

A major point of contention that exists today, and can be anticipated in future discussions related to the model, will be the perception of “equity.” We will need to find a way to agree on a definition of equity and perhaps we can do so by identifying differences between colleges, such as program mix, educational preparedness, capacity of classrooms, etc. The current model will be designed to distribute general fund - unrestricted dollars only, so those needs intended to be met through categorical funding should not be considered in the discussion.

In addition to the differences highlighted above between the colleges, the committee identified faculty longevity, full-time/part-time ratio, contractual obligations, etc.

The committee was asked if the information provided thus far made sense to everyone in order to better achieve the definition of components of “equity” that may need to be addressed in an allocation model. The committee responded affirmatively.

Sue began a PowerPoint presentation that provided the committee with some preliminary elements to consider in the development of a new allocation model. Those elements are described in the sections below.

PROPOSED ALLOCATION – ELEMENTS TO CONSIDER

- ***Revenue***
- ***Less: Set Asides (needs to be defined)***
- ***Equals: Available for Distribution to Colleges***
 - *Instructional Allocation*
 - *Base Allocation*
 - *FTES Allocation*

Set Asides

We will need to consider what items we may want to include here for central services/costs such as District Office, Collegewide, Utilities, etc. Clearly we need to determine how we will allocate funds for the District Office (perhaps a % of revenue); college wide budget is brought to DCAS so that each item included can be reviewed. We may also want to include incentive based funding to allow colleges to apply for additional dollars, such as for program start-up costs (accountability will need to be included as a following-up in the next cycle). Again, as an incentive, we may want to retain college carryovers, as long as there is a maximum set.

Instructional Allocation

In this segment of the allocation it is important that we address some of the previously identified differences between the colleges, in an attempt to address “equity”. One way to address equity could be by providing an instructional allocation component that incorporates productivity and FTES.

Productivity Factor – What Is It?

- ***State productivity benchmark***
 - *Equals 525, a number derived by assuming that a full-time faculty load is equivalent to teaching five 3 unit classes with 35 students each for a full semester. 525 Weekly Student Contact Hours (WSCH) is equal to 1 FTES*

- ***The College Productivity Factor***
 - *Actual WSCH for the college divided by actual Full Time Equivalent Faculty (FTEF).*

The College Productivity Factor includes components that would reflect some of the differences in classroom capacities, mix of general education and vocational programs, as well as educational preparedness (proportion of basic education classes to college level.)

The committee discussed productivity and the factors that drive the district in this important area, and it was felt the numbers have shifted in the last five years, so we may

resource allocation might be to ensure that we do not use projected or negotiated productivity factors, but only actual, thereby leaving the discussion of academic integrity outside the model.

This segment of the model will be the primary emphasis of the next meeting in an attempt

It was agreed that this segment of the model would most likely be the most controversial: that we should not decide on the amount for awhile as that would undoubtedly be a lengthy discussion.

FTES Allocation

This allocation component will be the remainder of the available revenue and might be allocated to colleges based on their proportionate FTES. This segment:

- *Recognizes how the District receives revenue (SB361)*
- *Allows for flexibility and differences in college priorities*

There was also discussion as to whether the bottom two components, base/fixed allocation and FTES allocation should be under a sub-heading of non-instructional or support, in contrast to the first segment of instructional.

Stability

- *A new allocation model will shift resources*
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