop a transformative experience
- Ensure fundamental changes in systems and practices of the institution
- Ensure a culture of high expectations for all students and college wide responsibility for outcomes
- Foster sustained leadership with primacy for student success
- Firmly highlight and champion the student success goal via a collaborative of faculty and staff
- Frequently use institutional data to monitor progress

Student Success Agenda

2014-15 Goal:

Develop new and strengthen interventions and strategies to increase students' access and success.

Administrative Leads: Vice Presidents & Director of Business & Administrative Services

Shared Governance Leads: Institutional Effectiveness Committee

Working Group: Student Success Committee

Components of the Student Success Agenda:

1. Create culture of innovative strategies to meet the expected outcomes
2. Integrate all student success initiatives i.e., PASS, Equity, BSI, DSPS, SSSP
3. Continue to integrate the College's instructional programs with student support services in order to offer a more streamlined, cohesive and holistic approach to the student experience

Expected Outcome(s):

1. Significant increase in student enrollment and achievement overall
2. Increase in the retention, persistence, graduation and transfer rates of African Americans, Latinos, Pacific Islanders, Southeast Asians, Native Americans and Whites who require specific educational resources
3. Increase in the number of students who complete programs of study, certificates and degrees
4. A report reflecting comprehensive research and evaluation of the gaps and the overall student success effort in order to determine the level of progress in achieving the desired outcomes



Strategies *(An abbreviated list)*

- 1. Advance the Completion Campaign**
- 2. Leverage Partners – develop and build new ones**
- 3. Fully implement all aspects of the Student Success and Support Program (SSSP) including the first year experience program → orientation; assessment; student educational planning & counseling**
- 4. Boost efforts to grow Laney’s tutoring services**
- 5. Develop the Centers of Excellence (Programs of Distinction)**
 - Career Services & Transfer Center
 - Men’s Center
 - Women’s Center
 - Learning Communities i.e., revitalize Puente
 - Accelerated Learning Programs, (fast-track) Foundation Skills Programs, ESL, contextualized CTE with academic programs, linked learning pathways/pre-college programs
- 6. Institute the Early Alert Intervention Program**
- 7. Successfully implement the PASS Fund for Innovation**



Enrollment Growth Agenda

2014-15 Goal:

Meet Laney College's
Full-time Equivalent Students
(FTES) Target of 7874

Administrative Leads: Augmented
Administrative Leadership Council

Shared Governance Lead:
College Council

Working Group: Enrollment
Management Working Group

Components of the Enrollment Growth Plan:

1. Short and long term enrollment goals
2. Inclusive Outreach, InReach & Recruitment
3. Marketing and outreach budget including funds for Outreach Officers
4. A revitalized staffing and support services plan

Expected Outcome(s):

1. Enable the District to meet State FTES Goals, and possible growth dollars
2. Ensure that the College meets the educational demands of students enabling them to meet educational and career goals
3. Establish a stronger base to stabilize enrollment at the College and achieve enrollment growth



Strategies *(An abbreviated list)*

- 1. Develop an enrollment plan that meets the needs of a diverse student population with different entry points**
 - Winter 2014 & Spring 2015 Intersessions (200 FTES)
 - Spring Sessions – 17.5 weeks Semester (3300 FTES)
 - Compressed, Short-term 8 Week Sessions (400 FTES)
- 2. Strengthen collaboration with K-12 Partners, especially local high-schools and align the colleges assessment more closely with the high-school exit exams**
- 3. Increase on-line presence and electronic access for the community**
- 4. Advocate for (and assist with) the advancing and correcting of our District's IT/Passport system to ensure a smooth and more effortless online enrollment/registering experience**
- 5. Leverage Partnerships & Investments in Cutting Edge Innovations**
 - Business & Industry
 - Governmental agencies
 - NGOs and community based organizations
 - K-12 and 4-year colleges and universities
 - White House Initiative on Educational Excellence

Unrestricted Budget:

- Revenue Allocation by College: \$35,400.036
(Based on BAM)
- Budget Approved by BOT: \$33,738,665
(Unrestricted Expenditure Budget)
- Budget Loaded: \$33,738,665
(Unrestricted Expenditure Budget)
- Expenditure GAP: **\$1,661,371**
(Unrestricted Expenditure Budget)

DOLLARS TO BE RESTORED TO THE COLLEGE

➤ **Missing Carryover Balances not Loaded:**

- Food Service \$211,099 – Fund 10
- Facility Rental \$75,450 – Fund 10
- Bond Measure A \$683,710 – Fund 63

➤ **FTE or Missing Positions in the:**

- Unrestricted – Fund 01
- Restricted Funds – Fund 11
- Parcel Tax – Fund 12

➤ **Fund Balance:**

- Fund Balance Approved by BOT: \$283,000
(Fund 82 – Student Center Fees)
- Fund Balance Loaded: \$50,836 (Fund 82 – Student Center Fees)



Laney College

*Essential for the Enrollment
Growth Agenda*

Est. Costs	FTES	
\$308,000	200	Winter 2014 & Spring 2015 Intersessions
\$5,082,000	3300	Spring 2015 17.5 weeks
\$616,000	400	Compressed, short-term 8 week sessions
\$6,006,000	3900	Total (Est. Costs is a conservative figure)



Laney College

		Fund 01	Fund 12	Other Source/s	Total Costs
2013-14	1351	\$2,573,513	\$2,406,900	\$1,782,091.46 (Salary Savings)	\$6,662,504.46 (actual)
2014-15	1351	\$2,900,236	\$2,600,000	\$505,764 (TBD)	\$6,006,000 (estimated)



Laney College

Strategies & Next Steps

- Use of the Laney College Educational Master Plan, Program Reviews and APUs to confirm fiscal priorities
- On-going use and integration of all funding as appropriate
- Continued advocacy that the Budget Allocation Model be **fully** implemented, and that Laney receive its' BAM calculated funding in order to close Laney's growing fiscal deficit
- Strategic use of "Activities-Based Funding" to ensure sound funding for institutional effectiveness

Merritt College

**Prepared by:
Dr. Norma Ambriz-Galaviz
President**



Strategic Goals 2014-15

- **PCCD**

- **Advance Student Access, Equity and Success**
- **Engage and Leverage Partners**
- **Build Programs of Distinction**
- **Strengthen Accountability, Innovation and Collaboration**
- **Develop and Manage Resources to Advance Our Mission**

- **Merritt College**

- ***Create an environment of exceptional student access, equity and success.***
- ***Engage our community through respectful dialogue to create partnerships and opportunities for our students.***
- ***Create and Implement effective and innovative programs that meet the diverse needs of our community.***
- ***Through collegial governance, support institutional communication, innovation and interdisciplinary collaboration.***
- ***Develop human, fiscal, and technological resources to advance and sustain our mission.***



College Priorities

- **2015-16 Categories of College Priorities**
 1. **Student Services & Enrollment Management**
 2. **Accreditation**
 3. **Facilities**
 4. **Professional Leadership Development**



College Priorities 2014-15

1. Student Services & Enrollment Management

- a) *Increase recruitment and success of male students population by 2%*
- b) *Implement weekend and evening support services by increasing hours of services*
- c) *Design a comprehensive outreach plan with local high schools & increase concurrent enrollment offerings*
- d) *Examine the balance of “1351” allocation for increased productivity and the needs of students*



Priorities.....continued

2. **Accreditation – (self-evaluation)**

- a) *Ensure a quality comprehensive self-evaluation is completed within established guidelines*
- b) *Increase learning outcomes assessment for college employees within the self-evaluation experience*
- c) *Increase administrative and faculty participation with ACCJC site visits*
- d) *Identify the contributions of each collegial governance committees toward the completion of the self-evaluation*



Priorities.....continued

3. **Facilities**

- a) *Monitor and advocate for the completion of the New Barbara Lee Science and Allied Health Center within the designated timeframe.*
- b) *Repair and attend to the deferred maintenance of the 50 year-old facilities, e.g. parking lot re-pavement, walk ways, correct lighting controls, emergency phone activation, water leaks, repairs to electrical infrastructure, etc.*
- c) *Identify potential community partnerships for revenue potential*
- d) *Acquire sufficient level of campus security*
- e) *Training of college personnel for emergency preparedness*



Priorities....continued

4. Professional Development

- a) *Establish guidelines for email protocol and respectful communication*
- b) *Provide workshops/seminars for greater interdepartmental communication through interactive exercises aligned with Institutional Learning Outcomes*
- c) *Increase data analysis for program design and development*
- d) *Leadership training for institutional effectiveness*



Overall Budget - Fund 01

\$17,475,512

Category	Sub-Total	Total Budget
Full time Academic		\$ 5,068,044
Academic Administrators		\$ 889,472
Other Faculty:		
Department Chair	\$ 228,823	
Counselors	\$ 614,865	
Librarians	\$ 199,042	
Faculty – Special Assigned	\$ 61,230	\$ 1,103,960
Part Time Academic		\$ 891,522
Classified Salary		\$ 3,164,524
Fringe Benefits		\$ 4,834,996
Books, Supplies, Services		\$ 1,492,038
Equipment Capital Outlay		\$ 30,956
Total Budget		\$17,475,512



Other Sources of College Funds Other Than Fund 11

Category	Fund No.	Total Budget
Fee – Based Classes	Fund 03	\$ 36,243
Bookstore Commission	Fund 07	\$ 42,244
Facility Revenues & Other College Receipts	Fund 10	\$ 314,516
Contract Ed Classes	Fund 30	\$ 40,499
Parcel Tax – assigned to 1351 salaries & benefits;	Fund 12	\$ 1,388,660
Parcel Tax – PASS Proposal	Fund 12	\$ 435,700
Student Center Use Fee	Fund 83	\$ 20,290
Total Budget		\$ 2,278,152



Other Sources of Funds

Fund 11 - Categorical & other Grants

Category	Project No.	Total Budget
EOPS	1010	\$ 602,491
DSPS	1060	\$ 633,926
CalWorks	1093	\$ 229,512
CARE	1009	\$ 111,633
Grants Expiring:		
Title III – 5 - year grant expiring Sept 30, 2014	1817	
	1917	(\$1,897,314)
PAC Grant – 3 - year grant expired June 30, 2014	1137	(\$2,905,394)

