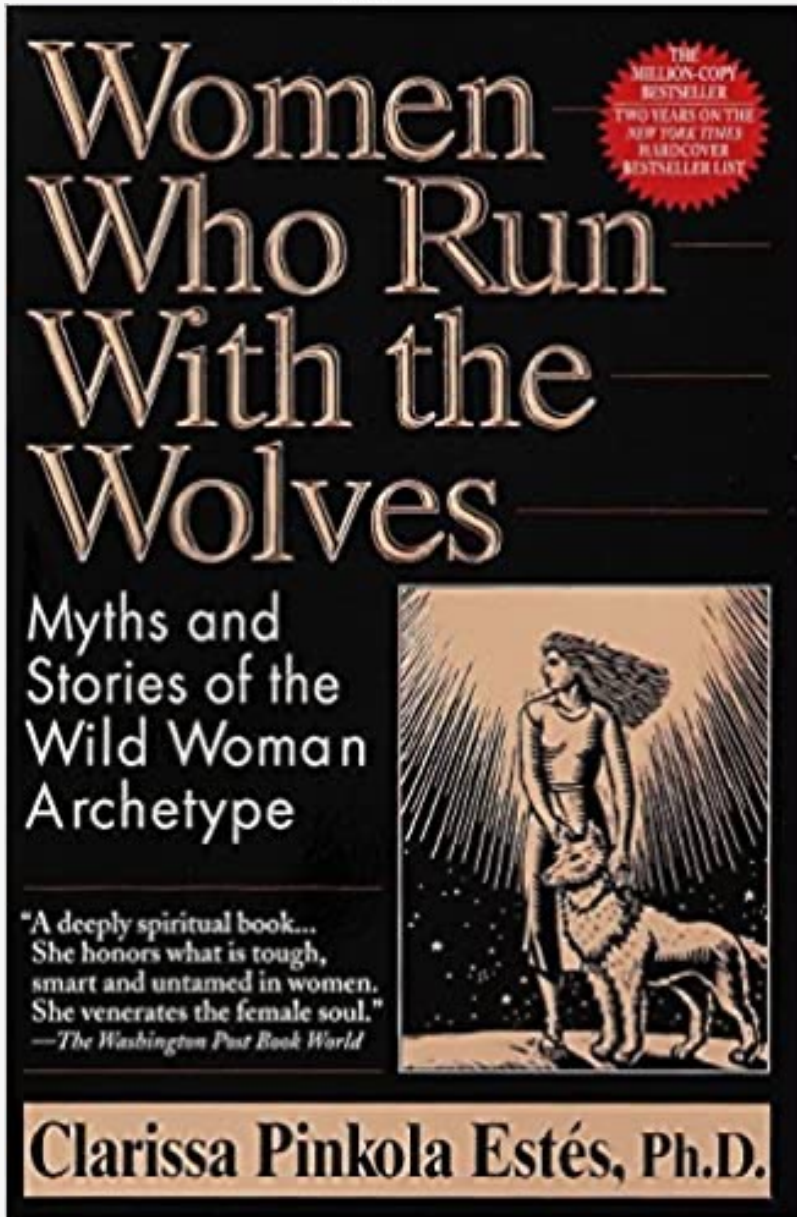


FlexDay

A T P E R A L T A

Chancellor's Opening Remarks

Dr. Jannett N. Jackson
August 18, 2022



“Ancient dissectionists spoke of the [human] auditory nerve being divided into 3 pathways deep in the brain. Surmising that the ear was meant to hear at 3 different levels.

- First, the **Mundane Conversations of the world.**
- The Second **Apprehend Learning and Art.**
- The third pathway existed so the **Soul itself might hear Guidance and Gain Knowledge while here on earth.**



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).**

Celebrating our Successes

New 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>

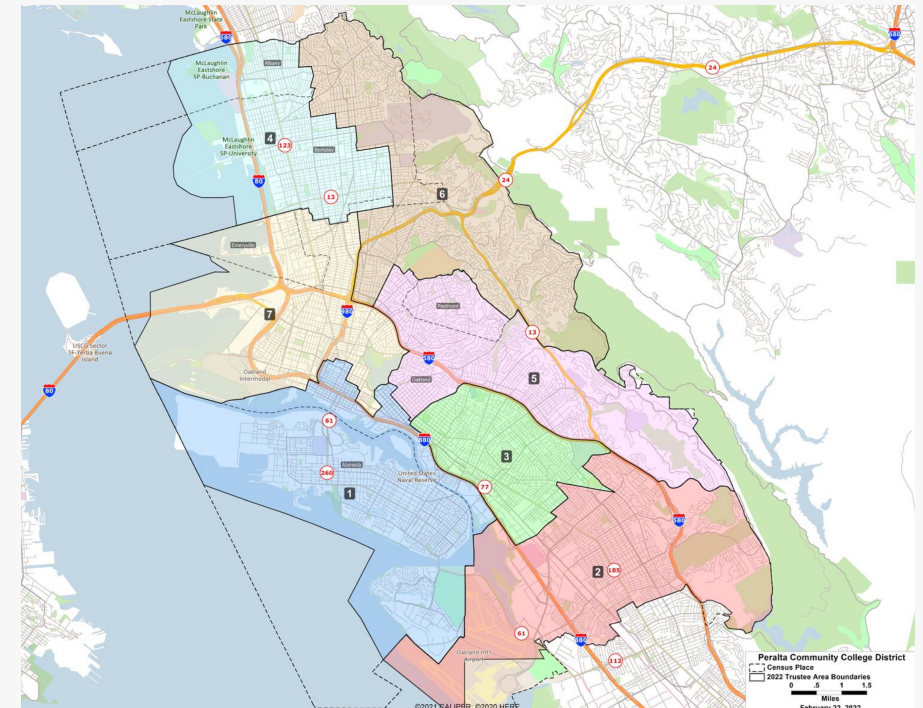


Redistricting: New Trustee Territories

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>



Functional Maps – Created!



District Function Map

8/19/2021

The Peralta Community College District Function map was developed to show the delineation of functions between the district and both colleges.

The purpose of this document is to clarify shared responsibilities, authority, and functions in the District and Colleges and to reference guiding Policies and Procedures related to those tasks. Where applicable, relevant Board Policies (BP) and Administrative Procedures (AP) are listed with each function. These listings are meant to serve as a quick reference and are not comprehensive to each function. Responsible District and College positions are listed for each function.

Function	District Role	College Role
Accreditation (BP 3200 AP 3200)	<ul style="list-style-type: none"> Act as liaison between colleges and district for accreditation functions and issues. Responsible for addressing accreditation standards related to centralized district functions 	<ul style="list-style-type: none"> Coordinate and facilitate ongoing accreditation functions. College ALOs and Presidents are primary points of contact for ACCJC.
Admissions, Records, and Registration (BP5010, 5011 AP 5010, 5011)	<ul style="list-style-type: none"> Chief of Staff, VC of Academic Affairs and Student Success Maintain online application (CCCAApply) and automated process Set registration, rosters and related schedules. Establish Priority Registration Provide transcripts electronically and in print Offer annual training and updates to college A&R staff Serve as lead on all A&R PS functionality projects Serve as centralized registrar Ensure regulation compliance Serve as lead on annual internal audits of A&R items Maintain and monitor storage of student records (i.e. grades, attendance records etc.) Evaluates applications to determine eligibility for admission, review for complements and accuracy, code and process applications according to established policies and procedures. 	<ul style="list-style-type: none"> Presidents College Accreditation Liaison Officers Maintain registration processes and services Maintain student records Designate priority registration for categorical programs and special populations Review external reporting (MIS, NSC, IPEDS) for accuracy related to student data/records Evaluate and award student degrees and certificates Assess the student requests for enrollment Educate campus staff, faculty and students enrollment forms

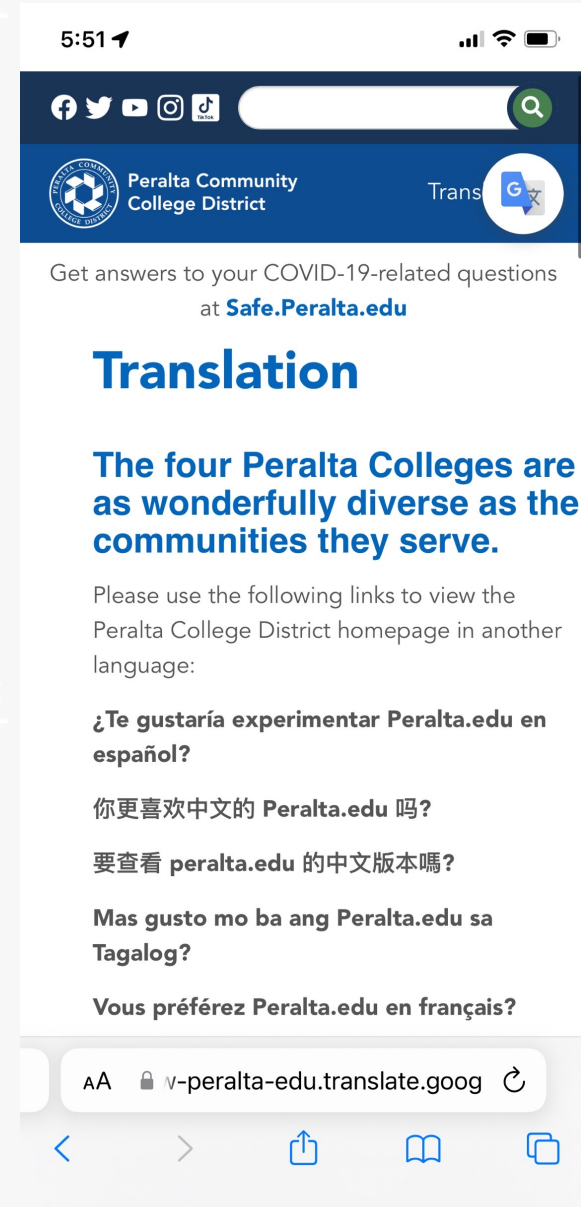
Action:
 Clearly define & delineate who is responsible college/district for each function, NOT each standard

This holds people accountable & explains how to FUNCTIONALLY get things done.



New Website at <https://www.peralta.edu>

- Mobile optimized responsive design
- Accessible and ADA-compliant
- Now with translated content available



PeopleSoft Upgrade

- New modules launched for Finance and HR in April 2022
 - Employee Self Service
 - Manager Self Service
 - Contracts
 - and more!
- Extensive training and documentation available in CANVAS:
 - <https://peralta.instructure.com/courses/56014>
 - <https://hcm.peralta.edu>
 - <https://fm.peralta.edu>

The screenshot shows the Peralta Community College District website. The header includes the college logo, navigation links (Apply & Enroll, About, SafePeralta, BuildPeralta, Foundation, Directory), and a search bar. Below the header, there are dropdown menus for STUDENTS, FACULTY & STAFF, and COMMUNITY & DISTRICT. A breadcrumb trail reads: Home — Information Technology — PeopleSoft Upgrade. The main content area features a large banner image of a building with the text "PeopleSoft Upgrade" overlaid. Below the banner, the heading "PeopleSoft Update: Self-service Modules are Live" is followed by a paragraph: "Good news: the new PeopleSoft self-service modules at <https://hcm.peralta.edu> are now live!" Another paragraph states: "As previously announced, PeopleSoft applications for HR and Finance went offline on Friday afternoon April 15, 2022 for a planned outage to freeze the databases, add new modules, and restore the databases. That work was completed over the weekend as planned with the updated PeopleSoft tools available on Monday morning, April 18, 2022." A third paragraph says: "Many thanks to the IT, HR, and Finance team members who worked over the weekend to make this upgrade happen." The final paragraph reads: "We will continue training for the Finance modules, which are not yet live. Additional training schedule information is posted below." On the right side, there is a "Menu" sidebar with the following items: Information Technology Home, Help Desk, Quick Guide, System Status and Maintenance, **PeopleSoft Upgrade** (highlighted), and PeopleSoft Training.

Holistic Safety, Security & Wellness Advisory Committee



Holistic Safety, Security & Wellness Advisory Committee Membership Composition **FINAL PGC Approved 3-25-2022**

Membership
Advisory Committee Chair (Non-Voting) - Director of Public Safety (1)
Voting Members
Mental Health Professional (1)
College Health & Safety Committee chairs + 1 additional At-large member per college (8) <i>* additional at-large members are to round-out the balance of constituencies within the group</i> <ul style="list-style-type: none"> • Laney College • Merritt College • College of Alameda • Berkeley City College
District Office Classified Staff (1)
Bargaining Unit Representation – PFT/Local 39/SEIU (3)
Advisory Voting Members
Current or former student representatives from each college (4) <ul style="list-style-type: none"> • Laney College • Merritt College • College of Alameda • Berkeley City College
Director of Marina Security (1)
TOTAL MEMBERS = 19
VOTING MEMBERS = 13
QUORUM = 7

- Hiring of a Director of Public Safety, Tim Thomas
- New collaborative governance committee to give all stakeholders a voice in our campus safety efforts (in March 2022)
- Will begin meeting in the Fall 2022 semester

Institutional Effectiveness Partnership Initiative (IEPI)

- Professional development and training for employees
- \$200K per site from the state chancellor's office to help launch a Professional Development Learning Center (PDLC)
- Dr. Siri Brown, Merritt College Faculty, has been selected to lead the new PDLC, working with the Professional Development Coordinator, Dr. Inger Stark



Clean Audit with “No Material Weakness”

- Peralta CCD received an “Unmodified Opinion” which is the highest level of assurance a CPA firm can provide
- No “material weakness” in the FY2020-21 audit – first time in a decade there has not been material audit findings
- See the Board of Trustees Audit presentation on March 22, 2022 for CLA report
- It took a Village!

Financial statement highlights

Overall

- Unmodified opinion which is the **highest level of assurance** a CPA firm can provide for a financial statement audit

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<http://go.boarddocs.com/ca/peralta/Board.nsf/goto?open&id=CMSJS72F505>

CARES / HEERF District Combined Actuals



Expenditures as of May 8, 2022	Actuals by Location					Grand Total	% of Revenues Expended
	District	Berkeley City College	College of Alameda	Laney College	Merritt College		
Revenues							
CARES Act Round 1 - Project 1932 ¹	637,057	1,690,701	962,498	3,040,888	1,373,302	7,704,446	
CARES Act Round 2 - Project 1932 Student Aid Portion	0	922,262	524,585	1,656,735	748,642	3,852,224	
CARES Act Round 2 - Project 1932 Institutional Portion		3,784,653	2,647,686	7,197,348	3,485,082	17,114,769	
CARES Act Round 3 - Project 1932 Student Aid Portion ²	0	4,066,369	2,942,770	7,793,550	3,902,466	18,705,155	
CARES Act Round 3 - Project 1932 Institutional Portion ²		3,902,441	2,622,312	7,519,837	3,646,066	17,690,656	
Total Revenue	637,057	14,366,426	9,699,851	27,208,358	13,155,558	65,067,250	
Return to Campus Investments ⁷	0	2,394,793	489,260	1,184,165	651,661	4,719,879	
Total Return to Campus Expense		2,394,793	489,260	1,184,165	651,661	4,719,879	26.68%
Total Expenses as of May 8, 2022 ⁸	608,396	10,547,259	6,196,507	16,239,567	8,636,420	42,228,149	64.90%
Remaining Balance	28,661	3,819,167	3,503,344	10,968,791	4,519,138	22,839,101	
Overall Expense % by District and Colleges	95.50%	73.42%	63.88%	59.69%	65.65%	64.90%	

<https://www.peralta.edu/finance/cares-heerf-reports>

65% Spent as of May
\$22.8 Million to be
spent by 2023

Collaborative Governance

- **PBIM Summit date – Save the Date! Friday, September 16th**
- **Adopted Tri-chair model** to provide our classified professional colleagues an appropriate leadership role within the committees
- Congrats to **Tachetta Henry**, Merritt College Classified Senate President, who joined Chancellor Jackson and Dr. Donald Moore as tri-chair of PGC



Board Goals

PCCD Progress toward Goals--Mid-year Survey Results

Board Goal I: Educational Quality and Student Success			
The Board is committed to fulfilling the mission of the District and will ensure that students have a quality learning experience that maximizes their opportunities for success.			
Related District Goal(s)			
<ul style="list-style-type: none"> • Advance Student Access, Equity, and Success • Build Programs of Distinction • Engage and Leverage Partners 			
Key Action			
A. Receive disaggregated reports (retention, completion, graduation data, etc.) on student progress at the program level, including how students are supported and regularly engage in meaningful discussions about students and their success.			
Progress Yes/No	Retain	Move to 2022-23	Eliminate
66.7%/33.3%	100%		
B. Direct the chancellor to develop a measurable and effective mechanism to hear student voice. Create a climate survey and listening sessions so that Board can hear student feedback and concerns.			
Progress Yes/No	Retain	Move to 2022-23	Eliminate
33.3%/66.7%	100%		
<i>In progress—will be administered in the spring—qualitative and quantitative. Data being captured on web page to be used as well. Follow up possible in fall. Includes F2F contact with students for qualitative portion. A report will be administered at end of spring.</i>			
C. Engage in the District strategic planning process.			
Progress Yes/No	Retain	Move to 2022-23	Eliminate
100%	100%		

- Did a great job of meeting goals for FY 2021-22
- Board has agreed to new goals for FY 2022-23 on July 13th, 2022

Board Goals for 2022-23

- 1) Educational Quality and Student Success
- 2) Diversity, Equity, Inclusion / Social Justice
- 3) Fiscal Affairs
- 4) Board Effectiveness
- 5) Organizational Effectiveness
- 6) Safety and Security





Alameda County Civil Grand Jury Response



Peralta Community
College District

OFFICE OF THE CHANCELLOR

September 21, 2021

Honorable Tara Desautels
Presiding Judge, Alameda County Superior Court
Rene C. Davidson Courthouse, Dept. 1
1225 Fallon Street, 2nd Floor
Oakland, CA 94612

Re: Response to 2020-21 Civil Grand Jury Report

Dear Presiding Judge Desautels:

We are in receipt of the Alameda County Civil Grand Jury's Report for 2020-21, as it relates to the Peralta Community College District (the "District"). The Report makes nine findings and nine recommendations. Please find enclosed our response to those findings and recommendations.

We would like to thank the Civil Grand Jury for its effort and constructive criticism of, and recommendations for, the District. We recognize that conducting a balanced investigation is a difficult task, especially without formal input from Peralta prior to the publishing of its report, and interviewing only a select number of witnesses. However, even with those challenges, the Civil Grand Jury outlines areas of improvement for the District to address.

The Civil Grand Jury's report focused on three items: Peralta's Board of Trustees' interference with the Chancellor's hiring authority; a lack of civility amongst Trustees; and alleged Brown Act violations. Fortunately, the Board and District have already begun working on these issues. The Board expressed an interest in revising the District's policies on hiring and these policy changes are currently under review and will move through the District's consultative process with stakeholders.

The Board has also been working diligently on issues of interpersonal relationships and civility. The Board is working with Chancellor Emeritus Dr. Helen Benjamin in a series of workshops that have resulted in a new policy commitment to civility and leadership. The Board's work with Dr. Benjamin will continue throughout the next academic year. In my few months serving as Chancellor, I have already viewed a great improvement in this area and an earnest effort by the Board to improve and to set an example of exemplary leadership.

- Submitted Response September 21, 2021
- We addressed publicly at the December 14, 2021, Board of Trustees Meeting
- <http://go.boarddocs.com/ca/peralta/Board.nsf/goto?open&id=C88TR27883A8>
- Grand Jury Commission has requested follow up – will be part of our ACCJC report
- We have clearly made good progress!

Awards, Grants and Partnerships



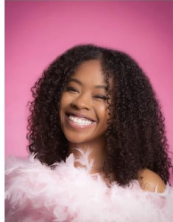








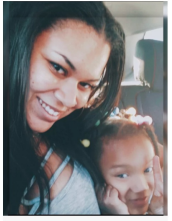








- Berkeley City College receives **\$2.8 Million CIRM** Grant for stem cell research paid internships
- **100K Trees for Humanity** MOU
- **Campaign for College Opportunity** Awards:
 - BCC (multiple awards)
 - COA
- Merritt College received the **John W. Rice Award for Equity**
- Peralta CCD received California Association of Black School Educators **Black EdCellece Award**
- Laney College Journalists from **The Citizen** honored by Society for Professional Journalists and Journalism Association of Community Colleges
- **Port of Oakland** – reinvigorating logistics program at COA, internships in the trades
- **Chancellor's Award Winner**: congrats to **Sabrina Sablan**, Merritt College

\$500K PepsiCo Partnership for Historically Underserved Students

- **Uplift Scholarship Program** only available at 20 community colleges across the USA – including the Peralta Colleges
- Program provides scholarship money plus success coaches, access to emergency grants, and financial literacy courses
- First Cohort of 30 Uplift Scholarship Students recipients announced in July 2022
- Full list of recipients on the Peralta Colleges Foundation website at <https://peraltafoundation.org/peralta-pepsico-foundation-uplift-scholarship-cohort-2022/>

\$25,000 Grant from UNIDOS US



 <p>Xion Abiodun Laney College General Business</p>	 <p>Andrew Barton Berkeley City College Computer Programming</p>	 <p>Alaia Bey Laney College Apparel Design and Merchandising</p>	 <p>Adonai Tsehaye Weldemicae Berkeley City College Computer Programming</p>	 <p>Yosef Weldetsadik College of Alameda Accounting</p>	 <p>Bridgette Winston Berkeley City College Accounting</p>
 <p>Adam Brown Laney College Carpentry</p>	 <p>Jasmine Buckley-Williams Merritt College Business Administration</p>	 <p>Nieza Burrus Laney College Restaurant Management</p>	 <p>Sidney Wood Berkeley City College Advance Computer Programming</p>	 <p>Williyam Yared Laney College Computer Programming</p>	 <p>Diana Zaldivar Laney College Culinary Arts</p>
 <p>Inga Langford College of Alameda Apparel Design and Merchandising</p>	 <p>Vanessa Olmos Laney College Communication Studies</p>	 <p>Pamela Samuels Merritt College Communication Studies</p>	 <p>Humberto Gutierrez Estrella Berkeley City College Business Administration</p>	 <p>RJ Ishimaru Berkeley City College Business Administration</p>	 <p>Jamimah King Laney College Business Administration</p>

Congratulations 2022 Graduates!



Current & Future Initiatives

Accreditation



ACCREDITED





Chronology of Reports

ACCJC Follow-Up Report (due Oct 1, 2021)

PCCD Response to Civil Grand Jury Recommendations (due Sept 21, 2021)

Special Site Visit Team Report (January 2021)

College/Peralta 5-Year Integrated Fiscal Plan (December 2, 2019)

ACCJC Action Letter (June 28, 2021)

ACCJC Letter Requiring Special Report (January 25, 2019)

Peer Review Team Report (March 2021)

ACCJC Letter Remove Warning and Reaffirm

Accreditation (January 26, 2018)

ACCJC Letter Midterm Report (June 13, 2018)

ACCJC Impose Probation Letter (January 27, 2020)

ACCJC Letter about College and District Finances requesting 5-Year Integrated Plan (December 14, 2018)

Civil Grand Jury Findings & Recommendations (June 21, 2021)

FCMAT Report (3-20-2020)

ACCJC Follow-up Report on Financials (September 14, 2021)

Teach Out Plans 2021 (May 3, 2021)

FCMAT Follow-up Report (due Dec 31, 2021)

ACCJC Defer Action Letter (February 1, 2021)

Where we WERE – From Probation to Warning

ACCJC Follow-Up Report – Improvement Recommendations and Non-compliance Requirements: June 2021

- 4 Colleges: Improvement Recommendations - 1 at Laney, 2 at BCC
- 10 District REQUIREMENTS (must be cleared by June 2024) and
- 8 Fiscal Issues related to FCMAT which must be addressed in the Follow-Up report (must be cleared by January 2023)
- 2 Improvement Recommendations – not addressed in follow-up
- In January 2022, the Commission moved the colleges from Probation to Warning

Where we are NOW - District Requirements



DR 1: Appropriate internal control mechanisms and regularly evaluates financial management practices **Met**

DR 2 & Fiscal Issue 3: District responds to all audit findings in a timely manner. **Significant Progress Made incorporating continuous quality improvement practices and internal controls**

DR 3: District practices effective oversight of its financial aid program. **Met**

DR 4: Board assures the academic quality, integrity, effectiveness of student learning and financial stability. **Met**

DR 5: Board ensures that once it reaches a decision, members act in support of the decision. **Met**

DR 7: Board functions as an independent policy-making body, reflecting the public interest. **Met**

Fiscal Issues

1. Establishing guidelines to reduce operational overspending and eliminate the structural deficit **Fiscal issue resolved**
2. Adopting a restructuring plan to improve efficiencies and accountability at the District Office and the Colleges **Fiscal issue resolved**
3. Addressing all audit findings - **See DR 2 Above**

DATE	ACTIVITIES
APRIL	Interim DC, ALOs Planning Meeting
MAY	<ol style="list-style-type: none"> 1. Review Requirements, Assign Responsible Parties 2. Draft Outline of Responses 3. Start Collecting Evidence
SUMMER	First Draft Written
AUGUST	<ol style="list-style-type: none"> 1. Chancellor's Expanded Cabinet Works on Draft Language 2. District-wide Summary Presentation 3. Drafts to Colleges for Review and Input (Governance)
SEPTEMBER	<ol style="list-style-type: none"> 1. College Approval – Governance 2. Drafts to BOT, Input Collected 3. Reports Updated with Input, Marketing begins Formatting 4. 13th – 1st Read, BOT 5. 27th – 2nd Read, BOT
OCTOBER 1	Submission to ACCJC
OCTOBER 13 - 14	ACCJC Site Visit



Organizational Update: Functional Map Realignment

Originally presented to the Board of Trustees on June 27, 2022
Interim Chancellor and members of the PCCD Leadership
Team

Historical Background...



- **Title 5 Authorization – Section 53021 (C) sub-paragraphs 1-3 provides the authorization for realignment**
 - Does not result in an increase in the number of employees
 - Lateral transfers can be made
 - Positions which are currently occupied by an incumbent is upgraded, reclassified, or renamed without significantly altering the duties
- **FCMAT Recommendations – 2019 FCMAT report noted 75 areas of concern**
 - In-house Legal Counsel
 - Fill Critical Vacancies
 - Balance Resources more effectively with our needs
 - Retain our Employees

Historical Background...how we got here

- **ACCJC Recommendations**
 - **Special Report Site Visit on Fiscal Monitoring was conducted on December 16 and 17, 2020.**
 - **The District Office staffing was insufficient in the prior year to demonstrate accountability.**
 - **Adopting a restructuring plan to improve efficiencies and accountability at the District office and the Colleges**
 - **Establishing a Student Success Infrastructure Plan to comply with the Student-Centered Funding Formula as announced by the California Community College Chancellor's Office**
 - **Cambridge West presented Resource Allocation Model – Alignment with SCFF (BoT presentation April 12, 2022)**

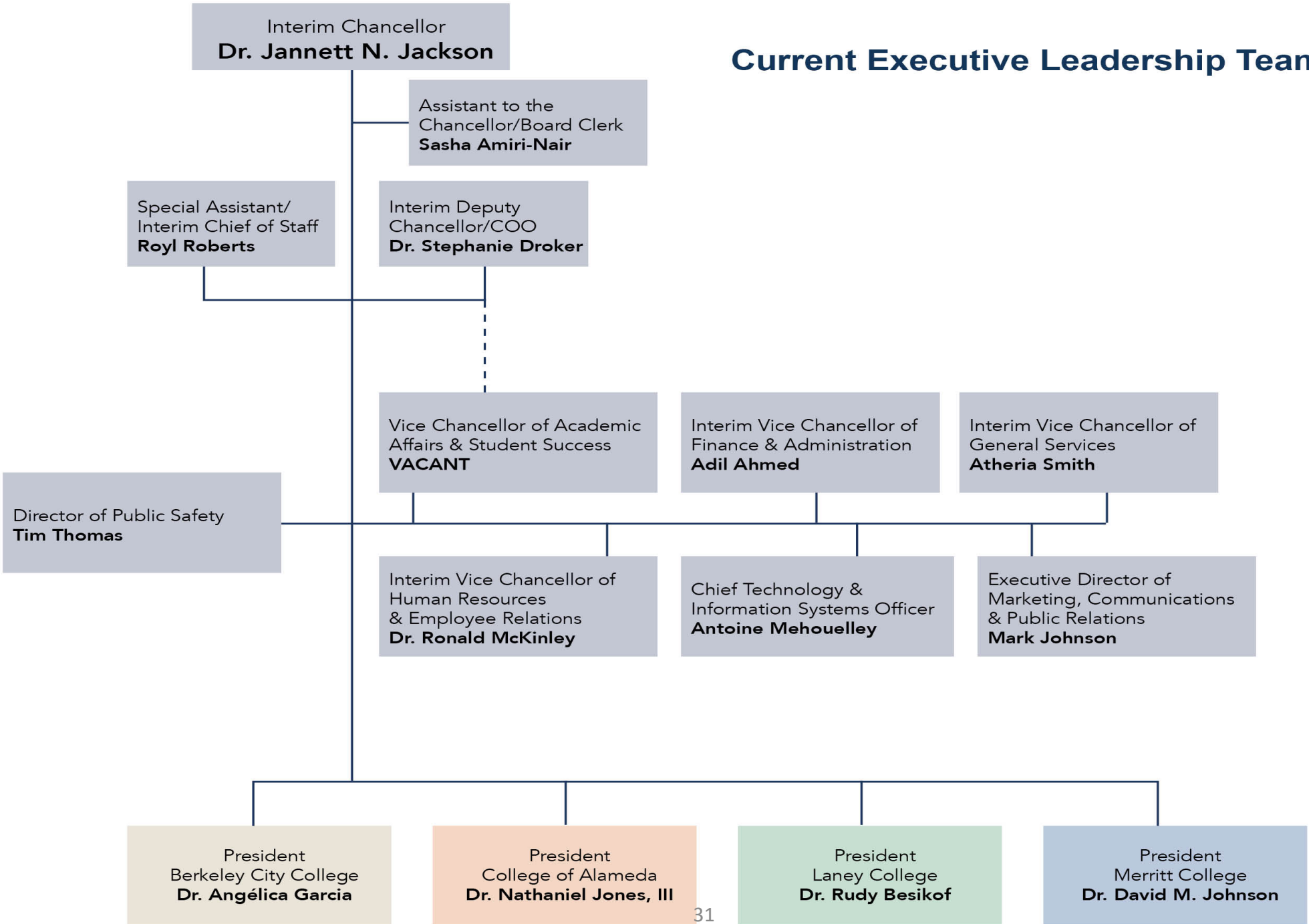


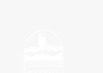
ACCREDITING COMMISSION FOR
COMMUNITY AND JUNIOR COLLEGES
WESTERN ASSOCIATION OF SCHOOLS AND COLLEGES



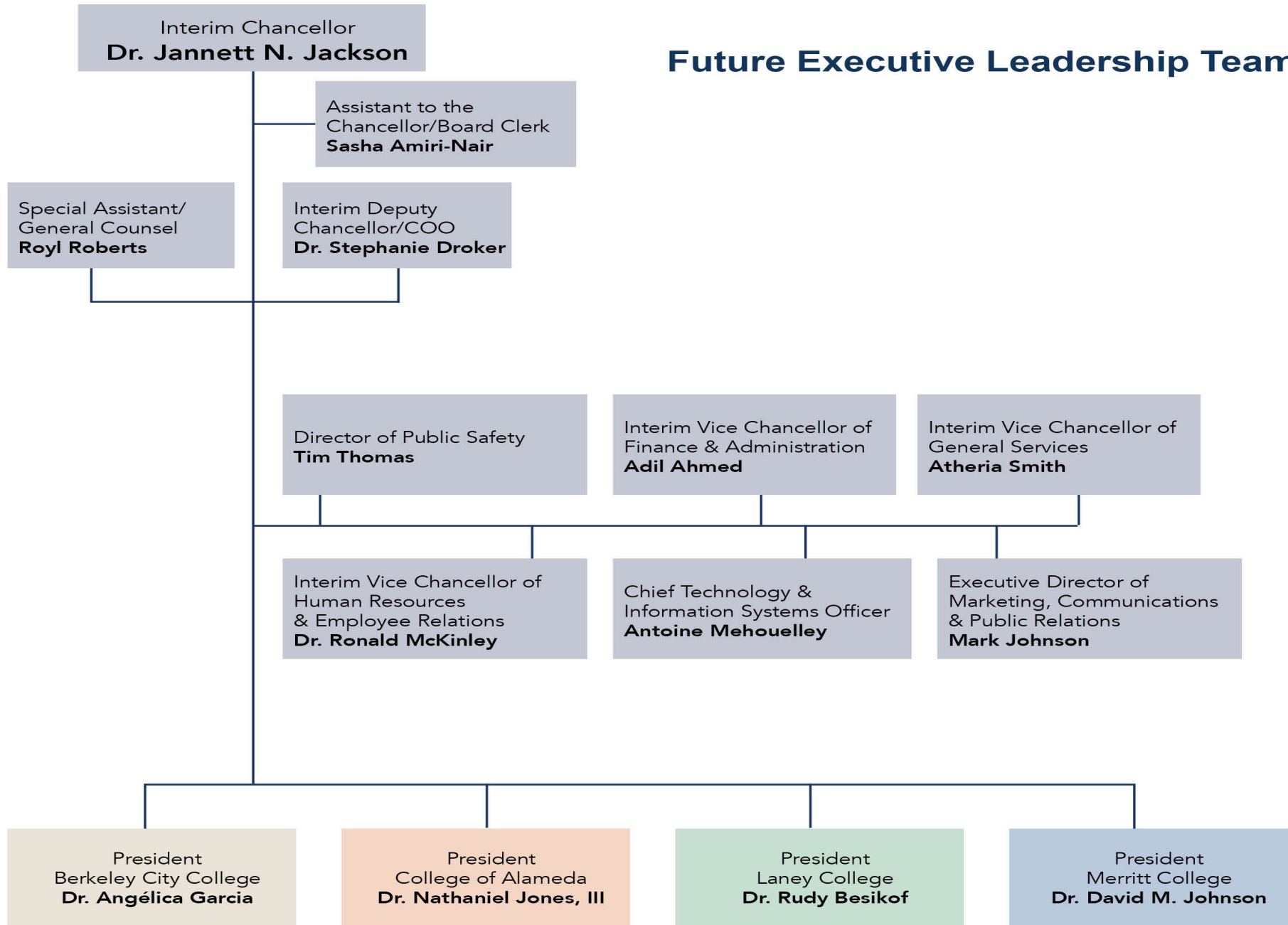


Current Executive Leadership Team

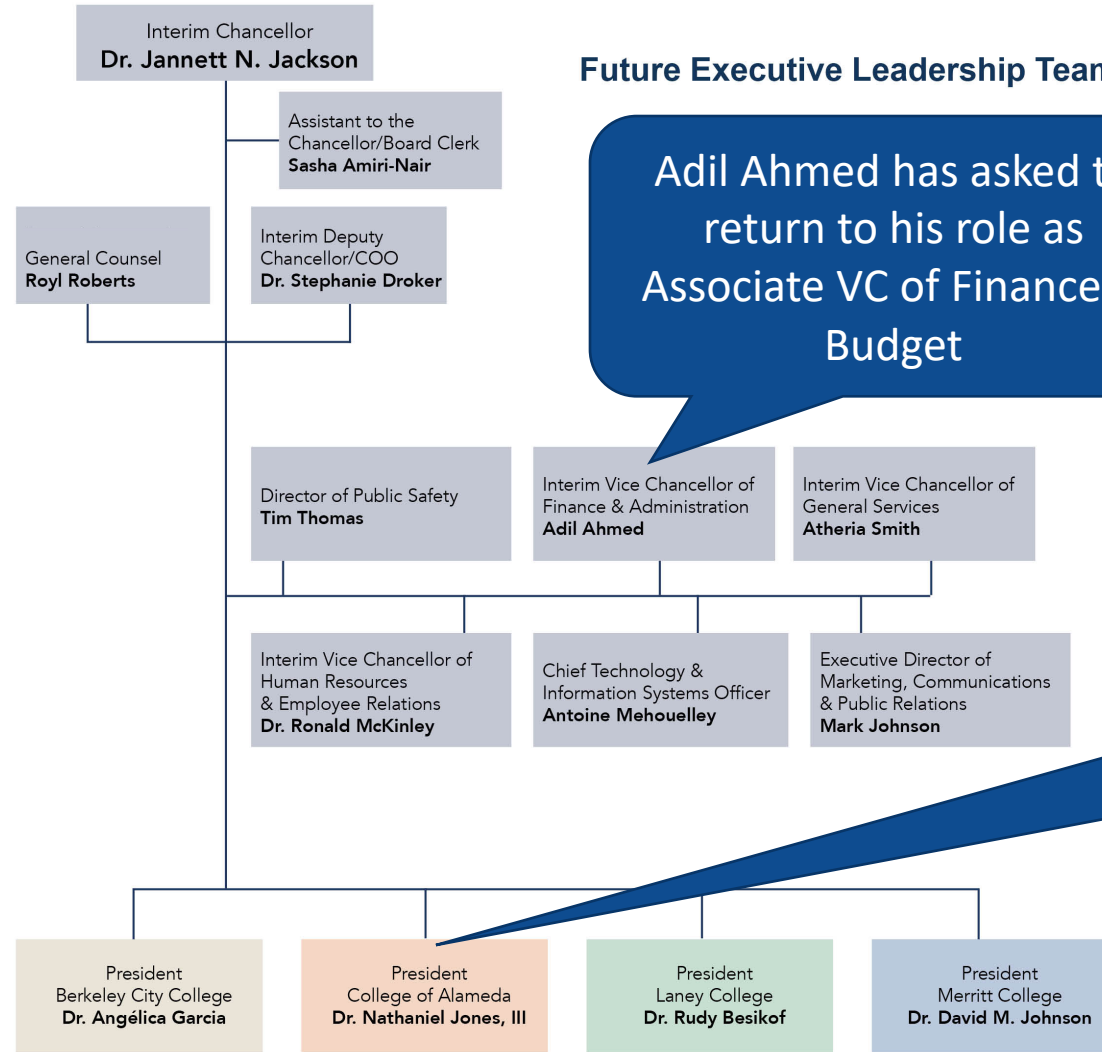




Future Executive Leadership Team



Future Executive Leadership Team



Adil Ahmed has asked to return to his role as Associate VC of Finance & Budget



Dr. Nathaniel Jones III will transition to Acting VC of Finance & Administration



Review of Functional Areas – Chancellor’s Office

Current State	Future State	Fiscal Impact
Chief of Staff: Roysl Roberts, Esq	General Counsel: Roysl Roberts, Esq	NONE
Vice Chancellor Academic Affairs & Student Success	Position modification to Associate Vice Chancellor, Educational Services	Fiscal Impact : Fund 1 Savings of \$24,210 per year
	New Position: Exec. Director of Grants Management (FCMAT, Functional Map (indirect costs funding)	No Fund 1 Impact

Review of Functional Areas – Human Resources

Current State	Future State	Fiscal Impact
HR Risk Management Staff report to <u>Vice Chancellor of Human Resources</u>	HR Risk Management Staff to report to <u>General Counsel</u>	NONE

Review of Functional Areas – Finance

Current State	Future State	Fiscal Impact
Exec. Director of Fiscal Services	Associate Vice Chancellor of Fiscal Services	NONE
Warehouse Worker/Driver	New Position: Executive Director of Operations	\$130,999 Annually via Fund 1 *
	New Position: Budget Financial Analyst (Paid via Indirect Costs)	No Fund 1 Impact
	New Position: Bond Construction Manager (Paid via Measure G)	No Fund 1 Impact

*Substantially Offset by EdgeRock contract savings upon bringing the work in-house

Review of Functional Areas – General Services

Current State	Future State	Fiscal Impact
Design Management currently via AECOM and Other Vendors	New Position: Design Manager (Paid via Measure G)	No Fund 1 Impact
Project Management currently via AECOM and Other Vendors	New Position: Project Manager (Paid via Measure G)	No Fund 1 Impact
DGS Coordinator	Public Safety Coordinator	NONE
DGS Staff Assistant	Public Safety Staff Assistant	NONE

Review of Functional Areas – Public Safety

Current State	Future State	Fiscal Impact
	Public Safety Coordinator	NONE
	Public Safety Staff Assistant	NONE

Review of Functional Areas – Information Technology

Current State	Future State	Fiscal Impact
Enterprise Director	Director of IT Operations	None
Network Director	Project Manager	\$12K per Annual Savings



Return to Campus



SAFE Peralta

COVID-19 Safety Protocols

- VAX**
Proof of vaccination or an approved exception is required to take **in-person classes** or use **in-person student services**.
- MASK**
Masks are required **indoors**. Check with Student Services or Administrative Services if you need a mask.
- SELF-ASSESS**
A green COVID symptom-free assessment **pass** is required for every campus visit. You will be asked to show your results. Assessments are taken through **Campus Shield**.

Scan the QR codes to download the **CampusShield** App.

CampusShield

Take and pass the Assessment Survey to be permitted on campus!

Learn more at <https://safe.peralta.edu/campus-access>

- Vaccination policy *remains in place* for both *Employees and Students*.
 - Students coming to campus should be vaccinated or have an approved exemption accompanied with weekly negative COVID test results uploaded via Campus Solutions
 - Faculty can check for “Cleared” or “Not Cleared” student status via Campus Solutions
- Employees should complete the daily COVID self-assessment via PeopleSoft at <https://hcm.peralta.edu>
- Students and guests should complete the daily COVID self-assessment via the Campus Shield app.
- Checkpoints for validating credentials ended during the summer
- Visit the Safe Peralta website at <https://safe.peralta.edu> for more info.



Fall 2022 Advertising

BACK TO YOUR FUTURE

online,
in-person,
and hybrid




FALL CLASSES START AUG 22

BACK TO YOUR FUTURE

online,
in-person,
and hybrid




FALL CLASSES START AUG 22

BACK TO YOUR FUTURE

online,
in-person,
and hybrid




FALL CLASSES START AUG 22

BACK TO YOUR FUTURE

online,
in-person,
and hybrid




FALL CLASSES START AUG 22

- “Back to Your Future” advertising for college-brand awareness and enrollment
 - College branded videos
 - College branded banners
 - Social media including YouTube, Instagram/Facebook & TikTok
 - Postcard to ~288K households in our service area
- Support in varying degrees on all the college fall 2022 programs:
 - Laney College “Fall is Free”
 - COA “\$500 On Us”
 - BCC “Fall is Free”
 - Merritt College “Free 4 Fall”

Resource Allocation Model

- FY2022-23 DRAFT Adopted Budget Town Hall Webinar coming up on **Thursday, September 1, 2022, from 10am to 11:30am** – budget will still follow BAM
- Changing our "Budget Allocation Model" (BAM) to "Resource Allocation Model" (RAM)
- RAM is closely aligned with the Student Centered Funding Formula (SCFF)
- Working closely with C.M. Brahmhatt / Cambridge West Partnership LLC



5 Year Strategic Plan in Progress



- Each of the colleges are working on their Ed Master Plan
- District master plan will be informed by the colleges rather than dictating what colleges are to do
- **Charrette - Nov. 10th**



Financial Prognosis – Financial Slowdown Coming

California Legislative Analyst Office (LAO) Update from August 1, 2022:

- May outlook cautioned that economic indicators were suggesting a slowdown
- More recent economic data has continued to point in this direction.
- Updated estimates suggest collections from the state’s “big three” taxes—personal income, sales, and corporation taxes—are more likely than not to fall below the Budget Act assumption of \$210 billion.

Updated 2022-23 "Big Three" Revenue Outlook

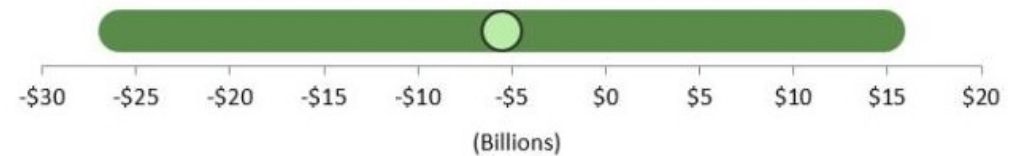
Below is our estimate of how the outlook for personal income, corporation, and sales tax (big three) revenues in 2022-23 has changed based on the most recent cash and economic data.

How Likely Are Revenues To Be Above/Below Budget Act Projections?



How Much Could Revenues Differ From Budget Act Projections?

This graph shows our updated big three forecast minus the 2022-23 Budget Act projection. The ● shows our best guess, while the colored area shows the range of the most likely outcomes around our best guess.



Updated August 1, 2022

https://dof.ca.gov/wp-content/uploads/Forecasting/Economics/Documents/FinanceBulletinJuly2022_new2.pdf

California State Appropriations & System Office Update

On August 11, 2022, both the Assembly and Senate held their Appropriations suspense file hearings. **If the bill passed the committee it will go to the floor. If it was held in committee, it is considered dead for the year** – here are some of the results on the higher profile community college bills.

- **AB 1505 (Rodriguez)** – would re-bench the CCC FON ---- held in committee.
- **AB 1602 (McCarty)** – would create a student affordable housing revolving loan program --- held in committee.
- **AB 1705 (Irwin)** – would require students be placed in transfer level math and English courses unless under certain circumstances --- passed to the floor.
- **AB 1719 (Ward)** – would allow for a community college to access affordable housing tax credits for faculty and staff housing ---- passed to the floor.
- **AB 1942 (Muratsuchi)** – would change the funding formula for ISAs --- passed to the floor.
- **AB 2627 (Bauer-Kahan)** – would authorize community colleges to enter into data sharing agreements with local agencies in order to share data for the purpose of outreach to potential students --- passed to the floor.



Dr. Daisy Gonzales
CCC System Office
Interim Chancellor

Collective Bargaining Negotiations



SEIU

Jamille Teer

Richard Thoele

Ava Lee-Pang

Molly Sealund

Roberto Gonzalez

Alejandro Acosta

Pamela Crumpton

Sinead Anderson

Michelle Custino

Azul Lewis

Local 39

Felix Smith

Javier Lopez

Selwyn Montgomery

PFT

Jennifer Shanoski

Rick Greenspan

Jeff Sanceri

Matthew Goldstein

Francis Howard

Andrew Park

THANK YOU!



Why we do, what we do!

Questions & Comments?


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