

PERALTA COMMUNITY COLLEGE DISTRICT
Board of Trustees Agenda Report
For the Trustee Meeting Date of January 27, 2015

ITEM TITLE: *Acceptance of CTE Enhancement Funds from the California Community College Chancellor's Office.*

SPECIFIC BOARD ACTION REQUESTED:

Board authorization is requested to accept a Career Technical Education (CTE) Enhancement Fund sub-grant of \$581,151 and subsequent augmentations from Cabrillo Community College District, the Bay Area Community College Consortium's (BACCC) fiscal agent responsible for distribution of the CTE Enhancement Funds from the California Community College Chancellor's Office.

ITEM SUMMARY:

Acceptance of funds to each of the Peralta Colleges from the one-time Career Technical Education (CTE) Enhancement Fund creating in the state's FY 2014-15 budget for California Community Colleges to develop, enhance, retool, and expand quality career technical education offerings that build upon existing community college regional capacity to respond to regional labor market needs.

SOURCE OF FUNDS (AND FISCAL/BUDGETARY IMPACT):

An increase of \$581,151 in revenue and expenditures over fiscal years 2014-15 to 2015-16, with an additional increase in revenue and expenditures to be determined and reported back to the board at a later date. These are one-time funds that must be fully spent by March of 2016.

BACKGROUND/ANALYSIS:

The 2014-15 budget signed by Governor Brown provided funding on a one-time basis to "create greater incentive for California Community Colleges to develop, enhance, retool, and expand quality career technical education offerings that build upon existing community college regional capacity to respond to regional labor market needs." Funds may be used for equipment, curriculum and professional development and "other related costs necessary to develop, enhance, retool, and expand quality career technical education offerings."

The legislation provided for the funds to be distributed through the regional consortia to their member colleges. After a 5% set aside for administrative costs, 60% of the remaining funds will be distributed directly to colleges using a formula based on FTES. The Bay region will receive a total of \$11,316,648.

The District's share of this funding is a total of \$581,151 distributed to the four colleges as follows:

Alameda	\$ 110,718
Berkeley City	\$ 105,260
Laney	\$ 216,843

Merritt \$ 148,330

The legislation requires that funds target labor markets where the number of job openings exceeds the supply of candidates from community colleges and from other education and training providers. It also requires that funds be utilized to facilitate alignment of CTE programs across multiple colleges to better serve regional scale industries and labor markets.

The District will invest its share of the Enhancement Funds in the following program areas:

Berkeley City College

- ICT/CIS & CS Industry-Informed Curriculum and Program Development \$2,730
- CIS/CS Lab refresh (servers, monitors, memory) - \$37,448
- High Resolutions Projectors for MMART Classrooms - \$5,000
- MMARTs Multi-Strand Capstone Course Development - \$4,550
- MMART Ink Costs and Student Materials - \$7,000
- BCC CTE Professional Development Stipends - \$7,500
- Biotech Boot Camp - \$7,280
- CTE Open Labs for CIS and MMART - \$8,226
- CTE ESL Tutoring Lab - \$3,958
- BCC Career and College Pathway Outreach and Marketing - \$11,400
- CTE Events, Meetings and Convenings - \$7,071
- Misc. personnel benefit costs - \$2,957

College of Alameda

- Aviation Maintenance Technology (AMT): \$7,064
- Automotive Technology Program: \$42,238
- Apparel Design and Merchandizing: \$15,445
- Diesel Mechanics: \$8,599
- Registered Dental Assistant: \$6,721
- Business: Accounting; Bus Admin; and Office Administration: \$21,616
- Auto Body and Paint: \$9,035

Laney College

- Development of a new Fire and Security Alarm course: \$33,843
- Biomanufacturing Program and Medical Devices/Biomedical Engineering: \$33,000
- Graphic Arts/Photography/Media Communications/CIS Combined Computer Lab: \$75,000
- Digital Fabrication Lab covering multidisciplinary programs: \$75,000

Merritt College

- HEALTHCARE Nutrition -
 - DTR Practice Examine and Study Guide online platform - \$4,000
 - Professional development - Nutritional Preceptor/Clinical Program - \$3,000
 - High Tech Kitchen equipment - \$4,000
- HEALTHCARE EMT-Paramedic
 - Paramedic program/curriculum development - \$7,500
 - Simulation equipment - \$7,500

- HEALTHCARE
 - Curriculum development - Health Coach - Navigator \$5,000
- LANDSCAPE HORTICULTURE -
 - Sustainable Urban Ag demonstration garden - \$20,000
- EARLY CHILDHOOD DEVELOPMENT-
 - Professional development for new schools transitional kindergarten program - \$12,000
- BUSINESS
 - Entrepreneurial Program Certificate - \$15,000
 - Human Resource Certificate (industry-driven) - \$15,000
- COMPUTER INFORMATION SYSTEMS
 - Health IT Certificates - \$30,000
- RADIOLOGIC TECH
 - Simulation - \$25,000

These are one-time funds that must be fully spent by March of 2016.

The remaining funds (approximately 40% of the total allocation) will be utilized for multi-college efforts that build the capacity of partnering colleges to meet regional workforce development needs. The Peralta Colleges may receive additional funds from the 40% regional share of funds. The priorities and process for applying for and distributing these funds are still being developed. In order to expedite access to the funds, Cabrillo Community College District's Governing Board has authorized Cabrillo College, as fiscal agent for BACCC, to enter into contracts with each of the other 27 colleges, with final amounts and program areas to be worked out between administrative staff of the fiscal agent and the member colleges. BACCC is requesting the governing boards of member colleges to similarly authorize their colleges to enter into these contracts with the BACCC, providing flexibility to the college administration to commit to receiving and spending both the defined 60% share and to a yet-to-be determined share of the 40% funds.

The CTE Enhancement Fund is a significant indication of the Governor and the legislature's interest in supporting the Career Technical Education mission and of their desire to build the system's capacity to become important contributors to the regional economies that are essential to California's long-term economic vitality. Students will benefit from the greater depth and diversity of offerings that comes from regional alignment. The Chancellor's Office is proposing that the funds become an annual allocation with the purpose of helping to offset the high cost of CTE programs.

ANTICIPATED COMPLETION DATE:

MARCH, 2016.

ALTERNATIVES/OPTIONS:

NO ALTERNATIVES ARE PROPOSED.

EVALUATION AND RECOMMENDED ACTION:

It is recommended that the Governing Board accept the \$581,151 subgrant from the Bay Area Community College Consortium fiscal agent, Cabrillo Community College District, and authorize the Vice President, Administrative

Services to execute and make all necessary arrangements in relation to this grant agreement and any future amendments and augmentations on behalf of the District.

OTHER DEPARTMENTS IMPACTED BY THIS ACTION (E.G. INFORMATION TECHNOLOGY):

YES _____ No X

COMMENTS:

WHO WILL BE PRESENTING THIS ITEM AT THE BOARD MEETING? (VICE CHANCELLOR FOR ED. SERVICES)

DOCUMENT PREPARED BY:

Prepared by: Dr. Karen Engel
[Dr. Karen Engel, Director of Economic & Workforce Development, PCCD]

DOCUMENT PRESENTED AND APPROVED BY:

Presented and approved by: Dr. Michael Orkin
[Dr. Michael Orkin, Vice Chancellor, Educational Services]

FINANCE DEPARTMENT REVIEW

X Finance review required _____ Finance review *not* required

If Finance review is required, determination is: _____ Approved _____ Not Approved

If not approved, please give reason: _____

Signature: Susan Rinne
Susan Rinne, Interim Vice Chancellor for Finance and Administration

GENERAL COUNSEL (Legality and Format/adherence to Education Codes):

_____ Legal review required X Legal review *not* required

If Legal review is required, determination is: _____ Approved _____ Not Approved

Signature: _____
Thuy Thi Nguyen, General Counsel

CHANCELLOR'S OFFICE APPROVAL

Approved, and Place on Agenda

Not Approved, but Place on Agenda

Signature: Dr. José M. Ortiz
Dr. José M. Ortiz, Chancellor