



PERALTA COMMUNITY COLLEGE DISTRICT PARTICIPATORY GOVERNANCE COUNCIL (PGC) AGENDA

Friday, December 17, 2021

9:00 – 11:00 a.m.

Join the meeting:

<https://cccconfer.zoom.us/j/92621828112>

CO-CHAIRS

Jannett N. Jackson, Interim Chancellor

Donald Moore, DAS President

COUNCIL MEMBERSHIP

Angélica Garcia, President, BCC	Jannett N. Jackson, Interim Chancellor
Nathaniel Jones, President, COA	Ronald McKinley, Interim Vice Chancellor, HR
Rudy Besikof, President, Laney	Matthew Freeman, President, BCC Faculty Senate
David Johnson, President, Merritt	Matthew Goldstein, President, COA Faculty Senate
Eleni Gastis, President, Laney Faculty Senate	Thomas Renbarger, President, Merritt Faculty Senate
Andrea Williams, Representative, Local 1021	Vacant, Local 39
Jennifer Shanoski, President, PFT	Donald Moore, President, DAS
Leesa Hogan, Student Representative	Tachetta Henry, Classified Senate President, Merritt
Maisha Jameson, Notetaker (non-voting)	

Members – 16; Quorum – 9

I. STANDING ITEMS

A. CALL TO ORDER (9:00 a.m.)

B. ADOPTION OF THE AGENDA (9:02 a.m.)

C. CHANCELLOR'S REPORT (9:04 a.m.)

- i. Chancellor's Report-back on Action Items from 11.19..2021 PGC Meeting
- ii. Chancellor's General Update
 - Town-Hall #2 – Safe Peralta Return to Campus

D. APPROVAL OF PREVIOUS PGC MEETING MINUTES (9:10 a.m.)

- i. November 19, 2021 Meeting Minutes

E. PUBLIC COMMENT (9:12 a.m.)

F. COMMITTEE/COUNCIL REPORTS (2 minutes each) (9:20 a.m.)

- i. District Academic Affairs and Student Services Committee - Siri Brown / Matthew Freeman
- ii. Planning & Budgeting Council - Thomas Renbarger
- iii. District Facilities Committee - Atheria Smith / Rachel Goodwin
- iv. District Technology Committee - Antoine Mehoulley /Matthew Goldstein
- v. Update from the PGC subcommittee on Equity, Diversity & Inclusion – Royl

II. CARRIED OVER AND NEW ITEMS (9:30 a.m.)

Topic:	Presenter:	Purpose:	Strategic Goal:	Time:
1. Approval PGC Master Calendar for FY 2021-22	<i>Donald Moore Chancellor Jackson</i>	<i>Action</i>	D2. Institutional Leadership and Governance E.3 — Fiscal Oversight	9:30 a.m.
2. AP 6325 (Payroll)	<i>Joseph Bielanski</i>	<i>Action</i>	D2. Institutional Leadership and Governance	9:40 a.m.
3. (First Read) BAM Handbook	<i>Adil Ahmed C.M. Brahmbhatt</i>	<i>Update & Discussion</i>	E.3 — Fiscal Oversight	9:50 a.m.
4. Update on FCMAT Report	<i>Chancellor Jackson</i>	<i>Update & Discussion</i>	D2. Institutional Leadership and Governance	10:00 a.m.
5. Chancellor's Work Group Update - <i>Update on Membership</i>	<i>Chancellor Jackson</i>	<i>Update & Discussion</i>	D2. Institutional Leadership and Governance	10:10 a.m.
6. Update on BoardDocs	<i>Chancellor Jackson</i>	<i>Update & Discussion</i>	D2. Institutional Leadership and Governance	10:20 a.m.
7. PGC Business - <i>Check-in on PGC Goals for 2021-22</i>	<i>Donald Moore Chancellor Jackson</i>	<i>Update & Discussion</i>	D2. Institutional Leadership and Governance	10:30 a.m.

III. ADJOURNMENT

IV. NEXT MEETING

a. January 28^h @ 9:00 a.m.



PERALTA COMMUNITY COLLEGE DISTRICT PARTICIPATORY GOVERNANCE COUNCIL (PGC) MINUTES

Friday, November 19, 2021

1:30 – 3:00 p.m.

Join the meeting:

<https://cccconfer.zoom.us/j/92621828112>

CO-CHAIRS

Jannett N. Jackson, Interim Chancellor

Donald Moore, DAS President

COUNCIL MEMBERSHIP

Angélica Garcia, President, BCC	Jannett N. Jackson, Interim Chancellor
Nathaniel Jones, President, COA	Ronald McKinley, Interim Vice Chancellor, HR
Rudy Besikof, President, Laney	Matthew Freeman, President, BCC Faculty Senate
David Johnson, President, Merritt	Matthew Goldstein, President, COA Faculty Senate
Eleni Gastis, President, Laney Faculty Senate	Thomas Renbarger, President, Merritt Faculty Senate
Andrea Williams, Representative, Local 1021	TBD, Representative, Local 39
Jennifer Shanoski, President, PFT	Donald Moore, President, DAS
Leesa Hogan, Student Representative	Tachetta Henry, Classified Senate President, Merritt
Maisha Jameson, Notetaker (non-voting)	

Members – 16; Quorum – 9

PRESENT:

<u>Committee Members</u> David Johnson, President, Merritt Rudy Besikof, Laney Eleni Gastis, President, Laney Faculty Senate Jannett Jackson, Interim Chancellor Matthew Freeman, President, BCC Faculty Senate Matthew Goldstein, President, COA Faculty Senate Thomas Renbarger, President, Merritt Faculty Senate Donald Moore, President, DAS Ronald McKinley, Acting Vice Chancellor, HR <u>Minutes</u> Maisha Jameson	<u>Guests</u> Albert Maniaol Cora Leighton Sasha Amiri Royle Roberts Jeffrey Sanceri Momo Lim Immaculate Adesida Kuni Hay Lowell Bennett Mark Johnson Scott Barringer Siri Brown
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I. STANDING ITEMS

A. CALL TO ORDER

B. ADOPTION OF THE AGENDA

MOTION TO APPROVE THE MEETING AGENDA

MOTION – Matthew Goldstein

SECOND – Rudy Besikof

MOTION APPROVED

NO ABSTENSIONS

C. CHANCELLOR'S REPORT

i. Special Presentation on HyFlex at BCC (Presenters: VPI Kuni Hay & Professor Cora Leighton)

- This item is timely because we are beginning to work on the Educational Master Plans, which will inform our Facilities Master Plans.
- BCC planning to launch the concept of HyFlex as a pilot for the District to learn from. This could be a potential District-wide implementation for a new standard. Exploring to see IF this would be a good thing to implement District-wide.
- HyFlex was defined – Hybrid Flexibility – Blending two or more modalities (i.e. blending online and face-to-face instruction).
- Principles –
 - It's all about the learners choice
 - Equivalency to student learning outcomes
 - Reusability – so don't have to build from ground up. Can work to improve on it over time
 - Accessibility of materials and accessing higher learning for whatever modality works for the individual student
- It allows for increased enrollment opportunities
- Infrastructure needs – Will need 360 cameras to fully implement this
- Instructor training is needed
- This will be a cultural transition for PCCD
- BCC has developed an Integrated HyFlex Taskforce to explore this.
- The timeline for implementation was shared.
 - To have TF in place by the end of the semester.
 - First meeting in Spring 2022.
 - To begin conducting research and development
 - To work to secure technology
 - Secure trainers to come in
 - To conduct a Marketing and Awareness campaign
 - To begin pilot in fall 2022
- Secured \$50K in funding from the Strong Work Force Funds. To also request funds from HEERF (primarily for technology).

ii. Chancellor's Report-back on Action Items from 10/29/2021 PGC Meeting.

- The Chancellor accepted the PGC's recommendations to approve the Board Policies (BPs) /Administrative Procedures (APs) that were presented at the previous PGC meeting. The BPs will move forward to the 12/14/2021 Board meeting for approval.
- The Chancellor accepted the PGC's recommendation to approve the Updated Budget Calendar, as is with no changes.

iii. Chancellor's General Update

- Implementation of BoardDocs – The Chancellor is allocating an additional \$8,500 in funds to secure and implement BoardDocs Plus for the District PBIM committees. This will serve as the repository for maintaining all District participatory governance committee/council documentation.
- The Peralta Colleges Foundation (PCF) put in for a grant with PepsiCo. in the amount of \$200K for 3 years. We are now

finalists. The focus of these funds will be to provide wrap-around services for our disenfranchised students/students of color. To be working with the colleges in the area of STEM.

- Update on Strategic Planning Timeline – An evaluation committee has been convened to review and rate the responses to the RFP. The plan is to make a decision on a contractor by January.
- Update on the Mission – If Board adopts the new 2022 Board Calendar, it will include a work session for the Board to focus on the Mission, Vision and Values.
- VC Siri Brown is going back to the faculty ranks and will be on special assignment to lead the Teaching and Learning Center. To be launched in January. To hire an interim replacement for Dr. Brown for the spring semester, and a permanent replacement to start July 1. To recruit to hire a Registrar as well.

D. APPROVAL OF PREVIOUS PGC MEETING MINUTES

- i. October 29, 2021 Meeting Minutes

MOTION TO APPROVE THE PREVIOUS MEETING MINUTES

MOTION – David Johnson

SECOND – Ron McKinley

MOTION APPROVED

NO ABSTENSIONS

E. PUBLIC COMMENT

- i. Scott Barringer – Noted that Anthony Edwards no longer employed by the District. Mr. Barringer noted that he is willing to serve in this spot if desired.
- ii. Scott Barringer – Spoke about the change in engineering staff to a contracted staff
- iii. Lowell Bennett – Concern about student vaccinations and how we handle students who decide not to get vaccinations. We should remain in contact with them and shepherd them to other options if they can't take online classes.

F. COMMITTEE/COUNCIL REPORTS

- i. District Academic Affairs and Student Services Committee - Siri Brown / Matthew Freeman
 - No report today. Next meeting is after the holiday.
- ii. Planning & Budgeting Council - Thomas Renbarger/ Adil Ahmed
 - Met this morning from 9-11am.
 - Received an update on the status of the BAM Handbook what the BAM Taskforce is working on. C.M. Brahmhatt has collected feedback and comments and will distribute an updated draft on 12/5, which will be presented for approval to the PBC at its 12/9 meeting.
 - Passed a motion to establish an exploratory Taskforce to strategize on how to decrease spending and increase revenues in order to prepare for when the hold harmless funds go away.
- iii. District Facilities Committee - Atheria Smith / Rachel Goodwin
 - Not in attendance. No report provided.
- iv. District Technology Committee - Antoine Mehoulley /Matthew Goldstein
 - Reviewing and discussing the Delineation of Functions document.
 - Discussion about PeopleSoft Upgrade

- v. Update from the PGC subcommittee on Equity, Diversity & Inclusion – Royl Roberts
 - No update provided.

II. CARRIED OVER AND NEW ITEMS

Topic:	Presenter:	Purpose:	Discussion
1. Approval PGC Master Calendar for FY 2021-22	<i>Donald Moore Chancellor Jackson</i>	<ul style="list-style-type: none"> • The new BAM is to be used for the 2023-24FY – ACTION – Make this change to the calendar. • Chancellor Jackson asked about what happens if the Budget items that are slated to be approved in May aren't approved by the Chancellor or Board? There will be no time for an additional meeting. This will be during the summer, so how does it come back for consideration of possible changes? Additionally, it was noted that the Board likes to have a 1st Read to review items like these, and then be able to act on the items at a 2nd meeting. What would be the process for follow-up on this given that by law we have to adopt a tentative budget by July? The Chancellor suggested the following – The PGC delegates authority to individuals within this group to review and make decisions during non-meeting periods (summer). • In order to have a Tent budget in place by July, we will need to continue using the current BAM model. • The Budget Allocation Model (BAM Model) is for next fiscal year 2023-24. ACTION – Change the 2nd to last bullet in the May Meeting to note for FY 2023-24 (not 2022-23) • To come back to the next meeting for final approval. 	
2. Update on Upgrade to the Peralta Website <ul style="list-style-type: none"> - <i>ADA-accessibility</i> - <i>Mobile-friendly</i> - <i>Integrated with HubSpot Marketing</i> - <i>Timing of launch</i> 	<i>Mark Johnson</i>	<ul style="list-style-type: none"> • The new website will be: <ul style="list-style-type: none"> ○ ADA-accessible ○ Mobile-friendly ○ Integrated with HubSpot Marketing ○ Built in HubSpot ○ Allow ability to use State Chancellor's Office Pope Tech software • Timeline Shared: <ul style="list-style-type: none"> ○ Currently moving PDFs and content from WordPress to SharePoint so that it can be available when website moves over. ○ Suggested Timeline – Soft Launch during holidays and Hard Launch in January. ○ Another option is to delay the hard launch to February. ○ Jeff Sanceri asked about translation functionality for other languages. Response: To be implemented once the English content is complete. • Asked all to send feedback to Mark Johnson and Aaron Harbour. 	
3. Chancellor's Work Group (CWG) Update <ul style="list-style-type: none"> - <i>Confirmed</i> 	<i>Chancellor Jackson</i>	<ul style="list-style-type: none"> • The Chancellor's Work Group (CWG) is to work directly with the Chancellor in order to move some of our ideas and initiatives forward. • The membership of the CWG has been confirmed. 	

<p>Membership</p> <ul style="list-style-type: none"> - What's Next 		<ul style="list-style-type: none"> • Next steps: establish ground rules, confirm meeting dates, and set priorities. • Shared the purpose and scope of this CWG. (Provided in the mtg. materials) • Chancellor Jackson asked – if this CWG body comes to a recommendation, can it be trusted to move forward with it? • It was asked whether there was a Local 39 rep amongst the membership? Response: Yes. Selwyn Montgomery.
<p>4. PGC Business</p> <ul style="list-style-type: none"> - Check-in on PGC Goals for 2021-22 - Taskforces? 	<p><i>Donald Moore</i> <i>Chancellor</i> <i>Jackson</i></p>	<ul style="list-style-type: none"> • We're making progress towards our goals. <p>PGC Goals for 2021-22:</p> <ol style="list-style-type: none"> 1. Identify a standardized platform for committee materials and implement it. Maintaining committee documentation from year to year. <p>→ Moving to secure and implement BoardDocs Plus for all PBIM Committees.</p> <ol style="list-style-type: none"> 2. Regular Assessment of committees. <p>→ Working on developing a draft of the criteria for all PBIM committees. To bring this draft back to the PGC for feedback/recommendation for adoption.</p> <ol style="list-style-type: none"> 3. Develop a Master Calendar for the PGC. Align with critical activities at State level, as well as colleges and District levels. <p>→ Goal Complete.</p> <ol style="list-style-type: none"> 4. Create Sub-committees for key areas of PGC responsibility/scope (Accreditation, Master Planning, monitoring PBIM effectiveness, etc.) <p>→ Pending.</p> <ol style="list-style-type: none"> 5. Review the PBIM Structure for possible necessary/appropriate updates. <p>→ Pending. Included within the priorities of the CWG.</p>

III. ADJOURNMENT

IV. NEXT MEETING

a. December 17th @ 9:00 a.m.



Peralta Community College District
PARTICIPATORY GOVERNANCE COUNCIL
Master Planning Calendar Academic Year 2021-22

Each meeting will include the following standing agenda items (20mins):

1. Chancellor's report back on any decisions made on PGC recommendations since the previous meeting - 5 minutes
2. Approval of previous meeting minutes - 2 minutes
3. Public Comments - 5 minutes
4. PBIM Committee Council Reports - 10 minutes
5. Accreditation Update - 5 minutes
6. Committee Business/Check-in on PGC Goals - 10 minutes

MEETING DATE	AGENDA ITEM(S)
September 10, 2021 2:00 - 3:00pm	<ul style="list-style-type: none"> Recommendation to Approve the Adopted 2021-22 Budget Report-back on District Office presentations at the college-level Budget Committee meetings to present the Adopted Budget Changes from the May Revise.
September 24, 2021 2:00 - 3:00pm	<ul style="list-style-type: none"> Recommendation to Approve the PGC Goals for 2021-22 Recommendation to Approve the Accreditation Follow-up Reports
* Joint PBC/PGC Meeting October 1, 2021 9:00 - 11:00am	<ul style="list-style-type: none"> Recommendation to Approve the Budget Calendar (& Budget Assumptions) Recommendation to Approve Administrative Protocol 2410 (New Vaccination Policy Protocol) Presentation on Budget Allocation Model (SCFF Revision & Handbook)
October 29, 2021 9:00 - 11:00am	<ul style="list-style-type: none"> Recommendation to Approve the Updated Budget Development Calendar (First Read) PGC Master Planning Calendar for 2021-22 Review Delineation of Functional Document (Functional Map) Chancellor's Work Group Discussion on Budget Philosophy College Presidents Presentation on CARES/HEERF Funds Revise District operational targets based on prior year progress and budget projections, including enrollment targets
November 19, 2021 1:30 - 3:00pm	<ul style="list-style-type: none"> (First Read) FCMAT Report Review planning and budget timeline, budget development and PIO/AUO processes for colleges/community
December 17, 2021 9:00 - 11:00am	<ul style="list-style-type: none"> Recommendation to Approve Review the FCMAT Report <u>(Informational Item)</u>

MEETING DATE	AGENDA ITEM(S)
January 28, 2022 9:00 - 11:00am	<ul style="list-style-type: none"> Review Governor's January Budget Proposal impacts
February 25, 2022 9:00 - 11:00am	<ul style="list-style-type: none"> Review Governor's January Budget Proposal impacts Review January Budget proposal impacts on strategic plan. Review / revise operational priorities. Provide guidance to Chancellor on annual resource priorities for fiscal year planning and budgeting including new faculty hires District-wide presentation on Holistic Wellness and Safety/Security Report-back on District Office presentations at the college-level Budget Committee meetings to present Governor's proposed budget
March 25, 2022 9:00 - 11:00am	<ul style="list-style-type: none"> Recommendation to Approve the 2022-23 preliminary budgets submissions Review / approve policy changes for following FY recommended by PBIM committees based on analysis of program reviews Review External Audit Report (Information Item)
April 22, 2022 1:30 - 3:00pm	<ul style="list-style-type: none"> Launch PGC Assessment Review staff position requests forwarded by PBC and forward recommendations to the Chancellor
May 20, 2022 9:00 - 11:00am	<ul style="list-style-type: none"> Review Results from PGC End-of-the-Year Assessment Review progress made towards the PGC's 2021-22 Goals (First Read) PGC Goals for 2022-23 (First Read) PGC Master Planning Calendar for 2022-23 Recommendation to Approve the Tentative Budget for 2022-23 Recommendation to Approve the Budget Allocation Model for 2023-24 Review/update targets, constraints, and criteria for three-year cycle.

Administrative Procedure 6325 PAYROLL

I. Payroll Periods

All District employees receive pay on a monthly basis. Classified full time employees and Faculty receive pay for the current month. Classified part time hourly employees receive pay from the 16th of the previous month to the 15th of the current month. Student workers receive pay for the previous month.

II. Pay Dates

The normal pay dates for all District employees (except Student Workers) is the last working day of the month. If the last working day of the month falls on a weekend or a holiday, the pay date is the preceding workday. December pay dates shall normally occur on the last workday prior to the winter holiday break.

The normal pay dates for all Student Workers is the 15th of the month. If the 15th is on a weekend or a holiday, the pay date is the preceding workday.

III. Deadlines

Written authorization for payroll deductions, tax withholding changes and direct deposit updates will apply on the current payroll for the month if received by the Payroll Department no later than the first day of the month prior to the effective date. If the first day of the month falls on a weekend, the previous workday is the deadline.

Submission of Timesheet due dates are posted annually on the Payroll webpage. The colleges may require timesheets to be submitted earlier than these posted due dates for Business Office approval prior to the submission to the District Payroll Department for processing.

IV. Garnishment of Wages

The law requires the District to comply when served with an income execution, wage assignment, Family Court Support Order, or Federal tax levy against a faculty or staff member, to make deductions from the individual's wages until the debt has been satisfied, or as otherwise required by the order. Upon receipt of a garnishment order, the employee will receive a notification of the order and a deduction schedule will apply according to the terms contained in the order.

V. Underpayment/Overpayment of an Employee

Once an underpayment or overpayment occurs, the Payroll Department shall proceed according to the process for correction as defined by the applicable collective bargaining agreement if applicable, by mutual agreement with the employee and coordination from the College Campus or District Office.

References: Education Code Section 70902

See the Peralta Federation of Teachers' Contract, Article 21.C and Appendix 11

Reviewed and approved by the Chancellor: December 17, 2021



PERALTA COMMUNITY COLLEGE DISTRICT NEW BUDGET ALLOCATION MODEL

Based on Student Centered Funding Formula

Fall 2021



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INTRODUCTION

The purpose of this *Peralta Community College District New Budget Allocation Model Handbook 2021* is to provide a detailed description of the process used by the Peralta Community College District (PCCD) to allocate unrestricted General Fund resources.

To communicate the PCCD budget allocation model to campus constituencies, this *Peralta Community College District Budget Allocation Model Handbook 2021* will be available on the District's website. In addition, the Vice Chancellor of Finance and Administration and the District Director of Fiscal Affairs will schedule annual campus-wide meetings at each site to communicate the PCCD budget allocation model suggested changes and/or updates. As this step will be repeated each year, the information presented to campus constituencies will also communicate any changes to the model that occurred as a result of the model's evaluation component described in the Evaluation of the Budget Allocation Model section of this document.

Contained within this Handbook is a general description of the PCCD Planning and Budget Council, the timeline and process for budget development, and guiding board policies and administrative procedures. The next section of the handbook provides a narrative explanation of the budget allocation model.

This *Peralta Community College District Budget Allocation Handbook 2021* describes the components of the budget allocation model at the District level. Each of the PCCD entities, Merritt College, Laney College, College of Alameda, and Berkeley City College, also has a budget allocation model for the internal distribution of funds including evidence of how budget allocations are linked to campus and District planning.

PLANNING AND BUDGET COUNCIL

The function of the Planning and Budget Council (PBC) is to make recommendations regarding policies, planning, and other matters related to PCCD fiscal resources. Recommendations from this governance group are forwarded to the Participatory Governance Council (PGC). After consideration of input from the PGC, and other recommendations, the Chancellor makes the final recommendation which is then submitted to the Board of Trustees for approval.

In addition to making recommendations related to PCCD fiscal resources and facilities, the purpose of the PBC is to:

- Ensure that PCCD resources are tied to the District Strategic Plan and the Comprehensive Master Plan
- Monitor PCCD's fiscal solvency
- Review and revise budget assumptions
- Review and discuss implementation of policies related to fiscal resources
- Coordinate practices as needed related to administrative services
- Serve as a forum for dialogue on ongoing fiscal activities and reporting
- Review and share information on the state budget including all funds
- Review the draft budget in its developmental stages

The members of the Participatory Governance Council (PGC) are:

- Interim, Chancellor, PCCD (Co-Chair) [Janet Jackson]
- President, DAS (Co-Chair) [Donald Moore]
- President, BCC [Angélica Garcia]
- President, COA [Nathaniel Jones III]
- President, Laney [Rudy Besikof]
- President, Merritt [David M. Johnson]
- President, Laney Faculty Senate [Eleni Gastis]
- Representative, Local 1021 [Jamile Teer]
- President, PFT [Jennifer Shanoski]
- Acting Vice Chancellor, HR [Ronald McKinley]
- President, BCC Faculty Senate [Matthew Freeman]
- President, COA Faculty Senate [Matthew Goldstein]
- President, Merritt Faculty Senate [Thomas Renbarger]
- Representative, Local 39 [Anthony Edwards]
- Classified Senate President, Merritt TBD< Student Representative [Tachetta Henry]
- Note taker (non-voting) Sasha Amiri

The members of the Planning and Budget Council (PBC) are:

- Interim V.C. of Finance & Admin. (Co=Chair) [Adil Ahmed]
- Academic Senate President (Co-Chair) [Thomas Renbarger]
- DAS President [Donald Moore]
- Faculty, BCC [Matthew Freeman]
- PFT President [Jennifer Shanoski]
- Local 39 Representative [Scott Barringer]
- SEIU Representative, [Kawanna S. Rollins]
- Interim Budget Director [Tami Taylor]
- President, COA [Nathaniel Jones III]
- VPSS, COA [Tina Vasconcellos]
- Student Representative [Aurelie Sciaroni]
- Institutional Research Designee [Helen Ku]
- Classified Senate Appointee [Louie Martirez]
- President, Merritt College [David M. Johnson]
- Executive Asst., Note taker (non-voting) [Richard Ferreira]
- Staff Assistant, Note taker (non-voting) [Joan Davis]

The members of the Budget Allocation Model Task Force (BAM) are:

- Interim Vice Chancellor for Finance & Administration [Adil Ahmed]
- Academic Senate President [Thomas Renbarger]
- Interim Budget Director, Finance & Administration [Tami Taylor]
- President, Berkeley City College [Angélica Garcia]
- DAS President [Donald Moore]
- President PFT [Jennifer Shanoski]
- President, Laney College [Rudy Besikof]

- Classified, President Local 1021 [Richard Thoele]
- Classified Senate Appointee [Louie Martirez]
- Vice President of Administrative Services, Laney College [Derek Pinto]
- Local 39 Representative [Scott Barringer]
- Vice President of Student Services, College of Alameda [Tina Vasconcellos]
- Executive Assistant, District Finance & Administration (Notes) [Richard Ferreira]
- Staff Assistant, District Finance & Administration, (Notes) [Joan Davis]

DRAFT

TIMELINE AND PROCESS FOR BUDGET DEVELOPMENT

Fiscal Year

Tentative Budget		
Approximate Date	Responsible	Action Item
January 10	Vice Chancellor for Finance and Administration	Governor Proposed Budget releases.
January 17	Vice Chancellor for Finance & Administration and Chancellor	Review Budget Development Calendar with Chancellor.
January XX	Vice Chancellor for Finance & Administration and Budget Director	District Office Presentation to the Colleges Budget Committees to present the Governor's Proposed Budget.
January 24	Vice Chancellor for Finance and Administration	Projected Funds for fiscal year based upon Governor's budget proposal reviewed with the Planning and Budgeting Council and Chancellor's Cabinet. Draft budget assumptions for the Tentative Budget.
January 25	Vice Chancellor for Finance and Administration	Budget calendar to Board of Trustees for adoption (AP 6250).
January 28	Vice Chancellor for Finance & Administration and Chancellor	Review Budget Development Calendar with Chancellor.
February 03	Budget Director	Round 1 positions control for fiscal year distribution to colleges.
February 04	Chancellor Vice Chancellors College Presidents Business Directors Budget Director	Prior and current year line-item budgets, instruction packets, and due dates are distributed to Campus Presidents, Business Directors, and Vice Chancellors for distribution to managers with budget responsibility. Campus and DAC budget processes determine priorities, reallocation of funds (within college), and responsibility managers prepare budget forms for submittal to Budget Director.
February 18	Planning and Budgeting Council	Review Governor's Proposed Budget. Review Tentative Budget Assumptions. Review the Budget Allocation Model (Student Centered Funding Formula).
February 25	Vice Chancellor for Finance & Administration and Chancellor	Review Tentative Budget Assumptions and Allocation.
March 04	College Presidents Vice Chancellors Business Directors	Submit discretionary budget worksheets to Budget Director. Submit round 1 position control worksheets with any changes to the Budget Director.

March 18	Vice Chancellor for Finance and Administration Budget Director	Preliminary budgets submissions are presented to the Planning and Budgeting Council. Round 2 position control worksheets are sent to the College Presidents, Business Directors, and Vice Chancellors.
March 25	Vice Chancellor for Finance and Administration Budget Director Planning & Budgeting Council	Discussion and review of the FTES allocation and enrollment numbers to make a recommendation for the Chancellor's Cabinet in the upcoming year. (Note: to be completed earlier in the future.)
April 01	College Presidents Vice Chancellors Business Directors	Submit round 2 position control worksheets revisions to the Budget Director.
April 04	Budget Director	Load position control and discretionary budgets into Peoplesoft.
April 18	Vice Chancellor for Finance and Administration	Chancellor's Cabinet updated on status of Preliminary Budget. Review, discussion, and recommended adjustments brought forward.
May 06	Vice Chancellor for Finance and Administration	Governor May Revision released.
May 27	Vice Chancellor for Finance and Administration	Finalizes budget assumptions for the Tentative Budget. Preliminary budget is presented to the Planning and Budgeting Council.
June XX	Vice Chancellor for Finance & Administration and Budget Director	District Office Presentation to the College level Budget Committees to present the Governor's May Revised Budget.
June 07	Vice Chancellor for Finance and Administration	Tentative Budget is presented to the Board of Trustees for the first read.
June 21	Vice Chancellor for Finance and Administration	Tentative Budget is presented to the Board of Trustees for approval.
Adopted Budget		
August 22	Vice Chancellor for Finance & Administration and Chancellor	Review Adopted Budget Assumptions and Allocation.
August XX	Vice Chancellor for Finance & Administration and Budget Director	District Office Presentations to the College's Budget Committees to present the Adopted budget/changes from the May Revise.
August 29	Planning and Budgeting Council	Review draft of the Adopted Budget.
September 13	Vice Chancellor for Finance and Administration	Present the Adopted Budget to the Board for approval.

BOARD POLICIES AND ADMINISTRATIVE PROCEDURES

BOARD POLICY 6250 Budget Management

Board Policy 6250 provides general information related to budget management and budget revisions.

ADMINISTRATIVE PROCEDURE 6250 Budget Management

Administrative Procedure 6250 provides procedures for Board of Trustees approval for budget transfers.

These board policies and administrative procedure can be accessed on the District's website web.peralta.edu/ by navigating to "Board and Administrative Policies" under the Board of Trustees section.

PCCD BUDGET ALLOCATION MODEL NARRATIVE

Budget Concepts and Principles

The major budget concept is that revenues stay where they are earned. District Services is treated as a fifth budget center and we use a chargeback methodology for Districtwide expenses and shared services between budget centers.

Budget center allocations are expected to align with the PCCD Mission Statement and link District Strategic Directions and District Objectives to the resources needed to accomplish these institutional goals.

PCCD uses an incremental approach to budgeting. The process each year begins with the previous year's base budget, with adjustments as necessary, based on projections of available revenue for the current year.

The major principles that guide the budgeting process are to:

1. Balance on-going expenditures with on-going revenues;
2. Maintain a 10% reserve for economic uncertainties for the district, and 5% reserve for economic uncertainties at each college.
3. Maintain appropriate autonomy for each PCCD entity to use resources in a manner that best addresses the individual entity's needs.

Budget Centers

The PCCD budget model recognizes five budget centers for the purpose of budget allocation and expenditures:

- Merritt College (Revenue Center)
- Laney College (Revenue Center)
- College of Alameda (Revenue Center)
- Berkeley College (Revenue Center)
- District Services (Cost Center)

The Merritt College, Laney College, College of Alameda, and Berkeley City College budget centers comprise all budgetary information for these institutions.

The District Services budget center comprises all budgetary information for the Chancellor's Office, Public Affairs, Finance, and Department of General Services, Human Resources, and Educational Services and Technology units.

This handbook includes information on the allocation of resources to each budget center. However, the individual budget centers have discretion over their budget center allocations. The specific allocation processes for each budget center are determined by the respective budget center's allocation model and planning processes.

Building Blocks of the New Budget Allocation Model

Unrestricted General Fund

- Resource Allocation Model
 - Ongoing Funds
 - Self-Supporting Funds
- Prior Year Funds (Carryover Funds)
- Hold Harmless Funds

The Ongoing and Self-Supporting Funds are part of the District's New Budget Allocation Model. This activity makes up the structural analysis of the District. More information on the components of the Budget Allocation Model is included in subsequent sections of this handbook. The Prior Year (or Carryover) Funds and the Student-Centered Funding Formula Hold Harmless funds are considered one-time funds. The One-Time Funds are not considered on-going as they have no ongoing funding source associated with their activity.

New Budget Allocation Model

The District has implemented a new Budget Allocation Model (BAM) in efforts to more clearly align ongoing activities within each of its budget centers.

Principles

These are the guiding principles that were developed for the new allocation model.

- Recognize the District as the fiscal entity while honoring the unique legacy and culture of each institution
- The BAM will be fair, equitable, and transparent.
 - Fair - resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
 - Equitable - resources will be distributed in a manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
 - Transparent - resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.
- The goals and priorities for student success, equity, and access as articulated in the educational master/strategic plan of each college and the district office will align with the goals included in the district strategic plan and strategic vision plan adopted by the California Community Colleges Board of Governors, including benchmarks and actions for measuring progress, and the Budget Allocation Model will align accordingly.
- The BAM will provide operational cost predictability and stability to support college and district office strategic goals and objectives.
- Operational structural balance will be maintained by ensuring that ongoing expenditures do not exceed ongoing revenues resulting in a positive fund balance.
- Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
- Compliance with state, accreditor, and district reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain its own prudent reserve of no less than 1% of the previous year's expenditures. Reserves in excess of the minimum reserve requirements will be established in an expenditure holding account to meet unexpected and/or unanticipated expenditures that arise subsequent to budget adoption.
- The BAM will be assessed annually.
- The BAM will maintain and enhance FON requirements for the district.
- The BAM will maintain and improve 50% law calculation for future budget years.
- The BAM will support, maintain, and improve 75/25 ratio in future years.
- The BAM will provide a minimum funding for classroom 17.5 FTES/FTEF ratio to achieve expected classroom efficiency.
- The BAM will provide guidance to maintain staffing salary and benefits cost between 85% and 87% of available resources.
- The BAM encourages cooperation among and between colleges and district office to continuously find solutions to improve classroom offerings, student services and trim cost to seek fiscal stability within the district.

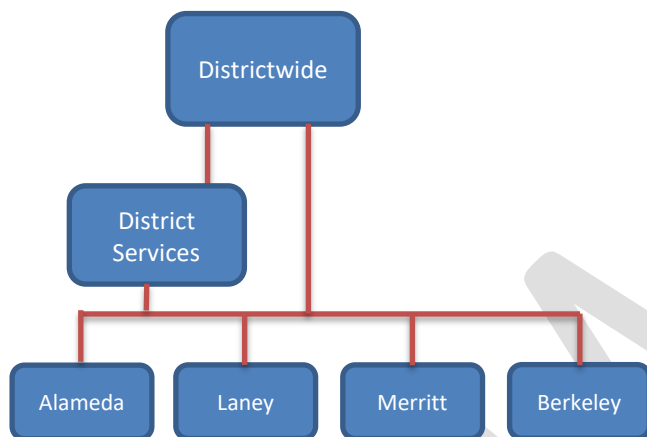
BAM Structure

The BAM is a revenue allocation model. It incorporates:

- Student Centered Funding Formula apportionment revenues
- Other state revenues
- Local revenues

It then uses those revenues to cover expenses:

- District-wide shared costs
- All personnel & operating costs by budget center



The four educational centers contribute revenue towards district services, creating the 5 operational budget centers. The 5 budget centers then all share in covering the costs identified as institutional, or district-wide costs.

Revenues

All ongoing and self-supported revenues are identified by budget center, either directly or by allocation formula. Those revenues form the basis for determining the operating budgets by each budget center. All revenue is considered District revenue because the District is the legal entity authorized by the State of California to receive and expend income and to incur expenses. However, the majority of revenue is provided by the taxpayers of California for the sole purpose of providing educational services to the communities and students served by the District. Services such as classes, programs, and student services are, with few exceptions, the responsibility of the four educational centers. It is the intent of the new BAM to allocate the majority of funds to the campuses in order to provide those educational services. The model intends to provide appropriate incentives for effective resource allocation decisions at the campus level. Each campus president is responsible for the successful operation and performance of their college or center as it relates to its operating revenues and expenses. The purpose and function of the District Services in this structure is to maintain the fiscal and operational integrity of the District and its individual colleges and centers and to facilitate campus operations so that their needs are met and fiscal stability is assured. District Services is also responsible for providing certain centralized functions, both to provide efficient operations as well as to assist in coordination between District Services and the campuses. Examples of these services include; human resources, business operations, fiscal and budgetary oversight, procurement, construction and capital outlay, educational services, institutional research, and information technology.

Student Centered Funding Formula (SCFF) Revenue

SCFF Revenue is the amount anticipated to be received by the District as State Apportionment. Apportionment is the primary source of revenue for the District. PCCD's total apportionment is comprised of property tax revenues, student enrollment fees, and a state allocation, calculated using the Student Centered Funding Formula. The SCFF uses Full-Time Equivalent Student (FTES) and student headcount data to calculate the apportionment. FTES targets for each college for the upcoming academic year are used to allocate the base funding and assumptions are applied to the headcounts that are used for the additional SCFF components. The SCFF revenue is computed in three parts:

- **Base Allocation (70% of the SCFF):** This is the enrollment-based component that is most similar to the prior, SB361-based funding formula. It is the sum of a Basic Allocation funding, derived from the number of colleges and centers in a district, as well as its size, and its funding for Credit, non-Credit*, CDCP*, Incarcerated, and Special Admit FTES.

* Noncredit & CDCP are funded 100% from the Base Allocation and do not participate fully in the other 2 components of the SCFF

- **Supplemental Allocation (20% of the SCFF):** This is the component of the SCFF that targets equity of access and opportunity for low-income students. The Supplemental Allocation is derived from the number of students who are receiving Pell Grants, Promise Grants, and who are AB540 students.
- **Student Success Allocation (10% of the SCFF):** This is the component of the SCFF that targets and incentivizes success outcomes of California Community College students. This allocation is based on a district's performance in the following eight outcome metrics: earned Associate's Degrees, Bachelor's Degrees, Associate's Degrees for Transfer, Credit Certificates; Completion of 9+ CTE Units, Transfer; Completion of Transfer Level Math & English in the first year, and Achievement of Regional Living Wage.

The assumptions used for the SCFF as part of budget development are:

- FTES on which we'll be funded will be the same based on targets set by the campuses. If no targets are possible or developed, the prior fiscal year FTES will be used.
- The last available headcounts are used for the Supplemental and Success components of the SCFF, which is in line with the advanced calculations prepared by the state. Ultimately, the headcounts for funding will use the actual current year submitted data.
- The allocated SCFF revenue is limited to the earned revenue.

Other Unrestricted Revenues

The BAM also includes additional unrestricted state revenues received as well as local revenues earned.

Other State Revenue:

- Lottery
- Faculty Compensation
- Mandated Cost

- Faculty Hiring and Parity
- Other State
- Homeowners Tax Relief

State Revenues included are allocated to the campuses based on its proportion of the District's SCFF Base Allocation of prior year.

- Enrollment Fee Waivers: This budget is made up of 2% of the enrollment fees collected, which are not used to off-set the apportionment calculation, and the amount received from the State for the 2% that otherwise would have been collected from students had they not received fee waivers.
- Full-Time Faculty Hiring Funds 2018-19: Funds tied to a calculated increase in the Faculty Obligation Number by the state. This allocation was received in 2018-19.
- Part-Time Faculty Compensation: Comprised of reimbursements for office hours and health benefits, and an allocation for compensation. The final amount the District will receive will be based on the total claims submitted system wide against the available funds. We have based our estimate on the prior year allocations, reduced by 15% factoring in estimated reductions from the state.
- Lottery (Unrestricted portion): The unrestricted lottery revenue is considered part of the core revenue that is used to fund operations. The District's total allocation is based on FTES and incorporates the early lottery estimates from the state.
- Mandated Costs: Allocation based on funded FTES, as part of a block grant to cover compliance costs incurred during the year. Based upon the many uncertainties over the mandated claim process, including the State Controller's Office audits of these claims, the District has elected to opt into the more certain funding offered by participation in the block grant. This decision is evaluated annually to be responsive to changes in the mandated cost reimbursement process.

Local Revenues

- Districtwide Activity revenues consist primarily of interest earned and are allocated in a manner similar to State Revenues discussed above.
- Budget Center Activity are funds that are received for various activities. Each budget center, Merritt College, Laney College, College of Alameda, Berkeley City College, and District Services, determined their revenue estimates based on their experiences. This also consists of self-supported activities that bring in revenue and are expected to cover their own costs.
 - Community Services Fees
 - Contract Education/Services
 - Facilities Rental Fees
 - STRS paid on behalf Others
 - Non-Resident Student Revenue
 - Student Health Fees
 - A/C Transit
 - Application Fees (Int'l)/Student Records
 - Capital Outlay
 - Other Local

Other Local Revenues distributed based on FTES of prior year:

- Interest
- 2% Enrollment Fee
- Miscellaneous Income

Revenue to the District Office

District Services is considered a budget cost center and is funded based on colleges covering actual net operating costs within an agreed upon percentage of overall revenue. As part of the implementation of the new BAM, several factors were considered in determining an appropriate percentage, including information on the level of service and allocations at other districts. A consideration was given to provide an allocation that was sufficient to allow District Services to operate as a budget center yet still leave each campus able to maintain its operations at the current levels.

Expenses

The expenses in the new BAM are allocated by budget center as well as the shared district-wide expenses.

District-wide Expenses

Districtwide expenses are costs that have been identified and determined to be shared across all entities within the District. Examples of these expenses include: retiree benefits, faculty sabbatical costs and related-activity expenditures, districtwide memberships, audit expenses, employee assistance program, and hospitality. Changes to the districtwide expenses may be made directly by the Chancellor or with a request through PBC then approved by PGC for recommendation to the Chancellor. The listing of approved Districtwide expense categories and amounts are included in the annual proposed budget reports.

Budget Center Expenses

Operating budgets included in the new BAM for the budget centers are separated into ongoing and self-supported activities.

Personnel

The budget center's operating expenses are comprised primarily of personnel costs.

The employee groups included in position control are:

- Full-Time Faculty
- Classified staff
- Confidential staff
- Academic managers
- Classified managers
- Executives
- Temporary Special Positions (including instructors, project coordinators, managers, and directors)

Full-Time Faculty

While most positions are determined based on the needs of the budget centers, there is a compliance component to the full-time faculty positions district-wide. A faculty obligation number (FON) is set by the state each year, based on the prior year's FON modified by changes in the FTES. The District must meet its FON or face paying a penalty. Full-time Instructors teaching credit classes, as well as full-time counselor positions are considered towards this obligation.

NONPOS (a.k.a. Non-Position Control)

The remaining operating budgets for each budget center are those costs outside of position control, also referred to as “NONPOS”. This includes estimated costs for Adjunct Faculty and other temporary hourly personnel, costs of departmental and campus office costs (e.g. supplies, services, equipment, etc.) and maintenance needs. As part of the implementation of the new Budget Allocation Model, each budget center is responsible for covering any increases in personnel costs, such as the costs of any negotiation settlements and increases in health plan costs. The budget centers may also set aside some contingency funds to help offset potential, yet unquantified costs.

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Prior Year Funds

A district's ending balance for a fiscal period is referred to as its fund balance. Fund balance represents a point-in-time fiscal snapshot of a district's financial position. As this balance moves from the end of one fiscal year to the beginning of the subsequent fiscal year, it becomes categorized as one-time. One-time funds are unspent funds that remain after a fiscal year has ended, and primarily results from budgetary "savings." These funds would not necessarily be replicated in subsequent years. It is not fiscally prudent to use one-time funds for ongoing purposes such as to funding expenditures for salaries and benefits of permanent staff. Instead, these funds are more appropriately used to fund one-time items or projects. To properly differentiate one-time funds from ongoing sources of funds, the District accounts for these dollars in the One-Time Fund, a sub-fund of the Unrestricted General Fund. The Ending Fund Balance, or Carryover Funds, are broken down into 5 categories*:

- Non-spendable – This represents resources that are not readily available for expenditures, and includes inventory and cash held in the revolving bank account.
- Restricted – This represents the carryover funds from restricted programs that have legal restrictions for their use by State and federal government.
- Committed – These are funds that were specifically committed by Board action. The District continues to maintain funds committed to help cover future PERS/STRS rate increases.
- Assigned – These funds are assigned for a specified Districtwide purpose or at the budget centers.
- Uncommitted – These are funds which have not been designated for a specific purpose and are held available to use for specific needs that may arise during the fiscal year. However, included here is a contingency set aside per Board Policy 6250 requiring that unrestricted general reserves shall be no less than 10% of unrestricted General Fund expenditures. We continue to base this on the Chancellor's Office definition of minimum required reserve for economic uncertainty.

Non-spendable Fund Balance

Revolving Cash: The District maintains a bank account with a \$150,000 balance to facilitate issuing checks that are needed outside of the normal check process and which have associated with them legal requirements for more urgent issuance.

Inventory: Inventory maintained for some supplies, and which by itself is not spendable.

Restricted Fund Balance

These are the Restricted funds which may carryover their unused funds. If expenditures outpace the available funds, then the fund balances will show as negative. In such circumstances, additional available unrestricted general fund resources are required to supplement the shortfall.

Health Services: All PCCD colleges maintain a student health center, which is partially funded by health fees collected. Those fees may only be used for allowable health service expenditures.

Instructional Equipment: Funds remaining from allocations by the state for instructional equipment.

Parking: Each campus maintains parking on-site and charges a fee for non-employees to park on campus. The parking fees collected from parking permits and day passes may only be used towards costs associated with the maintenance of and security for the campus parking lots.

Lottery: As a community college, we receive a share of the lottery funds collected by the state and designated for education. The restricted lottery funds may only be used for instructional purposes as identified in Education Code.

Veteran's Services: funding received to provide education benefits for veterans, which are held and disbursed per the direction of the Department of Veterans' Affairs.

Administrative Allowance: All PCCD colleges participate in the Federal financial aid programs (i.e., PELL, FWS, SEOG). Those programs provide an administrative allowance to help defray some of the costs associated with administering the financial aid to students.

Committed Funds

Committed funds can only be used for the specific purposes determined by formal action of the Board of Trustees.

Assigned Fund Balances

These carryovers consist of:

- One-Time Funds allocated to the various budget centers.
- Funds assigned by the budget center for activities and needs identified by that budget center.

One-time Funds Allocated

These are carryover funds are considered to be in the Districtwide category and are allocated to the different budget centers for specific purposes. These allocations are discussed at various standing committees, including the PBC as well as the PGC, and are approved at PGC.

The one-time funds are to be used for the purposes for which they were designated. Any of the One-Time Fund Allocations that remain unused once their purpose is complete will be returned to be included in future allocations.

Funds Assigned by the Budget Centers

Each budget center maintains control over funds that have been conserved from the previous year. These assigned funds are allocated to needs as identified by that budget center. These items are usually one-time in nature, rather than on-going costs.

Fiscal Year Ending Balance

Ending Balance

District ending balance will be used as follows:

- 1) Priority 1. Allocate 10% reserve for contingency.
- 2) Priority 2. Allocate one-time expenses designated by the board for the benefit of district and colleges.
- 3) Priority 3. Allocate remaining funds to colleges based on overall FTES percentage to be used for one-time expenses as prioritized by the college.

Ending Balance (Less than 10%)

If the district ending balance is less than 10% then each college will be assessed to make up to 10% required for reserve for contingency based on overall FTES percentage of each college.

Ending Balance for Colleges

- 1) Each college will keep unspent dollars as a positive ending balance to be used for one-time expenses in the future.
- 2) Each college ending balance greater than 5% must be allocated in the following year for one-time expenses.
- 3) If a college has a negative ending balance their allocation for next year will be reduced by the same amount.
- 4) If a college has an ending balance greater than 10% for two consecutive years, excess funds must be returned to the district for distribution as district ending balance.

Hold Harmless Allocation

As part of the multi-year transition into the SCFF, a provision was added to ensure that districts would receive no less than they did for 2017-18, plus COLA, which is 2.71% for 2018-19 and 3.26% for 2019-20, 0.00% for 2020-21, and 5.07% for 2021-22. Funds received under the hold harmless allocation have been used in the ongoing funding incorporated into the BAM. The District will use the hold harmless funding to supplement BAM, as needed, and has included it in the discussions of uses for one-time funding. The hold harmless funding is expected to end after fiscal year 2024-25.

Stabilization

Consistent with the SCFF, should any element of the SCFF for a budget center fall below the prior year funding level, stability will be provided for one year. The funding for this stability will come from district-wide reserves.

EVALUATION OF THE BUDGET

Evaluation of the Allocation Model





In October of each year, the PBC will evaluate the allocation model for both the process and those allocations that are formula driven, and will prepare a report to the PGC. The primary current formula-driven allocation is the amount provided towards funding District Services as a budget center. Each budget center will provide input via their respective representative(s) on the PBC.

Closing the Loop – Budget Allocation is linked to District Strategic Directions

In order to meet the Accreditation Standard III.D3, which requires that the District/Institution(s) systematically assess the effective use of financial resources and use the results of the evaluation as a basis for improvement. PBC should establish a clear process for doing this work and documenting it.

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**Peralta Community College District: 2020-21
Adopted Budget Revenue Allocation based on SCFF**

Peralta Community College District: 2020-21 Adopted Budget Revenue Allocation based on SCFF													Total				
Balance Sheet Summary					Districtwide	% of Total	District Services	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total			
Revenues	Apportionment																
	Total SCFF State Apportionment					\$ -	0%	\$ -	0%	\$ 28,813,708	24%	\$ 42,327,917	35%	\$ 23,965,642	20%	\$ 120,399,398	
	Total Other Unrestricted Revenue					\$ -	0%	\$ -	0%	\$ 4,769,057	24%	\$ 6,934,741	35%	\$ 3,936,739	20%	\$ 19,844,082	
	Total Revenue, 1					\$ -	0%	\$ -	0%	\$ 33,582,766	24%	\$ 49,262,658	35%	\$ 27,902,380	20%	\$ 140,243,480	
	Revenue to District Office for District Services					\$ -	0%	\$ 44,877,913	32%	\$ (10,746,485)	24%	\$ (15,764,050)	35%	\$ (8,928,762)	20%	\$ -	
	Total Revenue, 2					\$ -	0%	\$ 44,877,913	32%	\$ 22,836,281	16%	\$ 33,498,607	24%	\$ 18,973,619	14%	\$ 140,243,480	
	Districtwide Expenses					\$ 4,567,434	3%	\$ (1,461,578.88)	32%	\$ (743,729)	16%	\$ (1,090,979)	24%	\$ (617,931)	14%	\$ -	
Final Revenue Allocation					\$ 4,567,434	3%	\$ 43,416,335	31%	\$ 22,092,551	16%	\$ 32,407,628	23%	\$ 18,355,688	13%	\$ 140,243,480		
Expenditures	Expenditures																
	Total General Fund Expenditures					\$ 4,567,434	3%	\$ 43,212,949	30%	\$ 21,754,050	15%	\$ 36,418,062	25%	\$ 18,540,414	13%	\$ 144,817,800	
	Total Expenditures					\$ 4,567,434	3%	\$ 43,212,949	30%	\$ 21,754,050	15%	\$ 36,418,062	25%	\$ 18,540,414	13%	\$ 144,817,800	
Final Revenue					\$ -	0%	\$ 203,386	0%	\$ 338,501	1%	\$ (4,010,434)	-8%	\$ (184,726)	-1%	\$ (921,047)	-3%	\$ (4,574,320)



**Peralta Community College District:
College Level SCFF Data**



District Total

* SCFF metrics for Base Allocation are based on 19-20 R1. Supplemental and Success Allocation metrics are based on 20-21 P1. All allocations are distributed based on earned outcomes.

SCFF Data for District Funding

19-20 R1. Supplemental and Success Allocation																																	
metrics are based on 20-21 P1. All allocations are distributed based on earned outcomes.																																	
Data		Funding Rate	2020-21 State Apportionment Funding		Data		2020-21 Estimated Funding	% of District Funding	Data		2020-21 Estimated Funding	% of District Funding	Data		2020-21 Estimated Funding	% of District Funding	Data		2020-21 Estimated Funding	% of District Funding	Reported Data	Total Estimated Funding (not a final allocation)											
Basic Allocation (\$)			\$		16,182,009		\$		4,045,502		\$		4,045,502		\$		4,045,502		\$		16,182,009.12												
Base Allocation	FTEs						FTEs				FTEs				FTEs				FTEs		2019-20 P1 FTEs												
	Traditional Credit 3-Year Average	16,280.37	\$	4,009	\$	65,268,003					3,664.06	\$	14,689,209	23.9%		5,766.90	\$	23,119,520	37.5%		2,862.64	\$	11,476,314	18.6%		3,066.20	\$	12,292,395	20.0%		15,359.80	\$	61,577,438.20
	Actual Traditional Credit	-	\$	-	\$	-					109.22	\$	614,039	23.9%		171.91	\$	966,443	37.5%		85.33	\$	479,733	18.6%		91.40	\$	513,847	20.0%		457.86	\$	2,574,061.45
	Special Admit Credit	457.86	\$	5,622	\$	2,574,061					-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-
	Incarcerated Credit	-	\$	5,622	\$	-					-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-
	Non-Credit	59.71	\$	3,381	\$	201,857					52.32	\$	176,883	20.2%		76.96	\$	260,186	29.7%		36.28	\$	122,639	14.0%		93.40	\$	315,740	36.1%		258.96	\$	875,447.94
	Non Credit CDCP	41.71	\$	5,622	\$	234,491					8.43	\$	47,379	20.2%		12.40	\$	69,691	29.7%		5.84	\$	32,849	14.0%		15.04	\$	84,572	36.1%		41.71	\$	234,491.12
	Non-Credit Incarcerated	-	\$	-	\$	-					-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-
Total		16,840	\$		\$	84,460,422				3,834	\$	19,573,012	24.0%		6,028	\$	28,461,342	34.9%		2,990	\$	16,157,038	19.8%		3,266	\$	17,252,056	21.2%		16,118	\$	81,443,447.83	
Supplemental Allocation*	19-20 Headcount						19-20 Headcount						19-20 Headcount				19-20 Headcount				19-20 Headcount												
	Pell Grant Recipients	5,923	\$	948	\$	5,615,004					1,168	\$	1,107,264	19.7%		2,536	\$	2,404,128	42.8%		1,024	\$	970,752	17.3%		1,195	\$	1,132,860	20.2%		5,923	\$	5,615,004.00
	AB540 Students	1,013	\$	948	\$	960,324					256	\$	242,688	25.3%		312	\$	295,776	30.8%		209	\$	198,132	20.6%		236	\$	223,728	23.3%		465	\$	960,324.00
	California Promise Grant Recipients	12,198	\$	948	\$	11,563,704					2,857	\$	2,708,436	23.4%		4,216	\$	3,996,768	34.6%		2,809	\$	2,662,932	23.0%		2,315	\$	2,194,620	19.0%		12,197	\$	11,562,756.00
Total		19,134	\$		\$	18,139,032				4,281	\$	4,058,388	22.4%		7,064	\$	6,696,672	36.9%		4,042	\$	3,831,816	21.1%		3,746	\$	3,551,208	19.6%		19,133	\$	18,138,084.00	
All Students	19-20 Outcomes						19-20 Outcomes						19-20 Outcomes				19-20 Outcomes				19-20 Outcomes												
	Associate Degrees	855	\$	1,677	\$	1,433,835					325	\$	545,025	38.1%		319	\$	534,963	37.4%		135	\$	226,395	15.8%		75	\$	125,775	8.8%		854	\$	1,432,158.00
	Associate Degrees for Transfer	606	\$	2,236	\$	1,355,234					100	\$	223,636	16.5%		153	\$	342,163	25.2%		109	\$	243,763	18.0%		244	\$	545,672	40.3%		606	\$	1,355,234.16
	Baccalaureate Degrees					-					-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-
	Credit Certificates	425	\$	1,118	\$	475,150					72	\$	80,496	17.0%		170	\$	190,060	40.1%		102	\$	114,036	24.1%		80	\$	89,440	18.9%		424	\$	474,032.00
	Nine or More CTE Units	2,528	\$	559	\$	1,413,152					862	\$	481,858	34.1%		1,016	\$	567,944	40.2%		449	\$	250,991	17.8%		201	\$	112,359	8.0%		2,528	\$	1,413,152.00
	Transfer	1,157	\$	839	\$	970,145					278	\$	233,151	24.0%		404	\$	339,028	34.9%		230	\$	192,461	19.8%		245	\$	205,504	21.2%		1,157	\$	970,144.50
	Transfer Level Math and English	656	\$	1,118	\$	733,408					107	\$	119,626	16.3%		136	\$	152,048	20.8%		97	\$	108,446	14.8%		315	\$	352,170	48.1%		655	\$	732,290.00
	Achieved Regional Living Wage	2,947	\$	559	\$	1,647,373					708	\$	395,907	24.0%		1,030	\$	575,693	34.9%		585	\$	326,812	19.8%		624	\$	348,961	21.2%		2,947	\$	1,647,373.00
	Total		9,174	\$		\$	8,028,297				2,452	\$	2,079,700	25.9%		3,228	\$	2,701,899	33.7%		1,706	\$	1,462,904	18.2%		1,784	\$	1,779,881	22.2%		9,171	\$	8,024,383.66
Student Success Allocation*	19-20 Outcomes						19-20 Outcomes						19-20 Outcomes				19-20 Outcomes				19-20 Outcomes												
	Associate Degrees	508	\$	635	\$	322,326					193	\$	122,459	38.0%		194	\$	123,093	38.2%		77	\$	48,857	15.2%		44	\$	27,918	8.7%		508	\$	322,326.00
	Associate Degrees for Transfer	343	\$	846	\$	290,178					50	\$	42,300	14.6%		96	\$	81,216	28.0%		75	\$	63,450	21.9%		122	\$	103,212	35.6%		343	\$	290,178.00
	Baccalaureate Degrees					-					-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-
	Credit Certificates	189	\$	423	\$	79,947					30	\$	12,690	15.9%		79	\$	33,417	41.8%		44	\$	18,612	23.3%		36	\$	15,228	19.0%		189	\$	79,947.00
	Nine or More CTE Units	1,127	\$	212	\$	238,361					271	\$	57,317	24.0%		541	\$	114,422	48.0%		257	\$	54,356	22.8%		59	\$	12,479	5.2%		1,128	\$	238,572.00
	Transfer	561	\$	317	\$	177,977					135	\$	42,773	24.0%		196	\$	62,196	34.9%		111	\$	35,308	19.8%		119	\$	37,701	21.2%		561	\$	177,977.25
	Transfer Level Math and English	263	\$	423	\$	111,249					50	\$	21,150	19.0%		53	\$	22,419	20.2%		32	\$	13,536	12.2%		128	\$	54,144	48.7%		263	\$	111,249.00
	Achieved Regional Living Wage	670	\$	212	\$	141,705					161	\$	34,055	24.0%		234	\$	49,520	34.9%		133	\$	28,112	19.8%		142	\$	30,017	21.2%		670	\$	141,705.00
	Total		3,661	\$		\$	1,361,743				890	\$	332,743	24.4%		1,393	\$	486,283	35.7%		729	\$	262,230	19.3%		650	\$	280,698	20.6%		3,662	\$	1,361,954.25
California Promise Grant Recipients Bonus	19-20 Outcomes						19-20 Outcomes						19-20 Outcomes				19-20 Outcomes				19-20 Outcomes												
	Associate Degrees	638	\$	423	\$	269,727					256	\$	108,229	40.1%		230	\$	97,237	36.1%		104	\$	43,968	16.3%		48	\$	20,293	7.5%		638	\$	269,727.26
	Associate Degrees for Transfer	468	\$	564	\$	263,812					70	\$	39,459	15.0%		123	\$	69,335	26.3%		89	\$	50,169	19.0%		186	\$	104,848	39.7%		468	\$	263,811.60
	Baccalaureate Degrees					-					-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-
	Credit Certificates	270	\$	282	\$	76,100					47	\$	13,247	17.4%		106	\$	29,876	39.3%		64	\$	18,038	23.7%		53	\$	14,938	19.6%		270	\$	76,099.50
	Nine or More CTE Units	1,623	\$	141	\$	228,843					487	\$	68,667	30.0%		707	\$	99,687	43.6%		329	\$	46,389	20.3%		100	\$	14,100	6.2%		1,623	\$	228,843.00
	Transfer	751	\$	212	\$	158,837					180	\$	38,173	24.0%		262	\$	55,507	34.9%		149	\$	31,511	19.8%		159	\$	33,646	21.2%		751	\$	158,836.50
	Transfer Level Math and English	377	\$	282	\$	106,257					71	\$	20,011	18.8%		74	\$	20,857	19.6%		45	\$	12,683	11.9%		187	\$	52,706	49.6%		377	\$	106,257.45
	Achieved Regional Living Wage	1,316	\$	141	\$	185,556					316	\$	44,594	24.0%		460	\$	64,845	34.9%		261	\$	36,811	19.8%		279	\$	39,306	21.2%		1,316	\$	185,556.00
	Total		5,443	\$		\$	1,289,131				1,428	\$	332,380	25.8%		1,962	\$	437,344	33.9%		1,041	\$	239,570	18.6%		1,012	\$	279,837	21.7%		5,443	\$	1,289,131.31
Total		18,278	\$		\$	10,679,171				4,770	\$	2,744,823	25.7%		6,584	\$	3,625,527	34.0%		3,476	\$	1,964,703	18.4%		3,446	\$	2,340,417	21.9%		18,276	\$	10,675,469.22	
Total SCFF 2018-19 State Apportionment		\$		\$	113,278,625			\$	26,376,223	23.9%		\$	38,783,541	35.2%		\$	21,953,557	19.9%		\$	23,143,681	21.0%		District Data Total		\$	110,257,001.05						
3 Year Average Adjustment		\$		\$	3,016,975			\$	725,059	24.03%		\$	1,054,316	34.95%		\$	598,518	19.84%		\$	639,082	21.18%				\$	3,016,974.60						
Total Apportionment		\$		\$	113,278,625			\$	27,101,281			\$	39,837,857			\$	22,552,075			\$	23,782,762					\$	113,273,975.65						
Hold Harmless		\$		\$	7,125,422			\$	1,712,427			\$	2,490,060			\$	1,413,566			\$	1,509,369					\$	7,125,422.00						
Funding w/ Hold Harmless		\$		\$	120,404,047			\$	28,813,708			\$	42,327,917			\$	23,965,642			\$	25,292,131					\$	120,399,398						

*Supplemental and Student Success Allocation will be changed based on the actual metrics and data of each college.



Peralta Community College District: 2020-21 Revenue Allocation



Total





Local and Other (Unrestricted) Revenue

	Districtwide	District Services	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Total Estimated Funding (not a final allocation)
State Revenue											
Source of Revenue											
Lottery	\$ -	\$ -	\$ 21,852.40	24%	\$ 31,775.83	35%	\$ 18,038.62	20%	\$ 19,261.16	21%	\$ 90,928.00
Faculty Compensation	\$ -	\$ -	\$ 961,305.66	24%	\$ 1,397,845.64	35%	\$ 793,534.09	20%	\$ 847,314.61	21%	\$ 4,000,000.00
Mandated Cost	\$ -	\$ -	\$ 905,831.60	24%	\$ 1,317,180.16	35%	\$ 747,741.62	20%	\$ 798,418.63	21%	\$ 3,769,172.00
Faculty Hiring and Parity	\$ -	\$ -	\$ 222,301.93	24%	\$ 323,251.80	35%	\$ 183,504.76	20%	\$ 195,941.50	21%	\$ 925,000.00
Other State	\$ -	\$ -	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Homeowners Tax Relief	\$ -	\$ -	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Total	\$ -	\$ -	\$ 2,111,291.59	24%	\$ 3,070,053.42	35%	\$ 1,742,819.09	20%	\$ 1,860,935.90	21%	\$ 8,785,100.00
Local/Dedicated Revenue*											
Source of Revenue											
2% Enrollment Fee Administration	\$ -	\$ -	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Community Services Fees	\$ -	\$ -	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Contract Education/Services	\$ -	\$ -	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Facilities Rental Fees	\$ -	\$ -	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
STRS paid on behalf Others	\$ -	\$ -	\$ 25,234.27	24%	\$ 36,693.45	35%	\$ 20,830.27	20%	\$ 22,242.01	21%	\$ 105,000.00
Non Resident Student Revenue	\$ -	\$ -	\$ 112,068.29	24%	\$ 162,959.80	35%	\$ 92,509.61	20%	\$ 98,779.30	21%	\$ 466,317.00
Student Health Fees	\$ -	\$ -	\$ 45,421.69	24%	\$ 66,048.21	35%	\$ 37,494.49	20%	\$ 40,035.62	21%	\$ 189,000.00
A/C Transit	\$ -	\$ -	\$ 789,700.59	24%	\$ 1,148,312.72	35%	\$ 651,878.34	20%	\$ 696,058.36	21%	\$ 3,285,950.00
Application Fees (Int'l)/Student Records	\$ -	\$ -	\$ 1,395,514.45	24%	\$ 2,029,233.64	35%	\$ 1,151,962.73	20%	\$ 1,230,035.18	21%	\$ 5,806,746.00
Other Student Fees and Miscellaneous	\$ -	\$ -	\$ 195,264.97	24%	\$ 283,937.05	35%	\$ 161,186.41	20%	\$ 172,110.57	21%	\$ 812,499.00
Capital Outlay	\$ -	\$ -	\$ 94,561.23	24%	\$ 137,502.58	35%	\$ 78,057.96	20%	\$ 83,348.22	21%	\$ 393,470.00
Other Local	\$ -	\$ -	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Total	\$ -	\$ -	\$ 2,657,765.50	24%	\$ 3,864,687.43	35%	\$ 2,193,919.81	20%	\$ 2,342,609.26	21%	\$ 11,058,982.00
Total Unrestricted Revenue	\$ -	\$ -	\$ 4,769,057.10	24.0%	\$ 6,934,740.86	34.9%	\$ 3,936,738.90	19.8%	\$ 4,203,545.15	21.2%	\$ 19,844,082.00

*Local/Dedicated Revenue will change based on each location producing its own income.



**Peralta County Community College District:
2020-21 Adopted Budget Expenditure Allocation**

								Total	
Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Total Estimated Funding (not a final allocation)	
\$ 9,922,846	21.47%	\$ 16,570,721	35.86%	\$ 8,124,654	17.58%	\$ 9,626,426	20.83%	\$	46,208,974
\$ 3,315,734	11.12%	\$ 5,570,327	18.68%	\$ 3,246,676	10.88%	\$ 3,134,249	10.51%	\$	29,827,717
\$ 6,662,952	16.70%	\$ 11,438,527	28.67%	\$ 5,650,106	14.16%	\$ 5,997,710	15.03%	\$	39,892,236
\$ 100,157	11.65%	\$ 175,580	20.42%	\$ 77,952	9.07%	\$ 119,240	13.87%	\$	859,650
\$ 1,685,211	6.30%	\$ 2,658,760	9.95%	\$ 1,430,783	5.35%	\$ 1,394,727	5.22%	\$	26,730,792
\$ 67,150	25.65%	\$ 4,147	1.58%	\$ 10,243	3.91%	\$ 23,654	9.04%	\$	261,743
\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ 28,885	2.79%	\$	1,036,688
\$ 21,754,050	15.02%	\$ 36,418,062	25.15%	\$ 18,540,414	12.80%	\$ 20,324,891	14.03%	\$	144,817,800

SCFF Calculation

Peralta Community College District

Estimated State COLA			2020-21					
			0.00%		% change			
Base Allocation	Credit FTES	Basic Allocation	FTES		Rate	Total		
		3-Year Average Credit			\$	16,182,009		
		Special Admit	16,280.37	\$	4,009	\$	65,268,003	
		Incarcerated Credit	457.86	\$	5,622	\$	2,574,061	
			-	\$	5,622	\$	-	
	Subtotal		16,738.23			\$	67,842,065	
	Non-Credit FTES	Traditional Non Credit	59.71	\$	3,381	\$	201,857	
		CDCP	41.71	\$	5,622	\$	234,491	
		Incarcerated Non-Credit	-	\$	3,347	\$	-	
		Subtotal		101.42			\$	436,349
Total		16,839.65			\$	84,460,422		
Supplemental Allocation	Pell Grant Recipients State Nonresident Fee Waiver California Promise Grant Recipients		Headcount		Rate			
			5,923	\$	948	\$	5,615,004	
			1,013	\$	948	\$	960,324	
			12,198	\$	948	\$	11,563,704	
	Total		19,134			\$	18,139,032	
Student Success Allocation	All Students	Associate Degrees Baccalaureate Degrees Associate Degrees for Transfer Credit Certificates Nine or More CTE Units Transfer Transfer Level Math and English Achieved Regional Living Wage		Outcomes		Rate		
				855	\$	1,677	\$	1,433,835
				-	\$	1,677	\$	-
				606	\$	2,236	\$	1,355,234
				425	\$	1,118	\$	475,150
				2,528	\$	559	\$	1,413,152
				1,157	\$	839	\$	970,145
				656	\$	1,118	\$	733,408
		2,947	\$	559	\$	1,647,373		
	Subtotal		9,174			\$	8,028,297	
	Equity: Pell Grant Recipients	Associate Degrees Baccalaureate Degrees Associate Degrees for Transfer Credit Certificates Nine or More CTE Units Transfer Transfer Level Math and English Achieved Regional Living Wage		508	\$	635	\$	322,326
				-	\$	635	\$	-
				343	\$	846	\$	290,178
				189	\$	423	\$	79,947
				1,127	\$	212	\$	238,361
				561	\$	317	\$	177,977
				263	\$	423	\$	111,249
		670	\$	212	\$	141,705		
	Subtotal		3,661			\$	1,361,743	
	Equity: California Promise Grant Recipients	Associate Degrees Baccalaureate Degrees Associate Degrees for Transfer Credit Certificates Nine or More CTE Units Transfer Transfer Level Math and English Achieved Regional Living Wage		638	\$	423	\$	269,727
				-	\$	423	\$	-
				468	\$	564	\$	263,812
				270	\$	282	\$	76,100
				1,623	\$	141	\$	228,843
				751	\$	212	\$	158,837
				377	\$	282	\$	106,257
		1,316	\$	141	\$	185,556		
	Subtotal		5,443			\$	1,289,131	
	Preliminary Total		18,278			\$	10,679,171	
	Success Growth	Available Growth						
		Maximum Growth		no limit				
		Funded Growth						
Total						\$	10,679,171	
Total SCFF before Hold Harmless							\$	113,278,625
Hold Harmless Funding							\$	7,125,422
Total SCFF							\$	120,404,047

CHANCELLOR'S WORK GROUP

AY 2021-22

FINAL

MEMBERSHIP

Member	Appointment
Chancellor	Jannett Jackson
Chief of Staff	Royl Roberts
2 College President	Rudy Besikof Angelica Garcia
2 Representatives from PGC	Donald Moore Terrence Fisher
2 Representatives from PBC	Adil Ahmed Thomas Renbarger
2 Representatives from DFC	Jeff Sanceri Selwyn Montgomery
2 Representatives from DTC	Antoine Mehouelley Jennifer Fowler
2 Representatives from DAASSC	Matthew Freeman Helen Ku
PFT Representative	Jennifer Shanoski
SEIU Representative	Richard Thoele
<u>42</u> Student Representatives <i>(One from each campus)</i>	Carmen Velasquez (<u>COA</u>) Marlene Hurd (<u>Laney</u>) <u>Harry Mapodile (BCC)</u> <u>Angeles Rodriguez (Merritt)</u>
<i>Note Taker:</i>	<i>Maisha Jameson</i>

* *The Chancellor reserves the right of privilege to ensure that there is proper representation amongst constituencies as well as DEI considerations, and hence may suggest changes and/or add at-large members, if necessary.*

* *Appointed members do not need to be committee members. Can be subject matter experts.*

CURRENT RESPONSIBILITIES

- 1 Look at a Budget Philosophy (CWG sends to PBC then to PGC)
- 2 Updating PBIM Structure/Manual
 - Tri-Chairs for PBIM Committees
 - Rotating PBIM management appointments from the College presidents (all attend/ex-officio, and only some voting)
 - Tool for committee assessment
 - Review how other committees fit into the PBIM Structure
 - Advisory Committee to look at Holistic Safety & Wellness Committee (name TBD) - (to go through the DFC to endorse to go back through the PGC)
 - District Strategic Enrollment Management Committee (continue as being rolled into DAASSC?)
 - Data Integrity Committee (DAASSC sub-committee?)



PERALTA COMMUNITY COLLEGE DISTRICT
PARTICIPATORY GOVERNANCE COUNCIL (PGC)

PGC
GOALS for 2021-22

1. Identify a standardized platform for committee materials and implement it. Maintaining committee documentation from year to year.
2. Regular Assessment of committees.
3. Develop a Master Calendar for the PGC. Align with critical activities at State level, as well as colleges and District levels.
4. Create Sub-committees for key areas of PGC responsibility/scope (Accreditation, Master Planning, monitoring PBIM effectiveness, etc.)
5. Review the PBIM Structure for possible necessary/appropriate updates.