

A history of DEMC Faculty "Offsets"

To be shared at September 3 DEMC by : Dale Wagoner.

- Why did the offsets start? When?
 - DEMC was drafted into the Faculty CBA, and continues to be part of contractual fulfillment.
 - As soon as targets were set by DEMC, then there were offsets.
- Reason/Justification for offsets:
 - Some programs are capped and limited in capacity which limits the amount of FTES that can be generated. These programs could never reach the productivity targets.
 - If a program couldn't meet the main group productivity target on the ugly sheet due to ed code restrictions, e.g. if a course could never meet the 35 student enrollment targets, or 525 productivity.
 - If there are no "offsets", then there is no recognition that certain programs are limited to achieving FTES and productivity targets.
 - For example, at Chabot College Nursing and Dental Hygiene, bring down the WSCH per FTEF by 10-15 points for whole college.
 - If a single college had to compensate for programs that are restricted in size, it would then need to put extra-large courses on schedule which could impact student experience.
- How did it happen?
 - Based on the caps, there was a discussion at each college on which programs would qualify.
- What else?
 - At one point there was a "Vocational 380 bin" for CTE programs, but it was determined by analysis that the offsets were cancelling each other out, i.e. they were equal at each college.
 - There was also a "PE bin" but went away after repeatability went away in 2008. When PE bin was in place it was because Chabot College was generating high amounts of FTES
 - Sheriff's Academy had an offset back to 2006-07, that year it was 14 FTEF and later dropped to 7 FTEF.
- 2015-16 is the oldest Ugly Sheet on the district website, what proceeded?
 - Dale will scan and provide the earlier DEMC allocation sheets.
 - CLPCCD adopted a new BAM in 2013.
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- Between PBC and DEMC, the only programs mutually recognized are for Nursing and Dental Hygiene. In the BAM, there is a 3A adjustment \$575,000 moved into Chabot's budget, this amount is only partial, full cost is \$1M.
- Our model was informed by other multi-college districts putting forward programs to identify offsets.

Notes taken at 8/31/21 prep meeting by Theresa Fleischer Rowland with: Tom deWit, Jeff Drouin, Dave Fouquet, Tom Orf, Anette Raichbart, Sarah Thompson, Dale Wagoner.