



Measure E Expenditure Plan 2020-2022
Berkeley City College
August 14, 2020

Background AP 6741

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 per year.**

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.

A unique variable to this plan is that we are in an online environment due to the COVID-19 crisis, although the projected expenses for the 2020-2022 were informed by the 2019-2020 expenditures. With instructional leadership and in collaboration with deans and department chairs, the spring 2021 schedule will reflect one that is student focused. Therefore, Berkeley City College will follow the same process as this fall to allocate Parcel Tax funds to meet the needs of students for the spring 2021 schedule. Approximately 47% of the Parcel Tax funds will be expended in the Fall 2020 semester and 53% of the funds in the Spring 2021

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.

16% of Parcel Tax Funds	Natural Sciences		\$240,121.71
COURSE	FACULTY ASSIGNMENTS	FTEF	WAGES
Biology 3, 10,13,	16	2.91	\$83,623.19
Chemistry 12A, 1A, 1B, 30A, 30B	21	4.52	\$115,397.42
Geography 1,	1	.20	\$5,183.33
Geology 10,10L	2	.36	\$9,822.33
Biotechnology 34, 34L, 50A	5	.61	\$16,004.94
Physics 3A,	2	.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.

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 to connect with counseling faculty, ensuring the completion of 750 student educational plans and academic progress towards goal completion. A total of 5% of the Parcel Tax funds will be 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

Summary

Berkeley City College’s mission is to promote student success, to provide our diverse community with educational opportunities, and to transform lives. The College achieves its mission through instruction, student support and learning resources which enable its students to earn associate degrees and certificates, and to attain college competency, careers, transfer and skills for lifelong success. Noted in [BCC's Integrated Strategic Enrollment Management Plan](#) are the following strategic goals:

1. Strengthen Resilience
2. Raise College Competence
3. Enhance Career-Technical Education Certificates and Degrees
4. Increase Transfer and Transfer Degrees
5. Ensure Institutional Sustainability

Berkeley City College has aligned the college goals, with the PCCD goals, and ultimately to the Vision for Success 2020 goals. Among the 6 goals, the following four goals are represented in the funded efforts from Parcel Tax funds:

Goal One: Increase by at least 20% the number of CCC student annually who acquire associate’s degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.

Goal Two: Increase by 35% the number of CCC students transferring annually to a UC or CSU.

Goal Three: Decrease the average number of units accumulated by CCC students earning associate’s degrees, from approximately 87 units to 79 total units.

Goal Five: Reduce equity gaps across all of the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40% within 5 years and fully closing those achievement gaps within 10 years.

BCC is committed to student success, student equity, 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.