Chancellor's Welcome Address

Dr. Jannett N. Jackson

Interim Chancellor

Flex Day, August 17, 2023

Ground Rules

- **Listen as an ally—listen and engage. See this as an opportunity to LEARN and plan effectively for the District.**

- **Recognize and respect that people are in different places and have a right to their opinion and perspectives.**

- **Look for opportunities in your conversations where you can JOIN the other person, not judge. Be curious.**

- **Be fully present. No multitasking. (Please do not text, phone or check emails).**

Ubuntu – I am because WE are…

Thank You, Faculty

"Professors who love to teach"

- Health Care Benefits for Part-time Faculty

- 10% faculty raises (including 6% COLA in July 2022 and 4% in January 2023)

- Part-time Faculty parity in compensation

- Stipends for converting in-person course curriculum for online modality during the pandemic, up to $5,000

- Ability to administer the faculty professional development funds

Thank you, Classified Professionals

- 10% classified professional raises (including 6% COLA in July 2022 and 4% in January 2023)

- New "Step 6" in regular salary ranges

- Launch of the Professional Development & Learning Center (PDLC) in January 2023
https://www.peralta.edu/professional-development/pdlc

Thank you, Administrators

- 8% administrator raises (including 6% COLA in July 2022 and 2% in January 2023)

- "Peralta is the New York City of California Community Colleges. If you can make it here, you can make it anywhere!"

Thank you, Students

Celebrating our Successes

Accreditation

2021: Probation and subject to constant reports, follow up reports, and site visits

2023: Removed from Sanction and back on regular review schedule

Enrollment

2021: Declining enrollment starting before the pandemic
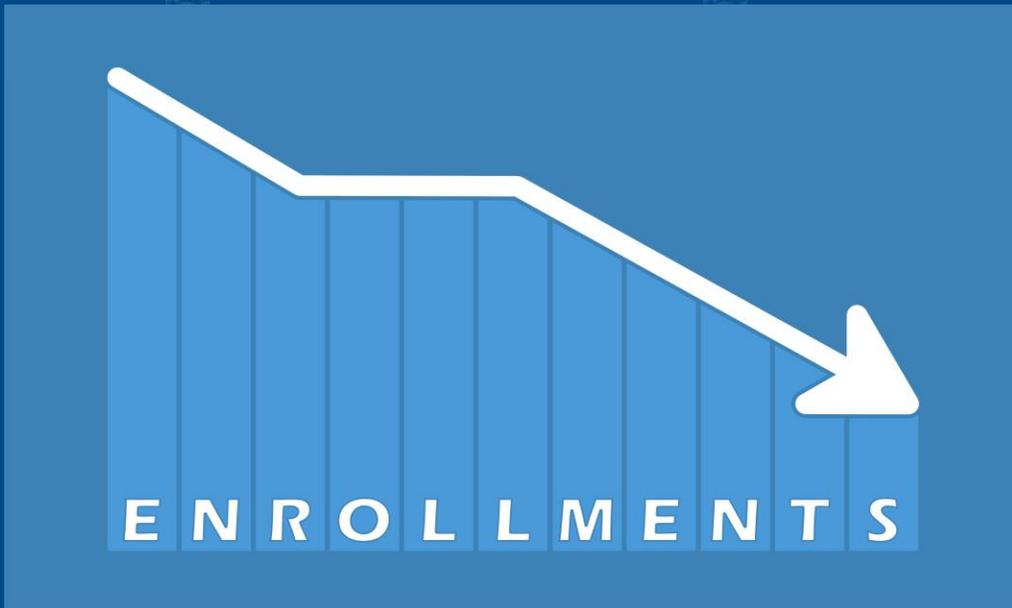
2023: Enrollment up 11-12% at each of the colleges in FY 2022-23

Financial Audits

2021: FCMAT raised numerous concerns about PCCD financial instability

2023: PCCD had clean audits in FY2020-21 and FY2021-22. Work is proceeding on FY2022-23 audit

COVID-19

2021: Working remotely while risk of COVID was high in Alameda County

2023: Peralta Colleges campuses are back in person with low risk of COVID, and COVID block grant money used to waive student fees this fall

Technology

2021: Had not yet completed Phase 1 move to PeopleSoft version 9.2

2023: Now working on Phase 3 Campus Solutions / student enrollment project. Phase 1 completed Oct 2021 and Phase 2 launch of Finance and Human Resources modules completed April 2022

Coming Soon: Single Sign On login for PeopleSoft + Peralta Portal (Microsoft, etc.)

Graduations

2021: Graduations were all virtual

2023: Graduations were fully in-person in May, and they were wonderful!
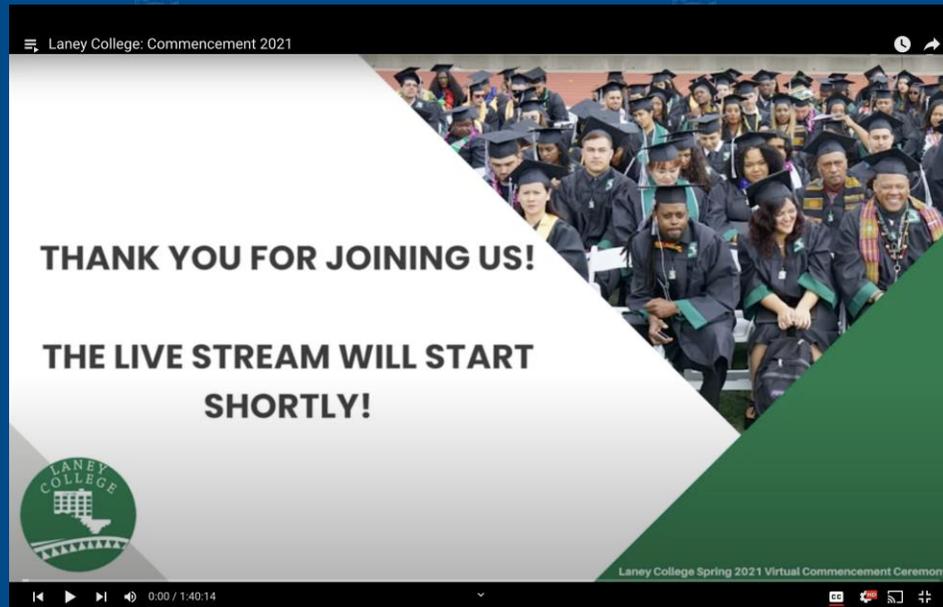
Congratulations 2023 Graduates!

Mission Statement

The Peralta Community College District is a collaborative of colleges advancing social and economic transformation for students and the community through quality education, rooted in equity, social justice, environmental sustainability, and partnerships.

Approved by the Board of Trustees in January 2022
http://go.boarddocs.com/ca/peralta/Board.nsf/goto?open&id=CATPWA6336E8

Redistricting: New Trustee Territories

Every ten years, local governments use new census data to redraw their district lines to reflect how local populations have changed. Federal and state law requires Community College Districts to engage communities in the redistricting process by holding public hearings and doing public outreach, including to non-English-speaking communities. After a thorough review process, the Peralta CCD Board of Trustees adopted redrawn districts at their February 22, 2022, meeting.

http://go.boarddocs.com/ca/peralta/Board.nsf/goto?open&id=CB7U4S76C10A

https://www.peralta.edu/boardoftrustees/redistricting
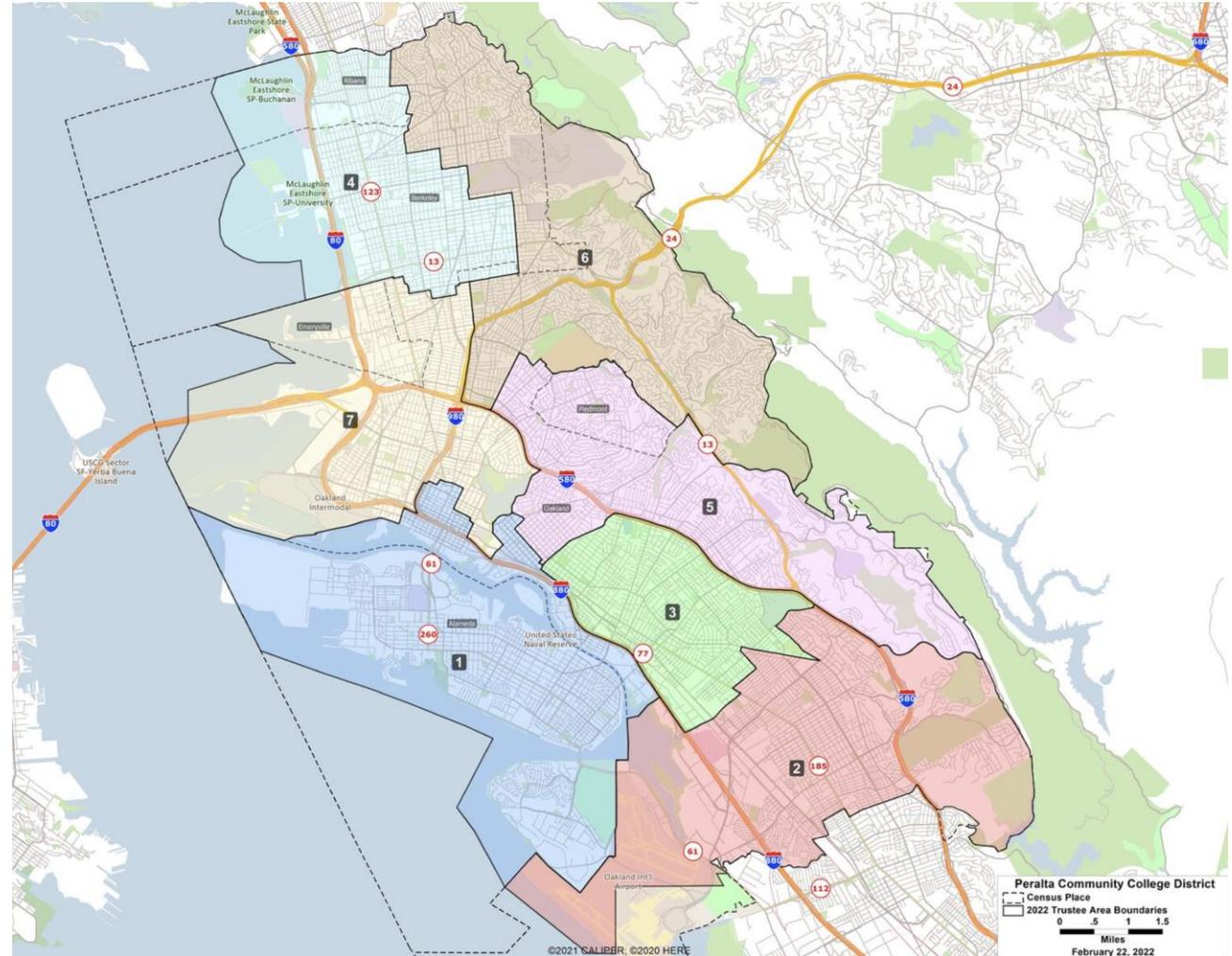
New Peralta Website at https://www.peralta.edu

- Relaunched in February 2022

- Mobile optimized for responsive design

- Accessible and ADA-compliant

- Non-English content available via Google Translate

- Ocelot chatbot added in February 2023

- The redesign won a CCPRO Award in the "Before and After" category at the CCPRO conference in April 2023
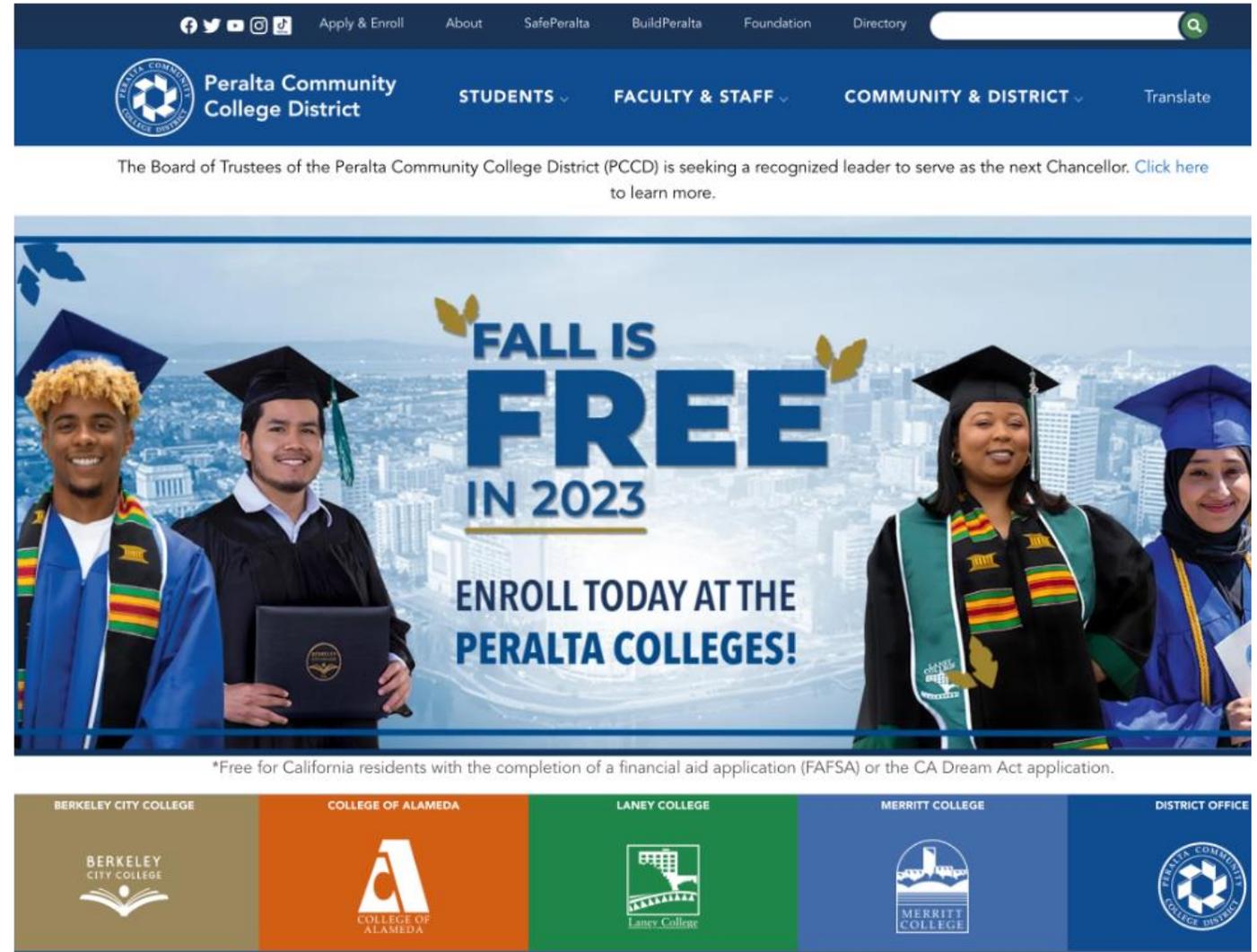
First Peralta Charrette

November 10, 2022, at Laney College

https://www.peralta.edu/chancellor/charrette

Approximately 200 attendees with feedback on four areas used to inform our District Strategic Plan:

- Developing Sustainable and Healthy College Communities (housing, basic needs, environmental sustainability)

- Growing Strategic Workforce Partnerships that Strengthen Career Education Pathways (workforce partnerships, economic development, career services)

- Strengthening K–16 Partnerships in Alignment with Guided Pathways (K12, dual enrollment, Linked Learning, Guided Pathways, transfer partnerships)

- Improving Community and Campus Public Safety (Campus climate and safety, alternative policing)

Strategic Planning

District Strategic Plan
Spring 2023-Fall 2028
Peralta Community College District

https://www.peralta.edu/strategic-plan
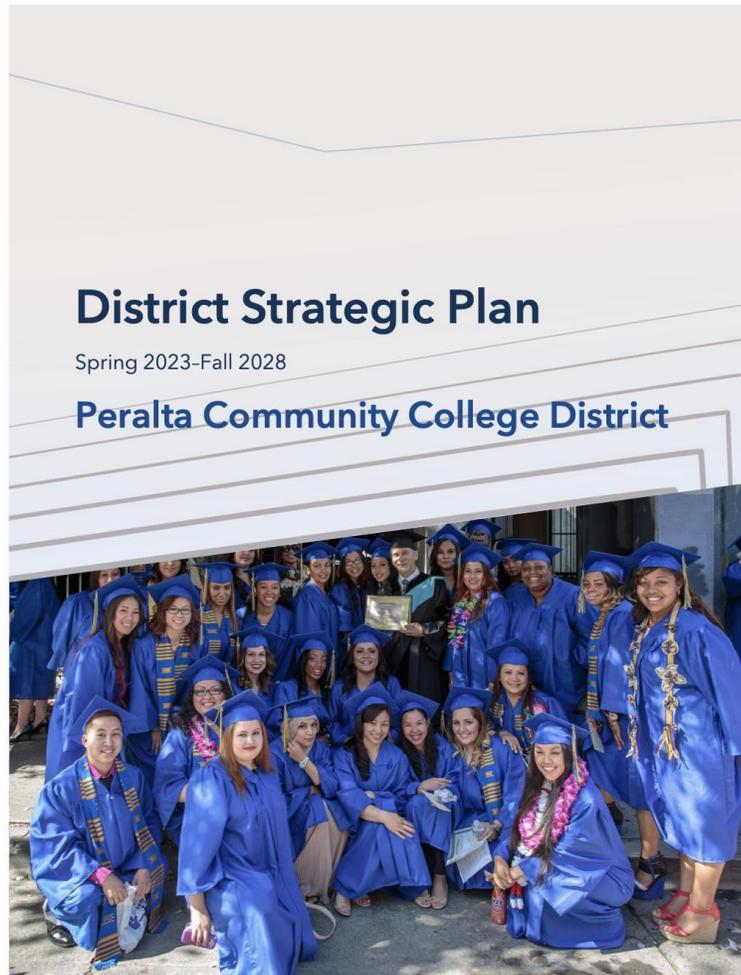
- All Four College Educational Master Plans were approved by the Board of Trustees on May 23, 2023.

- College EMPs were used to inform the draft District Strategic Plan Spring 2023 – Fall 2028. The Board had the second read of the District Strategic Plan during their July 27, 2023, Retreat, and will vote to approve in September.

- Thanks to the team at WestEd for assisting in the process.

Participatory Governance

- District Committees have shifted to Tri-Chair model with administrator, faculty member, and classified professional leading each committee

- Holistic Safety, Security, and Wellness Advisory Committee has been established and meeting regularly by the end of Spring 2023

SAVE THE DATE:

PBIM Summit scheduled for **Friday, September 1, 2023**

Return To Campus

- Masks are OPTIONAL with two exceptions:
  - Faculty may require masks in the classroom if that requirement was in the syllabus
  - Employees with personal office spaces can require visitors to mask up within those spaces
- While our vaccination policy is unchanged, we are no longer expending resources on enforcing the policy.
  - We are not asking students to upload their proof of vaccination
  - Vaccination status will soon be removed from class rosters

Fiscal Overview and FY2023-24 Budget

Fiscal Challenges

- Projected General Fund expenses (Drivers - OPEB Bond payment, Bad debt, Property Ins., DSPS, PRS/STRS, step/column, health benefits) exceed projected revenues

- Estimated savings from benefit vendor change did not produce the $3.5M in savings to the GF (Retiree savings accrue to fund 94 not 1);

- No HEERF revenues to help offset expense budget

- More than 5-year decline in FTES (enrollment)

- Changes in provisions of the Student-Centered Funding Formula (End of Hold Harmless & Pandemic Emergency Condition Allowance and a new funding floor)

- Funded above our earned enrollment (FTES) [15,524 vs. 13,274]

Peralta Community College District

6-Year FTES Trend
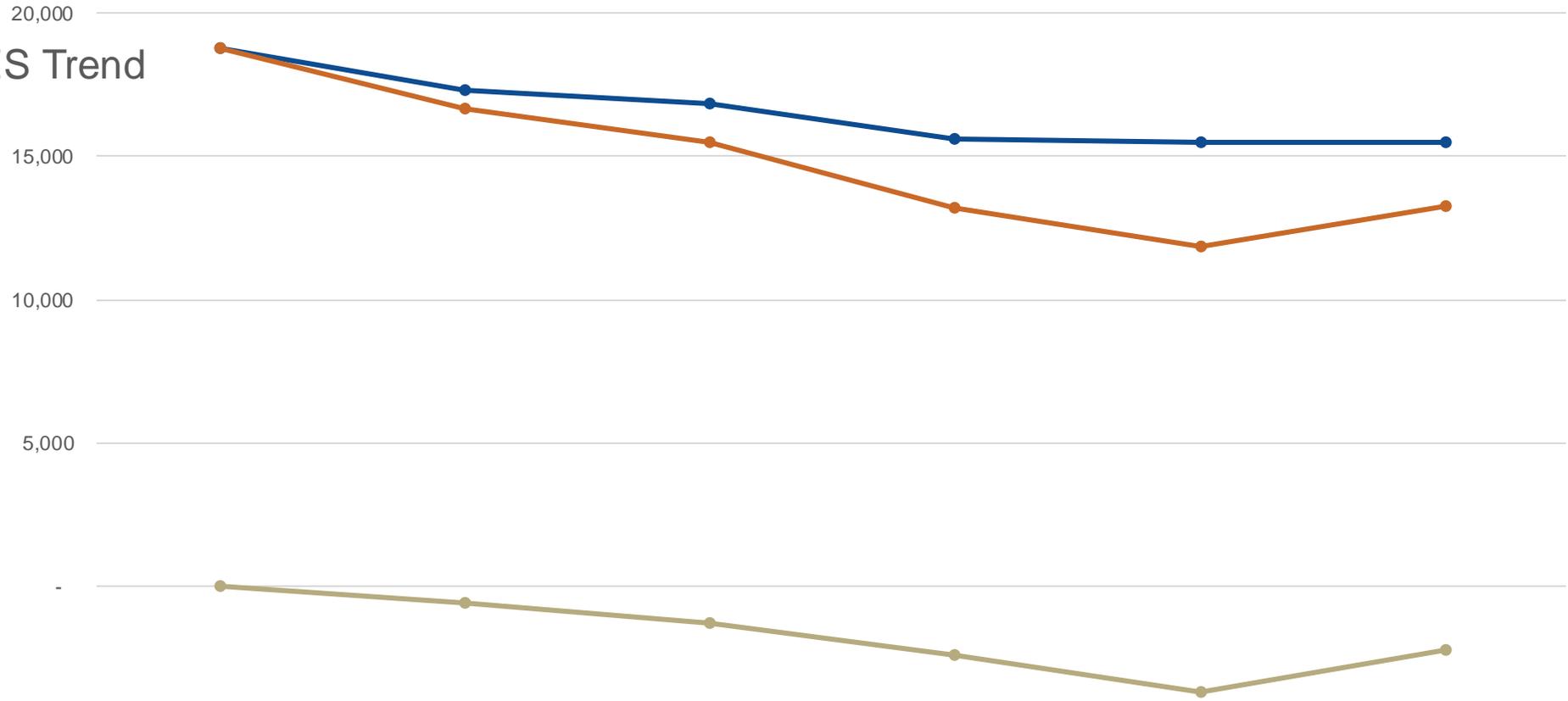
	FY17/18	FY18/19	FY19/20 (4)	FY20/21	FY21/22	FY22/23
Funded FTES	18,802	17,310	16,840	15,600	15,524	15,524
Earned FTES	18,802	16,686	15,524	13,177	11,841	13,274
Var. Funded Vs. Earned FTES	-	(624)	(1,316)	(2,423)	(3,683)	(2,250)

Funded FTES ● Earned FTES ● Var. Funded Vs. Earned FTES

Peralta Community College District

6 Year Trend Revenue & Expense Budgets Per FTES

Legend: ● Revenue/Funded FTES ● Expense/Earned FTES

X-axis: FY17/18, FY18/19, FY19/20 (4), FY20/21, FY21/22, FY22/23
Y-axis: $-, $2,000, $4,000, $6,000, $8,000, $10,000, $12,000, $14,000

Peralta Community College District
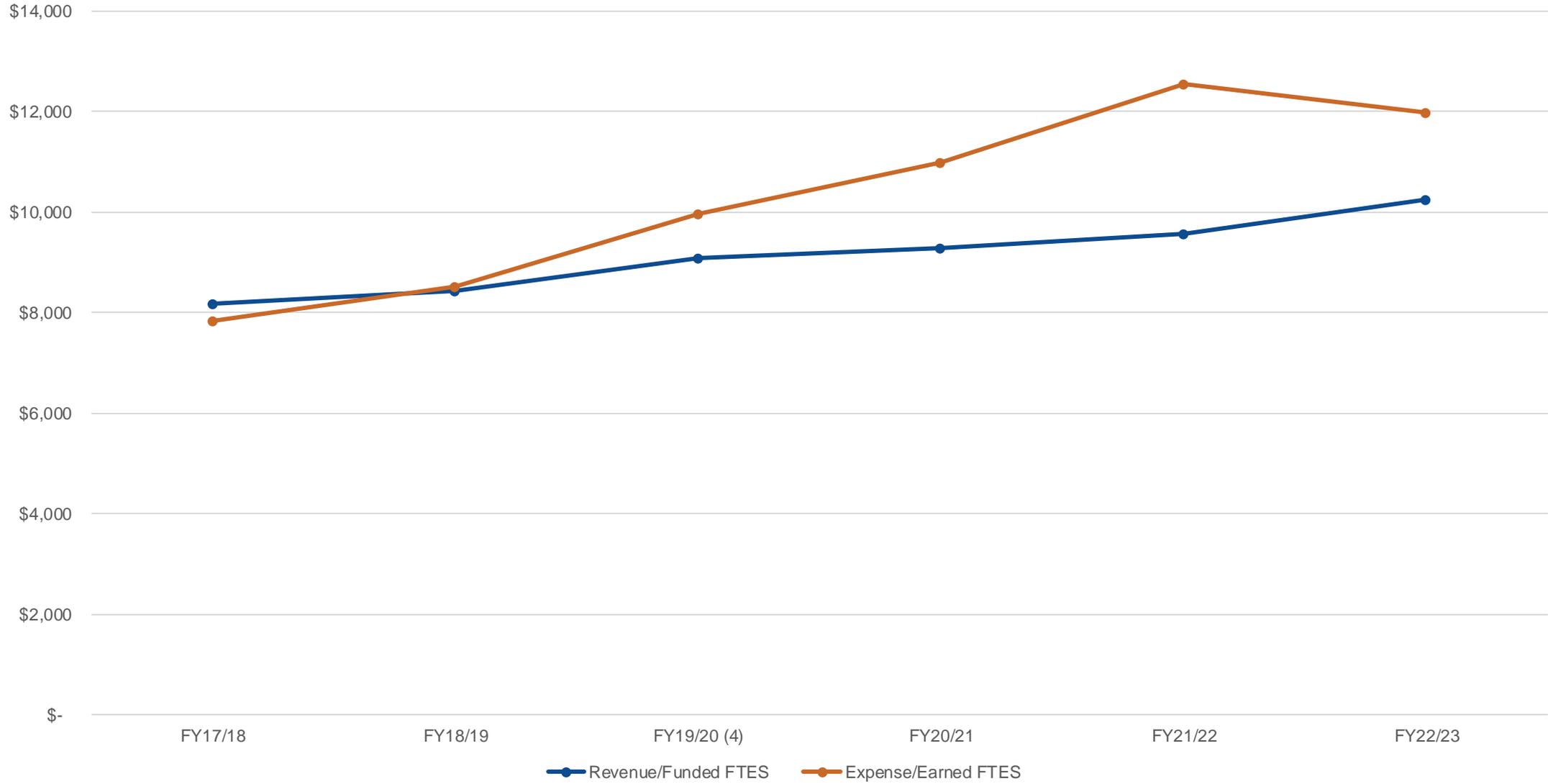
Revenue-Expense Projection – Signed Budget Act

- End HH in 24/25

- Set TCR floor to 24/25 level

- No future TCR COLA increases beyond FY24/25

- COLA (22/23) – 6.56%

- Est. COLA (23/24) – 8.22%

- Est. COLA (24/25) – 3.54%

- Est. SCFF Metrics – N/C except for rates

- Expense projection escalation – 5%

Model/Analysis	FY22/23	FY23/24	FY24/25 (5)	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31
Rev. Projection per 22/23 Budget Act	$ 159,302,348	$ 166,376,245	$ 171,592,941	$ 171,592,941	$ 171,592,941	$ 171,592,941	$ 172,416,814	$ 171,592,941	$ 171,757,716
Est. Expense Budget	$ 159,231,393	$ 166,233,057	$ 174,544,710	$ 183,271,945	$ 192,435,543	$ 202,057,320	$ 212,160,186	$ 222,768,195	$ 233,906,605
Projected Variance	$ 70,955	$ 143,188	$ (2,951,768)	$ (11,679,004)	$ (20,842,601)	$ (30,464,378)	$ (39,743,372)	$ (51,175,254)	$ (62,148,889)

PROJECTED REVENUES UNDER 23/24 BUDGET ACT

Peralta Community College District
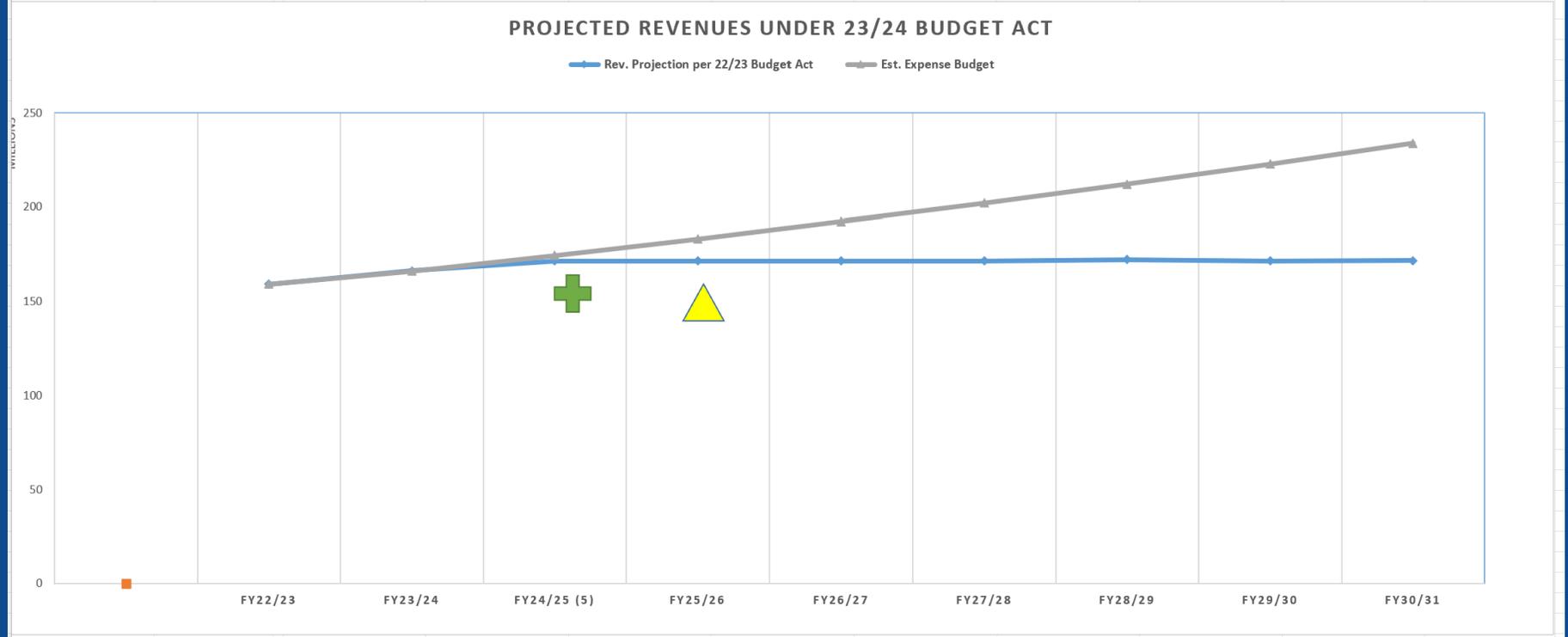
Key Issues:
- Rising Costs
- Flat Revenues
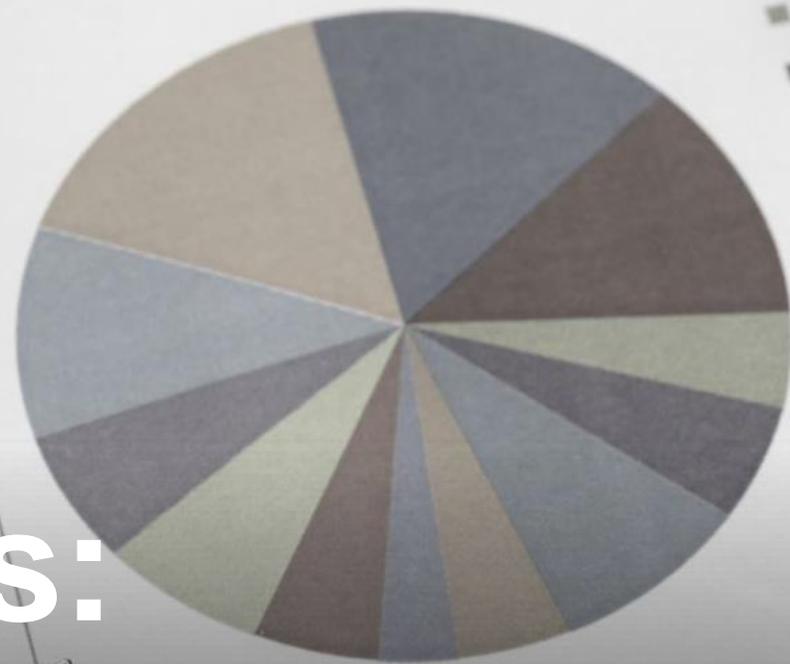
FY23-24 Budget

Peralta Community College District
FY23/24 SCFF Calculation (Adopted Budget)

				2023-24
	COLA FY 23-24	**8.22%**		
	Total	**8.22%**		**2023-24**
		FTES	**Rate**	**Total**
Base Allocation	Basic Allocation			23,801,684
Credit FTES:	3-Year Average Credit	14,964.43	5,238	78,386,397
	Special Admit	458	7,346	3,363,239
	CDCP	42	7,346	306,387
	Non Credit	60	4,417	261,385
	Subtotal	15,523.71		106,119,092
	Total	**15,523.71**		**106,119,092**
		Headcount	**Rate**	
Supplemental Allocation	Pell Grant Recipients	4,217.00	1,239	5,223,414
	AB540 Students	249.00	1,239	308,425
	California Promise Grant Recipients	8,912.00	1,239	11,038,906
	Total	**13,378.00**		**16,570,745**
		Outcomes	**Rate**	
Student Success Allocation				
All Students:	Associate Degrees	790.00	2,191	1,731,025
	Associate Degrees for Transfer	569.67	2,922	1,664,333
	Credit Certificates	316.67	1,461	462,585
	Nine or More CTE Units	2,353.67	730	1,719,097
	Transfer	1,127.00	1,096	1,234,725
	Transfer Level Math and English	524.33	1,461	765,931
	Achieved Regional Living Wage	2,875.00	730	2,099,872
	Subtotal	**8,556.34**		**9,677,568**
Pell Grant Recipients Bonus:	Associate Degrees	454.33	829	376,658
	Associate Degrees for Transfer	321.00	1,105	354,828
	Credit Certificates	146.00	553	80,694
	Nine or More CTE Units	990.00	276	273,580
	Transfer	529.67	415	219,556
	Transfer Level Math and English	188.33	553	104,090
	Achieved Regional Living Wage	670.33	276	185,241
	Subtotal	**3,299.66**		**1,594,647**
California Promise Grant Recipients Bonus:	Associate Degrees	604.00	553	333,830
	Associate Degrees for Transfer	444.33	737	327,435
	Credit Certificates	211.67	368	77,993
	Nine or More CTE Units	1,467.67	184	270,393
	Transfer	737.00	276	203,66
	Transfer Level Math and English	298.00	368	109,803
	Achieved Regional Living Wage	1,270.33	184	234,036
	Subtotal	**5,033.00**		**1,557,155**
	Total	**16,889.00**		**12,829,370**
	Total SCFF before Hold Harmless			135,519,207
	Hold Harmless Funding			11,845,097
	Total TCR 2023-2024			147,364,304
	Total Revised SCFF FY 2023-2024(Total Computation Revenue)			147,364,304

$147,364,304

FY24 Expense Budget Allocation

Expense Items	FY23-24	
	Budget	% of Total
Employee Costs	139,648,231	84.01%
Other Operating Costs	26,584,826	15.99%
	166,233,057	100.00%

FY23-24 Expense Budget Allocation
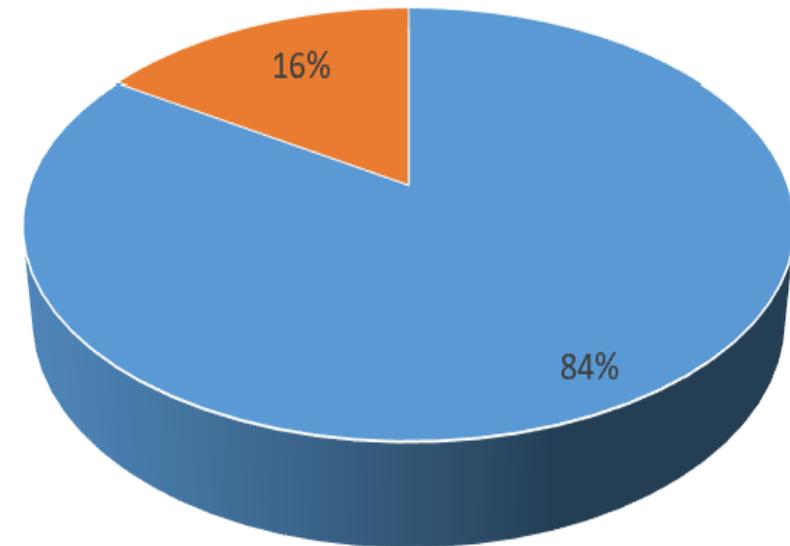
■ Employee Costs   ■ Other Operating Costs

Path Forward

EXPLORE OPTIONS FOR ENROLLMENT GROWTH

PURSUE STRATEGIES TO ENHANCE REVENUES FROM SUPPLEMENTAL AND STUDENT SUCCESS COMPONENTS OF SCFF

INCREASE REVENUE DIVERSIFICATION & NON APPORTIONMENT REVENUES

REDUCE NON EMPLOYEE OPERATING COSTS

REDUCE EMPLOYEE OPERATING COSTS

District Updates

Fall is Free in 2023 Campaign Overview

- Video & Banners via Bay Area News Group

- YouTube, Broadcast & OTT via KRON TV4

- TikTok, Facebook, & Instagram via 25th Hour Communications

- Spotify & Radio ads via Alpha Media

- House ads via Google Search & Google Maps

- Postcard to 288K households in our service area

- Email to prospective students who have applied via CCCApply but not yet enrolled

- Stop-outs / student retention social media test with Motimatic

- Billboards for Laney via Clear Channel
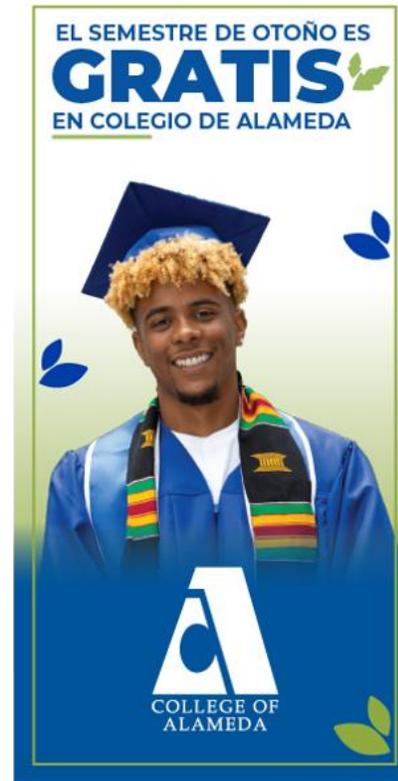
Department of General Services

- Welcome Bc Hoff as Acting Director of Facilities and Operations

- RFP has gone out for District-wide Community-Based Safety Services (RFQ/P No. 23-24/04)

- Making progress on 90 Day Priority tasks at each of the four colleges
  - Thanks to Michael Terry and the HPLE Team for their assistance

- Very active bond program

COMPLETED PROJECTS

COMPLETED- 90 Day 2023 - Project List									
PM		Location	Bldg Rm#	Project Status		Project Name ▼	Notes/ Description	Project Start Date	Construction Start Date	Construction Finish Date
GP		LCC	A / A101A	Pre-Construction		Leak Repair	(A101A) Leaking from ceiling in two places.	4/1/23	7/1/23	COMPLETED
GP		LCC	B / B100			Leak Repair	(B100) Pipe in ceiling above freshman class is leaking	4/1/23	7/1/23	COMPLETED
GP		LCC	F / F160			Leak Repair	(F160) Active ceiling leak.	4/1/23	7/1/23	COMPLETED
GP		LCC	Tower / T850			Leak Repair	(T850) Still leaking.	4/1/23	7/1/23	COMPLETED
GP		LCC	Campus Wide	Construction		Glazing Repair	clean all exterior windows	4/1/23	7/1/23	COMPLETED
GP		LCC	A / A235			Ceiling Repairs	(A235) Ceiling tiles missing	4/1/23	7/1/23	COMPLETED
GP		LCC	B / B100			Ceiling Repairs	(B100) Several ceiling tiles need changing (wet ,soiled)	4/1/23	7/1/23	COMPLETED
GP		LCC	B / B100			Plumbing Repair	(B100) Women's Bathroom First Stall- Shoots up water in front of it when flushed, also has a leak to it as well	4/1/23	7/1/23	COMPLETED
GP		LCC	B / B100			Plumbing Repair	(B100) clear out our Drain traps	4/1/23	7/1/23	COMPLETED
GP		LCC	C			Plumbing Repair	Womens locker room: Fix hand held shower in accessible shower stall	4/1/23	7/1/23	COMPLETED
GP		LCC	Forum			Plumbing Repair	repair urinal in men's bathroom	4/1/23	7/1/23	COMPLETED
GP		LCC	A / A154			Electrical Repair	(A154) Several areas of the electrical (floor run) not working	4/1/23	7/1/23	COMPLETED
GP		LCC	Tower / T210			HVAC Repair	(T210) install air diverter on vent so not blowing straight down onto employee	4/1/23	7/1/23	COMPLETED
GP		LCC	Tower / 8th Flr			Electrical Repair	outlets are linked and when the electrical demands are too high, the fuse gets blown and we lose power. This has happened several times already in recent weeks in which we lost power. The engineer said we need to install a circuit breaker to handle the additional electrical load.	4/1/23	7/1/23	COMPLETED
GP		LCC	F / F170			Leak Repair	(F170) Leaks very badly when raining. Also may be mechanical leak in lobby as well.	4/1/23	7/1/23	COMPLETED
MT		COA - Aviation	Hangar A		90 day	Leak Repair	Aviation – Hangar A room 5 Ceiling leak	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg F		25336	HVAC Repair	EXHAUST FAN (COA-F-EF-4),COA-F-EF-4-M	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg F		25334	HVAC Repair	EXHAUST FAN (COA-F-EF-2)EXHAUST FAN (COA-F-EF-2)	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg F		25333	HVAC Repair	EXHAUST FAN (COA-F-EF-1)- COA-F-EF-1-M	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg F		25332	HVAC Repair	EXHAUST FAN (COA-F-EF-1)-EXHAUST FAN (COA-F-EF-1)	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg E		25331	HVAC Repair	UNIT HEATER (COA-E-UH-5)	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg E		25330	HVAC Repair	UNIT HEATER (COA-E-UH-4)- COA-E-UH-4-M	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg E		25329	HVAC Repair	COA-E-HVAC AND AIR QUALITY -COA-E-UH-3-M	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg E		25324	HVAC Repair	EXHAUST FAN (COA-E-EF-9) -COA-E-EF-9-M	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg E		25323	HVAC Repair	EXHAUST FAN (COA-E-EF-8) -EXHAUST FAN (COA-E-EF-8)	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg E		25322	HVAC Repair	EXHAUST FAN (COA-E-EF-7) -COA-E-EF-7-M	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg E		25321	HVAC Repair	EXHAUST FAN (COA-E-EF-7) -COA-E-EF-7-M	4/1/23	7/1/23	COMPLETED
MT		COA	Bldg E		25320	HVAC Repair	EXHAUST FAN (COA-E-EF- EXHAUST FAN (COA-E-EF-7))	4/1/23	7/1/23	COMPLETED

Laney Projects List

PM		Location	Bldg Rm#	Project Status		Project Name
						Laney
GP		LCC	A / A101A	Pre-Construction		Leak Repair
GP		LCC	B / B100			Leak Repair
GP		LCC	F / F160			Leak Repair
GP		LCC	Tower / T850			Leak Repair
GP		LCC	Campus Wide	Construction		Glazing Repair
GP		LCC	A / A235			Ceiling Repairs
GP		LCC	B / B100			Ceiling Repairs

$151 Million Bond Sale

- Sale closing was announced during the Peralta Charrette on November 10, 2022

- The sale included $120 Million of General Obligation (GO) new money bonds that will fund voter-approved infrastructure improvements at PCCD's four colleges and $31 Million of GO refunding bonds to refinance bonds issued in 2012

- The refinancing will save taxpayers approximately $1.5 Million

Berkeley City College Milvia Street
Building Architect Rendering

Building Projects in Progress

Laney College Learning Resource Center
Architect Rendering

- **Berkeley City College** – currently tearing down old structure on Milvia Street for "Berkeley City College West" building construction

- **Laney College** – Infrastructure improvements and work on the new Learning Resource Center, Theater modernization, and Women's Locker Room are all in progress

Building Projects in Progress

- **College of Alameda** – completed mural for New Center of Liberal Arts; broke ground for New Transportation Technology Center

- **Merritt College** – broke ground for new Child Development Center; groundbreaking for new Horticulture Center coming up on September 6, 2023

Merritt College Child Dev Center Groundbreaking Ceremony

Bond Measures Oversight Committee

College of Alameda New Transportation Technology Center Groundbreaking Ceremony

- At their August 9, 2023, meeting, Peralta's Citizens' Bond Oversight Committee approved their annual report for FY2021-22, which confirms that PCCD spending on bond measures A and G comply with the law.

Campus Public Safety:
Visibility, Customer Service, Professionalism

Internal Operations:

- Marina Security / Customer Service Training
- Security Enhancement Training / De-escalation Training
- CPR / First Aid Training
- Report Writing
- Monthly Fire Inspection
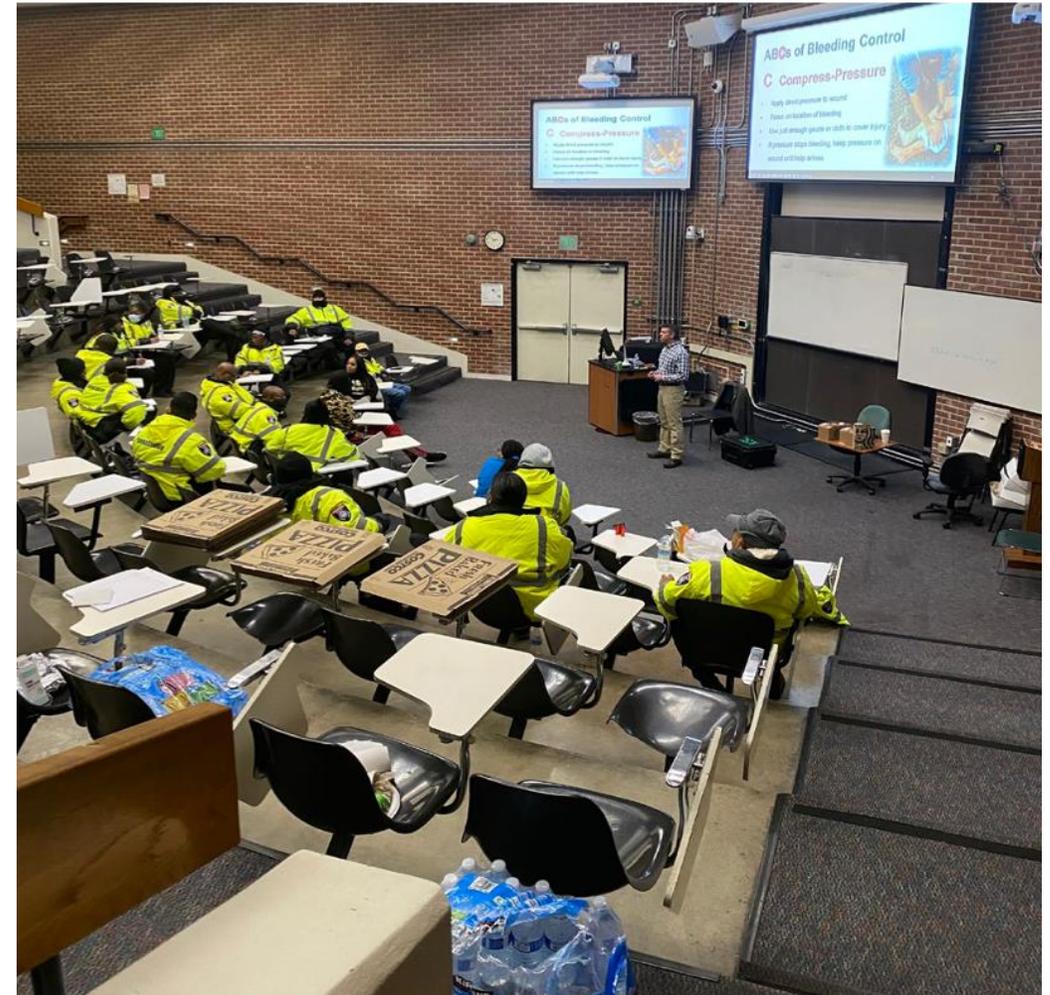
Campus Public Safety -- (510) 466-7236

- Emergency Communications upgrade in progress (in collaboration with DGS, IT, & MCPR)

- Welcome Amy Marshall as Assistant Director, Campus Public Safety joining Executive Director Tim Thomas at the district office

- For more information, join Director Tim Thomas this afternoon on Zoom from 3pm to 4:30pm, for an interactive presentation entitled "*Looking at Additional Safety & Security Strategies*"

Chancellor Search Update

- Dr. Helen Benjamin and Dr. Cindy Miles are Search consultants helping with this recruitment

- Applications were due by July 31, 2023

- Screening Committee will review applications Aug 19 – Sept 5

- Interviews and public forums in September-October

- See https://www.peralta.edu/chancellor/chancellor-search for more info
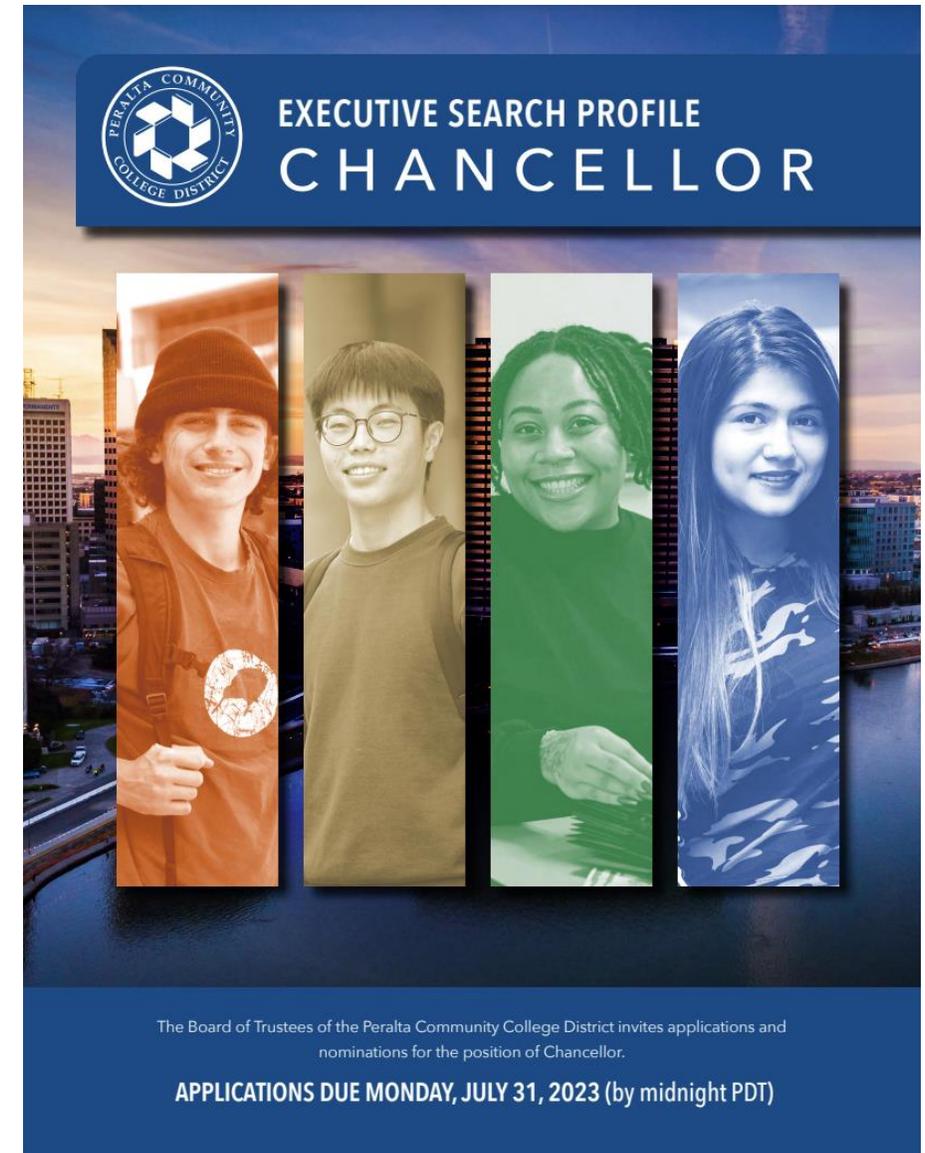
EXECUTIVE SEARCH PROFILE
CHANCELLOR

The Board of Trustees of the Peralta Community College District invites applications and nominations for the position of Chancellor.

APPLICATIONS DUE MONDAY, JULY 31, 2023 (by midnight PDT)