



# Parcel Tax Draft Expenditure Proposal FY 2020-22

Berkeley City College Leadership Team

Presenters: VP Hay, VP Shears

August 31 2020

# Background (AP 6741)



## **AP 6741 voter-approved funding criteria:**

1. Core academic programs including Science, Mathematics, English and Technology;
2. Workforce preparation;
3. Career and Job training; and
4. Preparation for transfer to 4-year institutions.

A unique variable to this plan is that we are in an online environment due to the COVID-19 crisis. In the spring we would follow the same process to allocate the remaining amount of funds. Approximately 47% of the Parcel Tax funds will be expended in the Fall 2020 semester.



# Allocation



- Berkeley City College                      \$1,506,651
- 47% of the expenditure will be spent in the Fall 2020 semester. These expenditures will be used to project costs for Spring 2021
- \$635,092.81- Instructional Expenses
- 69,949.99- Non-Instructional Expenses

# Sciences

Parcel tax expenditures in Sciences by subject, number of faculty funded, FTEF and wages.

16% of Parcel Tax Funds	Natural Sciences		\$240,121.71
COURSE	FACULTY ASSIGNMENTS	FTEF	WAGES
Biology 1A, 3, 1B,10,13,	10	2.91	\$83,623.19
Chemistry 12A, 12B, 1A, 1B, 30A, 30B	11	4.52	\$115,397.42
Geography 1, 10, 10L	1	.20	\$5,183.33
Geology	2	.36	\$9,822.33
Biotechnology 34, 34L, 50A	3	.61	\$16,004.94
Physics 3A, 4C	3	.43	\$10,090.50



# AB 705 Courses

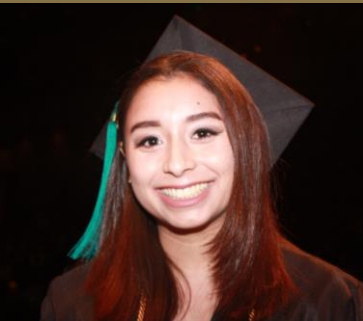


26% of Parcel Tax Funds	AB705 Student Success Act		\$394,971.10
COURSE	FACULTY ASSIGNMENTS	FTEF	WAGES
MATH 1, 13, 50, 213, 215, 216	32	6.47	\$171,661.54
ENGL 1A, 508A, 508B, 508C	32	6.35	\$152,446.56
ESOL 52A	2	.80	\$19,509
Instructional Support: Math Tutors	21	N/A	\$51,354

# Non-Instructional Expenditures (\$69,949.49 5% of total allocation)

- Parcel Tax funds will provide 3,500 additional students with appointments, ensuring the completion of 750 student educational plans. 5% of the total Parcel Tax Expenditure was spent on part time counseling. This portion of Parcel Tax funds supports transfer advising, additional counseling appointments and workshops.

5% of Parcel Tax Funds	Part Time Counseling		
	ASSIGNMENTS	FTEF	WAGES
	7	3.05	\$69,949.99





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