



Laney College

**PASS Year-End Report  
2016**





# PASS Year-End Report 2016

**OUR VISION:** Laney College is a dynamic, diverse environment where all are encouraged to become responsible community members, leaders and world citizens.

**OUR MISSION:** Laney College, located in downtown Oakland, California, is a diverse, urban community college committed to student learning. Our learner-centered college provides access to quality transfer and career technical education, foundation skills and support services. These educational opportunities respond to the cultural, economic, social, and workforce needs of the greater Bay Area and increase community partnerships and global awareness.

**OUR VALUES:** Respect, diversity, appreciation, competence, integrity, accountability, innovation, and collaboration

## **OUR MASTER PLAN GOALS:**

**Goal I:** Raise community awareness and manage enrollment effectively

**Goal II:** Develop equitable, aligned and suitable college resource allocation model

**Goal III:** Make all facilities clean, safe, functioning, well-equipped and attractive

**Goal IV:** Build a culture of success, innovation, belonging and pride

**Goal V:** Provide pathways to careers, degrees, certificates/transfer

**Goal VI:** Create liaisons with community based organizations and become a hub for social, human, health, wellness and housing services

This report provides the purpose, process, and administrative context for the launch of the Peralta Accountability for Student Success (PASS) initiative at Laney College. As well, it provides information about the last year of PASS funds and their use at Laney.

## **BACKGROUND: How projects were determined and progress in pervious years**

The Peralta Community College District established the PASS initiative in the spring of 2014. Its purpose was to incentivize colleagues across the district to design and develop projects that would significantly improve student success by addressing at least one of the following: (1) close the achievement gap through targeted student enrollment, instruction and instructional support services to better serve disadvantaged students residing within the boundaries of the District; (2) fulfill or expand instructional programs that are not fully funded by the District Budget Allocation Model (BAM); or (3) fulfill or expand a student support program that is not fully funded by the District BAM.

Laney College sought to leverage this opportunity to strengthen its capacity to improve student success. The college encouraged proposals and received fifteen by the deadline of June 30, 2014. Two additional proposals were submitted by August 30, 2014. In all, the requests exceeded \$2.5 million, and after several district funding allocation iterations, the Laney College received a total of \$864,385 to use for enacting PASS proposals. After receiving input from stakeholders, the previous college president approved allocations to support the following projects:

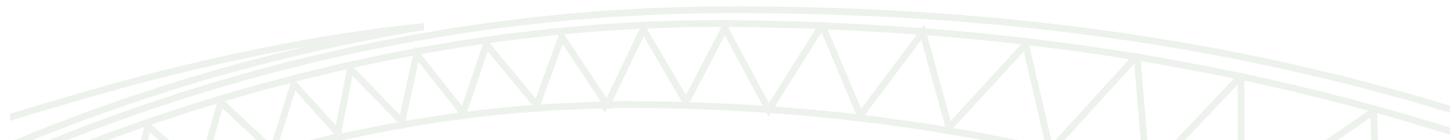
Projects	Budgeted	Requested
African-American Learning Community (AFFIRM/UBAKA)	\$300,000	\$ 355,415
Associated Students of Laney College (ASLC) Student Leadership Development Initiative	\$ 30,000	\$ 60,000
Career Services Center	\$300,000	\$ 350,000
CTE/Transfer Education FABLAB Project	\$180,000	\$ 360,000
Puente/Latino Support and Success Initiative	\$ 50,000	\$0
Theatre Arts Fusion Project	\$ 8,000	\$ 8,000
<b>Total Budgeted</b>	<b>\$868,000</b>	

The 2014-2015 report stated: Some progress has been made to advance each of these initiatives. Additional projects that were eligible for PASS funding were also supported using other college funds. Such projects include: \$5,000 in General Funds supported a special English department assessment initiative, \$25,000 of Basic Skills funds supported English Professional Development (FELI/ACE), and \$225,000 of Student Support and Success Program (SSSP) funds allowed us to hire permanent staff to support DSPS and Veterans Affairs programs.

In February 2015, the district changed the terms of the PASS funding from the original 5-6 year allocation to one-time only during fiscal year 2014-15. Thus, PASS funding would not be available beyond 2014-15 fiscal year. As a result, the PASS funds could not be used to hire permanent employees. This was an issue as new permanent hires were integral to several of the college's plans, namely, the Career Services Center, the African American Learning Community, and the FABLAB project. This change necessitated administrative changes to the plans, and, with that, the requirement to place on hold HR recruitment-related paperwork that was being processed to secure permanent personnel. This unanticipated change significantly and negatively impacted Laney's PASS effort. Indeed, implementation of several of the PASS projects would now have to be redesigned during a time when there were competing demands—especially the activities required to complete the institution's self-evaluation to assure the college's reaffirmation without sanctions, the development of robust and integrated SSSP and Student Equity plans, securing and implementing new sources of funding for the projects thought to have been supported by PASS, Proposition 30, as well as managing all areas of the institution during administrative turnover and inadequate permanent staffing overall. Progress took place even given these and other challenges. Below is a summary report of this PASS initiative as operationalized at Laney College, highlighting the planning and implementation priorities.

The 2014-2015 report continued to explain that by the deadline date in June 2014, and within the month provided, Laney College expedited the request for proposal process. It outlined the priority for the Chancellor's Peralta Accountability for Student Success initiative, which was to improve student success by meeting one or more of the following outcomes: (1) close the achievement gap through targeted student enrollment, instruction and instructional support services to better serve disadvantaged students residing within the boundaries of the District; (2) fulfill or expand instructional programs that are not fully funded by the District Budget Allocation Model (BAM); and/or (3) fulfill or expand a student support program that is not fully funded by the District BAM.

Laney College faculty and staff were encouraged to submit proposals that met this requirement and provided a description of the project's purpose and rationale, scope of the project, and its anticipated results in terms of the following parameters: student persistence, course success, certificate/degree completion, transfers and job placements, number of students expected to be served, project implementation timeline, a description of how the lead(s) would assess and evaluate the project's impact each semester, and budget requirements.



The Laney College PASS allocation process involved all constituent groups through the Institutional Effectiveness Committee (IEC) and the College Council. Using the PASS funding requirements, the IEC provided informal reflections, the College Council members provided additional input, and the college president made the final decision based on the input. The follow projects were funded—their anticipated impacts are included:

### **ASLC STUDENT LEADERSHIP DEVELOPMENT**

Services:

- Classes, credit, mentoring, practical application of learning
- 25-50 students to be served during the launch year

### **CAREER SERVICES CENTER**

Services: Spring and Fall job and resource fairs; one-on-one job search support and guidance; class specific activities focused on careers through the campus; job searches facilitated through the Career Services Center; resume and interviewing workshops and critiques.

- 500 students to be served during the launch year
- Number of students served by the project exceeded 1,200

### **FAB LAB PROJECT**

Services:

- 100 students to be served during the launch year
- Number of students served by the project exceeded 550

### **AFRICAN AMERICAN LEARNING COMMUNITY**

Services:

- 80-100 students to be served by the project

### **PUENTE - LATINO SUPPORT AND SUCCESS INITIATIVE**

Services:

- 35-50 students to be served by the project

### **TUTORING SERVICES CENTERS**

Services:

- 500 students to be served by the project
- Number of students served by tutoring services exceeded 1500

### **THEATRE ARTS FUSION PROJECT**

The full PASS allocation was not spent, but the college requested and gained approval to use the carryover funds this fiscal year 2015-16. One hundred percent of those carry over funds have been allocated with accountability measures in place to support the priorities laid out in the PASS initiatives.

Importantly, the full allocation was not spent during 2014-15 fiscal year due to several factors. Initially, there was a delay in receiving the full allocation, and then there were many changes in the approved allocation of the funds, which caused further delays in its being spent. As indicated above, the balance of funds that were initially allocated was reduced significantly, yet the district-wide understanding was that the same dollar amount of funding (allocation) would be provided annually for up to six years. Then by early spring 2015, the college was informed by the then chancellor that the funds were no longer going to recur over the course of 5-6 years. As we were informed, the funds would be a one-time allocation only. Thus, the college could no longer pursue hiring additional full-time classified staff or faculty with these funds. Instead, the college had to use the funds for one-time discretionary purposes only. This alteration required a complete change of the plans that had been developed. It also required a re-working of the accountability requirements for the allocation of funds. At the request of the Faculty Senate President and given the college president's own managerial requirements, she delayed re-allocating a portion of the funds, approximately \$300,000 until those new accountability requirements were in place, including administrative leadership.

2014-15 PASS PROJECT NAME	FY 2014-2015		
	Budgeted	Budget Adjusted with "one-time" fund decision	Expenditures
ASLC Leadership Development	\$30,000	\$30,000	\$23,501
Career services Center	\$300,000	\$150,000	\$50,806
FAB Lab Project	\$180,000	\$130,000	\$117,575
Puente - Latino Support and Success Initiative (start up of resources only)	\$50,000	\$50,000	\$0
African American Learning Community	\$300,000	\$40,000	\$1,565
Theatre Arts Fusion Project	\$8,000	\$8,000	\$0
Tutoring Instructional Aids	\$0	\$79,468	\$67,870
<b>Total</b>	<b>\$868,000</b>	<b>\$487,468</b>	<b>\$261,317</b>

At the request of the college, the district Chancellor allocated the 2014-15 carry over funds to fiscal year 2014-15. The college received those funds in the amount of \$729,000 on November 12, 2015, and by December 2, 2015 allocated 100% of the funding to the following projects:

2015-16 PASS PROJECT NAME	FY 2016 Budget
ASLC Leadership Development Project	\$10,000
Career Services Center	\$200,000
FAB Lab Project	\$100,000
Puente/Latino Student Success Initiative	\$15,000
African American Learning Community (AKA Ubaka, Umoja, AFFIRM)	\$150,000
Tutoring – Instructional Aids	\$125,000
Distance Education Project- Infrastructure to Address the Equity Disparity	\$25,000
Laney Tech Center Project – Student Assistants – Preparation for Technology Careers	\$23,000
Faculty Non-Instructional Assignments - Strengthen Engl, ESL and Math Instruction to Address Student Equity	\$30,000
Library Textbooks for Students in Need	\$25,000
Special Music Department Award Winning Lecturer with Essential Cultural Expertise (and resources for the required instructional technology)	\$15,000
Facilities Improvements for Student Equity Centers and related offices	\$11,000
<b>Total</b>	<b>\$729,000</b>



## 2016-17 PASS FUNDING

In spring of 2016, an interim President was appointed at Laney when the former President was made the Executive Vice Chancellor in the Peralta Community College District. Facing a large short fall in funds for Part time faculty, unused PASS Funds were reallocated (and matched by the District) to be used for the critical classes that were needed in fall 2016, to be taught by part time or adjunct faculty. Funding for PASS projects identified in past years were continued for the following:

- Career Center
- FabLab
- Furnishing the Umoja /UBAKA Village space on campus

A description of each PASS Project follows (as they appeared within the 2015 PASS Project Report)

### LANEY COLLEGE PASS PROJECT | ASLC LEADERSHIP DEVELOPMENT INITIATIVE

These funds were reallocated to Part time faculty hires. An explanation of why these project funds were not used as originally intended follows.

During the academic year 2014-15, the ASLC Leadership Development Initiative was launched. This program received an approximate \$75,000 award. The intent of the program was for student leaders to receive transferrable credits, in areas that would enhance their leadership abilities, while taking various independent study courses. The primary leaders for the project were the 2014-15 ASLC leadership and Team Laney members. The purpose of the project was to develop resources and opportunities to allow ASLC and Team Laney members to formally learn about leadership within the context of each of their discipline areas, and for students to gain real-life experience in their field of study, making them more qualified when applying for jobs. A very important aspect of the program also included the emphasis on accessing and supporting disadvantaged students to become leaders in their community.

Initially, the program was supported by the President of Laney College and authored by the President of Associated Students of Laney College (ASLC). The Director of Student Activities and Campus Life worked with the ASLC President and various members of ASLC leadership and faculty to implement the student led program. During the Fall 2014 semester, the members of the Laney College ASLC Leadership program were not able to complete the activities listed in the proposal, preventing the program from being fully implemented. Also, the College experienced transition within the Student Activities and Campus Life unit when a new Director was hired after the original administrator left the position mid-year. The ASLC President and members of ASLC were dedicated to this project and were determined to implement the ASLC Leadership Development Initiative even absent the guidance and support of a Director of Student Activities and Campus Life.

Originally the program was intended to serve 39 students, for a total cost of \$33,750 per term in student stipends. Additionally, these opportunities were provided to students through independent study at a projected cost of \$5,382 per term. However, only 34 students were served in fall term, and 42 students were served in spring term. This resulted in an expense of \$30,000 in for the Fall 2014 semester, and \$16,800 for the Spring 2015 semester, for a total student stipend cost of \$46,800.

While there was faculty support for the project, the plan was for each of the students to contact a faculty member in their discipline, request an independent study arrangement, and then meet to move forward. Given that there was a gap in the administrative team, there was limited guidance and oversight, and hence the success of the independent study portion of the program was challenged and inconsistent. Recognizing these challenges, the team created an alternative method for participation for the spring term that included the use of Occupational Work Experience.



Within the second month of the term (February of 2015), it was discovered that there was tremendous confusion on the students' part about what it meant to be involved in the occupational work experience course. ASLC Leaders decided to transition to timesheet reporting for Team Laney, which caused even more confusion. As the program grew to a close within the 2014-15 academic year, there was limited remaining support for the program. The program closed during the end of the 2014-15 academic year, and no PASS funds were allocated in the 2015-16 or 2016-17 years. There was great hope for students learning about leadership and applying that learning to their work supporting all Laney students and the institution as a whole. Unfortunately, we fell short on reaching this goal, as implementation of the program required more planning and oversight that was lacking given staffing turn-over and institutional transition.

## **LANEY COLLEGE PASS PROJECT | CAREER AND EMPLOYMENT SERVICES CENTER**

The mission of the Laney College Career and Employment Services Center is to encourage students to explore and prepare for employment and career opportunities. During the 2015-2016 academic year, the center provided one-on-one employment resources assistance to approximately 400 students and collaborated with the Associated Students of Laney College in providing our students comprehensive resources for job seeking and social services assistance. Students coming to the Career and Employment Services Center are consulted on the following: job searching techniques; career transition assistance; resume writing; job search application; and interviewing skills preparation.

Students are offered one-on-one, as well as group career search guidance. During the 2015-2016 academic years, the Career and Employment Services Center initiated a "How To Find A Job In America" bi-weekly meet up for students in the refugee and new immigrants/ESL population. In addition, and in partnership with the Oakland Private Industry Council, students were offered workshops in "Social Media Job Search Techniques" and "How to Obtain a Summer Internship."

Furthermore, in partnership with the Associated Students of Laney College, and in order to increase student awareness and promote participation, the Career and Employment Services Center has a standing slot at the Student Services Center every Thursday during "Student Hour".

In addition to one-on-one consultation, the Laney Career and Employment Services Center focuses on helping Students and Employers via:



**Job Fairs & Networking Events:** As of the end of September, The Career and Employment Services Center has coordinated and executed two job fairs and resources fairs. The total number of students attending these events was approximately 850. Each job fair hosted 53 companies and 5 Resources organizations including, the Oakland Private Industry Council, Opportunity Closet, 211, Clean Slate for students with previous felony convictions, the Alameda Food Bank, HERA housing advocacy.

Students are given the opportunity to network with local employers during department specific networking events, industry panel discussions, company tours, job fairs and internship and volunteer.

**EagleHire:** On-line Job Searching and Posting. As of March 2016, The Career and Employment Services Center launched Eagle Hire, an on-line job portal where companies are able to directly post jobs and internship opportunities; students may create a professional profile and upload their resumes, search for employment opportunities and apply for these opportunities. Furthermore, Companies have access to qualified student resumes and recruit them directly. As of October 16, 2016, there were 458 registered employers and 249 registered employers.

**Employment Search Library:** The Career and Employment Services Center, by being a full spectrum career resource, offers Laney students the use of an exploratory tools library containing: EUREKA • Occupational Outlook Handbook • Dictionary of Occupational Titles • Vocational Biographies • Job search handbooks with interview and resume tips • Career Spots Videos.

**Workshops & Orientations:** During the 2015-2016 academic year, Laney College's Career and Employment Services Center facilitated LinkedIn workshops, Finding An Internship workshop, and many workshops offered on topics such as resume writing, job searches, internships, interviewing, goal setting, in-person and social media networking.

**Areas most effective:** Student outreach in activities such as pre-job fair workshops and career/resource fairs. Additionally, the Oakland Private Industry Council has been engaged to provide students with supportive services such as child care and transportation subsidies, on-the-job training subsidies to employers for hiring our students who meet their criteria. Also effective is the college's outreach to industry partners. The Career and Employment Services Center has been influential in engaging approximately 125 companies in industry-related events on campus. Local and regional employers have been invited to and have participated in job fairs, private hiring events, industry advisory board meetings, curriculum development, and industry education events (e.g. workshops and tours).

**Areas needing further improvement:** Increasing student awareness of the Career and Employment Services Center and promoting its services. More resource opportunities for students in under-represented demographic such as those with barriers to employment.

During the 2016-2017 academic year, the Career and Employment Services Center plans to perform a student wide on-line survey to obtain services and employment needs feedback.

**PASS funding during 2016-2017** will allow the Career and Employment Services Center to serve 1,000 students to improve career recognition and motivation, improve college program entry and completion, increase job placement in career opportunities, increase job placement in interim jobs and improve student financial stability. In order to increase the center's student outreach and services, the resources required year three are: A full time classified assistant and employment services consultant, marketing materials/publications, software licenses, meeting expenses and an employer outreach consultant.

To date, since the inception of PASS funding, the Career and Employment Services Center has expended \$104,487 to develop and implement the delivery of services as described. The Center has heavily leveraged other college grants to fund full time staff.



## LANEY COLLEGE PASS PROJECT | LANEY COLLEGE FAB LAB

The Laney College FabLab is an interdisciplinary collaborative resource that encourages creativity and exposes students to advanced manufacturing tools and techniques. This includes a multitude of design and fabrication software, technology such as 3D scanning and various CNC (computer numerical controlled) machines such as 3D printers, table routers, desktop mills, laser cutters and a mix of hand and power tools.

During the 2014-2015 school year, the Lab was awarded (\$80,000) from the Peralta Accountability for Student Success Fund and this resulting award was used to purchase tools, materials and equipment to outfit the FabLab. Additional funds that contributed to this project were from the TAACT Grant (\$50,000) and CTE Enhancement (\$75,000). Since the inception of PASS funding, FABLab development and operations have expended \$311,155.

The lab opened for full operation in February of 2016. During the 2015-2016 year, the lab served over 650 students and 6 faculty members from 10 departments. To date there are 60+ active students who use the lab regularly. The FabLab has been integral in developing better working relationships between Laney and our local K-12 schools and has been the focal point for the Career Pathways Trust grant. The FabLab has quickly become a vehicle for building bridge programs and career pathways with local schools. Currently there is one sister Lab in operation at Castlemont High School and another that recently opened at the Hayward Adult School along with one planned for the Berkeley Adult School in the summer of 2017. There are plans for FabLabs in 2 more High Schools and 3 in Middle Schools in Oakland.



Many departments, programs and clubs have begun working on projects in the Lab. A few examples are; Intro to Manufacturing program, PEMS (Peralta Engineering Medicine and Science) Club, Carpentry, Architecture, Theater, Wood Tech, Welding, Biomanufacturing, Art and Dance Departments, as well as many others. The lab supports a number of classes on campus and is an integral part of a number of new courses in development. Over the summer of 2016, the lab offered professional development opportunities to over 50 educators throughout the Bay Area providing advice and an overview on the logistics of setting up an operating a FabLab on their own respective campuses.

The Laney FabLab was showcased in the recent "Makerspace, STEM/STEAM Skills for the Creative Economy" white paper published by the California Council for Science and Technology funded by the CCCCDO Doing What Matters for Jobs and the Economy Framework. The white paper has become the basis for a \$17 million grant issued by the CCCCDO to assist Community Colleges across the state to develop facilities very similar to the Laney FabLab. Laney is a very likely candidate to receive funding from this grant, based on our early adoption to this style of informal education.



## LANEY COLLEGE PASS PROJECT I TUTORING INSTRUCTIONAL LABS AND LANEY TECHNOLOGY CENTER

The following PASS Projects were funded in 2016. The funding was allocated per the discretion of the President and Business Director to broaden the reach of these resources to a larger percentage of the College population. That goal was achieved. Future funding will be used similarly, to provide greater support for students in tutoring and technology. In the next several years we plan to include a greater emphasis on developing the soft skills of the student workers funded so that they can become familiar with workplace etiquette and be better prepared to compete in the professional workforce. The financial summary of the PASS funding associated with these efforts is attached. These Tutoring centers and Instructional labs help to bridge a formidable gap for many of our students who are economically challenged and in many cases, homeless. These services contribute substantially to their progress and student success.

### Computer Information Systems (CIS) Student Support – \$9,193

Students were given one on one attention in support of their learning in the College CIS Lab. This includes clarification of class assignments, instruction in software and hardware usage.

### Math Lab Tutoring – \$5,792

Additional Math tutors were hired so students were given greater access to Math tutoring in Foundations Skills Math, Algebra, Calculus and Statistics.

### Writing Center – \$16,308

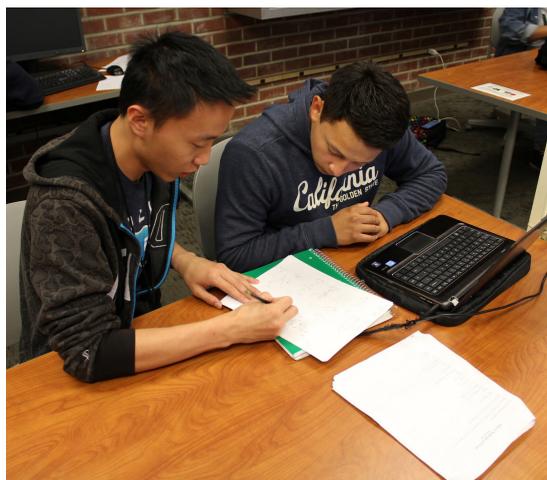
Additional tutors were hired for the drop in lab in the Writing Center. This provided greater access to for students requiring writing skills support throughout the college. Tutors were provided enhanced training to improve their effectiveness assisting students and to contribute to the tutors' skill development.

### Technology Center – \$19,020

The Tech Center services a broad range of students with varied technology-related support. Many students without private computers and home internet service take advantage of the open labs to do homework and projects. Thus the Tech Center fulfills a broad need.



## LANEY COLLEGE PASS PROJECT I LANEY DISTANCE EDUCATION (DE)



Distance Education is an integral part of Laney College's strategy for student success. Online courses offer flexibility and broader access for student who otherwise may not be able to obtain a college degree. Every semester, Laney serves about 2000 students in online courses. As the online offering grows, policies and new technology adoption are needed. This PASS project reviewed and analyzed current distance education policies and documents and drafted a Laney plan for adopting new technologies. The project also set up a YouTube Channel and developed a Quick Starting Guides in the flowing areas:

- Online teaching strategies for student success
- Laws / regulations related the online teaching
  - » ACCJC regulations / parameters
  - » Federal laws/regulations
  - » California State laws/regulations

The products of this PASS project will have a long-term impact on student success in Distance Education at Laney.

**This project was funded for \$13,000**

## LANEY COLLEGE PASS PROJECT | FACULTY NON-INSTRUCTIONAL ASSIGNMENTS

Basic skills in Math and English are essential for students to succeed in College. Laney invested PASS funding in these areas. Faculty in Math, English and ESL Departments work together to improve their programs/instruction. The three programs together serve more than 4500 students per semester. They all participated in the Northern Alameda County Regional Consortium for Adult Education (NACRCAE) last year in preparation for designing pathways for students to transition from adult schools to community colleges. All three of the departments are making plans to offer non-credit courses based on the NACRCAE meetings they attended last year.

In addition department chairs in the three Departments attended strategy meetings and district-wide workgroups that led to Laney (and the other three Peralta Colleges) being awarded the \$1.5 million Basic Skills Transformation Grant. That grant will lay the ground work for transforming all of our departments and improving student success college-wide.

**PASS funds expended: \$16,000.**

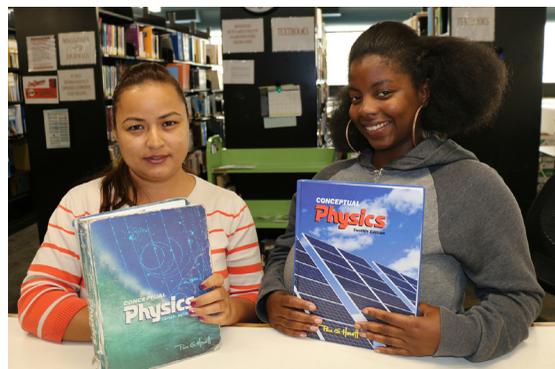
## LANEY COLLEGE PASS PROJECT | LIBRARY TEXTBOOKS FOR STUDENTS IN NEED

Textbooks are essential for success in college. With so many students on a tight budget, there is heavy demand for circulating textbooks at the Laney Library.

PASS Funds allowed the Laney College Library to purchase textbooks for the Reserve Desk. The Laney Library purchased at least one copy of every required textbook. This is an expensive proposition since a single textbook can cost as much as \$300.

Thanks to PASS Funds, the count for last year's textbook checkouts totaled: 28,512

**PASS funds expended: \$25,000.**



Library Technician II Irma Carbajal and Student Assistant Ebony Perryman display the conditions of two textbooks at the Reserve Desk. PASS Funds allowed the Library to purchase new textbooks, including replacements for heavily used copies.



## LANEY COLLEGE PASS PROJECT | SPECIAL MUSIC DEPARTMENT AWARD-WINNING LECTURER AND ESSENTIAL CULTURAL EXPERIENCE

Award-winning and well known musician, John Santos, conducted a Latin percussion workshop with the music department chair as the instructor for a class in spring, 2016. Thirty students enrolled in this Music 113 class, with 93% of the students completing the class successfully.

## LANEY COLLEGE PASS PROJECT | FACILITIES IMPROVEMENT FOR STUDENT EQUITY CENTERS AND RELATED OFFICES

During spring 2016 the Laney College UBAKA/Umoja program, a Student Equity Learning Community, was able to complete a number of activities to more fully implement the learning community. Two faculty co-coordinators and two faculty advisors were identified. A letter of intent and application were submitted to join the statewide Umoja Consortium and Laney's application was successfully approved. Additionally, a dedicated Village Space (per the requirements of the consortium) was identified. Eagle Village 2 will be transformed to provide the program administration, student service and community space for the learning community. Computers were ordered, marketing materials were developed and furniture is being ordered for the Village space. The Academic Plan for Umoja-UBAKA was improved and enhanced during the summer professional development training.

The vision for the expanded Umoja-UBAKA program is to provide a safe space and visible support on campus for African American students. In the Umoja Village Space, counseling, mentoring, book loans, tutoring, workshops, and other support services will be provided for the students in order to enhance their success. Ongoing training for faculty and staff in Umoja principles will ensure that efforts to promote African American student success at Laney are deliberate and intentional, so that African American students feel valued, connected, engaged, and nurtured in their academic pursuits.

**PASS funds expended: \$150,000.**

**Note:** All unused funds from the above described PASS funded projects were reallocated to support part-time faculty hires for Fall 2016. In all, with the matching District contribution of PASS funds, \$518,352 was utilized for part time faculty. These critical funds allowed Laney to hire 100 part-time faculty, adding 100 sections for about 2700 students.

Please see below a detailed expenditure report for each project, from inception to the current year.

2015 Summary	BTR #	Date	Amount
District Finance PASS Allocation FYE 2016	39996	7/29/14	\$1,219,800
BTR Allocation	40647	9/8/14	\$(335,415)
BTR Allocation	40649	9/8/14	\$(20,000)
BTR Allocation	43108	2/6/15	138,930
<b>District Adjusted PASS Allocation FYE 2016</b>		<b>Subtotal</b>	<b>\$1,003,315</b>
<b>College PASS Allocation FYE 2016</b>			
BTR Allocation	41390	10/9/14	\$(460,000)
BTR Allocation	41436	10/13/14	\$(90,000)
BTR Allocation	41587	10/27/14	\$150,000
BTR Allocation	45373	6/17/15	\$(79,468)
<b>YTD Laney PASS Allocations FYE 2016</b>			<b>\$(479,468)</b>
<b>Unallocated PASS Funds</b>			<b>\$523,847</b>



2015 Summary							
PASS PROJECT NAME	Responsible Person	Project Number	Line Number	FY 2015 Budget	FY 2015 Actual Expenses	Available	Explanation of Purpose of PASS Projects
ASLC Leadership Development	Walton	2550	1	\$30,000	\$23,501	\$6,499	Startup Costs -- Student Leader Development Program - Student Stipends
Career Center	Crabtree	2550	2	\$150,000	\$50,806	\$99,194	Startup Costs -- Career Center - staff salary, benefits, classroom equipment, software and instructional equipment
FAB Lab	Crabtree	2550	3	\$130,000	\$117,572	\$12,428	Startup costs - FABLAB -- classroom equipment, software and instructional equipment
Puente	Lewis	2550	4	\$50,000	-	\$50,000	
Ubaka/Umoja	Lewis	2550	5	\$40,000	\$1,565	\$38,435	Student Workers
Tutoring Instructional Aids	Richardson	2550	6	\$79,468	\$67,870	\$11,598	Expanded Service Costs -- Learning Labs Tutor Services (Math, General Studies) - Instructional Aid Salary and Benefits
Distance Ed	Celhay	2550	7			-	
Laney Tech Center Project	Richardson	2550	8		\$12,078	\$(12,078)	Expanded Service Costs -- Tech Center - Instructional Aid Salaries and Benefits
Faculty Non-Instructional Assignments	Celhay	2550	9	-	-	-	
Library Textbooks for Students in Need	Celhay	2550	10			-	
Unallocated PASS Funds				\$523,847		\$523,847	
				\$1,003,315	\$273,392	\$729,923	
<b>Carryover Balance to FY 2016</b>						<b>\$729,923</b>	

2016 Summary	BTR #	Date	Amount
District Finance PASS Allocation FYE 2016	2016L2550C	11/12/15	729,923
BTR Allocation	48625	11/30/15	575,000
BTR Allocation	48674	12/1/15	33,000
BTR Allocation	48701	12/2/15	80,000
BTR Allocation	TBD	12/3/15	41,923
YTD Laney PASS Allocations FYE 2016			729,923
Unallocated PASS Funds			-

PASS PROJECT NAME	Responsible Person	Project Number	Project Descr	Line Number	FY 2016 Budget	Actual Expenses	Available Balance
ASLC Leadership Development	Walton/ Noldon/ Wade	2550		1	\$10,000	-	\$10,000
Career Center	Crabtree	2550		2	\$200,000	\$53,681	\$146,319
FAB Lab	Crabtree	2550		3	\$100,000	\$89,097	\$10,903
Puente	Lewis	2550		4	\$15,000	-	\$15,000
Umoja(2016) and Ubaka(2015)	Lewis	2550		5	\$150,000	\$101,229	\$48,771
Tutoring Instructional Aids	Richardson	2550		6	\$125,000	\$36,405	\$88,595
Distance Ed	Celhay/Yu	2550		7	\$25,000	\$13,000	\$12,000
Laney Tech Center Project	Richardson	2550		8	\$23,000	\$19,122	\$3,878
Faculty Non-Instructional Assignments	Celhay/Yu	2550		9	\$30,000	\$17,695	\$12,305
Library Textbooks for Students in Need	Celhay/Yu	2550		10	\$25,000	\$24,599	\$401
Office Setup - SSSP, Equity, Civic Engagement and Alumni Center	Carter	2550		11	\$11,923	-	\$11,923
Special Music Department Award Winning Lecturer with Essential Cultural Expertise - (see jay Lehmann)	Chan	2550		12	\$15,000	\$4,500	\$10,500
Unallocated PASS Funds					-		-
					\$729,923	\$359,329	\$370,594
<b>Carryover Balance from FY 2017</b>							<b>\$370,594</b>

## 2017 Summary

PASS PROJECT NAME	Responsible Person	Project Number	Line Number	FY 2017 Budget	
Career Center	Crabtree	2550	2	\$30,000	
FAB Lab	Crabtree	2550	3	\$79,538	
Umoja/Ubaka Furniture	Wade	2550	5	\$42,000	
Reallocated PASS Funds Carryover - PT Faculty	Yu	2550	0	\$218,532	Per agreement between College Administration and Chancellor Laguerre
Augmented PASS Funds - PT Faculty	Yu	2550	0	\$300,000	Per agreement between College Administration and Chancellor Laguerre
<b>Total PASS Funds</b>				<b>\$670,070</b>	

## FUTURE EXPECTATIONS FOR THE PROGRAM STARTED WITH PASS FUNDS

The Career Center and Fablab will continue as an integral part of Laney College, and will help attract more students interested in CTE programs. The Umoja/UBAKA Learning community will also become an integral part of Laney Student Services unit. Distance Education will continue to play a more important role in the college's instructional offerings, as the growth in DE is only expected to increase over the years. Students will use the Library textbooks secured as long as these texts are used in Laney courses. Tutoring in instructional areas and the Tech Center will continue to flourish under the college's recent reorganization that places these centers within their supporting instructional divisions.

PASS funds from Measure B Parcel Tax have been used to change the lives of many students who enroll at Laney College. The projects were varied, but all essential to making a difference in the lives and futures for many whose College success may depend on one or more of the funded projects and service offerings.





## **Laney College**

900 Fallon Street, Oakland, CA 94607

(510) 834-5740

[www.laney.edu](http://www.laney.edu)