



## PARCEL TAX OVERSIGHT COMMITTEE MINUTES

Tuesday, May 15, 2024  
Meeting Time: 3:00 pm to 5:00 pm  
Location: Peralta District  
Board Room,  
333 8th Street, Oakland, CA 94606  
Zoom Video Conference Meeting ID: 918-6732-5184

### **Committee Members (Present):**

Mr. Robert Shoffner, Chair  
Mr. William Higgs, Vice Chair  
Ms. Kathie Smith

### **Committee Members (Absent):**

Ms. Sherrone Smith

### **PCCD Staff Present:**

Dr. Stephanie Droker, Interim Deputy Chancellor, & Acting VP of Instruction, COA  
Dr. Nathaniel Jones III, Interim Vice Chancellor of Finance & Administration  
Mr. Dave Vigo, Budget Director, Finance & Administration

Dr. Kuni Hay, Vice President of Instruction, BCC  
Dr. Rebecca Opsata, Vice President of Instruction, Laney College  
Ms. Lisa Cook, Vice President of Instruction, Merritt College

Dr. Stacey Shears, Vice President of Student Services, BCC  
Dr. Mildred Lewis, Vice President of Student Services, COA

Mr. Richard Ferreira, Executive Assistant, Finance & Administration (Minutes)

### **Guests:**

Ms. Doris Hankins, Director of Student Activities & Campus Life, Merritt  
Dr. Eva Jennings, Dean of Career & Workforce Education, COA



# Peralta Community College District

## **1. Call to Order and Introductions**

The meeting was called to order at 3:10 p.m. with quorum by Chair Shoffner and introductions were made.

## **2. Review and Approval of Agenda**

Motion to approve the agenda without changes. The agenda was approved.

## **3. Review and Approval of Minutes**

Motion to approve the Minutes from May 10, 2023 without any changes. Motion approved unanimously. Motion to approve the March 5, 2024 Minutes. Motion approved unanimously.

## **4. Public Comments**

There was no public comment at this time.

## **5. FY 2023-24 Year-to-Date Parcel Tax Expenditures Report**

Dr. Nathaniel Jones, Vice Chancellor of Finance & Administration and Dave Vigo, Budget Director presented a FY 2023-24 Year-to-Date Parcel Tax Expenditures Report to the Parcel Tax Committee.

The actual expenditures by colleges were explained. There were no funds spent at the District or for administrative salaries in accordance with the Parcel Tax. There is a plan to spend all the Parcel Tax funding. The report shows funding spent up to date for the current fiscal year as of March 31, 2024.

## **6. Proposed Spending Plan for FY 2024-25 and FY 2025-26**

Dr. Stephanie Droker, Interim Deputy Chancellor, & Acting VP of Instruction, COA explained that under the Measure E, Parcel tax BP/AP 6471 it states the District will provide funding for affordable college education and would include Academic Programs, Workforce Preparation, Career and Job Training and Preparation for transfer to a four-year university. It is not intended for administrator salaries or pensions.

The colleges measure success of the Parcel Tax funding under a Student-Centered Funding Formula. Required to document course completions and program completion. The funds are used collaboratively with their success measures.



## **Peralta Community College District**

### **Dr. Kuni Hay, Vice President of Instruction, presented on Berkeley City College.**

Decrease in sections funded by Parcel Tax 2022-24.

Intentional focus on AB 1705 success: Increase number of students who complete college-level Math and English during their first year.

Tutoring support including OL and in-person embedded tutoring through Learning Resources Center.

Science Lab technicians: Secured vacant positions to support student success in science (Biology and Chemistry) in alignment with California General Education Transfer Program, CalGETC or AB 928).

Library Support: Support students with outside of classroom support particularly helping students access hotspots and chrome book check out AB 6741 technology- & ZTC for textbooks.

Counseling: Support for PT counselors to ensure student success including summer support focusing on students placed in relevant pathways for their majors.

### **Dr. Stephanie Droker, Interim Deputy Chancellor, & Acting VP of Instruction, presented on College of Alameda**

Decrease in sections funded by Parcel Tax 2022-24.

#### Instruction:

Career Education, Including the Fab Lab  
Liberal Studies, Language, and Arts  
Science, Technology, Engineering and Math

### **Dr. Mildred Lewis, Vice President of Student Services, presented on College of Alameda**

#### Student Supports:

Career Coaches and Mentors  
Adjunct Librarians  
Embedded Tutors (LRC)  
Student Success Faculty Advisors  
Fab Lab Technicians



## **Peralta Community College District**

### **Dr. Rebecca Opsata, Vice President of Instruction, presented on Laney College**

Decrease in sections funded by Parcel Tax 2022-24.

Instruction: Classes in career education, transfer, and English as a Second Language.

Tutoring: 41 embedded tutors and 3,000+ hours of tutoring online and in the Tutoring Center. Provided both technology support and academic support.

Counseling: Summer counseling hours supported, allowing new and returning students to get advice preparing for the fall term.

Student Onboarding and Retention (SOAR): Provide students with a one-stop-shop for all their questions from application through graduation. Expanded Welcome Center hours and outreach.

### **Ms. Lisa Cook, Vice President of Instruction, presented on Merritt College**

Increase in sections funded by Parcel Tax 2022-24.

Support of Core Academic Programs: Funding for part-time faculty across core academic subject areas, especially transfer level.

Transfer Level English & Math Access: In support of equitable access, part-time instruction in introductory transfer level math and English classes, with and w/o support.

Workforce Preparation: Supports career and job training through part-time faculty wages across various Career Education disciplines.

Transfer Preparation: Funding for full-time and parttime counselor salaries to facilitate university transfers.



## **In Summary**

Each college explained the planned usage of the Parcel Tax funds.

Parcel Tax funds give access for additional classes to be offered for student's needs.

Online classes are a combination of synchronous and asynchronous courses.

Management was thanked by Chair Shoffner on behalf of the committee for the reports and information provided.

## **7. Meeting Schedule**

The next meeting was tentatively scheduled for  
Wednesday, September 18, 2024 from 3:00 pm to 5:00 pm.

## **8. Other Announcements**

There were no other announcements at this time.

## **9. Adjournment**

The meeting adjourned at 4:13 pm.

**Measure B - Parcel Tax Summary (Fund 08)**  
**2023-2024 (July 2023 to March 2024) Actuals by Location**

	2023-2024 Actuals by Location					2023-2024 Actual Expenditures	Expenses %
	District	Berkeley City College	College of Alameda	Laney College	Merritt College		
<b>Expenses</b>							
<b>Instructional</b>							
Faculty Part Time Instructional		405,886	461,597	1,220,592	894,469	2,982,544	
<b>Total instructional - Faculty Salaries</b>	-	<b>405,886</b>	<b>461,597</b>	<b>1,220,592</b>	<b>894,469</b>	<b>2,982,544</b>	<b>58.35%</b>
Counselors		204,157		123,060	81,702	408,919	
Librarians		19,442	41,795		39,605	100,843	
Faculty Special Assignment		20,335				20,335	
Other Non-Teaching Assignments		5,014			12,655	17,669	
<b>Total Student Support Services - Faculty Salaries</b>	-	<b>248,948</b>	<b>41,795</b>	<b>123,060</b>	<b>133,962</b>	<b>547,765</b>	<b>10.72%</b>
Benefits Instructional & Student Support Services	-	146,978	95,358	309,391	202,405	754,132	14.75%
<b>Total Instructional &amp; Non-Instructional - Faculty Salaries &amp; Benefits</b>	-	<b>801,813</b>	<b>598,750</b>	<b>1,653,042</b>	<b>1,230,837</b>	<b>4,284,442</b>	<b>83.82%</b>
Classified Salary		311,499	21,104	210,184	41,755	584,542	
Benefits Classified	-	150,745	10,242	80,552	-	241,539	
<b>Total Classified Staff Salaries &amp; Benefits</b>	-	<b>462,244</b>	<b>31,346</b>	<b>290,736</b>	<b>41,755</b>	<b>826,081</b>	<b>16.16%</b>
Books, Supplies, Services			5,860	(4,650)		1,210	
Equipment Capital Outlay						-	
Election Cost						-	
<b>Total Other Operating Expense</b>	-	-	<b>5,860</b>	<b>(4,650)</b>	-	<b>1,210</b>	<b>0.02%</b>
<b>Total Expenses as of March 31, 2024</b>	-	<b>1,264,057</b>	<b>635,956</b>	<b>1,939,128</b>	<b>1,272,592</b>	<b>5,111,733</b>	<b>100.00%</b>
Funding Allocation	-	1,727,200	1,507,200	2,810,400	1,955,200	8,000,000	
<b>Remaining Allocation</b>	-	<b>463,144</b>	<b>871,243</b>	<b>871,272</b>	<b>682,608</b>	<b>2,888,267</b>	<b>36.10%</b>

Three Year FTE Rolling Average (2021, 2022, & 2023)

21.59%

18.84%

35.13%

24.44%



# Peralta Community College District

Parcel Tax Citizen's Oversight Committee

Presentation on Instructional and Non-Instructional Activities

April 24, 2024



# Presentation Outline

- Overview of Measure E, Parcel Tax
- Peralta Community College District spending as of March 31, 2024
- Update on the college parcel tax plans and expenditures
  - Courses supported by the parcel tax
  - Non-instructional activities supported by the parcel tax





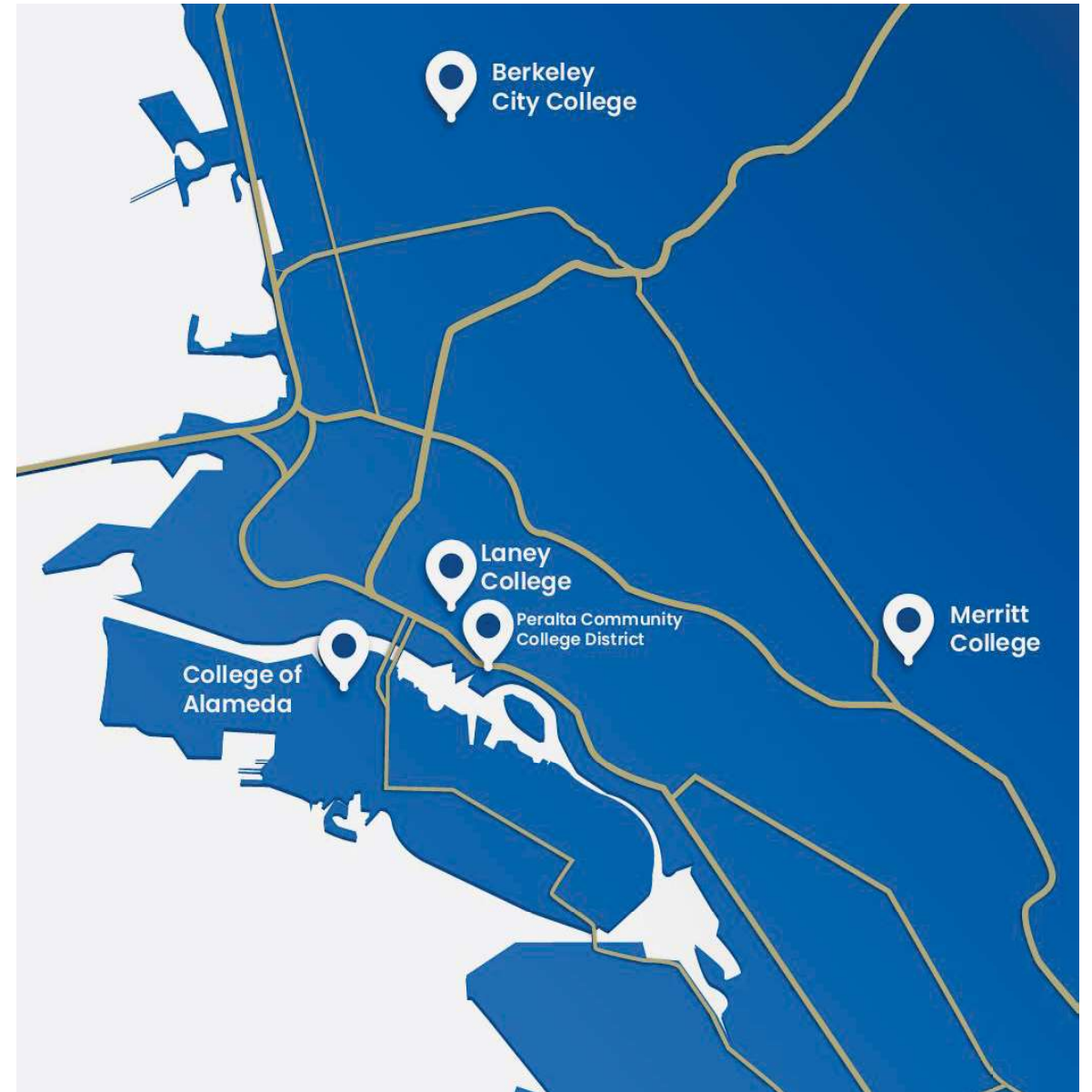


1. Peralta Community College District
2. Berkeley City College
3. College of Alameda
4. Laney College
5. Merritt College

Notes:

Academic Year covers Summer, Fall and Spring terms

Fiscal Year (July 1<sup>st</sup> → June 30<sup>th</sup> of following year)



# Measure E, Parcel Tax, BP/AP 6471

According to Board Policy (BP) and Administrative Procedure (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

Measure E, per BP/ AP 6741, is not intended for administrator salaries or pensions. 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 to be used for instructional purposes with classified expenditures limited to defined instructional support.”



# Peralta Community College District

Expenses	Berkeley City College	College of Alameda	Laney College	Merritt College	2023-2024 Actual Expenditures	Expenses %
	<b>Instructional</b>					
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Books, Supplies, Services		5,860	(4,650)		1,210	
Equipment Capital Outlay					-	
Election Cost					-	
<b>Total Other Operating Expense</b>	<b>-</b>	<b>5,860</b>	<b>(4,650)</b>	<b>-</b>	<b>1,210</b>	<b>0.02%</b>
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Funding Allocation	1,727,200	1,507,200	2,810,400	1,955,200	8,000,000	
<b>Remaining Allocation</b>	<b>463,144</b>	<b>871,243</b>	<b>871,272</b>	<b>682,608</b>	<b>2,888,267</b>	<b>36.10%</b>



# Berkeley City College

## Parcel Tax Fund Categories 2022-2024

Intentional focus on AB 1705 success: Increase number of students who complete college-level Math and English during their first year.

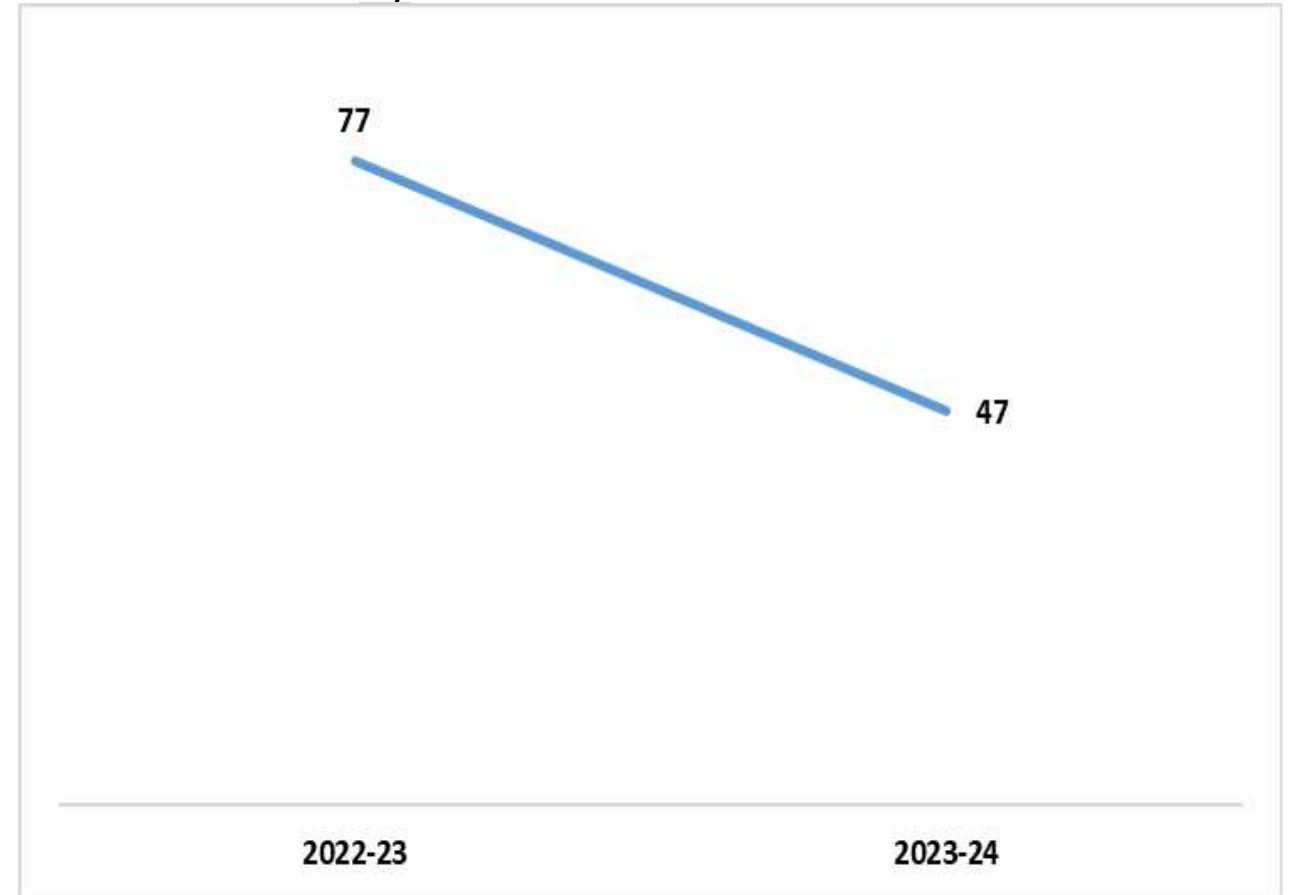
Tutoring support including OL and in-person embedded tutoring through Learning Resources Center.

Science Lab technicians: Secured vacant positions to support student success in science (Biology and Chemistry) in alignment with California General Education Transfer Program, CalGETC or AB 928)

Library Support: Support students with outside of classroom support particularly helping students access hotspots and chrome book check out – AB 6741 technology- & ZTC for textbooks

Counseling: Support for PT counselors to ensure student success including summer support focusing on students placed in relevant pathways for their majors

## Number of Sections Funded by Parcel Tax 2022-2024



Note: Spring 2024 is still in progress. Therefore, the number in 2023-24 is subject to change.



# College of Alameda

## Parcel Tax Fund Categories 2022-2024

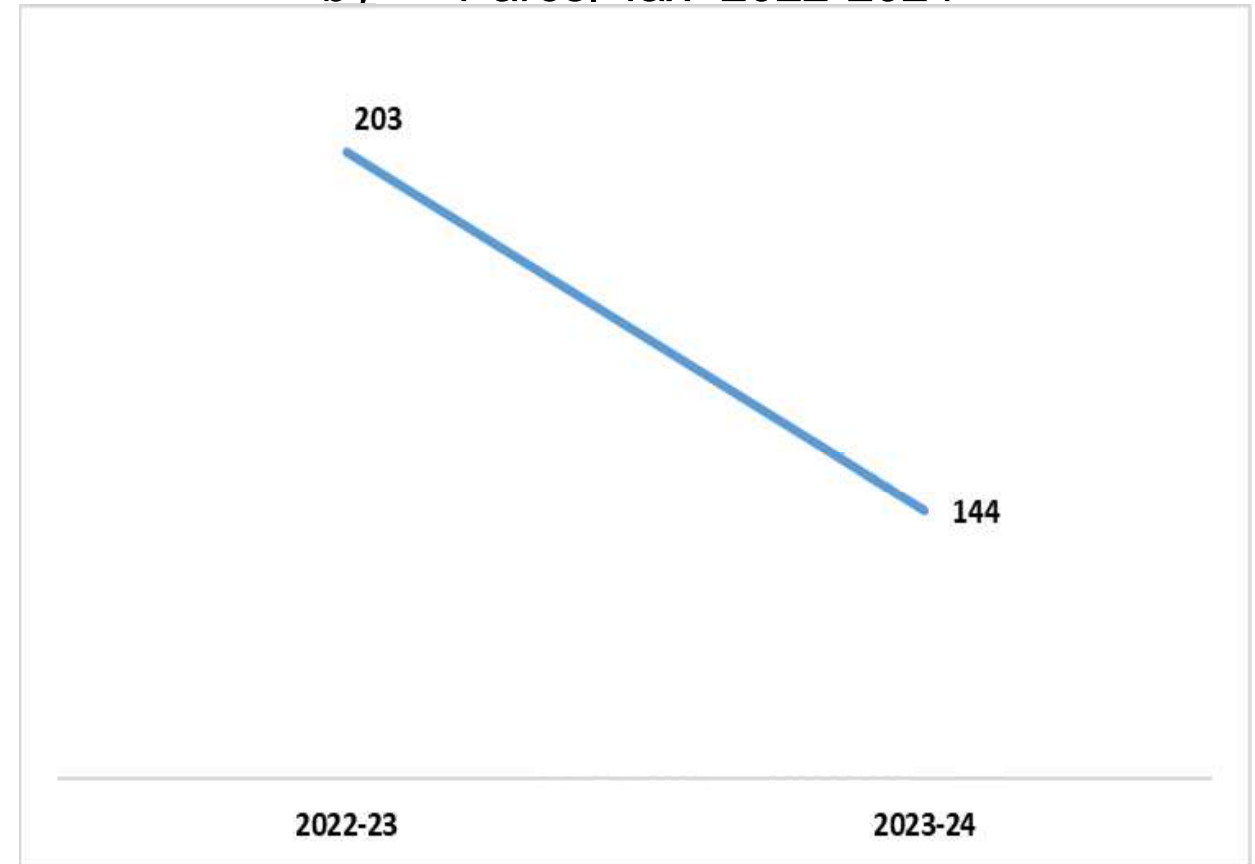
### Instruction:

- Career Education, Including the Fab Lab
- Liberal Studies, Language, and Arts
- Science, Technology, Engineering and Math

### Student Supports:

- Career Coaches and Mentors
- Adjunct Librarians
- Embedded Tutors (LRC)
- Student Success Faculty Advisors
- Fab Lab Technicians

## Number of Sections Funded by Parcel Tax 2022-2024



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# Laney College

## Parcel Tax Fund Categories 2022-2024

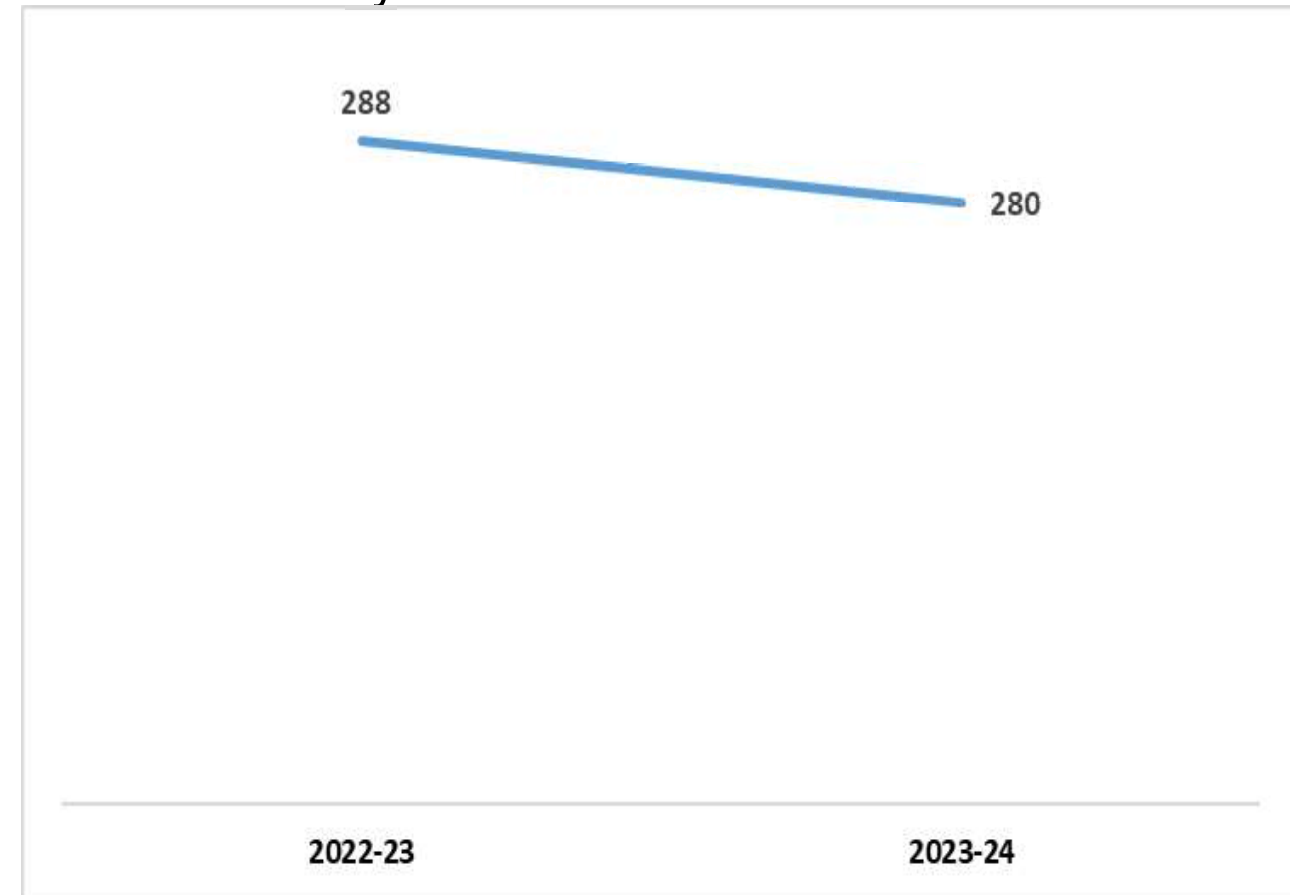
Instruction: Classes in career education, transfer, and English as a Second Language.

Tutoring: 41 embedded tutors and 3,000+ hours of tutoring online and in the Tutoring Center. Provided both technology support and academic support.

Counseling: Summer counseling hours supported, allowing new and returning students to get advice preparing for the fall term.

Student Onboarding and Retention (SOAR): Provide students with a one-stop-shop for all their questions from application through graduation. Expanded Welcome Center hours and outreach.

## Number of Sections Funded by Parcel Tax 2022-2024



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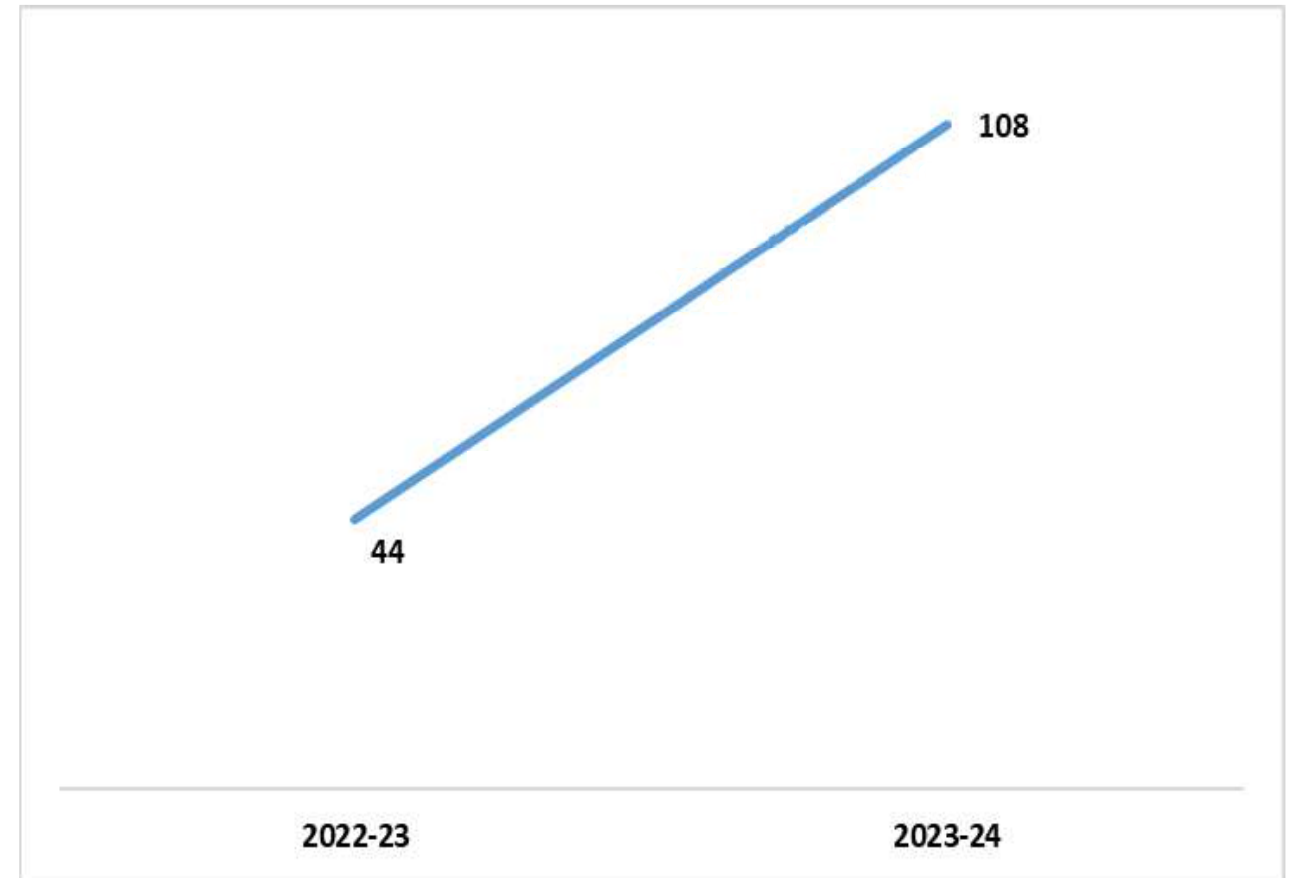


# Merritt College

## Parcel Tax Fund Categories 2022-2024

- Support of Core Academic Programs: Funding for part-time faculty across core academic subject areas, especially transfer level.
- Transfer Level English & Math Access: In support of equitable access, part-time instruction in introductory transfer level math and English classes, with and w/o support.
- Workforce Preparation: Supports career and job training through part-time faculty wages across various Career Education disciplines.
- Transfer Preparation: Funding for full-time and part-time counselor salaries to facilitate university transfers.

## Number of Sections Funded by Parcel Tax 2022-2024



Note: Spring 2024 is still in progress. Therefore, the number in 2023-24 is subject to change.



# Comments & Questions?





# Thank You!

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@PeraltaColleges



@PeraltaColleges



@peraltacolleges



# Peralta Community College District

Measure E, Parcel Tax Plan

2024-2026

## Background

On June 7, 2012, Measure B, a parcel tax was approved by the voters in the Peralta Community College District (District) service area. This provided the District with an annual parcel tax on all parcels located within the District's boundaries of \$48 per parcel per year for the duration of 8 years. Measure B ended on June 30, 2020. On November 6, 2018, the voters approved Measure E authorizing a renewal of the 2012 parcel tax of \$48 per parcel for 8-years, ending in 2028. Measure E funding is used for maintaining core academic programs, such as Math, Science, and English; training students for careers; and preparing students to transfer to four-year universities. Funds generated by the measure may only be used to augment (rather than substitute for) funds already allocated for supporting core academic programs.

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 Board Policy (BP) and Administrative Procedure (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

Measure E, per BP/AP 6741, is not intended for administrator salaries or pensions. 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 to be used for instructional purposes with classified expenditures limited to defined instructional support."

## Measure E Parcel Tax Allocation

Over the past two years (FY22 and FY23), the District received on average \$8,106,841 from Measure E, Parcel Tax. The District finance department 2024-2025 College allocations are based on a projected revenue level of \$8.1M. College Parcel Tax allocations are based on their percentage of the District earned FTES averaged over the previous 3-years FTES.

### FTES Target and FTEF Allocation

Annually, the Enrollment Management Workgroup proposes a FTES Target and FTEF funding allocation to the Planning and Budget Council to review and make a formal recommendation to the Chancellor for approval. The FTES target incorporates planned FTES production from credit, non-credit and dual enrollment course offerings. The FTEF funding allocation includes the amount of FTEF to be paid by the Unrestricted General Fund (Fund 01) and the amount to be paid by the Parcel Tax Fund (Fund 08) consistent with the approved Parcel Tax Plan.

### FY2024-2025 FTEF Allocation

The below chart details the 2024-2025 FTEF allocation including Parcel Tax revenue (Fund 08).

FTEF Allocation	Alameda	Berkeley	Laney	Merritt	District
FTES 3-year Avg. %	18.76%	22.32%	35.81%	23.10%	100%
Approved Allocation	177.92	219.42	351.11	226.56	975
<b>Breakdown:</b>					
Gen ERN FTEF/Fund 01 (1351)	147.27	175.23	281.15	181.38	795
Dual ENR FTEF/Fund 01 (1358)	4.39	12.94	19.83	12.84	50
<i>Parcel Tax FTEF - Fund 08</i>	26.26	31.25	50.13	32.34	140
<b>Total</b>	<b>177.92</b>	<b>219.42</b>	<b>351.11</b>	<b>226.56</b>	<b>975</b>

### FY2024-2025 Parcel Tax Allocation

The 2024-2025 Parcel Tax allocations are based on the three-year FTES averages and include a 70% commitment to FTEF expenditures.

Parcel Tax Allocation	College of Alameda	Berkeley City College	Laney College	Merritt College	Total
Parcel Tax Allocation	\$ 1,501,600	\$ 1,785,600	\$ 2,864,800	\$ 1,848,000	\$ 8,000,000
<b>Breakdown:</b>					
Non-Instruction (30%)	\$ 450,480	\$ 535,680	\$ 859,440	\$ 554,400	\$ 2,400,000
Instruction-FTEF (70%)	\$ 1,051,120	\$ 1,249,920	\$ 2,005,360	\$ 1,293,600	\$ 5,600,000
<b>Total</b>	<b>\$ 1,501,600</b>	<b>\$ 1,785,600</b>	<b>\$ 2,864,800</b>	<b>\$ 1,848,000</b>	<b>\$ 8,000,000</b>

### College Projected Expenditure Plans 2024-2026

Every two years, the colleges develop a Parcel Tax Expenditure Plan through a collaborative process involving all constituency members. The Plan is presented to the following participatory groups for review and approval:

- I. College Budget Committee- Review and Approval
- II. College Council or Roundtable- Review and Approval
- III. College Senate- Informational Item
- IV. PCCD Planning and Budget Council (PBC)- Review and Approval

After PBC approval, a formal recommendation is made to the Chancellor. Upon Chancellor approval, the Parcel Tax Plan is presented to the Board of Trustees (Board). Once the Parcel Tax Plan has been approved by the Board, it is then presented to the Parcel Tax Oversight Committee.

The Peralta Community College District Planning and Budget Council (PBC) reviewed and approved the PCCD Parcel Tax 2024-2026 Expenditure Plan on [May 17, 2024](#). The PBC recommended the Chancellor approve the plan and present it to the Board of Trustees on June 11, 2024. The Parcel Tax Plan is effective July, 2024.

The 2024-2026 Parcel Tax allocations are based on actual allocations for 2024-2025 and projected allocation for 2025-2026. The 2025-2026 allocation will be calculated by December 2024 along with the updated FTEF calculations. The colleges will update the Plan in spring 2025 for the 2025-2026 academic year. The Plan includes a 70% allocation for FTEF expenditures and 30% for noninstructional student support. Colleges develop expenditures based on individual college, program, and discipline needs to maximize the impact of parcel tax funds on student equity and success.

### College of Alameda

To improve equitable student success and access, College of Alameda has been working on establishing structures that support guided pathways. The college has also made a commitment to support students seeking jobs in high-tech, high demand fields. To help students prepare for their career and/or educational pathway, the College has developed robust student support programs and activities.

**Instruction Allocation: \$1,051,120**

Instruction Division	Parcel Tax Projected Expenditures
Career Education	\$210,224
Liberal Studies, Language, and Arts	\$451,982
Science, Technology, Engineering, Math	\$388,914
<b>Total</b>	<b>\$1,051,120</b>

**Noninstructional Allocation: \$450,480**

Noninstructional/ Student Support Services	Parcel Tax Projected Expenditures
Career Prep Coaches	\$40,480
Embedded Tutors (LRC)	\$60,000
Adjunct Librarians	\$120,000
Fab Lab Techs	\$105,000
Student Success Center Faculty Advisors	\$75,000
Student Success Coaches Classified Professionals	\$50,000
<b>Total</b>	<b>\$450,480</b>

College of Alameda, College Council Parcel Tax Plan 2024-2026 Approval Date: May 8, 2024

### Berkeley City College

For 2024–2026, Berkeley City College will focus on supporting equitable student success and completion in the areas indicated in AB 6741.

Roughly 30% of the allocated funds will support critical positions that provide direct support and guidance for students to achieve their equitable completion and success in tutoring/Learning Resource Center, Library, Science laboratories.

Roughly 70% of the allocated funds will support the courses in the disciplines in English, Mathematics, Sciences, Counseling (courses) and ESOL as well as Social Sciences. Both instructional and non-instructional support provided to students will help assure the continued successful implementation of AB 1705 (students placed and successfully complete college-level Math and English in their first year of their career at BCC) as well as AB 928 or California General Education Transfer Courses for equitable completion of the transfer curriculum.

Career Education and Workforce Development disciplines will also be supported by the Parcel Tax to strengthen and develop further Career Pathways for equitable attainment of living wage jobs in their study field.

**Instruction Allocation: \$1,249,920**

Instruction Division	Parcel Tax Projected Expenditures
Liberal arts and Social Sciences	\$624,960
Sciences, Technology, Engineering, Math	\$374,976
Career Education	\$249,984
<b>Total</b>	<b>\$1,249,920</b>

**Noninstructional Allocation: \$535,680 (including estimated benefits)**

Noninstructional/ Student Support Services	Parcel Tax Projected Expenditures
PT Library Technician	\$52,380
Chemistry Lab Technician	\$78,713
Biology Lab Technician	\$66,363
Learning Resources Center Coordinator	\$102,623
Executive Assistant partial support for parcel tax	\$15,157
PT Counselor	\$36,981
Embedded Tutors (LRC), English, Math	\$100,000
11 month summer counselors	\$83,463
<b>Total</b>	<b>\$535,680</b>

Berkeley City College, Roundtable Parcel Tax Plan 2024-2026 Approval Date: May 15, 2024

### Laney College

In 2024-2026, approximately 70% of the allocation will go to support instructional part-time salaries and benefits. Sections funded will be from across the college, representing all divisions. The sections include career education, transfer oriented, and English as a Second Language courses.

30% of the allocation will be dedicated to vital student academic support. The college provides tutoring and has re-structured its services under one coordinator. In 2023-2024, student tutors were embedded in 41 course sections. Over 3,000 student visits at the tutoring center were logged that year. This plan continues funding for tutoring in 2024-2026. The plan continues to fund hours for academic counselors to meet with students and funds a member of the college’s Student Outreach and Retention (SOAR) Team. The SOAR Team serves as a point-of-contact for all types of student support, from application through graduation.

**Instruction Allocation: \$2,005,360**

Instruction Division	Parcel Tax Projected Expenditures
Career & Technical Education	\$428,581
Humanities, Social Sciences, and the library	\$362,885
Kinesiology, Athletics, Health Education, & Counseling	\$156,668
Liberal Arts	\$632,485
Math, Science, & Engineering	\$424,744
<b>Total</b>	<b>2,005,360</b>

**Noninstructional Allocation: \$ 859,440**

Noninstructional/ Student Support Services	Parcel Tax Projected Expenditures
Counseling	\$374,440
Tutoring coordinator	\$160,000
Student tutors	\$200,000
SOAR staffing	\$125,000
<b>Total</b>	<b>\$859,440</b>

Laney College, College Council Parcel Tax Plan 2024-2026 Approval date: May 15, 2024



### Merritt College

To maximize the impact of parcel tax funds, 70% of the allocation will go to funding part-time salaries to support equitable access to introductory transfer level math and English classes, career and job training through career education courses, and transfer preparation courses in science and applied technology.

The other 30% of the allocation will go to the provision of critical academic support to facilitate transfers to four-year universities through counseling, library services, tutoring, and activities in the Career/Transfer Center.

**Instruction Allocation: \$1,293,600**

Instruction Division	Parcel Tax Projected Expenditures
Career Education	\$413,952
Liberal Arts	\$194,040
Math, Science & Applied Technology	\$685,608
<b>Total</b>	<b>\$1,293,600</b>

**Noninstructional Allocation: \$554,400**

Noninstructional/ Student Support Services	Parcel Tax Projected Expenditures
Counseling	\$350,400
Library	\$60,000
Student Tutors	\$60,000
Career/Transfer Center	\$84,000
<b>Total</b>	<b>\$554,400</b>

Merritt College, College Council Parcel Tax Plan 2024-2026 Approval Date: May 15, 2024