

The Story of Career Education

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CCCCAOE

Comprehensive Local Needs Assessment CLNA - Perkins Requirement

- ▶ Required every 2 years
- ▶ Must be completed before applying for Perkins Funds
- ▶ Identifies pathways that we should develop
- ▶ Identifies gaps in performance
- ▶ Identifies gaps in processes
- ▶ Outlines how we should invest Perkins funds to meet Federal goals for CE

CE Positions - Replacement

Rehire of existing positions:

- Positions left vacant, for any reason, should be reviewed by the hiring manager. Upon review, the Senior Leadership Team (SLT) may choose to fill vacated positions deemed essential for college functionality at any time during the prioritization cycle. If the vacancy is not filled, it would need to go back through prioritization if it is requested in the future.
- Funds for existing positions should be encumbered at the start of the fiscal year so that those funds will not be considered available for new CE project proposals.

CE Positions - New

New positions:

- New positions should be submitted through Program & Area Review each year.
- Positions should flow to their respective prioritization committees, Classified, Faculty, and Administration.
- Guidance from the CE Committee should be provided to the prioritization committees on positions that could potentially be funded by CE or are a priority for the CE Committee; or a presentation on positions as appropriate. The CE Committee could continue to utilize the voting ballot to determine the most supported positions by the committee and that could be provided to prioritization committees as an information item to help guide prioritization.
- Hiring of new positions should not be determined in the CE Committee; they should flow through the broader institution processes with the hope of breaking down funding silos to better align restricted funding with college priorities, build transparency, and utilize a process that can be replicated year over year.
- Once determined, funds for new positions, or positions moved to CE funding through the integrated planning and budget process, should be encumbered at the start of the fiscal year so that those funds will not be considered available for new CE project proposals.

Status of 60% allocation to personnel

SWP Local Personnel	\$1,285,387	SWP Regional Personnel	\$710,150
Full Time Staff	\$750,051	Full Time Staff	\$399,434
Percent	58.35%	Percent	56.25%

Status of 60% allocation to personnel

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Full Time Staff	\$750,051	Full Time Staff	\$399,434
Percent	58.35%	Percent	56.25%
Including Part Time Commitment	\$815,547	Including Part Time Commitment	\$454,315
Percent	63.45%	Percent	63.97%

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Full Time Staff	\$750,051	Full Time Staff	\$399,434
Percent	58.35%	Percent	56.25%
Including Part Time Commitment	\$815,547	Including Part Time Commitment	\$454,315
Percent	63.45%	Percent	63.97%
Including Student Assistants	\$1,009,963	Including Student Assistants	\$512,280
Percent	78.5%	Percent	72.14%

Round 5 SWP – Funds Expire 6/30/22

Program/Project	1xxx	2xxx	3xxx	4xxx	5xxx	6xxx	Totals	% Expended
Business Project (DECA and ENTR)	\$ 11,300.00	\$ 10,800.00	\$ 2,016.00	\$ 2,500.00	\$ 14,000.00		\$ 40,616.00	
Spent	\$ 4,483.00	\$ 464.00	\$ 468.00	\$ 1,233.85			\$ 6,648.85	19.57%
Remaining	\$ 6,817.00	\$ 10,336.00	\$ 1,548.00	\$ 1,266.15	\$ 14,000.00	\$ -	\$ 33,967.15	
Dig. Media Festival	\$ 2,245.00	\$ 1,500.00	\$ 570.00	\$ 1,000.00	\$ 6,000.00		\$ 11,315.00	0.00%
Spent	\$ -	\$ -	\$ -	\$ -	\$ -			
Remaining							\$ 11,315.00	
Guided Pathways	\$ 32,000.00	\$114,656.00	\$ 59,113.00	\$ 7,500.00	\$ 10,000.00		\$ 223,269.00	
Spent	\$ 11,423.00	\$ 42,979.00	\$ 17,705.00		\$ 804.00		\$ 72,911.00	32.66%
Remaining	\$ 20,577.00	\$ 71,677.00	\$ 41,408.00	\$ 7,500.00	\$ 9,196.00	\$ -	\$ 150,358.00	
Industrial Arts	\$ 4,485.00	\$ 64,000.00	\$ 2,180.00		\$ 71,445.00	\$68,036.00	\$ 210,146.00	
Spent	\$ 2,243.00	\$ 10,997.00	\$ 987.00		\$ 46,727.78	\$62,732.00	\$ 123,686.78	58.86%
Remaining	\$ 2,242.00	\$ 53,003.00	\$ 1,193.00	\$ -	\$ 24,717.22	\$ 5,304.00	\$ 86,459.22	
Overall SWP Local Round 5 Status	\$119,001.00	\$531,979.00	\$271,852.00	\$21,003.00	\$247,260.00	\$71,445.00	\$1,262,540.00	
Encumbered					\$ 22,668.00	\$28,343.00	\$ 51,011.00	40.42%
Spent	\$ 50,631.00	\$221,402.00	\$115,301.00		\$ 39,329.00	\$32,693.00	\$ 459,356.00	
Remaining	\$ 68,370.00	\$310,577.00	\$156,551.00	\$21,003.00	\$185,263.00	\$10,409.00	\$ 752,173.00	

All Funds must be expended by 6/30/22

Round 5 SWP Regional

Program/Project	1xxx	2xxx	3xxx	4xxx	5xxx	6xxx	Totals		% Expended
K14 (incl. adult +business align)	\$ 10,000.00	\$ 60,514.00	\$ 21,639.00	\$ 2,500.00	\$ 14,000.00		\$ 108,653.00		
Spent	\$ 103.00	\$ 30,257.00	\$ 14,648.00				\$ 45,008.00		41.42%
Remaining	\$ 9,897.00	\$ 30,257.00	\$ 6,991.00	\$ 2,500.00	\$ 14,000.00	\$ -	\$ 63,645.00		
							\$ -		
Teacher Pipeline	\$ 13,200.00	\$ 45,503.00	\$ 21,935.00	\$ 250.00			\$ 80,888.00		
Spent		\$ 19,865.00	\$ 14,185.00				\$ 34,050.00		42.10%
Remaining	\$ 13,200.00	\$ 25,638.00	\$ 7,750.00	\$ 250.00	\$ -	\$ -	\$ 46,838.00		
							\$ -		
Dental Clinic		\$ 42,476.00	\$ 25,963.00		\$ 13,700.00		\$ 82,139.00		
Spent		\$ 13,386.00	\$ 8,859.00				\$ 22,245.00		27.08%
Remaining	\$ -	\$ 29,090.00	\$ 17,104.00	\$ -	\$ 13,700.00	\$ -	\$ 59,894.00		
							\$ -		
Auto Upgrades	\$ 4,523.00	\$ 33,608.00	\$ 21,152.00		\$ 13,200.00	\$ 59,000.00	\$ 131,483.00		
Spent		\$ 16,928.00	\$ 11,364.00		\$ 1,774.00	\$ 20,752.00	\$ 50,818.00		38.65%
Remaining	\$ 4,523.00	\$ 16,680.00	\$ 9,788.00	\$ -	\$ 11,426.00	\$ 38,248.00	\$ 80,665.00		
							\$ -		
Public Safety	\$ 13,457.00	\$117,669.00	\$ 54,332.00	\$ 5,000.00	\$ 15,000.00	\$ 58,000.00	\$ 263,458.00		
Spent	\$ 6,728.00	\$ 37,879.00	\$ 14,166.00	\$ 19.00	\$ 2,327.00		\$ 61,119.00		23.20%
Remaining	\$ 6,729.00	\$ 79,790.00	\$ 40,166.00	\$ 4,981.00	\$ 12,673.00	\$ 58,000.00	\$ 202,339.00		
							\$ -		
Overall SWP Regional Round 5 S	\$ 41,180.00	\$299,770.00	\$ 145,020.00	\$ 5,750.00	\$ 131,900.00	\$ 94,500.00	\$ 718,120.00		
Encumbered							\$ -		29.69%
Spent	\$ 6,831.00	\$118,315.00	\$ 63,222.00	\$ 19.00	\$ 4,101.00	\$ 20,752.00	\$ 213,240.00		
Remaining	\$ 34,349.00	\$181,455.00	\$ 81,798.00	\$ 5,731.00	\$ 127,799.00	\$ 73,748.00	\$ 504,880.00		

Additional SWP for Round 6

- ▶ \$256,951 in Local Funds
- ▶ \$141,324 in Regional Funds
- ▶ Moved 22-23 Approved Perkins Expenditures to Round 6
- ▶ Remaining Funds
 - ▶ Approx. \$300,000, mostly local funds