

Proposal for Two-Year Parcel Tax Funds Expenditures
College of Alameda
Submitted September 2020
For Academic Years 2020-21 and 2021-22

Background

Annually each of the Peralta Community College District colleges is given an allocation of Parcel Tax funds to support high quality education for our students. For the 2020-21 academic year, the allocation for College of Alameda is \$1,543,446. The calculations of our portion of the overall \$8,000,000 in district funds from parcel tax are:

	College of Alameda
2019-20	3,003 FTES
2018-19 P2	3,351 FTES
2017-18 Recal	3,580 FTES
3 Yr Average FTES	3,311 FTES
Percentage	19.29%

Parcel Tax Amount for CoA: **\$1,543,446**

As per BP/AP 6741 which relates to the new Parcel Tax (Fund 08), the College is directed to come up with a two-year expenditure plan, which will be sent to PGC/PBC in early September so that it can be considered by the board for approval in October.

In reviewing the 2019-20 expenditures under Measure B (Fund 12) the breakdown for expenses was as follows:

Account	Description	Amount
1000	Faculty Instruction	985,258
1000	Faculty Non Instruction	169,041
2000	Classified/Tutors	57,660
3000	Faculty Benefits	192,191
3000	Other Benefits	34,277
4000	Supplies - related to instruction	766
5000	Other	80,918
	Total	1,520,111

According to BP/AP 6471, the “voter-approved local funding for affordable college education [...] would include funding for the following:

1. Academic Programs (including mathematics, science, English, technology)
2. Workforce Preparation
3. Career and Job Training

4. Preparation for transfer to a four-year university

As per the BP/AP the parcel tax is not intended for administrators' salaries or pensions. Classified expenditures are limited to defined instructional support. The funds are to be allocated "to provide quality education for our students." Funds are intended to augment funding "supporting core academic programs such as mathematics, science and English. Training students for careers, and preparing students to transfer to four-year universities. The funds are to be used for instructional purposes with classified expenditures limited to defined instructional support."

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. Funding for 2021-22 is assumed to be the same as 2020-21 for the purposes of this plan.

2020-21 Expenses Proposal

Proposal for Instructional Expenditures: \$1,200,000

**percentages and dollar amounts have been rounded, includes benefits*

Expenditures in this category to focus on supporting instruction in math, English, Science, Workforce Preparation, Career and Job Training, and Preparation for transfer to a four-year university. This portion of the allocation is intended to provide faculty salaries and benefits for instruction and instructional support activities (teaching, curriculum development, special assignments to support instruction, etc.).

In recent years, College of Alameda has continued to spend Parcel Tax dollars on specific sections of courses, most of those in the 1351 category. This proposal is to follow suit in 2020-21 and 2021-22 with slight variations based on needs of the programs, needs of the college and new programs/courses approved by the Curriculum Committee and supported by the College.

2019-20 expenditures were divided in the manner. The plan is to follow this pattern with possible changes as described above.

Liberal Studies and Language Arts

COURSE	Payroll Expenses	# of Faculty Assignments	FTEF
ART	23,862	5	1.01
SPAN	24,433	4	1.33
VIET	5,975	1	0.33
ENGL	60,858	12	2.93
COMM	43,541	9	1.80
PHIL	5,485	1	0.20
HUMN	13,743	3	0.60
HIST	31,345	6	1.20
POSCI	22,448	4	0.80
SOCI	25,355	7	1.40
ESOL	84,061	11	3.59
Total	341,106	63	15.19

Science, Technology, Engineering, Art, and Mathematics

COURSE	Payroll Expenses	# of Faculty Assignments	FTEF
ANTHR	22,857	6	1.20
ASTR	11,217	2	1.40
BIOL	106,588	7	2.93
CHEM	156,920	6	3.06
CIS	30,896	4	0.91
GEOG	987	1	0.20
HLTED	3,519	1	0.13
KIN	33,862	6	0.94
MATH	309,715	27	6.60
MUSIC	3,724	1	0.17
PHYS	6,238	2	0.69
Total	686,523	63	18.23

Career & Workforce Education

COURSE	Payroll Expenses	# of Faculty Assignments	FTEF
ATECH/APPR	9,126	1	0.27
BUS	18,839	2	0.49
COPED	10,468	3	0.32
DENTL	88,007	5	2.64
ECON	7,664	1	0.20
HLTOC	39,887	7	0.92
Total	173,992	19	4.84

Athletics

COURSE	Payroll Expenses	# of Faculty Assignments	FTEF
ATHL	15,723	2	0.64

Counseling

COURSE	Payroll Expenses	# of Faculty Assignments	FTEF
COUN	1,477	1	0.20

Learning Resources

COURSE	Payroll Expenses	# of Faculty Assignments	FTEF
---------------	-------------------------	---------------------------------	-------------

Expenditures in this category to focus on supporting instruction in math, English, Science, Workforce Preparation, Career and Job Training, and Preparation for transfer to a four-year university. This portion of the allocation is intended to provide faculty salaries and benefits for instruction and instructional support activities (teaching, curriculum development, special assignments to support instruction, etc.). The plan is to follow a similar pattern of allocations as in 2019-20 and 2020-21 with a portion of resources focusing also on supporting new courses and new curriculum that get developed in Career Education, disciplines supporting new or revitalized ethnic/global studies curriculum, and other new endeavors that meet the auspices of the parcel tax guidelines, etc.

**Instructional Support Activities – (Learning Resource Center, Library, FabLab, etc.).
\$293,446**

Proposed Allocations for 2020-21

Fall 2020	Total	Spring 2021	Total
Embedded Tutors or other instruction-related activities	\$20,000	Embedded Tutors or other instruction-related activities	\$20,000
Embedded Librarians or other instruction related activities	\$40,000	Embedded Librarians or other instruction related activities	\$40,000
FabLab	\$86,723	FabLab	\$86,723
		Annual Total	\$293,446

*Expected expenses similar to those outlined in the 2020-21 plan. Funding increased for library and LRC expenses based on

As to student success goals and College of Alameda goals that are supported by these Parcel Tax allocations, we focus on the following:

- Courses that will appear on our Guided Pathways Program Maps for Associate Degrees and Certificates
- Courses that support Meta-majors (areas of emphasis) that will facilitate better student pathways and shorten time to completion of major goals.
- Courses that support completion of degree and programs as recognized in the Student-Centered Funding Formula.
- Innovative programming that will lead to greater breadth and depth of offerings and provide opportunities in high demand career areas, future education/transfer to four-year institutions
- Courses that support AB705 math, English and ESOL which will in turn prepare students for educational success, entry into the workforce, or transfer to a four-year university.

Institutional Goals Related to Parcel Tax

The expenditure of these funds also tie into the following College of Alameda goals and metrics as approved through shared governance in 2019-20.

- Advance COA teaching and learning
- Increase retention and persistence rates (metrics listed below):
 - Increase in # of first-time students who complete a transfer level English or math course within one academic year
 - Increase # of career exploration & work-based learning (WBL) opportunities

- Increase # students successfully completing online courses by 10% (over 2016-17)
- Increase # students completing certificate or degree by 25% (over 2016-17)

PCCD District Goals

- Advance Student Access, Equity, and Success
- Build Programs of Distinction

Chancellor's Office Vision 2022 Goals

- GOAL 1: Over five years, increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
- GOAL 2: Over five years, increase by 35 percent the number of CCC students transferring annually to a UC or CSU.
- GOAL 3: Over five years, decrease the average number of units accumulated by CCC students earning associate's degrees, from approximately 87 total units to 79 total units.
- GOAL 5: 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 percent within 5 years and fully closing those achievement gaps within 10 years.