



Strong Workforce

Program Allocation Request

Process Recommendations

Why?

- ▶ Funding for program improvements to improve Strong Workforce Metrics
 - ▶ Enrollment
 - ▶ Students Who Completed 9+ Credit CTE Units in One Year
 - ▶ Students Who Obtained Degree or Certificate
 - ▶ Students Who Transferred
 - ▶ Students Employed in a Job Closely Related to Field of Study
 - ▶ Median Percentage Change in Earnings
 - ▶ Percentage Who Attained a Living Wage
- ▶ An equitable and transparent process is needed that integrates multiple metrics

Prior Funding Process (16-17 & 17-18)

- ▶ Funding requests submitted through BARC
- ▶ Requests reviewed by CTE Deans for applicability for Perkins and Strong Workforce funds (ie - are the expenditures allowed under the specific funding regulations?)
- ▶ BARC is informed which requests are eligible for Perkins & Strong Workforce funding
- ▶ BARC makes allocations per their process
- ▶ Perkins applications are reviewed by the Perkins Committee and allocations are made per their process
- ▶ All other remaining CTE / Strong Workforce eligible requests are funded.

Why a new process?

- ▶ Available Strong Workforce funding for program allocation has decreased as all the planned Strong Workforce positions and programs have been implemented.
- ▶ Limited funds require a process for review and allocation recommendation

▶ Example 18-19:

Beginning Balance	\$ 1,234,195
Expenses to 6/30/19	\$ 683,544
Projected Expenses 7/1/19 - 12/31/19	\$ 517,000
Available Balance for Program Allocations	\$ 31,891

[Detailed document shared at the 9/12/19 SW Committee meeting](#)

- ▶ SW allocation process should to be integrated into the current campus process

Process Drivers

Available Funding & Timelines

- ▶ 18-19 remaining unfunded BARC requests. SW funds are available "NOW"
- ▶ 19-20 campus BARC process is already underway
- ▶ 20-19 campus BARC process will be developed in Spring 2020

Metrics to Consider

- ▶ Strong Workforce
- ▶ Equity
- ▶ Return on Investment
- ▶ Prior funding/support



Recommendations

Year	2018 - 2019	2019 - 2020	2020 - 2021
Approximate Amount Available	\$30,000	\$50,000 - \$75,000	\$50,000 - \$100,000
Timeline	October-December 2019	April-May 2020	March-May 2021
Review and decision	Subgroup makes allocation decisions (due to time constraints).	Subgroup brings recommendations to SW Committee for approval.	Strong Workforce Committee utilizes BARC rankings* and makes allocations decisions for allowable requests and available funding.
Process ranking	<ol style="list-style-type: none"> 1) What requests are still unfunded? 2) Do the programs still need what was requested? 3) Are other sources available to fund the request? 	Split available funds into two pots: <ol style="list-style-type: none"> 1) Based on Rubric 2) Holistic approach for programs that have not received funding. 	Split available funds into two pots: <ol style="list-style-type: none"> 1) Based on Rubric 2) Holistic approach for programs that have not received funding.
Notes	Allocations need to be determined by the end of October for funding deadlines.	Unable to make modifications to BARC process for this year	*Ideally SW can be incorporated into BARC process. This may need refinement in the 2021-2022 cycle.

Recommendations (continued)

Year	2018 - 2019	2019 - 2020	2020 - 2021
Criteria for Ranking			
1) Is the cost allowable? (Yes / No) - The CTE office will provide this data. Can the goals of the request be met in another way? And if so what/how?			
2) What is the BARC score?	Available if needed	Hidden and used if tiebreaker is needed	BARC score will be used to determine funding*
3) Which Strong Workforce Metric(s) does this request directly address (examples needed): a. Enrollment b. Students Who Completed 9+ Credit CTE Units in One Year c. Students Who Obtained Degree or Certificate d. Students Who Transferred e. Students Employed in a Job Closely Related to Field of Study f. Median Percentage Change in Earnings g. Percentage Who Attained a Living Wage	Not available for this year	Supplemental questions will be required from departments / programs / service areas	Incorporated into the BARC process
4) How is this request addressing, supporting, improving equity?	Not available for this year	Information pulled from BARC submission	Incorporated into the BARC process

Recommendations (continued)

Year	2018 - 2019	2019 - 2020	2020 - 2021
Criteria for Ranking			
<p>5) Return on investment</p> <p>a. Is this for a specific course?</p> <p>i. Which course(s)?</p> <p>ii. Is this a new part of the curriculum or and industry update?</p> <p>iii. How many sections of this course are run in a year?</p> <p>iv. What is the total enrollment in the course for a year?</p> <p>v. How is this need being met now?</p> <p>vi. What is the impact if the request is not funded?</p> <p>b. Is this for an entire department/program/service area?</p> <p>i. How many students will be impacted?</p> <p>ii. How is this need being met now?</p> <p>iii. What is the impact if the request is not funded?</p> <p>c. If this is not for a specific course or department/program/service area, please explain.</p>	Not available for this year	Supplemental questions will be required from departments / programs / service areas	Incorporated into the BARC process
<p>1) In the past three years, what allocation requests have been funded (all sources) for this department/program/service area and what are the number of and amounts of their current requests?</p>	Information pulled from Program Review and BARC	Information pulled from Program Review and BARC	Incorporated into the BARC process (?)

Questions & Discussion

- ▶ Thank you to the Workgroup
 - ▶ Ailene Crakes
 - ▶ Katlin Choi
 - ▶ Pavel Consuegra
 - ▶ Tara Maciel
 - ▶ Tasha Frankie