

# Measure E Expenditure

# Draft Proposal 2020-2022

#  Berkeley City College

**August 14, 2020**

**Background** [**AP 6741**](https://web.peralta.edu/trustees/files/2018/09/AP-6741-Parcel-Tax.pdf)

Annually each of the Peralta Community College District colleges is allocated Measure E funds to directly support the District’s identified enrollment goals and ensure student success. For the 2020- 22 academic years, the allocation for Berkeley City College is estimated at $1,506,351.00.

The District Executive Fiscal Director and Vice Chancellor of Finance and Administration have reserved the right to make some slight adjustments in order to ensure that the District is compliant with the 50-Percent Law requiring all California Community College Districts to spend at least 50% of their “current expenses of education” for “salaries of classroom instructors.’ Under such parameters the following proposal presents a plan for allocating the available dollars in alignment with the intent and language of the voter-approved parcel tax. (Embed the actual language from the voter approved parcel tax)

The following section summarizes Berkeley City College (BCC)’s proposed Parcel Tax expenditures for 2020-2022, which are in alignment with the 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. The Berkeley City College Parcel Tax funding allocation is $1,506,351.

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.

## Instructional Expenditures: $635,092.81 (42% of total allocation)

Per semester part time faculty assignments vary, we will use the Fall 2020 semester to project costs for Spring 2021. This is a snapshot in time for the Fall and will be used for upcoming semesters.

**Science Department**:

Per AP 6741, funds will be used to support Science Department courses as a core academic program and to prepare for transfer to a four-year university. Estimated costs for Fall 2020 are $240,121.71

Table 2. Proposed Parcel tax expenditures in Natural Sciences by subject, number of faculty funded, and wages.

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| --- | --- | --- | --- |
| **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 |
| Microbiology 34, 34L, 50A | 3 | .61 | $16,004.94 |
| Physics 3A, 4C | 3 | .43 | $10,090.50 |

## AB 705 Student Success Act of 2012

Per AP 6741, funds will be used to provide core academic courses in Math and English. As mandated by AB 705, BCC revised its placement criteria, curriculum, and course offerings for fall 2019 to maximize the number of students completing transfer-level Math and English in their first year. With less than 10% of Math and no English course offerings below college level, BCC was one of only 12 colleges within the 114 California Community Colleges recognized by the California Acceleration Project for strong implementation of AB 705 for both Math and English.

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| **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 $69,949.99 (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.

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

**Summary**

BCC is committed to student success and completion. The college is utilizing parcel tax funds to support core academic programs including the Sciences, Mathematics and English, as well as preparation for transfer to four-year universities. This plan reflects the intention as part of the overall Integrated Planning & Resource Allocation cycle at the College. The Proposed Parcel Tax Draft Plan was reviewed with the college governance—College Roundtable for Planning and Budget.