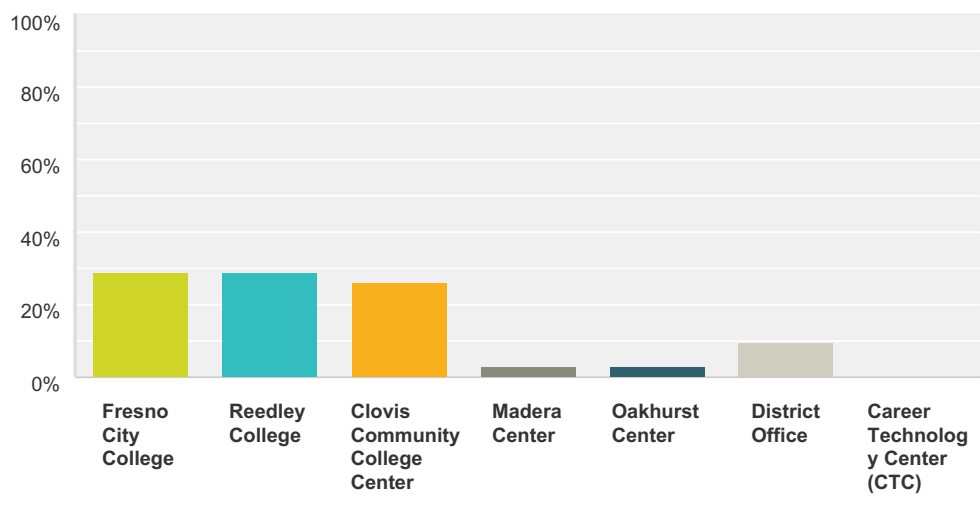


Evaluation of the District Budget Resource Allocation Model

Q1 Location:

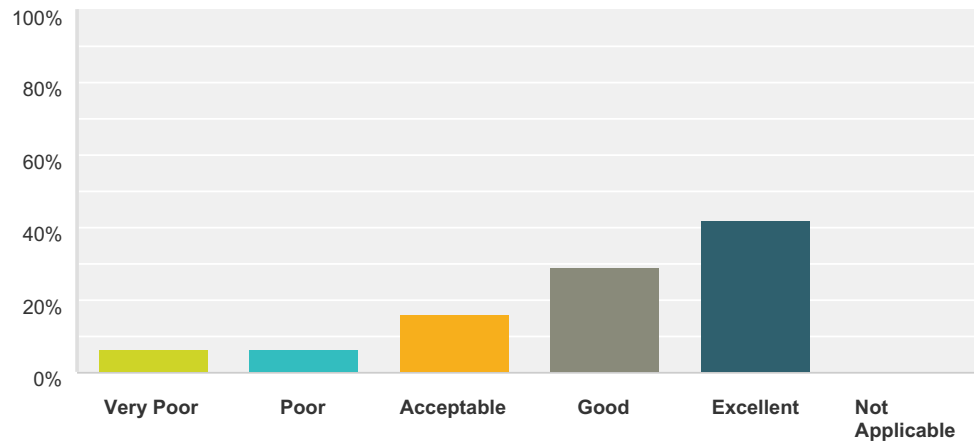
Answered: 31 Skipped: 0



Answer Choices	Responses
Fresno City College	29.03% 9
Reedley College	29.03% 9
Clovis Community College Center	25.81% 8
Madera Center	3.23% 1
Oakhurst Center	3.23% 1
District Office	9.68% 3
Career Technology Center (CTC)	0.00% 0
Total	31

Q2 How would you rate your knowledge of the District Resource Allocation Model?

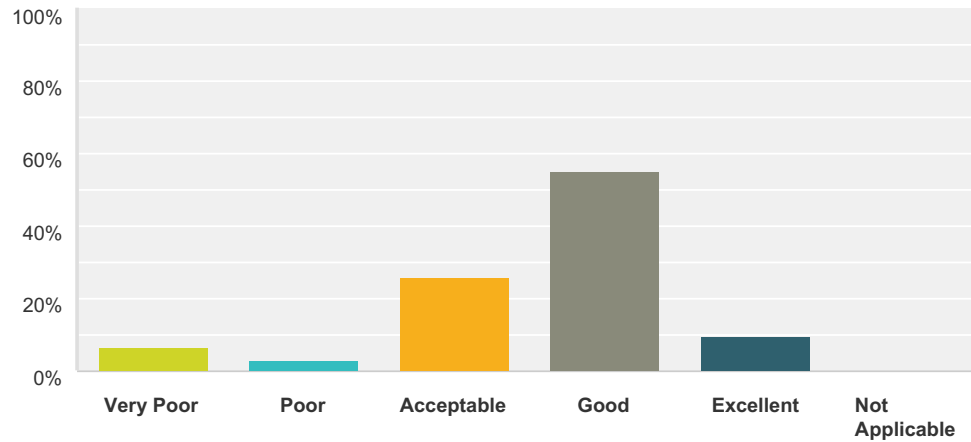
Answered: 31 Skipped: 0



Answer Choices	Responses	
Very Poor	6.45%	2
Poor	6.45%	2
Acceptable	16.13%	5
Good	29.03%	9
Excellent	41.94%	13
Not Applicable	0.00%	0
Total		31

Q3 The district model allocates financial resources sufficient to support and sustain student learning programs and services.

Answered: 31 Skipped: 0



Answer Choices	Responses	
Very Poor	6.45%	2
Poor	3.23%	1
Acceptable	25.81%	8
Good	54.84%	17
Excellent	9.68%	3
Not Applicable	0.00%	0
Total		31

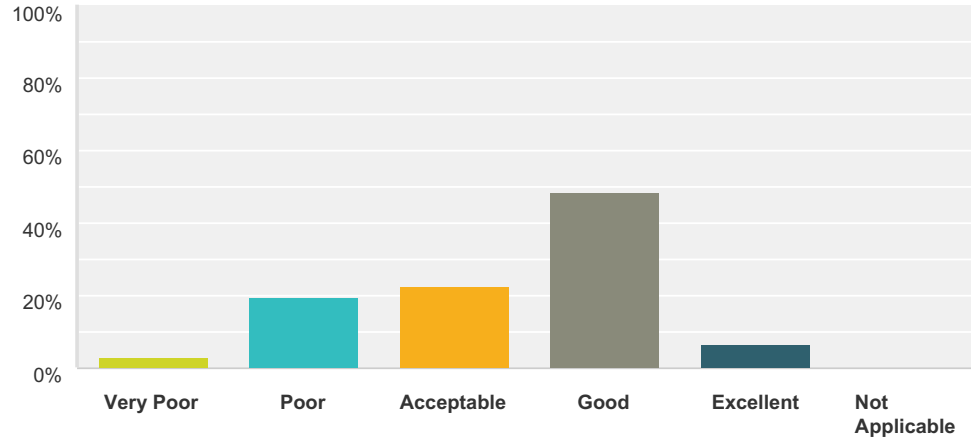
#	Comments:	Date
1	We had a very good district Resource Allocation Model that we spent a lot of time over two years developing as a district to develop. It would have addressed many of the staffing and funding inequities plaguing the clovis community college center and the madera center. However, the new Chancellor unilaterally stripped the funding mechanism that was agreed to by all constituents. Instead, he said it would be changed to a growth model, without specifying how the growth models would be implemented or address funding inequities. We are back to the smoking room deals of the chancellor	2/19/2015 2:45 PM
2	The model provides resources to the colleges and centers. It is up to the colleges and centers based on their priorities and campus processes to decide how to allocate the resources provided. I assume they are allocating the resources to support and sustain student learning programs and services which is a requirement of accreditation.	2/18/2015 5:03 PM
3	The model provides base funding to fund same expenses from prior year and adds employee salary & benefits increases, but does not provide for cost increases in operating expenses.	2/13/2015 6:33 AM
4	Currently Oakhurst Center serves approximately 650 students. There is one counselor assigned, one day per week to the Oakhurst Center. (During peak registration this may be increased to two days per week), however this is to serve the districts need to increase enrollment, it does nothing to support students need which occur all semester not just during peak registration. OC has no Tutoring, very few Career, Transfer and other student support activities that promote engagement and student success.	2/9/2015 10:16 AM

Evaluation of the District Budget Resource Allocation Model

5	<p>FCC is allocated 62% of the combined colleges total allocation while earning 61% of the projected FTES and FT instructors teach 58% of the sections. RC is allocated 28% of the combined colleges total allocation while earning 24% of the projected FTES and FT instructors teach 64% of the sections. CCCC is allocated 11% of the combined colleges total allocation while earning 15% of the projected FTES and FT instructors teach only 41% of the sections. Such inequity means FCC and RC has more resources per student to support and sustain student learning programs and services.</p>	2/8/2015 11:19 AM
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Q4 The district model allocates financial resources sufficient to improve institutional effectiveness.

Answered: 31 Skipped: 0



Answer Choices	Responses	
Very Poor	3.23%	1
Poor	19.35%	6
Acceptable	22.58%	7
Good	48.39%	15
Excellent	6.45%	2
Not Applicable	0.00%	0
Total		31

#	Comments:	Date
1	No. See the response to #3. Things are falling through the cracks. The institutional effectiveness of Clovis CC is compromised by the inequitable financial resource allocation	2/19/2015 2:45 PM
2	Additional resources above and beyond base and new cost are available for new positions and districtwide initiatives which includes institutional effectiveness.	2/18/2015 5:03 PM
3	It is not sufficient for our college because we are so under staffed.	2/17/2015 10:07 AM
4	The model only provides additional resources if the funding from the state provides additional funding. However, the colleges can use the resources, in a manner to improve institutional effectiveness, and support strategic plans once operating costs are funded. Student success dollars are provided from the state in restricted funding.	2/13/2015 6:33 AM

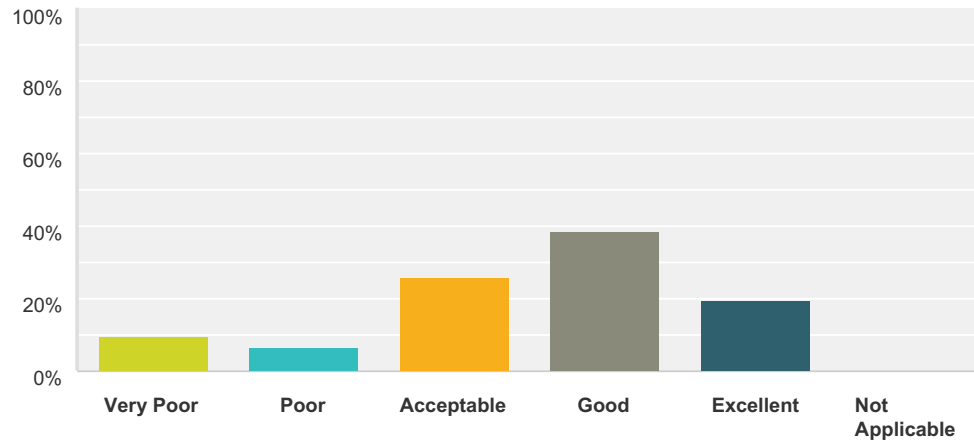
Evaluation of the District Budget Resource Allocation Model

5	<p>For the 2014-2015 academic year the distribution of \$ allocated divided by the projected FTES the following is the result: FCC - \$74 million / 17600 FTES = \$4200/FTES RC - \$33 million / 6800 FTES = \$4900/FTES CCCC - \$13 million / 4400 FTES = \$2900/FTES The discrepancy between top and bottom is \$2000/FTES. The current apportionment rate is \$4676/FTES. FCC and especially CCCC is subsidizing RC. FCC and RC are already getting more \$ for their high cost CTE programs. CCCC will never be able to afford CTE programs with such \$ distribution. If CCCC received just \$1000/FTES more, the CCCC budget would increase by \$4.4 million which is substantially less the backroom costs currently being provided by RC and to a lesser extent FCC. Increasing the CCCC allocation to \$3900/FTES would still result in a substantial discrepancy between RC and CCCC - Still \$1000/FTES. Such inequity of \$ distribution to colleges means CCCC doesn't have the sufficient financial resources to improve institutional effectiveness.</p>	2/8/2015 11:19 AM
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Evaluation of the District Budget Resource Allocation Model

Q5 The District follows the model's guidelines and processes for financial planning and budget development.

Answered: 31 Skipped: 0



Answer Choices	Responses	
Very Poor	9.68%	3
Poor	6.45%	2
Acceptable	25.81%	8
Good	38.71%	12
Excellent	19.35%	6
Not Applicable	0.00%	0
Total		31

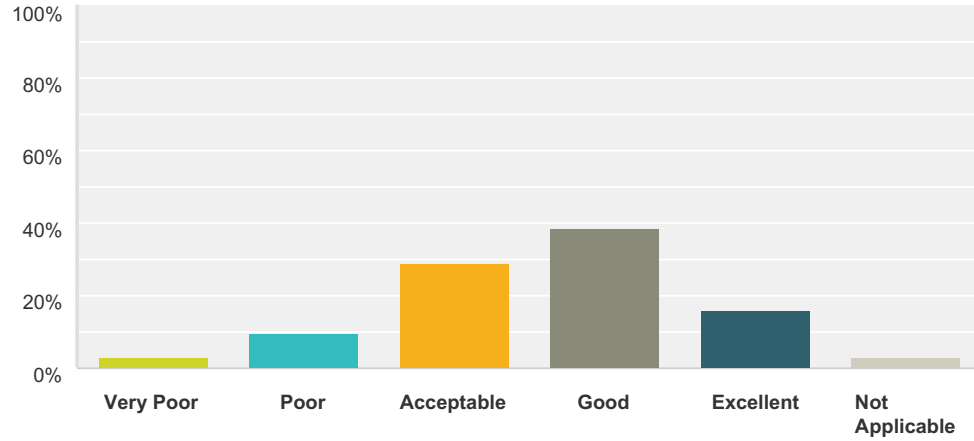
#	Comments:	Date
1	again see #3	2/19/2015 2:45 PM
2	Too many budget decisions appear to be made at the Chancellor's level that do not clearly fit within the model. These decisions--like the recent extra funding for growth--are difficult to explain in accreditation reports. How are these decisions reflected in the model?	2/19/2015 12:18 PM
3	The model was rejected by the chancellor. The democratic process that was in place has been unilaterally dismantled.	2/17/2015 9:45 AM
4	Resources are allocated in accordance with the model.	2/13/2015 6:33 AM
5	With the increase in funding from Student Equity and Student Success, administration has hired additional Matriculation and Outreach Coordinators/Directors and staff, again focusing on enrollment, services like additional financial aid staff, full time Veterans support staff, counseling and student support staff have not been added.	2/9/2015 10:16 AM
6	What model - just give each college what they had last year and divide any growth and restoration funds according to some secrete behind closed doors process with little if any transparency.	2/8/2015 11:19 AM

Evaluation of the District Budget Resource Allocation Model

7	<p>Allocations are one thing but until the district is willing to think out of the box and encourage innovation through changing policies and procedures, budget allocations will not result in increased efficiency and effectiveness. There are many ways to work smarter, I just don't think the District has the courage to make the changes necessary to meet the challenge.</p>	2/6/2015 4:47 PM
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Q6 The district model clearly identifies, plans, and allocates resources for payment of liabilities and future obligations.

Answered: 31 Skipped: 0

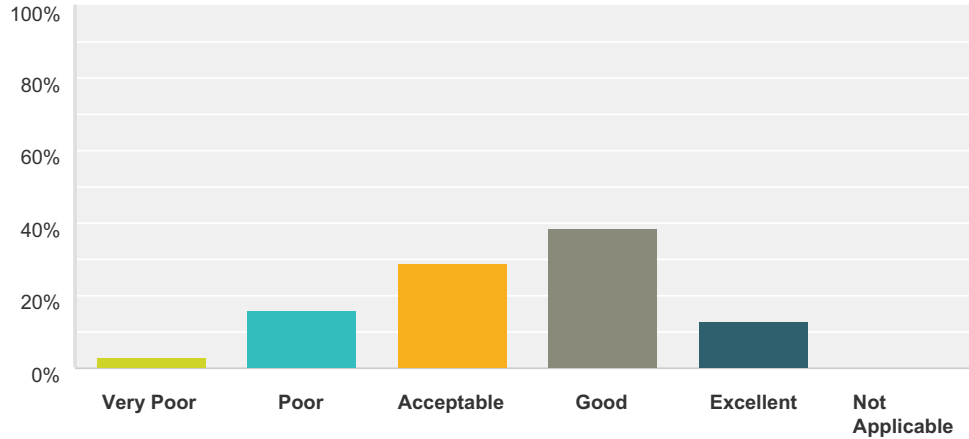


Answer Choices	Responses
Very Poor	3.23% 1
Poor	9.68% 3
Acceptable	29.03% 9
Good	38.71% 12
Excellent	16.13% 5
Not Applicable	3.23% 1
Total	31

#	Comments:	Date
1	again see #3	2/19/2015 2:45 PM
2	Parking for students and staff is not planned for. Additional classrooms are not planned for.	2/18/2015 7:29 PM
3	After funding base the model addresses new fixed costs which includes liabilities and future obligations.	2/18/2015 5:03 PM
4	The district applies funding conservatively to support future obligations.	2/13/2015 6:33 AM
5	The District has identified future liabilities but the plan has not be clearly articulated to the rank and file.	2/8/2015 11:19 AM

Q7 The district's and colleges' strategic plans and master plans influence the budget and resource allocation process.

Answered: 31 Skipped: 0



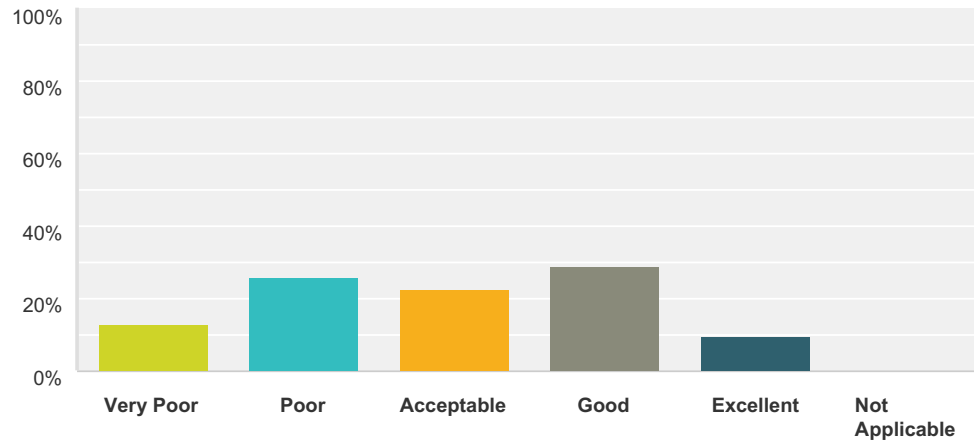
Answer Choices	Responses
Very Poor	3.23% 1
Poor	16.13% 5
Acceptable	29.03% 9
Good	38.71% 12
Excellent	12.90% 4
Not Applicable	0.00% 0
Total	31

#	Comments:	Date
1	the allocation process has no real teeth. It is just a show.	2/19/2015 2:45 PM
2	There is a line item in the model to support funding strategic initiatives of the district. This reduces the funds available to distribute to the colleges, but any funding allocated for strategic initiatives is approved by chancellors cabinet to benefit the district as a whole. College and district strategic plans are integrated, so when the college allocates funding, links to these strategic plans are identified.	2/13/2015 6:33 AM
3	I have not heard or seen a discussion of how the \$ allocation has been connected to strategic or master plans.	2/8/2015 11:19 AM

Evaluation of the District Budget Resource Allocation Model

Q8 Financial resources are equitably distributed to the district, colleges, and centers.

Answered: 31 Skipped: 0



Answer Choices	Responses	
Very Poor	12.90%	4
Poor	25.81%	8
Acceptable	22.58%	7
Good	29.03%	9
Excellent	9.68%	3
Not Applicable	0.00%	0
Total		31

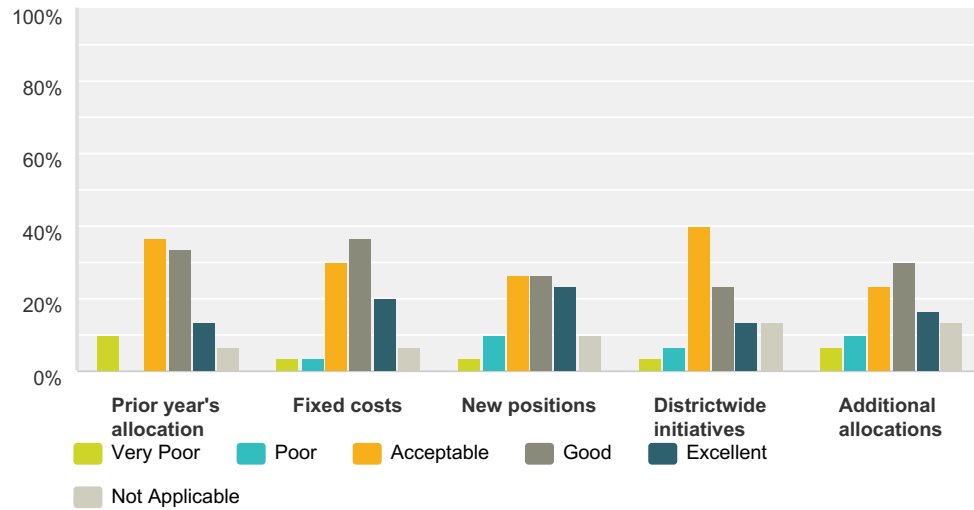
#	Comments:	Date
1	It was our hope that the district resource allocation model finally address the funding inequity experienced by Clovis and Madera. It had the potential until the change mention in #3. The inequities still continue with no concrete plan to address them. Personally, I don't even know why this committee exists, other that to satisfy an accreditation requirement. It really doesn't do anything	2/19/2015 2:45 PM
2	CC is not supported as comprehensively as the other colleges in terms of staffing	2/17/2015 10:07 AM
3	The model was intended to insure equitable distribution of resources. It is not clear if this will now be the case since the chancellor rejected the model.	2/17/2015 9:45 AM
4	Yes, if the base funding provided from prior years that continues to roll forward is considered equitable.	2/13/2015 6:33 AM
5	Equal and equitable are not the same thing. FTES is not a good way to fund the colleges when there are CTE programs involved. The consultant cautioned that this was not a good way to go. Thankfully that approach has been recinded. Please consider a tiered funding model that allows for lab/performance and CTE higher costs per FTES.	2/12/2015 3:32 PM
6	Not always equitable - campuses with more growth should receive funding to compensate for the growth.	2/9/2015 9:16 AM

Evaluation of the District Budget Resource Allocation Model

7	<p>See items 3 and 4 above. There is great inequity in the financial resources distributed to the colleges and centers. The resource model that was discarded was an attempt to reduce the inequity over a period of 5 years. The resource model that was implemented simply maintained the status quo of inequity. The distribution of new faculty positions was the first visible attempt to reduce the inequity; however, to the best of my knowledge there isn't any plan that would continue to address the inequity of the financial resource distribution.</p>	2/8/2015 11:19 AM
8	<p>There needs to be campus oversight of District budget allocations and requests. The District Office answers to no one and is quick to cut themselves a generous portion of the budgetary pie. Too many budget requests and expenditures are made in a vacuum without proper oversight and accountability. The end result is an inefficient expenditure of monies.</p>	2/6/2015 4:47 PM

Q9 Please rate the effectiveness of the following current components of the district's resource allocation model.

Answered: 30 Skipped: 1



	Very Poor	Poor	Acceptable	Good	Excellent	Not Applicable	Total
Prior year's allocation	10.00% 3	0.00% 0	36.67% 11	33.33% 10	13.33% 4	6.67% 2	30
Fixed costs	3.33% 1	3.33% 1	30.00% 9	36.67% 11	20.00% 6	6.67% 2	30
New positions	3.33% 1	10.00% 3	26.67% 8	26.67% 8	23.33% 7	10.00% 3	30
Districtwide initiatives	3.33% 1	6.67% 2	40.00% 12	23.33% 7	13.33% 4	13.33% 4	30
Additional allocations	6.67% 2	10.00% 3	23.33% 7	30.00% 9	16.67% 5	13.33% 4	30

Evaluation of the District Budget Resource Allocation Model

Q10 Which elements of the resource allocation process worked well?

Answered: 11 Skipped: 20

#	Responses	Date
1	The allocation of new positions was very fair considering growth at each site.	2/20/2015 8:12 PM
2	The allocation model had the potential to work well before it was changed and essentially gutted unilaterally by the chancellor.	2/19/2015 2:48 PM
3	The Co-chair is awesome. Allocation of new faculty.	2/18/2015 7:32 PM
4	The allocation of funds however the demands exceeds everyone's needs so we can only allocate what is available.	2/18/2015 5:06 PM
5	Allocations based on FTEs with a phase-in period.	2/17/2015 9:46 AM
6	Having a base allocation for the colleges to at least maintain normal operations (assuming a growth model)	2/16/2015 8:23 PM
7	The process itself is good, and the fact that it was recognized the allocation would not work and workable allocation was presented was a benefits to the colleges and centers.	2/13/2015 8:36 AM
8	Prior year's allocation helps support existing costs New positions are funded if resources are available in accordance with HR staffing plans District wide initiatives is intended to fund important initiatives that are needed by the district.	2/13/2015 6:40 AM
9	Stability of the prior year allocation allows colleges and centers to do long term planning	2/9/2015 12:04 PM
10	Participation of each location in the process is good. Each location should be able to have input on distribution of funding.	2/9/2015 9:19 AM
11	Since FCC, RC, and CCCC were essentially given what they previously had and then new (growth or restoration) money was distributed in seemingly a very arbitrary manner, I can't say there was any resource allocation process that worked well.	2/8/2015 11:23 AM

Evaluation of the District Budget Resource Allocation Model

Q11 Which elements of the resource allocation process need to be refined?

Answered: 13 Skipped: 18

#	Responses	Date
1	It might make sense to look at adjustments to the base for CCCC taking over work that RC currently does in Financial Aid, Business Office, etc.	2/20/2015 8:12 PM
2	Review of processes involved in a declining economic environment.	2/20/2015 9:51 AM
3	If this is truly going to be collaborative decision making, then why should the chancellor just gut the old model rendering it useless. If we are addressing inequality of funding with the model using growth, then spell out exactly how it will do so. This has never been addressed.	2/19/2015 2:48 PM
4	How are new faculty allocated? How does a campus plan and keep resources for future projects? Money generated by a campus are kept at the campus? How will new programs be funded?	2/18/2015 7:32 PM
5	shared governance	2/17/2015 10:08 AM
6	It is not clear that off-the-top allocation to the DO is justifiable.	2/17/2015 9:46 AM
7	How do colleges increase their fixed costs for normal operations?	2/16/2015 8:23 PM
8	Some of the members on the committee need to think more globally, and not just focus on their location. This process is to create an allocation model that benefits the greater good and this is what members need to keep in mind. The chair of the committee needs to listen more to the committee and not dictate the the committee what and how we will vote on. He needs to be willing to move items on that the committee feels are important to Chancellors Cabinet for their consideration. Times are changing and we have to be willing to move forward, not do things like we have always done for the last 20 years. The other thing the District needs to do is better planning when making an center an college. This cannot be done on the backs of the existing colleges, this needs to be done in a more methodical process and with the use of reserves until the new money generated by the new college is received.	2/13/2015 8:36 AM
9	Fixed costs only apply to district cost fixed costs, there is no mechanism to provide funding for college fixed costs increases	2/13/2015 6:40 AM
10	What areas are district responsibility and what are colleges. We also need a better distribution of Perkins Funding so that high cost CTE programs can be enhanced.	2/9/2015 12:04 PM
11	Equitable distribution. Growth should be compensated fairly.	2/9/2015 9:19 AM
12	All.	2/8/2015 11:23 AM
13	It is not quite clear how new programs will be funded. If labor market data show support to implement a new program and it fits in our strategic plan there should be funding made available. Also, the implementation of the three tier model should be explained to the campuses by the DBRAAC members, so that all areas-but especially the CTE areas- understand how they are funded.	2/8/2015 8:33 AM