



PARCEL TAX OVERSIGHT COMMITTEE MINUTES

Wednesday, November 2, 2022
Meeting Time: 3:00 pm to 5:00 pm
Location: Zoom Video Conference
Meeting ID: 918-6732-5184

Committee Members (Present):

Mr. Carlos McLean, Chair
Ms. Kathie Smith, Vice Chair
Ms. Sherrone Smith

Committee Members (Absent):

Ms. Mali Watkins

PCCD Staff Present:

Dr. Stephanie Droker, Interim Deputy Chancellor, Peralta Community College District
Mr. Adil Ahmed, Associate Vice Chancellor of Finance & Administration
Dr. Nathaniel Jones III, Acting Vice Chancellor of Finance & Administration
Dr. Kuni Hay, Vice President of Instruction, Berkeley City College
Dr. Denise Richardson, Vice President of Instruction, Merritt College
Dr. Maurice Jones, Acting Vice President of Instruction, College of Alameda
Dr. Jannett N. Jackson, Interim Chancellor, Peralta Community College District
Dr. Rudy Besikof, President of Laney College (for VP of Instruction)
Mr. Richard Ferreira, Executive Assistant, Finance & Administration (Minutes)

Guests:

Mr. William Higgs

Minutes Recorded by: Richard Ferreira, Executive Assistant, Finance & Administration



1. Call to Order and Introductions

Meeting was called to order at 3:18 p.m. with quorum by Vice Chair Smith.

2. Review and Approval of Agenda

Motion and seconded to approve the Agenda with no changes. Motion approved unanimously.

3. Review and Approval of Minutes

Motion and seconded to approve the meeting Minutes from June 8, 2022, with no changes. Motion approved unanimously.

4. Public Comments

Unfortunately, Mr. Carlos McLean is no longer able to serve on the committee because he is employed by Peralta Community College District. There was some confusion regarding appointment of employees. He was looking forward to offering his support and to help keep things moving forward. Thank you, Mr. McLean, for your contributions and continued service to our students.

It is understood that Ms. Kathie Smith will assume the role of Chair for the Parcel Tax Oversight Committee. Thank you, Ms. Smith, for taking on the additional responsibilities.

We are looking for additional members. There will be a new member for the Parcel Tax Oversight Committee at the next meeting.

The following information was made available afterwards. The new member is named Mr. William Higgs and is present at this meeting. The initial term will expire on February 28, 2024. The recommendation will be presented at the Board of Trustees Meeting on November 15, 2022, in order to request approval for him to join the committee.

The Chancellor wanted to thank everyone. We appreciate your volunteering and assistance.



5. Draft Parcel Tax Citizen’s Oversight Committee Annual Report to the PCCD Board of Trustees

The Committee under Chair Porter provided a template from the Parcel Tax Oversight Committee. Dr. Droker utilized that template from the 2021-22 Annual Report and is requesting approval from the committee to submit it to the Board of Trustees.

Recommendations (from the Report)

1. More precise, consistent, and inclusive reporting of data: The District has made progress on the use of a consistent reporting format to detail how parcel tax money is being spent. Nevertheless, there is more work to be done to describe the full implementation of Parcel Tax funds. The reporting format should be not only consistent, but concise. The Committee developed a preferred format and Peralta staff must continue to work with the Committee on a preferred report format, not substitute their own reporting structure for that requested by the Committee. Of particular concern to the Committee are outcome data illustrating how the Parcel Tax support has improved the experience of District students.
2. Evidence of supplementing, not supplanting: Voters approved the Measure E money with the specific intent that it would augment rather than supplant existing money budgeted. The District must demonstrate their maintenance of effort so that it is clear that Measure E money is over and above what would be spent in the absence of the measure. As Measure E is explicitly intended for the benefit of students in terms of education and preparation for transfer, any money spent on Classified expenses must be specifically highlighted and subject to more strict scrutiny and explanation. Additionally, the District must demonstrate how the Measure E money has improved student access to education, i.e., through increased sections, online opportunities, etc.
3. Access to PTOC information: The Citizens’ Oversight Committee website needs to be kept up to date with the inclusion of minutes and presentation materials from the meetings as well as agendas. is difficult to find and difficult to navigate. The public should be able to see clear, year-over-year financial and outcome comparisons. Since there have been very few to no non-committee member, community guests at the meetings this year, a strategy for attracting community interest in the PTOC meetings should be developed and implemented.
4. PTOC membership still an issue: The District and the Board of Trustees should more aggressively recruit members to serve on the Citizens’ Oversight Committee. The COC has been hampered by lack of a quorum and a dearth of institutional memory because of low membership. While the addition of four new member this year is a significant improvement, the PTOC should have a full complement of seven members, which it has not had for four years or more.
5. Inclusion of other campus voices: It is essential that the committee get a full picture of the use and impact of Parcel Tax funds. To that end, other members of the campus community should be invited to the PTOC meetings as the Committee requires – faculty, staff, students. Transparency requires looking at the issue through a variety of lenses.



Peralta Community College District

The District believed it would be better for the committee to see what was broken down and listed under Parcel Tax Funds and General Funds. This is because during COVID the District cut sections because of the declined enrollment, but we never cut the Parcel Tax Funding.

In the past it was stated that the Parcel Tax was supplanting, but there is no evidence to support it. The auditors did not indent any supplanting or any findings. Unfortunately, the details are not clear.

Note: No motion was taken. Instead, The PTOC agreed that Dr. Stephanie Droker and Mr. Adil Ahmed will draft language for the Committee of items that may be added to this section and/or where we have changed. It may then be brought back to the next meeting and will be submitted to the PTOC for consideration at the next meeting.

6. Draft of Colleges' 2 Year Parcel Tax Plans

The District provides a 2 Year Parcel Tax Plan to the Board of Trustees every year. Dr. Droker provided a presentation which included all four of the college drafted plans. These plans have gone through the college Participatory Shared Governance and Planning and Budgeting Integration Model Committees at the District. This is presented to the members for input before the November 15, 2022 Board of Trustees meeting. Regular updates will be submitted to the committee.

Parcel Tax Plan 2022-2024 Background (Overview)

Measure E:

2020 –2028

Supports District's identified goals & student success.

Administrative Procedure (AP) 6741 delineates these goals and parameters.

Citizen's Bond Oversight Committee (BOC) oversees our use of funds to ensure that they are spent accordingly to the goals and parameters.

Colleges are to provide a two-year spending plan that supports the goals of the bond funds.

Following AP 6741

Each College's 2 year Parcel Tax plan follows 4 core focuses in the AP 6741:

1. Core academic programs including Science, Mathematics, English and Technology
2. Workforce preparation
3. Career and Job training
4. Preparation for transfer to 4-year institutions



Peralta Community College District

Dr. Kuni Hay, Vice President of Instruction, Berkeley City College Berkeley City College 2 year Parcel Tax Plan BCC's allocation for 22-23: \$1,653,315.98

We are aware Parcel Tax Funds are utilized for student success in the next 2 years. 1.6 Million estimated allocations. Main points included:

2022-2023: 60% spent on Math, English, ESOL, Counseling, Library PT faculty:

Increased in success for students who take college-level Math and English (AB 705), recognized by the California Acceleration Project for strong implementation of AB 705

2023-2024: Expand support for other disciplines that are responding to student and industry needs & demonstrating student success and decreasing the achievement gaps.

Supports Learning Resource Center (LRC)'s operational infrastructure to centralized tutoring services. Supports LRC coordinator, Faculty Tutorial Coordinator, Student tutors, and Instructional Aid, writing Center.

Library

Library provides critical academic and student support for faculty, students, and staff both online and in person, supports a Library Technician II position.

Science

Supports physical & biological sciences that are key requires for degree attainment, transfer, and high-wage job security, supports a Laboratory Technician position.

Student Ambassadors provide direct assistance to students:

Applying to the college, enrolling in classes, navigating all required technological steps successfully to set students up for success.

Provide services at the Welcome Desk in person.

Assist students with the BCC application and registration process.

Navigate students through Campus Solutions to access their schedule, Canvas to access courses and ConexED to connect with key student service areas.

Counseling

Additional counseling hours will be provided to students to help them better understand certificate, degree, and transfer requirements.

In person and remote counseling to support students in the modality needed.

Part time counselors at BCC will provide educational planning, prerequisite clearance, and academic advising to BCC students.



Peralta Community College District

Dr. Maurice Jones, Acting Vice President of Instruction, College of Alameda College of Alameda 2 Year Parcel Tax Plan Fiscal Year 22-23 Funding: \$1,481,347.66

Information provided regarding the Academic Programs, Workforce Prep including FABLab and augmentation of those services. Focus on Career and Job Training in addition to prep for transfer. Main points included:

Instructional Spending will allow additional sections in math, science, stem and technology, as well as spending for innovative programs.

Non instructional support will include the development of holistic student success teams supported by classified professionals and peer mentors. These teams will be the hub for integrated and wrap around services for students to feel a part of the COA family and to be supported and nurtured to reach their academic goals.

Parcel Tax funds will be used to ensure that student feel supported every step of their academic journey. Part of this support will be in the form of peer mentors, faculty advisors and classified professionals as coaches.

Dr. Rudy Besikof, President of Laney College for Dr. Rebecca Opsata, Vice President of Instruction Laney College 2 Year Parcel Tax Plan Laney's allocation for 22-23: \$2,802,952.55

Main points included:

Instructional section support across the college, 70%.

Consolidation of tutoring coordination in one classified professional position plus support for tutors across the college, 15%.

Additional hours for part-time counselor support, 10%.

Funds for high-cost lab classes where supply budgets are unable to support instruction (for examples, science, career technical education classes, and arts.), 5%.

Grateful at Laney because of the resources made available. There was discussion of an increase in enrollment. Laney College remains firm in supporting students with Counseling hours, etc.

Moves 10% from instructional sections to success and retention positions.

These classified professionals will form the basis of Laney's Student Support Teams,



Peralta Community College District

inspired by our Guided Pathways work.

Dr. Denise Richardson, Vice President of Instruction, Merritt College
Merritt College 2-Year Parcel Tax Plan
Merritt College's Yearly allocation for 22-23: \$1,920,198.94

Instructional section support across the college, 62.07%.

Additional hours for part-time counselor support, 12.86%.

Since more than 70% of the FTES of the College is generated by CE curriculum, more than half of the instructional funding is assigned to CE courses to support their demonstrated demand and success.

Due to the immense demand for administrative classified support in both instruction and student services, that budgeted expense within "Other Supporting Costs" has doubled over previous years.

Core Academic Subjects

PT Faculty-English, Mathematics, Biology, Chemistry, Physics

Career Education

Bioscience, Business, Child Development, Computer Information Systems (Cybersecurity), Fire Science, Landscape Horticulture, Medical Assisting, Nutrition and Dietetics, Real Estate

Counseling

FT and PT Counselors

Other Supporting Costs

Administrative Support of Counseling and Transfer Center, Benefits/OPEB, Instructional Aides, PT Librarians

7. Other Announcements (Next Agenda Items)

Draft Parcel Tax Citizen's Oversight Committee Annual Report to the PCCD Board of Trustees Changes.

Determine the new Chair at the next meeting.

Request a reminder to be sent out for everyone's calendar.

Recommend next meeting is proposed for Wednesday, February 8, 2023, at 3:00 pm.

8. Adjournment

The meeting adjourned at 4:00 pm.

Berkeley City College Parcel Tax Plan: Proposal for the Allocation of Measure E Funds 2022-2024 DRAFT

Historical Background: AP 6741

Annually each of the Peralta Community College District colleges is allocated Measure E funds to directly support the District's identified enrollment goals and ensure student success. For the 2022- 24 academic years, the allocation for Berkeley City College is estimated at \$1,653,315.98 per year.

In previous fiscal years, the Peralta District Finance & Administration Office had the colleges identify a plan for assigning use, first of part-time instructional and part-time non-instructional faculty, (through Fund 1351) directly to Fund 12, referred to as Measure B (the Parcel Tax name on the voter ballot).

2020 was the first year of the renewal of the Parcel Tax now known as Measure E, effective 2020- 2028. Funds are now placed in the specially designated Fund 8.

The following section summarizes Berkeley City College (BCC)'s proposed Parcel Tax expenditures for 2022-2024, which are in alignment with the AP 6741 voter-approved funding criteria:

1. Core academic programs including Science, Mathematics, English and Technology;
2. Workforce preparation;
3. Career and Job training; and
4. Preparation for transfer to 4-year institutions.

Assumptions & Process:

BCC continues to explore to identify new and innovative strategies that support student success and achievement as we slowly come out of the hype of the COVID-19 pandemic. Facing this new reality requires diligence, openness, and an innovative approach to serving our students informed by data. While this is our two-year plan, it may be recalibrated depending on shifts in student needs (courses, services, basic needs, etc.), enrollment demands, and industry demands. Funds then will be redistributed accordingly if needed.

BCC Parcel Tax two-year plan will be reviewed and endorsed by the following governance groups and the District's Participatory Governance Council (PGC) as an information item prior to the review of the board of Trustees on October 11th and 25th, 2022:

Roundtable for Planning and Budgeting: September 12, 26
Classified Senate: September 22, September 28
Academic Senate: September 9/21, October 5
Participatory Governance Council (PGC/Informational): October
Planning and Budget Council (PBC/Informational): October

In this process, the District Executive Fiscal Director/Vice Chancellor of Finance & Administration have ensured that the District is compliant with the 50-Percent Law requiring all California Community College districts to spend at least 50% of their current expenses of education for salaries of classroom instructors.

Under such parameters, the following are the BCC’s plans to expend Parcel Tax funds per AP 6741.

2022-2024 Plan

Roughly 60% of the allocation is devoted to instructional salaries for PT faculty and 40% to learning resources/ student support and counseling salaries.

Action	Estimated % of Funds
Instructional Support (Science, Library and LRC)	16%
Tutors	7%
Counseling Hours	10%
Student Ambassadors	7%
Instructional Sections	60%
	100%

Instruction

In 2022-2023, 60% of the funding is planned to be spent on instructional, part-time salaries and benefits. Sections funded are primarily in Mathematics, Sciences, English, and English for Speakers of Other Languages (ESOL). By AB 705 mandate, BCC revised its placement criteria, curriculum, and course offerings for fall 2019 to maximize the number of students completing transfer-level Math and English in their first year. Neither Math or English course offerings include below college level, BCC was one of only 12 colleges within the 116 California Community Colleges recognized by the California Acceleration Project for strong implementation of AB 705 for both Math and English.

For year 2; however, the college plans to expand the Parcel Tax fund support for other disciplines that are responding to student and industry demands as well as supporting student success and decreasing the achievement gaps.

Learning Resource Center & Centralized Tutoring

BCC’s Learning Resource Center (LRC) has evolved to create an infrastructure that supports our centralized tutoring and writing center. This accomplishment is supported by the Parcel Tax funds where roughly 10% of the funds are allocated for Faculty tutoring coordinator, Instructional Aid, Learning Center Coordinator, and student tutors. In the recent past, BCC had a tutoring system that was fragmented by the disciplines. Faculty, classified professionals and administrators across the college worked and created a centralized tutoring hub for BCC where disciplines from across the college can access its services both online and in person. Tutoring

services in LRC also includes embedded tutoring for both modalities where they provide learning support particularly for gateway courses and programs. In addition, the college successfully instituted tutor training certified by the College Reading and Language Association (CRLA).

Library

BCC Library offers a variety of services physically and remotely so that students and faculty can access quality diverse print, electronic, and multimedia resources and instruction. Parcel Tax funds support a critically important Library Technician II position that provides instructional support and assists for the overall operation of the library functions as well as supervising student workers. During the COVID – 19 pandemic and continuing, Staff in this position held a significant role in helping and supporting students who needed access to chrome books and wifi hot spot as well as text books and other resources.

Science

BCC’s science department offers core courses that are part of the Physical Sciences and Biological Sciences that are key requirements for degree attainment and transfer to 4-year colleges. Laboratory experiences along with internship experiences critical to student success for degree completion, transfer, and high-wage job security. Parcel Tax supports a Laboratory Technician in the Science department who supports students and faculty achieve these goals.

Student Ambassador Support for Students

7 % of the Parcel Tax funds will go to Student Ambassadors who provide direct assistance to students through the chat feature on the BCC website and in person. Student Ambassadors help students obtain their campus ID card, apply to the college, register for classes, learn how to navigate Campus Solutions to access their schedule, Canvas to access courses and ConexED to connect with key student service areas such as Counseling, Admissions and Records and Financial Aid.

Counseling

10 % of the Parcel Tax funds will be used to provide additional counseling hours to students to help them better understand certificate, degree and transfer requirements. These counseling hours are provided in person and online to support students in the modality needed. Part time counselors at BCC will provide educational planning, prerequisite clearance and academic advising to BCC students with Parcel Tax funds, bolstering the counseling provided by full time student services faculty in the Counseling department.



Proposal for Two-Year Parcel Tax Funds Expenditures

Submitted in September 2022

For Academic Years 2022-23 and 2023-24

Background

Annually each of the Peralta Community College District colleges receives an allocation of Parcel Tax funds to support high quality education for our students. For the 2022-23 academic year, the allocation for College of Alameda is \$ **1,481,347.66**.

As per [Board Policy 6741 Parcel Tax](#) “A parcel tax measure includes strict accountability requirements, including a Citizens Oversight Committee and the development of internal accountability measures, and independent annual financial and performance audits to ensure that all parcel tax funds are used appropriately and effectively and that funds are allocated to provide quality education for our students”. In addition, per [Administrative Procedure 6741 Parcel Tax](#) the “four Peralta Community Colleges will develop expenditure plans in two-year increments for the funds generated by the Peralta Community Colleges Education Renewal Measure for approval by the Board of Trustees”

According to BP/AP 6471, the “voter-approved local funding for affordable college education [...] would include funding for the following:

- Academic Programs (including mathematics, science, English, technology)
- Workforce Preparation
- Career and Job Training
- Preparation for transfer to a four-year university

As per the BP/AP the parcel tax is not intended for administrators’ salaries or pensions. Classified expenditures are limited to defined instructional support. The funds are to be allocated “to provide quality education for our students.” Funds are used to augment funding “supporting core academic programs such as mathematics, science, and English. Training students for careers and preparing students to transfer to four-year universities. The funds are used for instructional purposes with classified expenditures limited to defined instructional support.”

Under such parameters, the following proposal presents a plan for allocating the available dollars in alignment with the intent and language of the voter-approved parcel tax. Funding for 2023-24 is assumed to be the same as 2022-23 for the purposes of this plan.

Academic Year 2022-23 Expenditure Proposal

Proposal for Instructional Expenditures

Instruction in Mathematics, Science and English Courses

Expenditures in this category will support instruction in math, English, Science, Workforce Preparation, Career and Job Training, and Preparation for transfer to a four-year university. This portion of the allocation is intended to provide faculty salaries and benefits for instruction and instructional support activities (teaching, curriculum development, special assignments to support instruction, etc.).

In recent years, College of Alameda has continued to spend Parcel Tax dollars on specific sections of courses, most of those in the 1351 category. This new two year plan will continue to build upon the past practices and continue to augment fundings to support student access and success in mathematics, science, and English courses.

Annual Instructional Expenditures (offering classes in Math, English and Sciences and preparing for transfer to four year colleges 1351)

Divisions	Fund 8 Annual Expenditures	
Career Education	\$	196,161.25
Liberal Studies Language and Arts	\$	430,139.20
Science Technology Engineering Math	\$	373,699.55
	\$	1,000,000.00

Instructional Support Services

Support for Ethnic Studies Curriculum Development Innovative Curriculum Development	\$	20,000.00
	\$	21,347.66
Total Instructional Expenses	\$	1,041,347.66

To improve equitable student success and access, College of Alameda has been working in establishing structures that support guided pathways and the college identified fields of study. Noninstructional support will include the development of holistic student success teams supported by classified professionals and peer mentors. These teams will be the hub for integrated and wrap around services for students to feel a part of the COA family and to be supported and nurtured to reach their academic goals. As such, Parcel Tax funds will be used to augment existing funds, such as general fund, Guided Pathways, SEA funds and other funds to

ensure that student feel supported every step of their academic journey. Part of this support will be in the form of peer mentors, faculty advisors and classified professionals as coaches.

Continuing to augment library services to students supports student success in their courses and as such, COA will continue to support additional library services for the AY 22-23.

COA is awaiting approval of the ICCs for FabLab totaling \$51600 for the 2022-23 Academic Year as it works to find a more feasible plan to institutionalize these great support services into the college structure. The FabLab has successfully assisted several departments to enhance curriculum and develop project-based learning activities in the FabLab, a role that the CoA FabLab wants to expand. The CoA Art, Apparel Design and Merchandising, Business, English, and Biology departments have made use of the FabLab.

Non Instructional and Support Services Expenditures

<i>Expenditure Categories</i>	<i>Fall 2022</i>	<i>Spring 2023</i>	<i>Annual Expenditures</i>
<i>Career Preparation Coaches</i>	<i>\$20,000</i>	<i>\$20,000</i>	<i>\$40,000</i>
<i>Embedded Tutors (LRC)</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$50,000</i>
<i>Peer Mentors Student Success Centers</i>	<i>\$10,000</i>	<i>\$10,000</i>	<i>\$20,000</i>
<i>Embedded/Adjunct Librarians</i>	<i>\$53,000</i>	<i>\$53,000</i>	<i>\$106,000</i>
<i>Student Success Center Faculty Advisors</i>	<i>\$35,000</i>	<i>\$35,000</i>	<i>\$70,000</i>
<i>Student Success Coaches (classified professionals)</i>	<i>\$25,000</i>	<i>\$25,000</i>	<i>\$50,000</i>
<i>FabLab*</i>	<i>\$52,000</i>	<i>\$52,000</i>	<i>\$104,000</i>
<i>Total</i>	<i>\$220,000</i>	<i>\$220,000</i>	<i>\$440,000</i>

Academic Year 2023-24 Expenditure Proposal

Proposal for Instructional Expenditures

Instruction in Mathematics, Science and English Courses

Expenditures in this category will support instruction in math, English, Science, Workforce Preparation, Career and Job Training, and Preparation for transfer to a four-year university. This portion of the allocation is intended to provide faculty salaries and benefits for instruction and instructional support activities (teaching, curriculum development, special assignments to support instruction, etc.).

In recent years, College of Alameda has continued to spend Parcel Tax dollars on specific sections of courses, most of those in the 1351 category. This new two year plan will continue to build upon the past practices and continue to augment fundings to support student access and success in mathematics, science, and English courses.

Annual Instructional Expenditures (offering classes in Math, English and Sciences and preparing for transfer to four year colleges 1351)

Divisions	Fund 8 Annual Expenditures	
CE	\$	196,161.25
LSLA	\$	430,139.20
STEM	\$	373,699.55
	\$	1,000,000.00

Instructional Support Services

Support for Ethnic Studies Curriculum Development	\$	20,000.00
Innovative Curriculum Development	\$	21,347.66
Total Instructional Expenses	\$	1,041,347.66

Non Instructional and Support Services Expenditures

To improve equitable student success and access, College of Alameda has been working in establishing structures that support guided pathways and the college identified fields of study. Noninstructional support will include the development of holistic student success teams supported by classified professionals and peer mentors. These teams will be the hub for integrated and wrap around services for students to feel a part of the COA family and to be supported and nurtured to reach their academic goals. As such, Parcel Tax funds will be used to augment existing funds, such as general fund, Guided Pathways, SEA funds and other funds to ensure that student feel supported every step of their academic journey. Part of this support will be in the form of peer mentors, faculty advisors and classified professionals as coaches.

Continuing to augment library services to students supports student success in their courses and as such, COA will continue to support additional library services for the AY 22-23.

COA is awaiting approval of the ICCs for FabLab totaling \$51600 for the 2022-23 Academic Year as it works to find a more feasible plan to institutionalize these great support services into the college structure. The FabLab has successfully assisted several departments to enhance curriculum and develop project-based learning activities in the FabLab, a role that the CoA FabLab wants to expand. The CoA Art, Apparel Design and Merchandising, Business, English, and Biology departments have made use of the FabLab.

To improve equitable student success and access, College of Alameda has been working in creating engagement or student success centers. These centers will be the hub for integrated and wrap around services for students to feel a part of the COA family and to be supported and nurtured to reach their academic goals. As such, Parcel Tax funds will be used to augment existing funds, such as general fund, Guided Pathways, SEA funds and other funds to ensure that student feel supported every step of their academic journey. Part of this support will be in the form of peer mentors, faculty advisors and classified professionals as coaches.

Continuing to augment library services to students supports student success in their courses and as such, COA will continue to support additional library services for the AY 22-23.

COA is awaiting approval of the ICCs for FabLab totaling \$51600 for the 2022-23 Academic Year as it works to find a more feasible plan to institutionalize these great support services into the college structure. The FabLab has successfully assisted several departments to enhance curriculum and develop project-based learning activities in the FabLab, a role that the CoA FabLab wants to expand. The CoA Art, Apparel Design and Merchandising, Business, English, and Biology departments have made use of the FabLab.

As to student success goals and College of Alameda goals that are supported by these Parcel Tax allocations, we focus on the following:

- Courses that will appear on our Guided Pathways Program Maps for Associate Degrees and Certificates
- Courses that support Meta-majors (areas of emphasis) that will facilitate better student pathways and shorten time to completion of major goals.
- Courses that support completion of degree and programs as recognized in the Student-Centered Funding Formula.
- Innovative programming that will lead to greater breadth and depth of offerings and provide opportunities in high demand career areas, future education/transfer to four-year institutions
- Courses that support AB705 math, English and ESOL which will in turn prepare students for educational success, entry into the workforce, or transfer to a four-year university.

Institutional Goals Related to Parcel Tax

The expenditure of these funds also ties into the following College of Alameda goals and metrics as approved through shared governance in 2019-20.

- Advance COA teaching and learning
- Increase retention and persistence rates (metrics listed below):
 - Increase in # of first-time students who complete a transfer level English or math course within one academic year
 - Increase # of career exploration & work-based learning (WBL) opportunities
 - Increase # students successfully completing online courses by 10% (over 2016-17)
 - Increase # students completing certificate or degree by 25% (over 2016-17)

PCCD District Goals

- Advance Student Access, Equity, and Success
- Build Programs of Distinction

Chancellor's Office Vision 2022 Goals

- GOAL 1: Over five years, increase by at least 20 percent the number of CCC students annually who acquire associates degrees, credentials, certificates, or specific skill sets that prepare them for an in-demand job.
- GOAL 2: Over five years, increase by 35 percent the number of CCC students transferring annually to a UC or CSU.
- GOAL 3: Over five years, decrease the average number of units accumulated by CCC students earning associate degrees, from approximately 87 total units to 79 total units.
- GOAL 5: Reduce equity gaps across all the above measures through faster improvements among traditionally underrepresented student groups, with the goal of cutting achievement gaps by 40 percent within 5 years and fully closing those achievement gaps within 10 years.



Parcel Tax: Laney Plan for the Allocation of Measure E Funds 2022-2024

Historical Background

Each of the Peralta Community College District colleges is given an allocation of Measure E funds annually. For the 2022-2023 academic year, the allocation for Laney College is \$2,802,952.55

In previous fiscal years, the Peralta District Finance & Administration Office had the colleges identify a plan for assigning use, first of part-time instructional and part-time non-instructional faculty, (through Fund 1351) directly to Fund 12, referred to as Measure B (the Parcel Tax name on the voter ballot). 2020 was the first year of the renewal of the Parcel Tax now known as Measure E, effective 2020- 2028. Funds are now placed in the specially designated Fund 8.

Assumptions & Process

The plan may be recalibrated depending on enrollment demands and will be redistributed if needed.

The District Executive Fiscal Director/Vice Chancellor of Finance & Administration have reserved the right to make some slight adjustments to ensure that the district is compliant with the 50-Percent Law requiring all California community college districts to spend at least 50% of their current expenses of education for salaries of classroom instructors.

Under such parameters, the following proposal presents a plan for allocating the available dollars in alignment with the intent and language of the voter-approved parcel tax.

2022-2023 Spending Plan

Approximately 70% of the allocation is devoted to instructional salaries and 25% to learning resources/support services and counseling salaries. Roughly 5% will be allocated to laboratory course support, for labs across the curriculum. The overall goal of this plan is to focus on student retention and completion.

Action	Estimated % of Funds
Tutoring Coordinator	5%
Tutors	10%
Counseling Hours	10%
Instructional Lab Costs	5%
Instructional Sections	70%
	100%

2023-2024 Spending Plan

In 2023-2024, 10% of the funds will be allocated for “Success and Retention Positions”, which are currently funded through categorical funds that are expiring at the end of 2022-2023. This will decrease the instructional salary portion to 60%. A description of the success and retention activities is below.

Action	Estimated % of Funds
Tutoring Coordinator	5%
Tutors	10%
Counseling Hours	10%
Success and Retention Positions	10%
Instructional Lab Costs	5%
Instructional Sections	60%
	100%

Instruction

In 2022-2023, 70% of the funding is planned to be spent on instructional part-time salaries and benefits. Sections funded will be from across the college, representing all divisions. The sections include career education classes, transfer oriented classes, and English as a Second Language classes. In future terms, this mix of class types will continue. Approximately 5% will be allocated to laboratory course support, for labs across the curriculum since those courses have high supply costs.

Student Support

Tutoring: The college is working to increase student academic support with tutoring. In the past, tutoring has been done by several different departments, without any centralized coordination. Beginning in fall 2022, Parcel Tax dollars will fund the salary and benefits for a classified professional employee, who will serve as the college-wide tutoring coordinator. We expect efficiencies of work and an increase in the amount of tutoring to occur with this new position. This position is in the process of being hired and the coordinator should begin work in the middle of the fall term. In future terms, the Parcel Tax will support this important position.

With the passage of AB 705, the college now allows students to place themselves directly into transfer level math and English classes. Pre-AB 705, students were often required to take several pre-requisite courses below transfer level first. This change has increased the number of students in transfer-level classes who traditionally would not have gone directly into them. To assist students who may need additional support, the college is embedding student tutors in these classes. The college still offers drop-in tutoring at several physical locations and online, but we have significantly grown the number of embedded student tutors. Funds from the Parcel Tax, blended with other funding streams, support the salaries for the student tutors. In future terms, the Parcel Tax will continue to support this vital service.

Counseling: Beginning in 2022-2023, approximately ten percent of the Parcel Tax funds will be used to support part-time counseling hours.

Success and Retention Positions: The college is working to integrate the Guided Pathways

model into the structure of the college. The principles of Guided Pathways are that we should work to help students smoothly enter the college, quickly develop their educational goals, be supported during their time here, and assisted in transitioning out of the college. The entire student journey from entry through exit are being supported through Parcel Tax funding, as seen in the support for tutoring, counseling, and instruction.

In 2021-2022, the college conducted a successful pilot program named SOAR. Using soon to expire Guided Pathways categorial funding, the college hired one full-time classified professional and provided two faculty members with course reassignments to develop the program. The program served students who are twenty-five years or older, who were enrolled part-time at the college. Students in the program received three things:

- 1) Free tuition, fees, textbooks, and transit passes.
- 2) Community building events
- 3) Direct contact and support from the classified professional and faculty.

At the end of the year, surveys of participants revealed the students appreciated and needed the free items, and had a good time at the events, by far the most impactful factor in their success was that they had a dedicated team of support. The team reached out the students almost weekly to check on their progress and to connect them with whatever they needed. The team had an office where students dropped by whenever they needed it. And the team answered calls and texts immediately when the received them. This team was a true Success and Retention Team.

This Success and Retention Team was so successful that in 2022-2023, we have expanded it by hiring two more full-time classified professionals and expanded to three faculty members on course reassignment. Starting in 2023-2024, Parcel Tax funds will be used to support the salary and benefits of at least one of the classified professionals since the Guided Pathways funds that support them will have expired. Parcel tax funds are planned to support the Success and Retention Team up to approximately 10% of the total Parcel Tax funds.



MERRITT COLLEGE

PARCEL TAX EXPENDITURE PLAN, 2022-24
Merritt College
June 2022



Background

The *Peralta Colleges Education Renewal Measure* (also commonly referred to as *Measure E*) is a qualified special tax that is authorized to be used to “support core academic programs such as math, science and English, train students for careers, and prepare students to transfer to four-year universities.” The Peralta Colleges Education Renewal Measure is essentially an extension of the Parcel Tax provision that voters approved in 2012, and continues to direct that proceeds are to be spent “exclusively for instructional purposes with classified expenditures limited to defined instructional support.”

In accordance with Peralta Community College District Administrative Procedure 6741, the colleges are required to provide the District Planning and Budgeting Council (PBC) and the District Participatory Governance Council with parcel tax expenditure plans for their review. These two shared governance committees provide recommendations to the Board of Trustees regarding the proposed expenditure plan, with the Board ultimately making its determination at an October meeting. The Citizens’ Oversight Committee monitors expenditures to ensure District compliance with the Parcel Tax Resolution.

Proposed Expenditure Plan

The 2022-23 Parcel Tax allocation for Merritt College is \$1,920,198.94, and in accordance with AP 6471 monies will be used to fund:

1. Core academic programs including Science, Mathematics, English and Technology
2. Workforce preparation
3. Career and Job training
4. Preparation for transfer to 4-year institutions

Overview of Expenditures:

Tables 1 through 4 show planned expenditures by category. For costs related to instruction of core academic programs and career education classes, fall 2020 expenditures were used to estimate costs for spring 2021. For the purposes of this plan, expenditures in the 2023-24 year are same as the 2022-23 year.

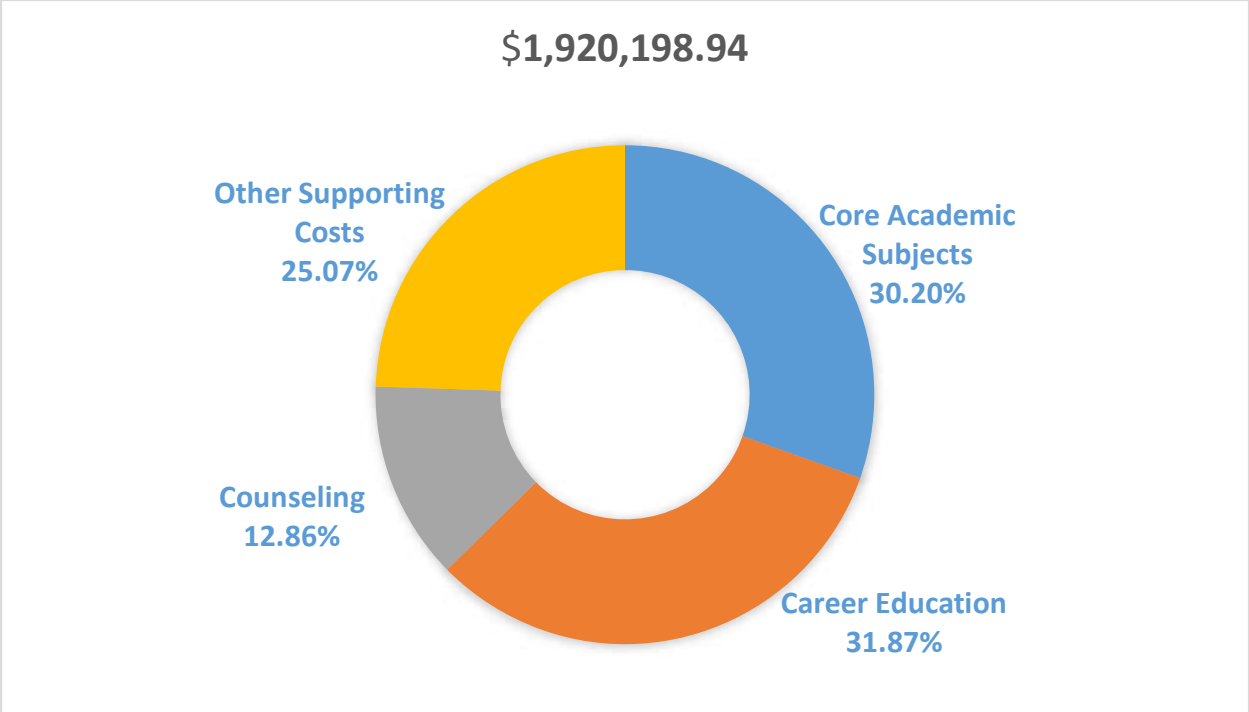


Table 1. Science, Mathematics, English and Technology Classes – Part-Time Faculty Wages

Area/Discipline	Fall 2022 (Actual)		Spring 2023 (Projected)		FY 2022-23 Total	
	FTEF	Wages	FTEF	Wages	FTEF	Wages
Core Transfer (AB 705)						
English	2.7	\$62,168	2.7	\$62,168	5.4	\$124,336
Mathematics	2.2	\$51,287	2.2	\$51,287	4.4	\$102,574
Science						
Biology	4.6	\$106,301	4.6	\$106,301	9.2	\$212,602
Chemistry	2.3	\$54,079	2.3	\$54,079	4.6	\$108,158
Physics	0.7	\$16,163	0.7	\$16,163	1.4	\$32,326
Total	12.4	\$289,998	12.4	\$289,998	24.8	\$ 579,996

Table 2. Workforce Preparation, Career and Job Training – Part-Time Faculty Wages

Discipline	Fall 2022 (Actual)		Spring 2023 (Projected)		FY 2022-23 Total	
	FTEF	Wages	FTEF	Wages	FTEF	Wages
Bioscience	0.8	\$19,580	0.8	\$19,580	1.6	\$39,160
Business	1.5	\$34,189	1.5	\$34,189	3	\$68,378
Child Development	2	\$46,620	2	\$46,620	4	\$93,240
Computer Information Systems	3.3	\$75,091.47	3.3	\$75,091.47	6.6	\$150,182.94
Fire Science	1.5	\$36,037	1.5	\$36,037	3	\$72,074
Landscape Horticulture	1.1	\$25,485	1.1	\$25,485	2.2	\$50,970
Medical Assisting	0.7	\$16,161	0.7	\$16,161	1.4	\$32,322
Nutrition and Dietetics	1.2	\$27,974	1.2	\$27,974	2.4	\$55,948
Real Estate	1.1	\$24,865	1.1	\$24,865	2.2	\$49,730
Total	13.2	\$306,002.47	13.2	\$306,002.47	26.4	\$612,004.94

Table 3. Preparation for transfer to 4-year institutions

Description	Wages
Full-Time and Part-Time Counselor Salaries	\$246,972

Table 4. Other Supporting Costs

Description	Cost
Administrative Support of Counseling and Transfer Center	\$97,425
Benefits/OPEB expenses	\$199,401
Instructional Aides	\$147,000
Part-Time Librarian Salaries	\$37,400
Total	\$481,226

Peralta Community College District
Parcel Tax Oversight Committee
2021-22 Annual Report

Introduction

The purpose of the Peralta Community College District Parcel Tax Oversight Committee (“Committee”) is to inform the public concerning the expenditure and use of revenues from the Parcel Tax Measure. The Committee is charged with reviewing and reporting on the expenditure of parcel tax proceeds and to ensure the revenue is expended for their authorized purposes, as stated in the Parcel Tax Measure.

The members of the Committee for 2021-2022 are: Dr. Oscar F. Porter, Chair (termed out June 30, 2022), Ms. Sherrone Smith, Ms. Kathie Smith (Vice Chair Elect, AY 2022-23), Mr. Carlos McLean (Chair Elect, AY 2022-23), and Mr. Mali Watkins.

Background on Parcel Tax Measure E

The Peralta Community College Board of Trustees (“Board” or “Governing Board”), at its meeting on October 9, 2018, adopted Resolution 18/19-27 supporting the accountability provisions the Peralta Governing Board approved on July 18, 2018, as part of the approval process for the November 2018 ballot measure now known as Measure E.

On November 6, 2018 the voters of the District approved Measure E, authorizing renewal of a parcel tax of \$48 per parcel for another eight years. Pursuant to Measure E, and B, the Board is required to appoint a citizens’ oversight committee (“Committee”). The Committee was designated as the oversight committee for Measures B and E (“Parcel Tax Measures”) on December 11, 2018, and its membership reconstituted on March 1, 2019.

Measure E Accountability Measures

The following accountability measures apply to the special tax levied in accordance with Measure E: (a) the specific purposes of the special tax shall be those purposes identified in Board Policy 6741; (b) the proceeds of the special tax shall be applied only to those specific purposes identified in Resolution No. 18/19-27; (c) a separate, special account shall be created into which the proceeds of the special taxes must be deposited; and (d) an annual written report shall be made to the Governing Board of the District showing (1) the amount of funds collected and expended from the proceeds of the special taxes, as identified above. In addition, an oversight committee of citizens shall be appointed or designated by the Governing Board to ensure that the special tax proceeds are spent for their authorized purposes and to report annually to the Governing Board and the

public regarding the expenditure of such funds. The committee’s purpose is an audit function rather than an advisory function. The members shall be expected to attend regular meetings, diligently review all pertinent information provided to the committee, and abide by all rules of conduct pursuant to the Bylaws.

In furtherance of its purpose, the committee will at its discretion, engage in the following activities: (a) receive and review expenditure reports produced by the District to ensure that the parcel tax revenue was expended in accordance with the purposes set forth in the ballot language as approved by the voters; (b) prepare and present to the Board, in open session, an annual written report (“Annual Report”) which will include: (i) a statement indicating whether the District’s Parcel tax revenue expenditures for the previous year were made in accordance with the stated purposes of Measure E; (ii) a summary of the Committee’s proceedings for the preceding year.

Measure E Revenue and Expenditures for 2021-2022

Measure B - Parcel Tax Summary (Fund 08)						
2021-2022 Actuals by Location						
	2021-2022 Actuals by Location				2021-2022 Actual Expenditures	Expenses %
	Berkley City College	College of Alameda	Laney College	Merritt College		
Expenses						
Instructional:						
Faculty Part Time Instructional	1,128,782	979,832	2,519,046	1,304,497	5,932,157	
Benefits Instructional	169,400	175,545	397,529	233,559	976,033	
Total Instructional - Faculty Salaries & Benefits	1,298,182	1,155,377	2,916,575	1,538,056	6,908,190	86.23%
Counselors	230,934	30,780	0	92,792	354,506	
Librarians	0	106,329	0	180,073	286,402	
Fringe Benefits	34,657	24,564	0	48,854	108,075	
Total Student Support Services - Faculty Salaries & Benefits	265,591	161,673	0	321,719	748,983	9.35%
Total Instructional & Non-Instructional - Faculty Salaries & Benefits	1,563,773	1,317,050	2,916,575	1,859,775	7,657,173	95.58%
Classified Salary	135,607	47,852	0	28,601	212,060	
Fringe Benefits	20,351	8,573	0	5,121	34,045	
Total Classified Staff Salaries & Benefits	155,958	56,425	0	33,722	246,105	3.07%
Books, Supplies, Services	0	107,872	0	0	107,872	
Equipment Cap Outlay	0	0	0	0	0	
Total Other Operating Expense	0	107,872	0	0	107,872	1.35%
Total Expenses as of June 30, 2022	1,719,731	1,481,347	2,916,575	1,893,497	8,011,150	100.00%

Parcel Tax Oversight Committee Narrative

At the April 2022 meeting, the Chief Instructional Officers made the presentations requested with support from the District. It was quite clear that the pandemic had a significant impact on the choices made for Parcel Tax use. In fact, rather than increasing the capacity of the campuses to serve students in STEM fields, English and transfer preparation, the funds were generally used to maintain existing courses in those fields as reduced enrollment negatively affected campus cash flow. While the need to meet immediate needs is understandable, the campus must remember that the purpose of Parcel Tax funds is to supplement not supplant existing activity.

The Committee reiterated its desire to discuss the outcomes for students emanating from Parcel Tax spending and its request to meet with the Student Affairs Officers. A request was made for that discussion to take place at the June meeting.

The last meet for Academic Year 2021-22 was held on June 8. As requested, representatives from each of the colleges presented and discussed student services activities supported by Parcel Tax funding. While there were variations by campus, some themes were apparent across the district. Support for counseling was essential given the on-line nature of much of the campuses' delivery during the pandemic. There was particular concern for course selection, especially for new students, and transfer preparation for students completing their course work. A similar focus on accessibility to library resources and tutoring in the areas of emphasis under the Parcel Tax was evident on all four campuses.

The Committee members raised questions about allocations for IT support as well as academic and faculty senate support. The campuses responded by discussing the need they had to improve their on-line delivery of services in counseling and learning resources and the use of funds to enhance their technical capacity to be successful. However, the discussion of faculty senate expenses and curriculum development needs were not as readily tied to the purposes, and limitations, of Parcel Tax funding. The Committee would like to see more direct and transparent connection between Parcel Tax use and the defined areas for use.

Perhaps the most interesting discussion emanated from questions raised about campus issues and how Parcel Tax funds were being used, or not, to address those issues. Questions about the integration of coursework from multiple campus in an education plan, reduction in the gaps in student enrollment and performance among ethnic and income groups and improved access to academic resources for on-line and "hybrid" students led to spirited discussions that engaged all of the committees' members and the campus representatives. It became clear that campuses had unique approaches to these issues and potentially some promising pilot programs that might become scalable. The Committee will return to these issues in the future for updates on progress and success.

The possibility for a new Parcel Tax request for future funding was brought up by the District. While it was deemed too soon to move forward, this item should include input from the Committee as any new proposal is developed. Evidence of current resources being used effectively and the picture of its success presented to the public before additional funds are sought.

Recommendations

1. *More precise, consistent, and inclusive reporting of data:* The District has made progress on the use of a consistent reporting format to detail how parcel tax money is being spent. Nevertheless, there is more work to be done to describe the full implementation of Parcel Tax funds. The reporting format should be not only consistent, but concise. The Committee developed a preferred format and Peralta staff must continue to work with the Committee on a preferred report format, not substitute their own reporting structure for that requested by the Committee. Of particular concern to the Committee are outcome data illustrating how the Parcel Tax support has improved the experience of District students.
2. *Evidence of supplementing, not supplanting:* Voters approved the Measure E money with the specific intent that it would augment rather than supplant existing money budgeted. The District must demonstrate their maintenance of effort so that it is clear that Measure E money is over and above what would be spent in the absence of the measure. As Measure E is explicitly intended for the benefit of students in terms of education and preparation for transfer, any money spent on Classified expenses must be specifically highlighted and subject to more strict scrutiny and explanation. Additionally, the District must demonstrate how the Measure E money has improved student access to education, i.e., through increased sections, online opportunities, etc.
3. *Access to PTOC information:* The Citizens' Oversight Committee website needs to be kept up to date with the inclusion of minutes and presentation materials from the meetings as well as agendas. is difficult to find and difficult to navigate. The public should be able to see clear, year-over-year financial and outcome comparisons. Since there have been very few to no non-committee member, community guests at the meetings this year, a strategy for attracting community interest in the PTOC meetings should be developed and implemented.
4. *PTOC membership still an issue:* The District and the Board of Trustees should more aggressively recruit members to serve on the Citizens' Oversight Committee. The COC has been hampered by lack of a quorum and a dearth of institutional memory because of low membership. While the addition of four new member this year is a significant improvement, the PTOC should have a full complement of seven members, which it has not had for four years or more.
5. *Inclusion of other campus voices:* It is essential that the committee get a full picture of the use and impact of Parcel Tax funds. To that end, other members of the campus community should be invited to the PTOC meetings as the Committee requires – faculty, staff, students. Transparency requires looking at the issue through a variety of lenses.

Peralta Community College District Draft 2022-2024 Parcel Tax Plan

Berkeley City College
College of Alameda
Laney College
Merritt College

Parcel Tax Citizens' Oversight Committee Meeting
November 2, 2022



Parcel Tax Plan 2022-2024 Background

Measure E:

*2020 – 2028

*Supports District's identified goals & student success

*Administrative Procedure (AP) 6741 delineates these goals and parameters

*Citizen's Bond Oversight Committee (BOC) oversees our use of funds to ensure that they are spent accordingly to the goals and parameters

*College are to provide a two-year spending plan that supports the goals of the bond funds.

Following AP 6741

Each College's 2 year Parcel Tax plan follows 4 core focuses in the AP 6741:

1. Core academic programs including Science, Mathematics, English and Technology;
2. Workforce preparation;
3. Career and Job training; and
4. Preparation for transfer to 4-year institutions.

Berkeley City College 2 year Parcel Tax Plan



BCC's allocation for 22-23: \$1,653,315.98

Action	Estimated % of Funds
Instructional Support (Science, Library and LRC)	16%
Tutors	7%
Counseling Hours	10%
Student Ambassadors	7%
Instructional Sections	60%
	100%

2022-2023: 60% spent on Math, English, ESOL, Counseling, Library PT faculty:

Increased in success for students who take college-level Math and English (AB 705), recognized by the California Acceleration Project for strong implementation of AB 705

2023-2024: Expand support for other disciplines that are responding to student and industry needs & demonstrating student success and decreasing the achievement gaps.

Supports Learning Resource Center (LRC)'s operational infrastructure to centralized tutoring services. Supports LRC coordinator, Faculty Tutorial Coordinator, Student tutors, and Instructional Aid, writing Center

Berkeley City College 2 year Parcel Tax Plan

- Library

Library provides critical academic and student support for faculty, students, and staff both online and in person, supports a Library Technician II position

- Science

Supports physical & biological sciences that are key requires for degree attainment, transfer, and high-wage job security, supports a Laboratory Technician position

- Student Ambassadors provide direct assistance to students :

Applying to the college, enrolling in classes, navigating all required technological steps successfully to set students up for success.

Provide services at the Welcome Desk in person

Assist students with the BCC application and registration process

Navigate students through Campus Solutions to access their schedule, Canvas to access courses and ConexED to connect with key student service areas

- Counseling

Additional counseling hours will be provided to students to help them better understand certificate, degree and transfer requirements.

In person and remote counseling to support students in the modality needed.

Part time counselors at BCC will provide educational planning, prerequisite clearance and academic advising to BCC students



College of Alameda Two Year Parcel Tax Plan Proposal

Fiscal Year 22-23 Funding : \$ 1, 481,347.66

	Estimated Budget
Academic Programs (including mathematics, science, English, technology)	
Course offerings in Mathematics, CIS, English, Biology, Chemistry, Autotech, etc)	\$ 1,000,000.00
Innovative Curriculum Development to meet industry and community labor needs	\$ 21,347.66
Embedded Tutors (LRC)	\$ 50,000.00
Total Academid Programs Expenditures	\$ 1,071,347.66
Workforce Preparation	
FabLab	\$ 104,000.00
Career and Job Training	
Career Preparation Coaches	\$ 40,000.00
Preparation for transfer to a four-year university	
Instructional Support Services to increase transfer rates	
Support for Ethnic Studies Curriculum to align with AB 1460	\$ 20,000.00
Student Success Coaches	\$ 50,000.00
Peer Mentors Student Success Centers	\$ 20,000.00
Embedded/Adjunct Librarians	\$ 106,000.00
Student Success Center Faculty Advisors	\$ 70,000.00
Total Preparation for trasnfer to a four year college expenditures	\$ 266,000.00
Total Expenditures	\$ 1,481,347.66

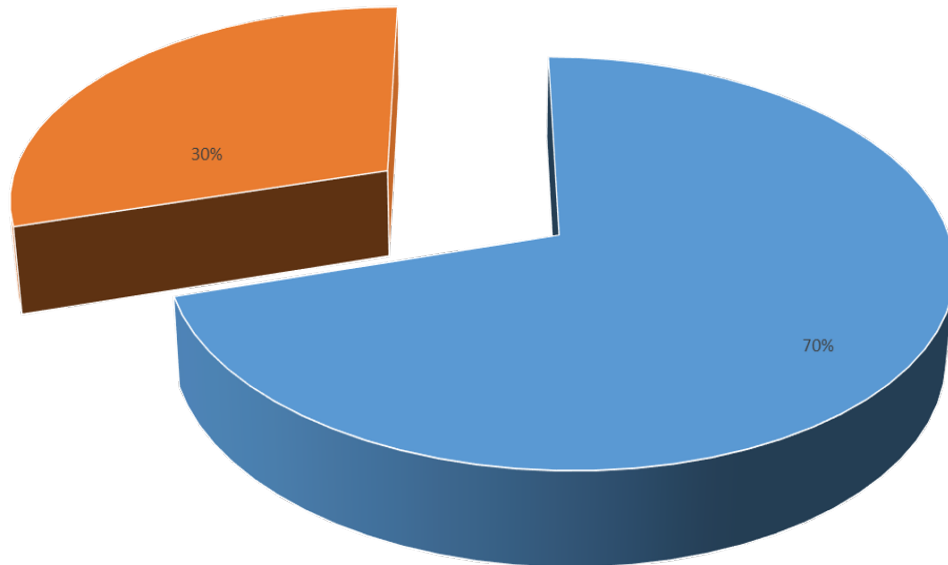




College of Alameda Two Year Parcel Tax Plan Proposal

Your 22-23 Funding : \$ 1, 481,347.66

Expenditures by Category



■ Total Instructional Expenses ■ Total Non Instructional and Student Support

Instructional Spending will allow additional sections in math, science, stem and technology, as well as spending for innovative programs



Non instructional support will include the development of holistic student success teams supported by classified professionals and peer mentors. These teams will be the hub for integrated and wrap around services for students to feel a part of the COA family and to be supported and nurtured to reach their academic goals.



Parcel Tax funds will be used to ensure that student feel supported every step of their academic journey. Part of this support will be in the form of peer mentors, faculty advisors and classified professionals as coaches.



Laney College 2 Year Parcel Tax Plan



Laney's allocation for 22-23 \$2,802,952.55

Instructional section support across the college, 70%

Consolidation of tutoring coordination in one classified professional position plus support for tutors across the college, 15%

Additional hours for part-time counselor support, 10%

Funds for high-cost lab classes where supply budgets are unable to support instruction (for examples, science, career technical education classes, and arts.), 5%

Action 22-23	Estimated % of Funds
Tutoring Coordinator	5%
Tutors	10%
Counseling Hours	10%
Instructional Lab Costs	5%
Instructional Sections	70%
	100%



Laney College 2 Year Parcel Tax Plan



Laney's allocation for 22-23 \$2,802,952.55

Action 23-24	Estimated % of Funds
Tutoring Coordinator	5%
Tutors	10%
Counseling Hours	10%
Success and Retention Positions	10%
Instructional Lab Costs	5%
Instructional Sections	60%
	100%

Moves 10% from instructional sections to success and retention positions.

These classified professionals will form the basis of Laney's Student Support Teams, inspired by our Guided Pathways work.

Merritt College 2-Year Parcel Tax Plan



Merritt College's Yearly allocation for 22-24: \$1,920,198.94

Action 22-23/23-24*	Estimated % of Funds
Core Academic Subjects	30.20%
Counseling	12.86%
Career Education (CE)	31.87%
Other Supporting Costs	25.07%
Total	100%

*The allocation and spending will be the same for 2022/2023 and 2023/2024.

- Instructional section support across the college, 62.07%
- Additional hours for part-time counselor support, 12.86%
- Since more than 70% off the FTES of the College is generated by CE curriculum, more than half of the instructional funding is assigned to CE courses to support their demonstrated demand and success
- Due to the immense demand for administrative classified support in both instruction and student services, that budgeted expense within "Other Supporting Costs" has doubled over previous years

Merritt College 2-Year Parcel Tax Plan

Action 23-24	
Core Academic Subjects	PT Faculty - English, Mathematics, Biology, Chemistry, Physics
Career Education	Bioscience, Business, Child Development, Computer Information Systems (Cybersecurity), Fire Science, Landscape Horticulture, Medical Assisting, Nutrition and Dietetics, Real Estate
Counseling	FT and PT Counselors
Other Supporting Costs	Administrative Support of Counseling and Transfer Center, Benefits/OPEB, Instructional Aides, PT Librarians

Questions?



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