



CTE Committee Meeting Agenda

May 7, 2021

2:00 – 4:00 Zoom conference

Meeting URL: <https://cccconfer.zoom.us/j/96229304792?pwd=eFRqZk0vTUhmam44U2hickZBMjMyZz09>
 Meeting ID: 962 2930 4792
 Passcode: 615064

Co-Chairs: Mary Clarke-Miller and Leslie Blackie and VC Siri Brown

Regular Committee Members: Louis Quindlen, Jennifer Briffa, Carla Pegues, Karen Croley, Eva Denise Jennings, Jason Holloway, Constance Koo, Barbara Des Roches, Marie Amboy, Joya Chavarin

	Agenda	Discussion leaders	Follow up
2:00 – 2.05 pm	Welcome and Introductions	Mary/Leslie	
2.05-2.30pm	<p>Presentation</p> <p>Advisory Boards – a reminder on structure for CE</p> <p>Informational Discussion</p> <p>CCC Systemwide Technology Access Collaborative (STAC) Order Form -</p> <p>Ltis, Adobe suite – June 15th deadline – incomplete data from last district check. Link to form</p> <p>Question on if local responsibility or district</p> <p>Camtasia and Snagit – may have for district wide use based on savings from relay.</p> <p>Recommendations for Heerf funds – supports for faculty and students. Eg OUSD now purchasing surface pros for students – chrome books not meeting needs due to lack of high speed internet – splashtop is somewhat working for some but not all. What is status of discussion at local college level. Link to notes from other colleges.</p>	<p>Marie Amboy</p> <p>Mary/Leslie</p> <p>Mary</p> <p>Mary</p>	

<p>2:30-3:00pm</p>	<p>Updates</p> <p>District “soft” opening for Fall 2021/Spring 22 – what does this mean for CTE lab classes and planning.</p> <p>Discussion on HyFlex courses to accommodate social distancing.</p> <p>Possible vaccination/enrollment clinics?</p> <p>Updates for SWF and Perkins</p> <p>Perkins and SWP Spend Down Reports</p> <p>New SWP Data Tool</p> <p>Dashboards Demo</p>	<p>Siri/Mary/Leslie</p>	
<p>3:00 – 3:30</p>	<p>Discussions</p> <p>New chairs for Fall 2021 –Spring 22</p> <p>Update Merrit are in process of selecting new CE Liaison – default to COA and Carla</p> <p>Open Item</p> <p>Discussion on Charge of the CE subcommittee</p> <ol style="list-style-type: none"> 1. Purpose of CE subcommittee in relation to DAASSC and the Mission and Activities cited here: https://web.peralta.edu/pbi/district-academic-affairs-and-student-services-committee/ 2. Break Out Rooms of 4-5 people to brainstorm what we really want to happen at these meetings that will aid the college CE work? (15 min) 3. Report Out from Break Out Rooms 	<p>Siri</p> <p>Steven Chan</p>	
<p>3:30 -4pm</p>			

	Other		
4:00	Adjourn – Next meeting August Flex.		



CTE Committee Meeting Minutes

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- I. Updates:
 - a. District “soft” opening for Fall 2021/Spring 22 – what does this mean for CTE lab classes and planning.
 - i. Discussion regarding delegation of function
 - ii. VC Brown send out communication to the CE committee if there is more solid information
 - iii. Moving forward is confirmed
 - b. Discussion on HyFlex courses to accommodate social distancing.
 - i. Technology committee: when is networking project going to begin? Bids coming in and hoping to be complete before Spring 22 (for differing modality)
 1. A discussion to be started in all the colleges. If there is interest, should think collaboratively.
 - a. Task case scenarios to ensure comfort working in this method
 - c. Possible vaccination/enrollment clinics?
 - i. Mandated? Only works if the vaccine has been approved under “general approval” vs “emergency approval.” “General” is likely to occur by Summer.
 - ii. This push is to try to *encourage* vaccinations. To make it easier for access and to enroll in F2F classes.
 - iii. Roots Health Clinic: has offered testing from the beginning. Vaccination capacity TBD.

1. Just another option
 - d. SWP and Perkins Spend-Down reports – see attachments
 - e. New SWP Data Tool – Steven Chan
 - i. Links:
 1. <https://web.peralta.edu/indev/fact-books/>
 2. <https://www.calpassplus.org/LaunchBoard/Home.aspx>
 - f. Dashboards Demo – VC Brown
- II. Informational Discussion
- a. [CCC Systemwide Technology Access Collaborative \(STAC\) Order Form](#) -
Ltis, Adobe suite – June 15th deadline – incomplete data from last district check. [Link to form](#)
 - b. Question on if local responsibility or district
 - c. Camtasia and Snagit – may have for district wide use based on savings from relay.
 - i. Know if Camtasia can be acquired by Monday 5/10.
 - ii. Use CE Funds
- III. Presentation – Marie Amboy – see PowerPoint
- a. Advisory Boards – a reminder on structure for CE
 - i. Mandated. Ca ed code Title 5.
 1. Who should be on committee: representation needs to be a diverse group, reflect different constituencies, sectors of workforce. Not all academic.
 - ii. AP 4102 – all CE programs to have regularly scheduled advisory committees. (at least once per year). Membership should include working professionals with expertise to benefit the growth of the program
 - iii. Dialogue between advisory body (guide to building curriculum) and sharing back to the committee feedback on progress
 - iv. Role: develop recommendations on CE program and provide liaison between district, college, and potential employers; engage in program development review; ultimately to help better serve students and community
 - v. Who to ask to serve? Include parents and students (rare)
- IV. Discussions
- a. New chairs for Fall 2021 –Spring 22: Carla Pegues
 - b. Update Merritt are in process of selecting new CE Liaison – default to COA and Carla
- V. Open Item
- a. Discussion on Charge of the CE subcommittee: Mission, goals? (As opposed to be so focused on budget due to figuring out SWP)
 - i. Purpose of CE subcommittee in relation to DAASSC and the Mission and Activities cited here: <https://web.peralta.edu/pbi/district-academic-affairs-and-student-services-committee/>
 - ii. What is relevant now in post-COVID era?
 - iii. Concern: finances of the District.

FISCAL SUMMARY BY ROUND AND LOCATION
 STRONG WORKFORCE-REGIONAL: PROJECT 0035

5/7/21

SUMMARY OF FUNDS: ROUND 1 (A/L: 00-18) - EXPIRES 12/31/18 (REVISED PER BACCC ALLOCATION WORKSHEET, 3/2020)	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
R1 FUNDING ALLOCATION: JUL 2016- DEC 2018	130,257.00	130,257.00	338,668.00	269,198.00	868,380.00	353,890.00	1,222,270.00
ADJUSTMENT TO R1 ALLOCATION PER BACCC MOU (RJV FUND)	-	(10,000.00)	30,000.00	-	20,000.00	-	20,000.00
R1 ADJUSTED ALLOCATIONS PER BACCC MOU	130,257.00	120,257.00	368,668.00	269,198.00	888,380.00	353,890.00	1,242,270.00
LESS: FY17 ROUND 1 EXPENDITURES	-	-	-	-	-	(184,197.24)	(184,197.24)
FY17 ROUND 1 ENDING AVAILABLE BALANCE/ROLLOVER TO FY18	130,257.00	120,257.00	368,668.00	269,198.00	888,380.00	169,692.76	1,058,072.76
LESS: FY18 ROUND 1 EXPENDITURES	(72,683.64)	(46,148.77)	(143,150.23)	(187,737.10)	(449,719.74)	(157,073.78)	(606,793.52)
FY 18 ENDING AVAILABLE BALANCE / ROLLOVER TO FY19	57,573.36	74,108.23	225,517.77	81,460.90	438,660.26	12,618.98	451,279.24
LESS: FY19 ROUND 1 EXPENDITURES	(23,146.56)	(74,222.23)	(206,483.38)	(87,057.20)	(390,909.37)	(19,606.30)	(410,515.67)
FY19 ROUND 1 AVAILABLE BALANCE / ROLLOVER TO FY20	34,426.80	(114.00)	19,034.39	(5,596.30)	47,750.89	(6,987.32)	40,763.57
LESS: FY20 ROUND 1 EXPENDITURES	(24,915.79)	-	-	(30,129.99)	(55,045.78)	(25,035.18)	(80,080.96)
FY20 ROUND 1 AVAILABLE BALANCE / ROLLOVER TO FY21	9,511.01	(114.00)	19,034.39	(35,726.29)	(7,294.89)	(32,022.50)	(39,317.39)
LESS: FY21 ROUND 1 EXPENDITURES	-	-	-	(46,777.32)	(46,777.32)	-	(46,777.32)
FY21 ROUND 1 AVAILABLE BALANCE TO DATE	9,511.01	(114.00)	19,034.39	(82,503.61)	(54,072.21)	(32,022.50)	(86,094.71)
% OF ROUND 1 FUNDS EXPENDED	92.70%	100.09%	94.84%	130.65%	106.09%	109.05%	106.93%
LESS: FY19 ROUND 1 ENCUMBRANCES	-	-	-	-	-	-	-
FY19 ROUND 1 AVAILABLE BALANCE (INC.ENCUMB.)	28,533.96	(341.00)	57,104.12	(200,732.20)	(115,438.25)	(96,066.41)	(211,505.74)
TOTAL ROUND 1 EXPENDITURES TO-DATE PLUS FY19 ENCUMBRANCES					(840,629.11)		(1,201,506.43)
% OF ROUND 1 FUNDS EXPENDED/ENCUMBERED	0.0%	0.0%	0.0%	0.0%	96.8%	0.0%	98.3%

SUMMARY OF FUNDS: ROUND 2 (A/L: 19) - EXPIRES 12/31/19 (PER REVISED BACCC ALLOCATION WORKSHEET, 3/2020)	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
R2 BASE/INCENTIVE FUNDING ALLOCATION: JUL 2017- DEC 2019, REV. 3/2020	178,315.00	176,128.00	447,228.00	349,494.00	1,151,165.00	320,000.00	1,471,165.00
ADJUSTMENT TO R2 ALLOCATION PER BACCC MOU (RJV FUND)	12,225.00	5,000.00	-	-	17,225.00	-	17,225.00
R2 ADJUSTED ALLOCATIONS PER BACCC MOU	190,540.00	181,128.00	447,228.00	349,494.00	1,168,390.00	320,000.00	1,488,390.00
LESS: FY18 ROUND 2 EXPENDITURES	-	-	-	-	-	-	-
FY 18 ENDING AVAILABLE BALANCE / ROLLOVER TO FY19	190,540.00	181,128.00	447,228.00	349,494.00	1,168,390.00	320,000.00	1,488,390.00
LESS: FY19 ROUND 2 EXPENDITURES	(48,617.01)	(101,792.75)	(57,020.03)	(90,428.48)	(297,858.27)	(293,566.21)	(591,424.48)
FY19 ROUND 2 AVAILABLE BALANCE / ROLLOVER TO FY20	141,922.99	79,335.25	390,207.97	259,065.52	870,531.73	26,433.79	896,965.52
LESS: FY20 ROUND 2 EXPENDITURES	(182,743.38)	(79,076.16)	(373,435.12)	(166,955.93)	(802,210.59)	(41,596.25)	(843,806.84)
FY20 ROUND 2 AVAILABLE BALANCE/ ROLLOVER TO FY21	(40,820.39)	259.09	16,772.85	92,109.59	68,321.14	(15,162.46)	53,158.68
LESS: FY21 ROUND 2 EXPENDITURES	-	-	-	-	-	-	-
FY21 ROUND 2 AVAILABLE BALANCE	(40,820.39)	259.09	16,772.85	92,109.59	68,321.14	(15,162.46)	53,158.68
% OF ROUND 2 FUNDS EXPENDED	121.42%	99.86%	96.25%	73.64%	94.15%	104.74%	96.43%
LESS: FY19 ROUND 2 ENCUMBRANCES	-	-	(1,643.22)	(464.00)	(2,107.22)	(1,400.00)	(3,507.22)
FY19 ROUND 2 AVAILABLE BALANCE (INC.ENCUMB)	(122,459.96)	778.27	48,676.29	275,865.51	202,857.14	(46,886.33)	155,969.78
TOTAL ROUND 2 EXPENDITURES TO-DATE PLUS FY19 ENCUMBRANCES	(48,617.01)	(101,792.75)	(58,663.25)	(90,892.48)	(299,965.49)	(294,966.21)	(594,931.70)
% OF ROUND 2 FUNDS EXPENDED/ENCUMBERED	27.3%	57.8%	13.1%	26.0%	26.1%	92.2%	40.4%

ENCUMBRANCES
 PRE-ENCUMBRANCES

TOTAL EXPENSES/ENCUMBRANCES/PRE-ENCUMBRANCES (231,360.39) (180,868.91) (430,455.15) (257,384.41) (1,100,068.86) (335,162.46) (1,435,231.32)

SUMMARY OF FUNDS: ROUND 3 (A/L: 20) - EXPIRES 12/31/20 (REVISED PER BACCC ALLOCATION WORKSHEET, 3/2020)	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
R3 BASE/INCENTIVE FUNDING ALLOCATION: JUL 2018-DEC 2020, REV. 3/2020	175,146.00	149,145.00	431,060.00	351,066.00	1,106,417.00	365,000.00	1,471,417.00
ADJUSTMENT TO R3 ALLOCATION PER BACCC MOU (RJV FUND)	-	10,000.00	-	5,000.00	15,000.00	-	15,000.00
R3 ADJUSTED ALLOCATIONS PER BACCC MOU	175,146.00	159,145.00	431,060.00	356,066.00	1,121,417.00	365,000.00	1,486,417.00
LESS: FY19 ROUND 3 EXPENDITURES	-	-	-	-	-	(6,016.00)	(6,016.00)
FY19 ROUND 3 AVAILABLE BALANCE / ROLLOVER TO FY20	175,146.00	159,145.00	431,060.00	356,066.00	1,121,417.00	358,984.00	1,480,401.00
LESS: FY20 ROUND 3 EXPENDITURES	(17,062.44)	(54,272.81)	(244,524.72)	(107,386.16)	(423,246.13)	(232,183.85)	(655,429.98)
FY20 ROUND 3 AVAILABLE BALANCE / ROLLOVER TO FY21	158,083.56	104,872.19	186,535.28	248,679.84	698,170.87	126,800.15	824,971.02
LESS: FY21 ROUND 3 EXPENDITURES	(59,442.70)	(100,830.15)	(182,380.21)	(95,145.65)	(437,798.71)	(74,248.63)	(512,047.34)
FY21 ROUND 3 AVAILABLE BALANCE	98,640.86	4,042.04	4,155.07	153,534.19	260,372.16	52,551.52	312,923.68
% OF ROUND 3 FUNDS EXPENDED	43.68%	97.46%	99.04%	56.88%	76.78%	85.60%	78.95%

ENCUMBRANCES	-	-	(11,932.00)	(30,580.00)	(42,512.00)	-	(42,512.00)
PRE-ENCUMBRANCES	(110,204.00)	(64,762.00)	(58,350.00)	(21,630.00)	(254,946.00)	-	(254,946.00)
TOTAL EXPENSES/ENCUMBRANCES/PRE-ENCUMBRANCES	(127,266.44)	(119,034.81)	(314,806.72)	(159,596.16)	(720,704.13)	(238,199.85)	(958,903.98)
% OF ROUND 3 FUNDS EXPENDED/ENCUMBERED/PRE-ENCUMBERED	72.66%	79.81%	73.03%	45.46%	65.14%	65.26%	65.17%

SUMMARY OF FUNDS: ROUND 4 (A/L: 21) - EXPIRES 12/31/21 (PER BACCC ALLOCATION PER MOU (CABRILLO/PCCD))	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
R4 BASE/INCENTIVE FUNDING ALLOCATION: JUL 2019-DEC 2021	132,484.00	105,497.00	341,806.00	307,034.00	886,821.00	364,999.00	1,251,820.00
LESS: FY20 ROUND 4 EXPENDITURES	-	-	-	-	-	-	-
FY20 ROUND 4 AVAILABLE BALANCE / ROLLOVER TO FY21	132,484.00	105,497.00	341,806.00	307,034.00	886,821.00	364,999.00	1,251,820.00
LESS: FY21 ROUND 4 EXPENDITURES TO-DATE	(14,339.06)	(13,480.77)	(121,489.32)	(15,515.29)	(164,824.44)	(124,133.94)	(288,958.38)
FY21 ROUND 4 AVAILABLE BALANCE TO-DATE	118,144.94	92,016.23	220,316.68	291,518.71	721,996.56	240,865.06	962,861.62
% OF ROUND 4 FUNDS EXPENDED	10.82%	12.78%	35.54%	5.05%	18.59%	34.01%	23.08%

ENCUMBRANCES	(1,055.00)	(7,048.00)	(59,040.00)	(12,804.00)	(79,947.00)	(63,781.00)	(143,728.00)
PRE-ENCUMBRANCES	(82,104.00)	-	(6,800.00)	(5,000.00)	(93,904.00)	-	(93,904.00)
TOTAL EXPENSES/ENCUMBRANCES/PRE-ENCUMBRANCES	(83,159.00)	(7,048.00)	(65,840.00)	(17,804.00)	(173,851.00)	(63,781.00)	(237,632.00)
% OF ROUND 4 FUNDS EXPENDED/ENCUMBERED/PRE-ENCUMBERED							

SUMMARY OF FUNDS: ROUND 5 (A/L: 22) - EXPIRES 6/30/22 (PER BACCC ALLOCATION PER MOU (CABRILLO/PCCD))	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
R5 BASE/INCENTIVE FUNDING ALLOCATION: JUL 2020-JUN 2020	-	-	-	-	-	-	-
LESS: FY21 ROUND 5 EXPENDITURES TO-DATE	-	-	-	-	-	-	-
FY21 ROUND 5 AVAILABLE BALANCE TO-DATE	-	-	-	-	-	-	-
% OF ROUND 5 FUNDS EXPENDED	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

SUMMARY OF FISCAL ACTIVITY ALL ROUNDS	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
TOTAL FUNDING ALLOCATIONS (ROUNDS 1-4)	628,427.00	566,027.00	1,588,762.00	1,281,792.00	4,065,008.00	1,403,889.00	5,468,897.00
LESS: ROUND 1 (A/L: 00-18) TOTAL EXPENDITURES TO-DATE	(120,745.99)	(120,371.00)	(349,633.61)	(351,701.61)	(942,452.21)	(385,912.50)	(1,328,364.71)
LESS: ROUND 2 (A/L: 19) TOTAL EXPENDITURES TO-DATE	(231,360.39)	(180,868.91)	(430,455.15)	(257,384.41)	(1,100,068.86)	(335,162.46)	(1,435,231.32)
LESS: ROUND 3 (A/L: 20) TOTAL EXPENDITURES TO-DATE	(76,505.14)	(155,102.96)	(426,904.93)	(202,531.81)	(861,044.84)	(312,448.48)	(1,173,493.32)
LESS: ROUND 4 (A/L: 21) TOTAL EXPENDITURES TO-DATE	(14,339.06)	(13,480.77)	(121,489.32)	(15,515.29)	(164,824.44)	(124,133.94)	(288,958.38)
LESS: ROUND 5 (A/L: 22) TOTAL EXPENDITURES TO-DATE	-	-	-	-	-	-	-

TOTAL UNEXPENDED FUNDS TO-DATE (ROUNDS 1-4)	185,476.42	96,203.36	260,278.99	454,658.88	996,617.65	246,231.62	1,242,849.27
% OF FUNDS ALLOCATION SPENT, ROUND 1	92.70%	100.09%	94.84%	130.65%	106.09%	109.05%	106.93%
% OF FUNDS ALLOCATION SPENT, ROUND 2	121.42%	99.86%	96.25%	73.64%	94.15%	104.74%	96.43%
% OF FUNDS ALLOCATION SPENT, ROUND 3	43.68%	97.46%	99.04%	56.88%	76.78%	85.60%	78.95%
% OF FUNDS ALOOCATION SPENT, ROUND 4	10.82%	12.78%	35.54%	5.05%	18.59%	34.01%	23.08%

FISCAL SUMMARY BY ROUND AND LOCATION
 STRONG WORKFORCE-LOCAL: PROJECT 2035

5/7/21

SUMMARY OF FUND: ROUND 1 (A/L: 00-18) - EXPIRES 12/31/18 PER ALLOCATION WORKSHEETS	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	INDIRECT @ 4%, DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
ROUND 1 FUNDING ALLOCATION: JUL 2016- DEC 2018	379,098.00	462,471.00	811,000.00	417,000.00	2,069,569.00	87,379.00	2,156,948.00
ADD: ROUND 1 ALLOCATION ADJUSTMENT DUE TO INDIRECT COST ADJUSTMENT	810.00	988.00	1,731.00	890.00	4,419.00	(4,419.00)	-
ADJUSTED ROUND 1 FUNDING ALLOCATION: JUL 2016-DEC 2018	379,908.00	463,459.00	812,731.00	417,890.00	2,073,988.00	82,960.00	2,156,948.00
LESS: FY17 ROUND 1 EXPENDITURES	(117,548.48)	(138,186.30)	(48,334.85)	(147,796.50)	(451,866.13)	(18,074.65)	(469,940.78)
FY17 ROUND 1 ENDING AVAILABLE BALANCE/ROLLOVER TO FY18	262,359.52	325,272.70	764,396.15	270,093.50	1,622,121.87	64,885.35	1,687,007.22
LESS: FY18 ROUND 1 EXPENDITURES	(137,658.64)	(201,394.42)	(442,724.94)	(86,937.67)	(868,715.67)	(44,471.04)	(913,186.71)
FY 18 ENDING AVAILABLE BALANCE / ROLLOVER TO FY19	124,700.88	123,878.28	321,671.21	183,155.83	753,406.20	20,414.31	773,820.51
LESS: FY19 ROUND 1 EXPENDITURES	(121,734.04)	(124,545.47)	(379,678.72)	(177,852.11)	(803,810.34)	(24,822.80)	(828,633.14)
FY19 ROUND 1 AVAILABLE BALANCE / ROLLOVER TO FY20	2,966.84	(667.19)	(58,007.51)	5,303.72	(50,404.14)	(4,408.49)	(54,812.63)
LESS: FY20 ROUND 1 EXPENDITURES	(71,027.33)	-	(40,593.74)	(4,423.88)	(116,044.95)	(80,745.19)	(196,790.14)
FY20 ROUND 1 AVAILABLE BALANCE/ROLLOVER TO FY21	(68,060.49)	(667.19)	(98,601.25)	879.84	(166,449.09)	(85,153.68)	(251,602.77)
LESS: FY21 ROUND 1 EXPENDITURES TO-DATE	(18,670.27)	-	-	(120.96)	(18,791.23)		(18,791.23)
FY21 ROUND 1 AVAILABLE BALANCE TO-DATE	(86,730.76)	(667.19)	(98,601.25)	758.88	(185,240.32)	(85,153.68)	(85,153.68)
% OF ROUND 1 FUNDS EXPENDED	122.8%	100.1%	112.1%	99.8%	108.9%	202.6%	112.5%

SUMMARY OF FUNDS: ROUND 2 (A/L: 19) - EXPIRES 12/31/19 PER ALLOCATION WORKSHEETS	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	INDIRECT @ 4%, DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
ROUND 2/INCENTIVE FUNDING ALLOCATION: JUL 2017 - DEC 2019	385,257.00	390,041.00	978,251.00	764,471.00	2,518,020.00	104,918.00	2,622,938.00
ADD: ROUND 2 ALLOCATION ADJUSTMENT DUE TO INDIRECT COST ADJUSTMENT	617.00	625.00	1,569.00	1,225.00	4,036.00	(4,036.00)	-
ADJUSTED ROUND 2 FUNDING ALLOCATION: JUL 2017-DEC 2019	385,874.00	390,666.00	979,820.00	765,696.00	2,522,056.00	100,882.00	2,622,938.00
LESS: FY18 ROUND 2 EXPENDITURES	(129,916.34)	(118,417.98)	-	(15,460.21)	(263,794.53)	-	(263,794.53)
FY 18 ENDING AVAILABLE BALANCE / ROLLOVER TO FY19	255,957.66	272,248.02	979,820.00	750,235.79	2,258,261.47	100,882.00	2,359,143.47
LESS: FY19 ROUND 2 EXPENDITURES	(186,861.95)	(259,303.17)	(397,183.85)	(307,259.25)	(1,150,608.22)	(48,048.94)	(1,198,657.16)
FY19 ROUND 2 AVAILABLE BALANCE / ROLLOVER TO FY20	69,095.71	12,944.85	582,636.15	442,976.54	1,107,653.25	52,833.06	1,160,486.31
LESS: FY20 ROUND 2 EXPENDITURES	(73,398.08)	(12,078.27)	(463,693.27)	(343,576.32)	(892,745.94)	-	(892,745.94)
FY20 ROUND 2 AVAILABLE BALANCE / ROLLOVER TO FY21	(4,302.37)	866.58	118,942.88	99,400.22	214,907.31	52,833.06	267,740.37
LESS: FY21 ROUND 2 EXPENDITURES TO-DATE	-	-	-	-			
FY21 ROUND 2 AVAILABLE BALANCE TO-DATE	(4,302.37)	866.58	118,942.88	99,400.22	214,907.31	52,833.06	267,740.37
% OF ROUND 2 FUNDS EXPENDED	101.1%	99.8%	87.9%	87.0%	91.5%	47.6%	89.8%

SUMMARY OF FUNDS: ROUND 3 (A/L: 20) - EXPIRES 12/31/20 PER ALLOCATION WORKSHEETS	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	INDIRECT @ 4%, DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
ROUND 3/INCENTIVE FUNDING ALLOCATION: JUL 2018 - DEC 2020	418,057.00	355,996.00	1,028,902.00	837,964.00	2,640,919.00	105,637.00	2,746,556.00
ADD: ROUND 3 ALLOCATION ADJUSTMENT DUE TO CCCC0 REVISION	(2,945.00)	(2,508.00)	(7,248.00)	(5,903.00)	(18,604.00)	(744.00)	(19,348.00)

ADJUSTED ROUND 3/INCENTIVE FUNDING ALLOCATIONS: JUL 2018 - DEC 2020	415,112.00	353,488.00	1,021,654.00	832,061.00	2,622,315.00	104,893.00	2,727,208.00
LESS: FY19 ROUND 3 EXPENDITURES	-	340.38	-	(26,753.91)	(26,413.53)	-	(26,413.53)
FY19 ROUND 3 AVAILABLE BALANCE / ROLLOVER TO FY20	415,112.00	353,828.38	1,021,654.00	805,307.09	2,595,901.47	104,893.00	2,700,794.47
LESS: FY20 ROUND 3 EXPENDITURES	(294,497.26)	(306,636.27)	(427,282.84)	(163,413.55)	(1,191,829.92)	-	(1,191,829.92)
FY20 ROUND 3 AVAILABLE BALANCE / ROLLOVER TO FY21*	120,614.74	47,192.11	594,371.16	641,893.54	1,404,071.55	104,893.00	1,508,964.55
LESS: FY21 ROUND 3 EXPENDITURES TO-DATE	(128,786.37)	(43,543.79)	(602,245.84)	(363,446.89)	(1,138,022.89)	-	(1,138,022.89)
FY21 ROUND 3 AVAILABLE BALANCE TO DATE	(8,171.63)	3,648.32	(7,874.68)	278,446.65	266,048.66	104,893.00	370,941.66
% OF ROUND 3 FUNDS EXPENDED	102.0%	99.0%	100.8%	66.5%	89.9%	0.0%	86.4%

encUMBRANCES
PRE-ENCUMBRANCES

SUMMARY OF FUNDS: ROUND 4 (A/L: 21) - EXPIRES 12/31/21 PER ALLOCATION WORKSHEETS	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	INDIRECT @ 4%, DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
ROUND 4/INCENTIVE FUNDING ALLOCATION: JUL 2019 - DEC 2021	327,345.00	258,584.00	862,313.00	777,083.00	2,225,325.00	89,013.00	2,314,338.00
LESS: FY20 ROUND 4 EXPENDITURES	-	-	-	-	-	-	-
FY20 ENDING AVAILABLE BALANCE / ROLLOVER TO FY21	327,345.00	258,584.00	862,313.00	777,083.00	2,225,325.00	89,013.00	2,314,338.00
LESS: FY21 ROUND 4 EXPENDITURES TO-DATE	(106,421.52)	(161,202.54)	(118,377.66)	(163,654.64)	(549,656.36)	-	(549,656.36)
FY21 ROUND 4 AVAILABLE BALANCE TO-DATE	220,923.48	97,381.46	743,935.34	613,428.36	1,675,668.64	89,013.00	1,764,681.64
% OF ROUND 4 FUNDS EXPENDED							

encumbrances (12,816.22)
preencumbrances (10,764.80)

SUMMARY OF FUNDS: ROUND 5 (A/L: 22) - EXPIRES 6/30/22 PER ALLOCATION WORKSHEETS	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	INDIRECT @ 4%, DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
ROUND 5/INCENTIVE FUNDING ALLOCATION: JUL 2020 - JUNE 2022	388,648.00	293,988.00	912,837.00	674,699.00	2,270,172.00		2,270,172.00
LESS: FY21 ROUND 5 EXPENDITURES	-	-	-	-	-	-	-
FY21 ENDING AVAILABLE BALANCE	388,648.00	293,988.00	912,837.00	674,699.00	2,270,172.00	-	2,270,172.00
% OF ROUND 5 FUNDS EXPENDED							

SUMMARY OF FISCAL ACTIVITY	COA Location 2	BCC Location 8	LANEY Location 5	MERRITT Location 6	COLLEGE TOTALS	INDIRECT @ 4%, DISTRICT Location 1	TOTAL COLLEGE/DISTRICT EXPENDITURES
TOTAL FUNDING RECEIVED TO-DATE (ROUNDS 1-5)	1,896,887.00	1,760,185.00	4,589,355.00	3,467,429.00	11,713,856.00	377,748.00	12,091,604.00
LESS: ROUND 1 (A/L: 00-18) EXPENDITURES TO-DATE TOTALS	(466,638.76)	(464,126.19)	(911,332.25)	(417,131.12)	(2,259,228.32)	(168,113.68)	(2,427,342.00)
LESS: ROUND 2 (A/L: 19) EXPENDITURES TO-DATE TOTALS	(390,176.37)	(389,799.42)	(860,877.12)	(666,295.78)	(2,307,148.69)	(48,048.94)	(2,355,197.63)
LESS: ROUND 3 (A/L: 20) EXPENDITURES TO-DATE TOTALS	(423,283.63)	(349,839.68)	(1,029,528.68)	(553,614.35)	(2,356,266.34)	-	(2,356,266.34)
LESS: ROUND 4 (A/L: 21) EXPENDITURES TO-DATE TOTALS	(106,421.52)	(161,202.54)	(118,377.66)	(163,654.64)	(549,656.36)	-	(549,656.36)
LESS: ROUND 5 (A/L: 22) EXPENDITURES TO-DATE TOTALS	-	-	-	-	-	-	-
TOTAL UNEXPENDED FUNDS-TO-DATE	510,366.72	395,217.17	1,669,239.29	1,666,733.11	4,241,556.29	161,585.38	4,403,141.67
% OF FUNDS ALLOCATION SPENT, ROUND 1	122.8%	100.1%	112.1%	99.8%	108.9%	202.6%	112.5%
% OF FUNDS ALLOCATION SPENT, ROUND 2	101.1%	99.8%	87.9%	87.0%	91.5%	47.6%	89.8%

Budget Period	2021
Location	(All)
Project	1051

Row Labels	Account Description	Sum of Budget	Sum of Expense	Sum of Pre-Encumbrance	Sum of Encumbrance	Sum of Available Budget*
1351	Instructor-Temp/PTime	26,986	1,986	0	0	25,000
1453	Counselors	105,000	29,831	0	0	75,169
1456	Other Non-Teaching Assignments	108,000	41,409	0	0	66,591
2353	Student Employee Assistants	0	0	0	0	0
2451	Instructional Aides (Replace)	9,682	0	0	0	9,682
2452	Instructional Aides - Student	129,802	82,239	0	0	47,563
3110	STRS - Academic	20,241	6,233	0	0	14,008
3140	STRS Cash Balance	4,921	1,385	0	0	3,536
3220	PERS	2,005	0	0	0	2,005
3340	Medicare - Academic	1,921	1,056	0	0	865
3350	Medicare - Classified	141	0	0	0	141
3411	Medical Coverage-Academic	0	1,129	0	0	(1,129)
3510	Unemployment Ins.-Academic	1,432	51	0	0	1,381
3520	Unemployment Ins-Classified	7	0	0	0	7
3610	Worker's Compensation-Academic	2,191	1,245	0	0	946
3620	Worker's Compensation-Classfd	165	0	0	0	165
4101	Classroom-Books	175	0	167	0	8
4301	Instructional - (Classroom)	73,022	21,869	6,203	27,326	17,624
4304	Supplies-office	12,500	0	0	0	12,500
4306	Computer software/site lic.-cl	30,835	13,000	0	0	17,835
5105	Independent Contractor/Consult	200,696	71,573	25,798	49,197	54,128
5202	Travel Non-Local	6,126	0	0	0	6,126
5205	Conference/Seminar Reg	6,284	575	0	3,461	2,248
5301	Dues and Membership	450	0	0	450	0
5885	Misc. Operational Exp.	158,578	0	0	0	158,578
5895	Indirect Costs	54,595	0	0	0	54,595
6402	Inst Equipment and Furn	94,852	19,733	21,866	47,644	5,609
6406	Laptop Computers	3,496	3,430	0	0	66
Grand Total		1,054,104	296,745	54,034	128,078	575,247

CAREER EDUCATION ADVISORY BOARDS

Marie Amboy

Director, Strong Workforce and Career Education

Peralta Community College District

INTRODUCTIONS

- Name
- Department/Program
- College Campus
- What do you hope to get out of this workshop?
- What is your favorite flavor of ice cream?



ADVISORY BOARDS ARE MANDATED

California Education Code (Title V):

The governing board of each community college district participating in a vocational education program shall appoint a vocational education advisory committee to develop recommendations on the program and to provide liaison between the district and potential employers.

The committee shall consist of one or more representatives of the general public knowledgeable about the educational needs of disadvantaged populations, students, teachers, business, industry, the college administration, and the field office of the Employment Development Department. (CCR § 55601)

Note: Authority cited: Sections 66700 and 70901, Education Code. Reference: Section 70901, Education Code.

CE FUNDING

Perkins IV § 134(b)(5):

requires that a group of individuals, comprised of business, industry, labor organizations, special populations, faculty, guidance and academic counselors, administrators, representatives of CTE Transitions consortia, parents, students, and others be involved in the development, implementation, and evaluation of CTE programs assisted with Title I, Part C funds.

Strong Workforce Taskforce Recommendation 9(a)[3]:

Engage employers, workforce boards, economic development entities, and other workforce organizations with faculty in the program development and review process

PERALTA

Peralta CCD Administrative Procedure 4102:

All career technical education programs are to have regularly scheduled advisory committee meetings. Advisory committee membership should include working professionals in the appropriate program field whose expertise would benefit the growth and development of the program.

All programs are responsible for monitoring, documenting, and communicating with their advisory committee how students are progressing toward competencies, objectives, and student learning outcomes.

WHAT IS THEIR ROLE?

- To develop recommendations on the program
- To provide liaison between District/College and potential employers
- To be involved in the development, implementation, and evaluation of CTE programs assisted with Title I, Part C funds
- To engage with faculty in the program development and review process
- To benefit the growth and development of the career education program

Ultimately – the role of the advisory board is to help us **better serve our students and our community!**

WHO SHOULD WE ASK TO SERVE?

- Employers
 - Workforce Development Boards
 - Labor organizations
 - Faculty
 - Guidance and Academic Counselors
 - Administrators
 - K12 partners
 - Parents
 - Students
- Any working professional in the appropriate program field whose expertise would benefit the growth and development of the program



CREATING AN EFFECTIVE ADVISORY BOARD

- Identify key members – Leverage resources for support
- Personally ask for participation – give a term limit and anticipated time commitment
- Collaborate with others in the Region
- Specify the role of the committee and its members
- Communicate with them regularly, not just before and after each advisory meeting
- Determine a meeting time that works best for the committee
- Secure funding as needed

MAXIMIZE THE USE OF THEIR TIME

PREPARE AN AGENDA

- Agenda should clearly state the intended goals or outcomes of the meeting
- Allow time in the agenda for both CE program updates as well as updates regarding industry changes and emerging needs or trends
- Build in time for discussion, dialogue, and relationship building amongst committee members
- START and END on time!

TAKE MINUTES

- Must include the date, time, and location of meeting as well as names and titles of those in attendance
- Should detail conversations regarding the specific elements of curriculum under review which respond to industry needs (provides evidence for your funding requests)
- Include any action items
- Share out/approve at each meeting

REFLECTION

- **THINK** about your own advisory committee... Is it effective? What are some of the challenges that you are currently facing?
- **PAIR** up with a partner (preferably your neighbor)
- **SHARE** your thoughts and challenges about your advisory board

LEVERAGING REGIONAL SUPPORT

Bay Area Community College Consortium (BACCC)

- 28 Community Colleges
- 2 K-14 Technical Assistance Providers
- 2 Guided Pathway Coordinators
- 10 Regional Directors (formerly Deputy Sector Navigators)