

Matrix of Other Categorical Funding Sources

Funding Source	State or Federal	18-19	19-20	Est 20-21	End Date Stated	Carry-over available	Details
Workforce Innovation and Opportunity Act (WIOA)	Federal	\$1,049,741	\$1,248,665	NA	6/30/2020	no carryover; must spend	Literacy grant; many restrictions; Funding mostly goes to Faculty curriculum development Tutors in non-credit (ESL) Assessment staff (ESL) Equipment/Technology It is not projected for allocation to increase; funding is heavily audited
CA Adult Ed Program (CAEP)	State	\$652,207	\$772,606	NA	Approx. 2.5 years to spend	Carryover	Funding used for program development and instruction that is related to transition and getting jobs. Position Funded: 1 F/T Faculty ESL Professor
Strong Work Force	State	\$2,806,494	\$1,885,785	NA	2 years to spend	Carryover	Some funding is ongoing; changes every year 19-20 is the 3rd year Position funded: 6-7 Full Time CTE Faculty Currently: 4 F/T Faculty + 1 F/T Manager + lots of Classified Staff Looking to transfer 2 faculty out of this allocation for the Current Year 2018-19 (RVT and Photography In process)
Perkins/VTEA	Federal	\$980,559	\$1,019,385	NA	6/30/2020	no carry over; must spend	In Transitional year 2019-20 Allocation is stable Applying for Perkins this year
Guided Pathways	State	\$940,955	\$784,129	\$313,652	2017-2022	Carryover from year to year, end date Fall 2022.	Over 5 years: \$3,136,515 2017-18 \$782,930, Balance as of 11/25/19 \$279,467 2018-19 \$940,955, Balance as of 11/25/19 \$808,631 2019-20 \$784,129 2020-21 \$313,652 2021-22 \$313,652 Allocation for 2019-20: \$800,000; approximately \$186,000 remains unspent The \$186,000 remaining for 2019-20 and unspent allocation of the 3.1 million, will be used to fund faculty coordination salaries/benefits and classified salaries/benefits for 2022-23. For 2022-23: To fund the faculty coordinator and classified positions: \$550,000 is needed. An additional \$360,000 in savings or additional funding must be realized from the of allocation of 1.3mil. Alternatively, classified positions must be funded through other means. 5 Classified positions funded: 1) 1 FTE Marcell Gilmore - 100% (GP), 2) 1 FTE Elda Blount POD Administrative Spec III 65% (GP) 35% (SE), 3) 1 FTE Martin Gonzales Transfer Specialist 50% (GP) 50% (Unrestricted Fund), 4) 1 FTE Colin Brooks Career Specialist 50%(GP), 50%(NRA Phase 10-Unrestricted), 5) 1 FTE Matt Bidart Web Designer 47.50%(GP), 52.50%(SSSP-Credit)