

# Strong Workforce

WHY?

# Why are we doing this?

- Largest employment gap in careers that require certification and associate degrees
- Develop more workforce opportunities
- Lift low-wage workers into living-wage jobs
- Focus on data-driven outcomes
- Responsive to labor market conditions with an emphasis on innovation and risk-taking
- Think about this.....

# Purpose of Ad-Hoc Taskforce/Group

- Integrate C(T)E in a more purposeful way on the campus – culture shift
- Provide guidance for areas of focus
- Program allocation recommendations

# Strong Workforce

LOCAL FUNDING

# Funding Overview

- 30 month expenditure
- Annual allocations
- On-going
- Round 1 Formula:
  - 1/3 Unemployment Rate; 1/3 CTE FTES; 1/3 Job Openings
- Round 2 Formula:
  - 1/3 Unemployment Rate; 1/3 CTE FTES; 1/6 Job Openings; 1/6 Course Enrollments & Graduates
- District receives the funds

# District Funding Allocation: Round 1

Three approaches were considered to determine the resource allocation for the colleges and Continuing Education.

- 1) Based upon CTE FTES distribution per institution.
- 2) Based upon current Perkins distribution.
- 3) Based upon CTE FTES, excluding public safety FTES.

A hybrid approach was agreed upon since each of the three approaches had advantages and disadvantages for one or more of the colleges and Continuing Education.

College/Continuing Education	Approved Distribution Percentage	Description
San Diego City College	25%	Average of the three approaches.
San Diego Mesa College	27.5%	Average of approaches one and two.
San Diego Miramar College	23.5%	Average of approaches one and two.
San Diego Continuing Education	24%	Average of the three approaches (rounded down).

# Round 1 Funding - Mesa

- July 2016 – December 2018
- Initial: \$938,551
- Less 4% indirect cost to District = \$36,098
- Net: \$902,453
  - ( $\$938,551 / 1.04 = \$902,453$ ,  $\$938,551 - \$902,453 = \$36,098$ )

# Round 1 Expenditures: \$901,450

- Contract Salaries: \$240,000
  - Associate Dean, CTE, Associate Dean, Research (7%), Administrative Technician CTE
- NANCE/Hourly-Non Classroom: \$2,000
- Animal Health: \$65,000
- Architecture: \$ 180,000
- Business: \$5,000
- Culinary Arts/Management: \$11,500
- Diagnostic Medial Imaging – Sonogram: \$350,000
- Fashion: \$19,500
- Hospitality: \$4,000
- Interior Design: \$1,200
- Marketing: \$3,250
- Nutrition: \$8,000
- Physical Therapy Assisting: \$8,000
- Radiologic Technology: \$6,000



# District Funding Allocation: Round 2\*

The Strong Workforce Program Round 2 allocation: 2017-2018 for the San Diego Community College District is \$3,543,635. Based on Round 1 allocations, the Round 2 allocations would be as follows:

College/Continuing Education	Approved Distribution Percentage	Year 2 Allocation*	Direct Cost	Indirect Cost (4%)**
San Diego City College	25%	\$885,909	\$851,835	\$34,073
San Diego Mesa College	27.5%	\$974,500	\$937,019	\$37,482
San Diego Miramar College	23.5%	\$832,754	\$800,725	\$32,029
San Diego Continuing Education	24%	\$850,472	\$817,762	\$32,710
<b>Colleges and Continuing Education Total</b>		<b>\$3,543,635</b>	<b>\$3,407,341</b>	<b>\$136,294</b>

\*Rounded to the nearest dollar value.

\*\*Funds will be directed to the Office of Communications and Public Relations for marketing of Career Education programs.

\* Does not include the 1/6 for Course Enrollments and Graduates

# Round 2 Funding - Mesa

- July 2017 – December 2019
- Initial: \$974,500
- Less 4% indirect cost to District = \$37,482
- Net: \$937,019

# Round 2 Expenditures

- Contract Salaries:
  - Allied Health ILT
  - Culinary Arts/Culinary Management ILT
  - Program Technician – Allied Health
  - Work Based Learning Coordinator
- Conference & Travel
- Professional Learning
- NANCE/ESUs
- Marketing
- General operating supplies / emergencies
- Program Allocations

# Next Steps

- Combine allocation process with Perkins
- Application:
  - Sample:  
<http://www.emailmeform.com/builder/form/iLcZSK6hUwTffAo7ek1YO7t>
- Decision Rubric