

ACCJC RECOMMENDATION #5

Flex Day Presentation
January 19, 2011

ELIGIBILITY REQUIREMENTS

5 and 17

- **Administrative Capacity** – The institution has sufficient staff, with appropriate preparation and experience to provide the administrative services necessary to support its mission and purpose.
- **Financial Resources** – The institution documents a funding base, financial resources, and plans for financial development adequate to support student learning programs and services, to improve institutional effectiveness, and to assure financial stability.

RECOMMENDATION #5

- While evidence identifies progress, the District/Colleges has not achieved compliance with Standard IIID, Eligibility Requirements #5 and 17. Specifically, the District/Colleges do not demonstrate the fiscal capacity to adequately support quality student learning programs and services. Therefore, in order to meet Standards and Eligibility Requirements, the District/College must evaluate the impact of financial decisions on the educational quality and implement actions to resolve any deficiencies.
- Berkeley City College must evaluate the impact of recent and future financial decisions on the college's ability to sustain programs and services.
- Standard IIID₂ – The Vice Chancellor of Finance and District IT will continue to address inadequacies in the PeopleSoft financial system.
- Standard IIID₂ – The Vice Chancellor of Finance will implement the budget allocation model for 2009-2010 fiscal year.

Actions Taken by the College (Budget Reductions)

BCC Guiding Principles for Reductions:

- Support student success, access and equity
- Maintain the highest quality of instruction and services
- Keep cuts away from the classroom , if possible.
- Support continuing students over new students in categorical programs.
- Support critical initiatives such as basic skills.
- Seek input from the shared governance process.
- Maintain transparency – Collaborate and communicate.
- Support instruction and student services.
- Recognize that building maintenance and security enrich the learning environment.
- Gather ideas to reduce expenses and increase revenue.

Impact of Recent Financial Decisions (Budget Reductions)

- The large state deficits coupled with districts recent fiscal challenges resulted in reductions of \$478,619 to BCC's unrestricted general fund budget for FY 2010 and 2011. No part of the college was immune to the effects of these damaging cuts.
- BCC experienced severe staff reductions (FT/PT Classified Employees and Administrators) decreased discretionary spending for supplies, travel, publications, etc., and reduced the number of sections offered
- Budget reductions within Peralta are typically administered across the board with each college's budget reduced by the same percentage. This method increases disparity in funding and relative services to our students.
- BCC receives \$3,842.74 per FTES, compared with an average of \$4,422.28 received by Alameda/Merritt/Laney.
- The impacts of underfunding BCC is negative for both the district's budget (given the high cost efficiency for instruction at BCC compared to the other colleges), and for students in Berkeley, Emeryville, and Albany.
- Any continuation of this trend will take an unreasonable adverse toll on the college infrastructure (human resources, systems, services) with long-term implications for both Berkeley City College and the district.

Standard IID2

Improvements to the PeopleSoft System

- Hired an experienced VCFA with clear understanding of PeopleSoft. He has worked tirelessly in helping to resolve deficiencies in the system.
- Hired new CAO of IT – PeopleSoft Issues a Top Priority.
- Created PeopleSoft Resolution Teams – Charged with facilitating discussion and deliberations related to PeopleSoft databases and associated applications.
- Implemented Business Intelligence (BI Tools) Software designed to analyze and present data.
- Salary payments are posted in the system within days after a payroll run.
- Variance Reports are provided monthly to the campuses allowing for better budget management.
- Infrastructure and programming protocols put in place to generate timely, accurate reports.
- Departmental reports created and accessible in PeopleSoft .
- Implemented an application that provides census rosters with add/drop dates online.
- Additional improvements to the system available in reference materials.

Fiscal Responsibility/Accountability (Action Taken by College/District)

- We've increased efforts to achieve alternative revenue sources (TRIO, Title III, Contract Education, Facility Rentals, etc.).
- When appropriate, redirected general fund expenditures to grants and/or restricted funds.
- Utilized shared governance process to develop staffing resource plans.
- In an effort to address BCC's long-standing funding disparities the district redistributed faculty from the other colleges to BCC.
- Resource allocation is linked to program review or a planning document.

Process for requesting instructional equipment

IT committee form/rubric

Educational Technology Proposal

Departments have to submit a separate proposal for each request, including the following information:

- What is being requested? [Item, quantity, cost]
- Is this request included in your program review or annual plan update? Also state the date of your most recent plan/update.
- Explain the need: What is being done now? Why is this expenditure important to your program?

- Range of Use: Describe the ways in which this technology can/will be used. If applicable, provide evidence supported by data that requested technology can be shared with other programs.
- Will there be future expenditures required for updating or maintenance? What is the department's (program's) plan for maintaining viability of this technology long-term?
- How will this technology improve student learning success?
- How will the technology improve student access to instruction, instructional support?

Current Situation

- **Strong evidence** and data that technology is been used (Number of FTES related to this technology)
- **Adequate evidence** and data that technology is been used (Number of FTES related to this technology)
- **Weak evidence** and data that technology is been used (Number of FTES related to this technology)

Range of Use

- **Strong evidence** provides strong evidence supported by data that requested technology can be shared with other disciplines
- **Adequate evidence** provides evidence with some data that requested technology could be shared with other disciplines
- **Weak evidence** provides weak evidence and little or no data that requested equipment could be shared with perhaps one other discipline

How will access be improved for Student Learning Success?

- **Strong evidence** provides strong evidence supported by data that requested technology will accommodate or attract additional students; will increase access to other courses/programs; will serve strong workforce needs; will attract more students to BCC
- **Adequate evidence** provides evidence with some data that requested technology may accommodate or attract a few additional students; may increase access to other courses/programs; may serve workforce needs; may attract a few more students to BCC
- **Weak evidence** provides weak evidence and little or no data that requested technology might accommodate or attract few or no additional students; would do little to increase access to other courses/programs; could serve some but not many workforce needs; would attract few or no more students to BCC

How will this technology improve instruction for Student Learning Success? (consider how essential this technology is)

- **Strong evidence** provides strong evidence supported by data that technology is needed to improve instruction and student learning; clearly and completely describes how technology will improve instruction
- **Adequate evidence** provides evidence with some data that technology is needed to improve instruction and student learning; describes how technology will improve instruction, but leaves some questions
- **Weak evidence** provides weak evidence and little or no data that technology is needed to improve instruction and student learning; partly describes how technology will improve instruction, but leaves many questions

MEASURE A

Sustaining Program and Services

“Measure A has been instrumental in building our capacity to serve the more than 7,600 student who attend BCC each semester.” Dr. Betty Inclan

Completed Projects:

- Short-term renovations, including ADA upgrades
- Interior finishing of new building
- 3rd and 4th floor build-outs
- New, large, tiered classroom
- Flexible configuration classroom
- New student services and faculty/administration offices
- New furniture, fixtures and equipment

MEASURE A

Sustaining Program and Services

Special \$1 Million Allocation (Three Expenditure Plan):

- Library – Equipment, Books, Software/Databases - \$35,000 - \$105,000
- Campus-Wide – Staff and Services Technology Update- \$40,000 - \$120,000
- Student Service – Programmatic Technology Update - \$14,000 - \$42,000
- Instruction – Faculty Technology - \$18,000 - \$54,000
- Instructional Programs – Replacement/Upgrades - \$226,300 - \$678,900

New building:

- Purchase building situated close to 2050 Center Street
- Monies currently budgeted total \$12 Million

MEASURE A

Sustaining Program and Services

Smart Classrooms:

There are three levels of smart classrooms. They are:

1. Level 1 – Includes smart board with digital table, pen and close range projector, projector screen with a long range projector, assistive listening, speakers, dvd/vcr and a document camera.
2. Level 2 – Includes all of Level 1 with a streaming component.
3. Level 3 – Includes all of Level 1 and Level 2 technology as well as conferencing capability.

MEASURE A

Sustaining Program and Services

Benefits of the Smart Classrooms:

- Enables faculty to enrich lectures with rich media audio and video tools through computer technologies.
- As interactive learning environments, smart classrooms combine the ideal physical space, educational tools and ergonomic furniture.

Upcoming Facilities Projects:

- **Science Labs:** Following an inclusive planning process, “Wet’ labs” have been designed to support such fields as organic chemistry and plant biology while “dry” labs will assist physics, geology and astronomy courses.
- **Art Studio:** We will have two art studios on the fourth floor.

Budget Allocation Model: Guiding Principles



- Simple and easy to understand
- Consistent with States SB361 model
- Provides financial stability
- Provides for a reserve in accordance with PCCD Board policy
- Provides clear accountability
- Provides for periodic review and revision
- Utilizes conservative revenue projections
- Maintains autonomous decision making at the college level
- Provides some services centralized at the District Offices
- Is responsive to the district's and the colleges' planning process

Standard IID2 – Budget Allocation Model

- Planning and Budget Council (PBC) developed an allocation model that links revenues with expenditures.
- The Budget Allocation Model is based on SB361 which is currently used by the State when funding apportionment to all of the California Community Colleges.
- SB361 has three fundamental revenue drivers: base allocation, credit FTES and non-credit FTES.
- Base revenue allocation takes into consideration economies of scale and size of colleges.
- SB361 ensures BCC's revenue apportionment is consistent with what the college has earned. It is anticipated that BCC will receive 20% of the apportionment.
- Peralta's new model allows for greater transparency, fairness, fiscal accountability and ultimately fiscal stability.

Looking Ahead

- BCC benefits from SB361
- Staff Redistribution
- Increased Enrollment
- New Building –
Supported by McIntyre
Report.



Points of Reference

Documents:

1. <http://web.peralta.edu/indev/files/2011/01/BI-USER-GUIDE-May-2011.pdf>
2. <http://web.peralta.edu/prt/>
3. Budget Allocation Model (Final Draft: May 20, 2011)
4. Documentation of Underfunding of Instructional FTEF, 2009-10
5. Classified Staff Hiring Request
6. Community Report Measure A – Making Progress 2010-11