

**“IT WAS THE BEST OF TIMES,
IT WAS THE WORST OF
TIMES...”**

BUDGET DISCUSSION FOLLOW-UP

Kale Braden, North Representative

John Freitas, Area C Representative

**Faculty Leadership Institute
June 12-14, 2014
San Diego**

**California Title V
§53200 “10+1”**

1. Curriculum, including establishing prerequisites.
2. Degree and certificate requirements.
3. Grading policies.
4. Educational program development.
5. Standards or policies regarding student preparation and success.
6. College governance structures, as related to faculty roles.
7. Faculty roles and involvement in accreditation process.
8. Policies for faculty professional development activities.
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11. Other academic and professional matters as mutually agreed upon.

PROCESSES FOR INSTITUTIONAL PLANNING AND BUDGET DEVELOPMENT

- Resources Prioritization
 - ◇ Supplies, Equipment, Software
 - ◇ Staff Positions
 - ◇ Instructional Hours
 - ◇ Faculty Positions - Fawning over the FON
 - ‡ [Title 5 § 51025](#)
- Operational Budgets
- Capital Outlay
- Facility Planning
- SSSP Programs and Monies
- Productivity Goals
 - ◇ Union/Senate joint issue

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PROCESSES FOR INSTITUTIONAL PLANNING AND BUDGET DEVELOPMENT

- Academic and Professional Matter!
 - ◇ Title 5 § 53200, 53203
- Accreditation Requirement
 - ◇ Standards III, IV
- Board or designee must either **rely primarily** on senate or reach **mutual agreement** with senate on the planning and budget development **processes**
 - ◇ Senates need to agree on changes...check your local policies and procedures!
- Beware the following phrase: “It’s an operational matter.”

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BASIC ALLOCATION¹

5 CCR § 58771

Single College Districts

◦ Large

- ◇ >20,000 FTES
- ◇ \$5,000,000

◦ Medium

- ◇ 10,000-20,000 FTES
- ◇ \$4,000,000

◦ Small

- ◇ <10,000
- ◇ \$3,000,000

Multi-College Districts

◦ Large

- ◇ >20,000 FTES
- ◇ \$4,000,000

◦ Medium

- ◇ 10,000-20,000 FTES
- ◇ \$3,500,000

◦ Small

- ◇ <10,000
- ◇ \$3,000,000

¹The 2011-12 Budget act imposed a 6.2% workload reduction on these thresholds. See Dan Troy's memo from July 20th, 2011 at <http://bit.ly/110FtCc>

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BASIC ALLOCATION: CENTERS

5 CCR § 58771

Grandparented Centers (Before May, 2008)

- **<=1,000 FTES**
 - ◇ **\$1,000,000**
- **750-1000 FTES**
 - ◇ **\$750,000**
- **500-750 FTES**
 - ◇ **\$500,000**
- **250-500 FTES**
 - ◇ **\$250,000**
- **100-250 FTES**
 - ◇ **\$125,000**

Centers Post- May, 2008

- **<1,000**
 - ◇ **\$1,000,000**

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WHAT'S AN FTES WORTH?

5 CCR § 58771

2006-2007 Base Rates per Title 5

- **Credit Classes**
 - ◇ \$4367/FTES

- **Noncredit Classes**
 - ◇ \$2626/FTES

- **“Enhanced Noncredit” Classes**
 - ◇ \$3092/FTES
 - ◇ Officially called Career Development and College Preparation Noncredit (CDCP)
 - ◇ May Reviser proposes funding at same rate as credit starting 2015-2016

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CATEGORICAL PROGRAMS (PER APPORTIONMENT)¹

- Apprenticeship Allowance
- Fee Waiver Administration
- Student Financial Aid Administration
- E.O.P.S
- C.A.R.E.
- D.S.P.S.
- State Hospitals
 - ◊ Kern and Coast
- TANF (GAIN)
- CalWORKs
- Student Success Credit
- Student Success Non-Credit
- Equal Employment Opportunity
- Telecom and Technology
 - ◊ Butte
- Instructional Equip & Library
- Child Development Centers
- Part-Time Faculty Allocation
- Scheduled Maintenance
- Nursing Education Program
- Other Adjustments
- PT Faculty Hours
- PT Faculty Insurance
- Basic Skills
- Childcare Tax Bailout
- Transfer & Articulation
- Prior Year Correction
- Special Trustee AB318
 - ◊ Compton

¹As reported in the CCCCO Apportionment Reports: <http://bit.ly/1oDMoXK>

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PRODUCTIVITY

◦ Weekly Student Contact Hours (WSCH)

◊ $WSCH = \# \text{ Contact hours per week } \times \# \text{ of Students Enrolled}$

◦ WSCH/FTE is the Productivity Ratio

◊ .200 FTE Lecture class (3 hours weekly)

‡ 20 students

$$\times (3 * 20) / .200 = 300$$

‡ 30 students

$$\times (3 * 30) / .200 = 450$$

‡ 40 students

$$\times (3 * 40) / .200 = 600$$

◦ The lower the WSCH/FTE ratio, the more costly it is to teach a student.

◦ See *Enrollment Management Revisited*
ASCCC Position Paper

◊ <http://bit.ly/SHTbv7>

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ADDITIONAL RESOURCES

◦ *CCCD Budget and Accounting Manual*

◇ Available at <http://bit.ly/1kbDyui>



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ADDITIONAL RESOURCES

◦ Annual Financial and Budget Report (CCFS-311)

◊ The vehicle for summarizing and communicating the results of

‡ Budgetary decisions and transactions of

- ✧ All governmental,
- ✧ Proprietary
- ✧ Fiduciary funds

‡ For each annual fiscal period.

◊ The information is as reported by the districts and compiled by the Chancellor's Office.

◊ <http://bit.ly/SGCiZU>

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ADDITIONAL RESOURCES

◦ Annual Financial and Budget Report *Expenditures by Non-Instructional Activity* (CCFS-311)

Annual Financial and Budget Report

S10 General Fund - Combined

SUPPLEMENTAL DATA

(Total Unrestricted and Restricted)

For Actual Year: 2012-2013

Budget Year: 2013-2014

District ID: 230

Name: LOS RIOS

Activity Classification	Activity Code	Salaries and Benefits		Operating Expenses (4000 - 5000)	Capital Outlay (6000)	Other Outgo (7000)	Total
		Instructional	Non Instructional				
Instructional Administration and Governance	6000						
Academic Administration	6010		15,500,989	857,395	92,708		16,451,092
Course and Curriculum Development	6020		221,612	12,677	258		234,547
Academic / Faculty Senate	6030		1,221,040	32,290			1,253,330
Other Instructional Administration & Governance	6090		333,846	341,669	6,011		681,526
Total Instructional Admin. & Governance		0	17,277,487	1,244,031	98,977	0	18,620,495
Instructional Support Services	6100						
Learning Center	6110	777,735	2,314,148	27,906			3,119,789
Library	6120		5,065,574	272,333	392,875		5,730,782
Media	6130		1,224,242	33,621	110,485		1,368,348
Museums and Galleries	6140						0
Academic Information Systems and Technology	6150			1,205	8,705		9,910
Other Instructional Support Services	6190		664,788	101,086	28,153		794,027
Total Instructional Support Services		777,735	9,268,752	436,151	540,218	0	11,022,856



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ADDITIONAL RESOURCES

- State Principal Apportionment
 - ◇ <http://bit.ly/1oDMoXK>

California Community Colleges
Categorical Apportionments - Part 2
2013-14 First Principal Apportionment (P1) 02/20/2014
Exhibit B-2B

County	District	Credit Matriculation	Noncredit Matriculation	Equal Employment Opportunity	Telecomm And Technology	Instruct. Equip. & Library	Part-Time Faculty Allocation	Scheduled Maintenance
Alameda	Chabot-Las Positas	\$1,141,657	\$0	\$7,973	\$0	\$204,375	\$370,800	\$204,378
Alameda	Ohlone	\$542,553	\$0	\$5,383	\$0	\$109,713	\$175,480	\$109,705
Alameda	Peralta	\$1,751,509	\$0	\$8,477	\$0	\$225,359	\$408,873	\$225,363
Alameda Total		\$3,435,719	\$0	\$21,833	\$0	\$539,447	\$955,153	\$539,446
Butte	Butte	\$575,337	\$36,942	\$6,064	\$8,622,648	\$125,058	\$226,894	\$125,060
Butte Total		\$575,337	\$36,942	\$6,064	\$8,622,648	\$125,058	\$226,894	\$125,060
Contra Costa	Contra Costa	\$1,786,578	\$5,296	\$11,666	\$0	\$357,967	\$649,465	\$357,973
Contra Costa Total		\$1,786,578	\$5,296	\$11,666	\$0	\$357,967	\$649,465	\$357,973
El Dorado	Lake Tahoe	\$150,176	\$13,034	\$3,541	\$0	\$109,713	\$36,550	\$109,705
El Dorado Total		\$150,176	\$13,034	\$3,541	\$0	\$109,713	\$36,550	\$109,705
Fresno	State Center	\$1,584,301	\$16,633	\$10,764	\$0	\$320,440	\$581,380	\$320,446
Fresno	West Hills	\$338,335	\$0	\$4,467	\$0	\$109,713	\$106,357	\$109,705
Fresno Total		\$1,922,636	\$16,633	\$15,231	\$0	\$430,153	\$687,737	\$430,151
Humboldt	Redwoods	\$281,562	\$0	\$4,385	\$0	\$109,713	\$100,150	\$109,705
Humboldt Total		\$281,562	\$0	\$4,385	\$0	\$109,713	\$100,150	\$109,705

QUESTIONS?

Thank you!

Kale Braden - BradenC@crc.losrios.edu

John Freitas - freitaje@lacitycollege.edu

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