

ACBO Fall 2015 Workshop – Redondo Beach

Tuesday, October 27, 2015 12:45pm – 1:45pm

# CLASSROOM INSTRUCTION: AS PART OF BUDGET SOLUTION

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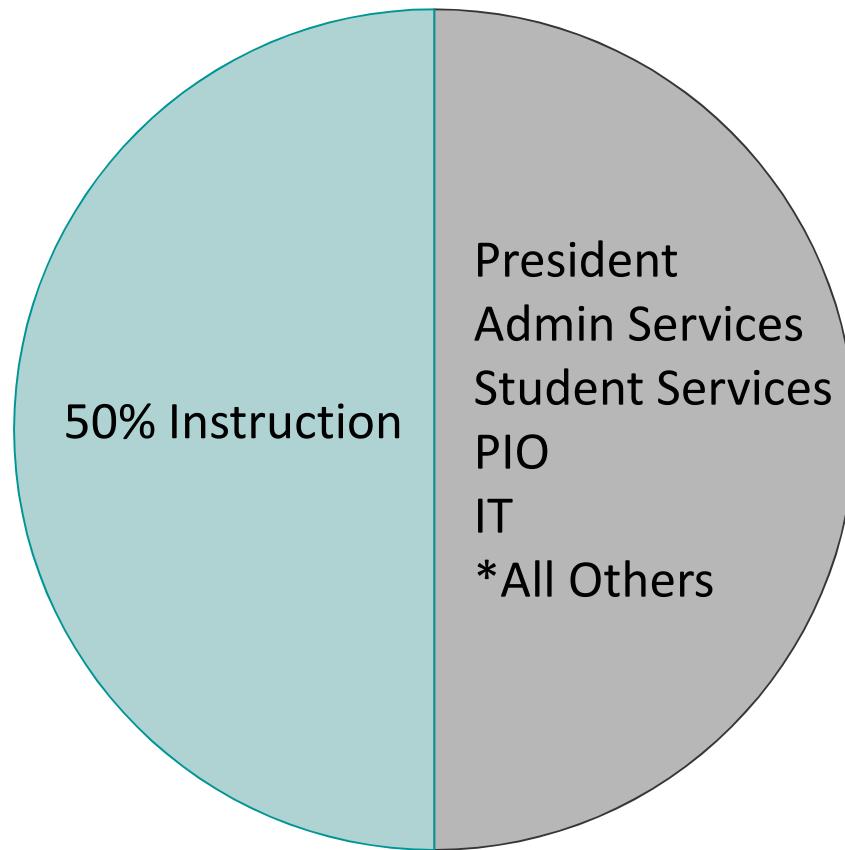
# Presenters:

- Jeff De Franco V.P. Admin Services, Lake Tahoe CCD
- Peter Hardash V.C. Business Services, Rancho Santiago CCD
- CM Brahmbhatt Managing Director, Cambridge West Partnership, LLC



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## Budget



# CIO Role

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## Leadership traits for CIO

- Collegial
- Trustworthy
- Honest
- Process-focused
- Transparent
- Facilitator
- Respectful
- Sense of humor
- Encouraging
- Motivating
- Creative
- Empowering of others

But not Accountable for Budget

## Role with:

- Instructional Team
- President
- Board of Trustees
- Faculty

But not with Chief Business Officer

# CIO / CBO Role - Intertwined

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- Negotiations
- Budget Development
- 320 Report preparation
- FON Report
- 50% Law
- AB 1725
- Facilities needs for Academic Programs
- Computing needs for Academic Programs

Require:

- Good Working Relationship
- Regular Schedule Meeting
- Budget & Compliance issues impact both & District

# Weekly Student Contact Hour FTES vs. Other FTES

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- What is an FTES?
  - 3 hours a day x 5 days a week x 35 weeks = 525
- More WSCH in schedule help college achieve target better
- Other FTES such as: Daily Census, positive attendance, and alternative attendance
  
- Do you know your FTES?
- How would you guide your District from external sources impacting your FTES?
- Are you depending on other agency for FTES?

# Traditional Calendar vs. 16 Week Calendar

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- What happens to your FTE calculation?

3 hour class x 17.5 weeks = 52.5 hours

3.4 hour class x 16 weeks = 54.4 hours

1.9 hours extra

3.6% increase once

- Competition for space for prime time?
- Students challenges – Not enough classes for transfer due to schedule
- More time off for faculty but not available to college or students for office hours or committee work
- CIO Manual vs Budget and Accounting Manual

# Fill Rate vs. Productivity

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Higher the fill rate = Higher Productivity

- What is Fill Rate?

- Capacity vs. Actual
- Artificially low class size
- Capacity vs. Negotiated class size
- Fill Rate and waitlist a good indication

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- What is Productivity?

- Why is it important?

- 525 vs. 595 – Why these numbers matter?

- Traditional calendar: 525 WSCH is expected productivity.
  - $35 \times 3 \times 5 = 525$  WSCH
  - $525 \times 17.5 = 9187.5 / 525 = 17.5$  FTES

- 16 week calendar

- $35 \times 3.4 \times 5 = 595$  WSCH
- $595 \times 16 = 9520 / 525 = 18.13$  FTES

- Must include all released & reassigned time for overall productivity of the Department/Division/College

# Lecture Hour vs. Lab Hour

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- Why are they different?
- What your Contract is saying to load Lab hour 0.75%, 0.80% or 1.00%
- Computer lab becoming Lecture Hour cost more to District

# Curriculum Committee vs. Budget Committee

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- Which one cost you more? Why?
- Is your CIO part of Curriculum Committee?
- Who is knowledgeable for the Committee work?
- Curriculum Committee has authority vs. Budget Committee is for discussion only

# Class Schedule for Students vs. Faculty

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Why do you need a class schedule?

- Preparing schedule first and assign to faculty as step 2
- Establish time blocks to maximize efficiency not to accommodate when Faculty want to teach
- Schedule your classes according to Master Plan not the availability of Faculty
- Do you have a target for each department for WSCH, FTEF and FTES?

# Faculty Contract/Board Policy vs. Actual Practice

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- How many CBO are in faculty negotiations?
- Are you limited to salary & benefits negotiations?
- Contract language can cost you a lot more than you know.
- How often do you review your contract and actual practice?
  - Load Banking
  - Release time vs. Stipend
  - Number of Days available on campus
- Do you hire full-time Faculty or you end up owning one?
- How much overload allowed in your Contract?
  - How do you interpret?

# Ownership vs. Rentership of classroom

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- More hours schedule in classroom for instruction yield more FTEs and more cost effective for the college
- Ownership of classroom or building restrict maximum use of a classroom
- 16 week calendar schedule has more demand for classroom in primetime
- Help you keep your cap load ratio below 100% and college can qualify for more money from the State for construction/upgrades
- Rentership concept provides more flexibility to available space for other purpose
- During summer time you may be able to offer schedule in fewer building and save high energy costs

# Random Schedule vs. Supporting Transfer Schedule

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Random schedule causes more problems for:

- Student to complete their classes to transfer
- Random schedule create hurdles to maximize the use of classroom throughout the day
- Supporting transfer schedule provides better planning to students, department chairs, deans, and facilities personnel
- Helps meet the primary goal of the District to support transfer to CSU and UC

# Full-time Faculty vs. Part-time Faculty

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- Who is preparing FON report?
- How often do you review your FON obligation with CIO?
- Do you know the penalty in advance?
- What is your full-time/part-time ratio percentage?
  - Who is monitoring? Why?

# Questions?

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# Contact Information

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# Thank you!

We hope today's workshop will help you and your college with your budgeting.



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