

# PRAC CTE/WORKFORCE PRESENTATION

April 9, 2019

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Vice President of Student Learning & Success

# MISSION & PURPOSE

College of Marin's commitment to educational excellence is rooted in providing equitable opportunities and fostering success for all members of our diverse community by offering:

- **Preparation for transfer to four-year colleges and universities**
- **Associate degrees and certificates**
- **Career technical education**
- **Basic skills improvement**
- **English as a second language**
- **Lifelong learning**
- **Community and cultural enrichments**



DIVISION BUDGET  
CTE/BIS/WORKFORCE

CTE Programs Budget - Fiscal Year 2018-2019		
	District	Grants/Categorical
FT Managers, Chairs, and Coordinators	214,316	-
FT Faculty	1,294,806	-
FT Classified	98,843	364,042
PT Faculty	1,080,800	80,599
PT Chair	10,000	-
PT Classified	-	15,264
Benefits (All)	682,575	131,908
Supplies	45,635	164,695
Dues/Memberships	6,010	24,503
Personal Services	1,750	258,508
Travel	13,500	96,582
Maintenance Contract/Repairs	1,700	-
Rentals	-	15,000
Software Licenses	5,900	45,200
Other Contract Services	15,350	753,707
Gas/Water	1,000	18,072
Furniture, Fixtures and Equipment	7,471	1,175,089
<b>TOTALS</b>	<b>3,265,340</b>	<b>3,143,169</b>

2018-19 SUMMARY OF  
FACULTY AND STAFF  
CIS, BIS AND WORKFORCE

- Full Time Faculty: 12
- Part Time Faculty: 47
- Lab Techs: 4.4
- Administrative Assistants: 1.5
- Internship Coordinator .5
- Director of Workforce: 1
- Dean: Vacant
- Workforce Specialist: 1
- Program Coordinator: 1
- Farm Manager: 1
- Lead Gardener: 1

## FORWARD LOOKING STRATEGY

- The State is investing \$248 million annually in community college CTE programs so colleges can be more responsive to labor market conditions and student outcomes.
- Data on the upcoming slides show that in some cases, despite CTE enrollments going down, achievements have remained stable.
- Even so, our goal is to grow all achievements by 17% per year, and we believe, through intentional strategies, we can achieve this.

*We see an opportunity ahead of us...*

## IMPROVEMENT PLAN: **#I REVISIT, REVISE, INTERSECT**

- Community Education
- Career & Technical Education
- Workforce Development
- Adult Education
- Lifelong Learning
- Work Experience
- Apprenticeships/Internships
- Contract Education

## IMPROVEMENT PLAN

### **#2 BEST DELIVERY METHODS**

Identify best delivery methods for current and potential educational content to meet community, industry, and other mission-specific needs

## IMPROVEMENT PLAN **#3 NEW STRUCTURE**

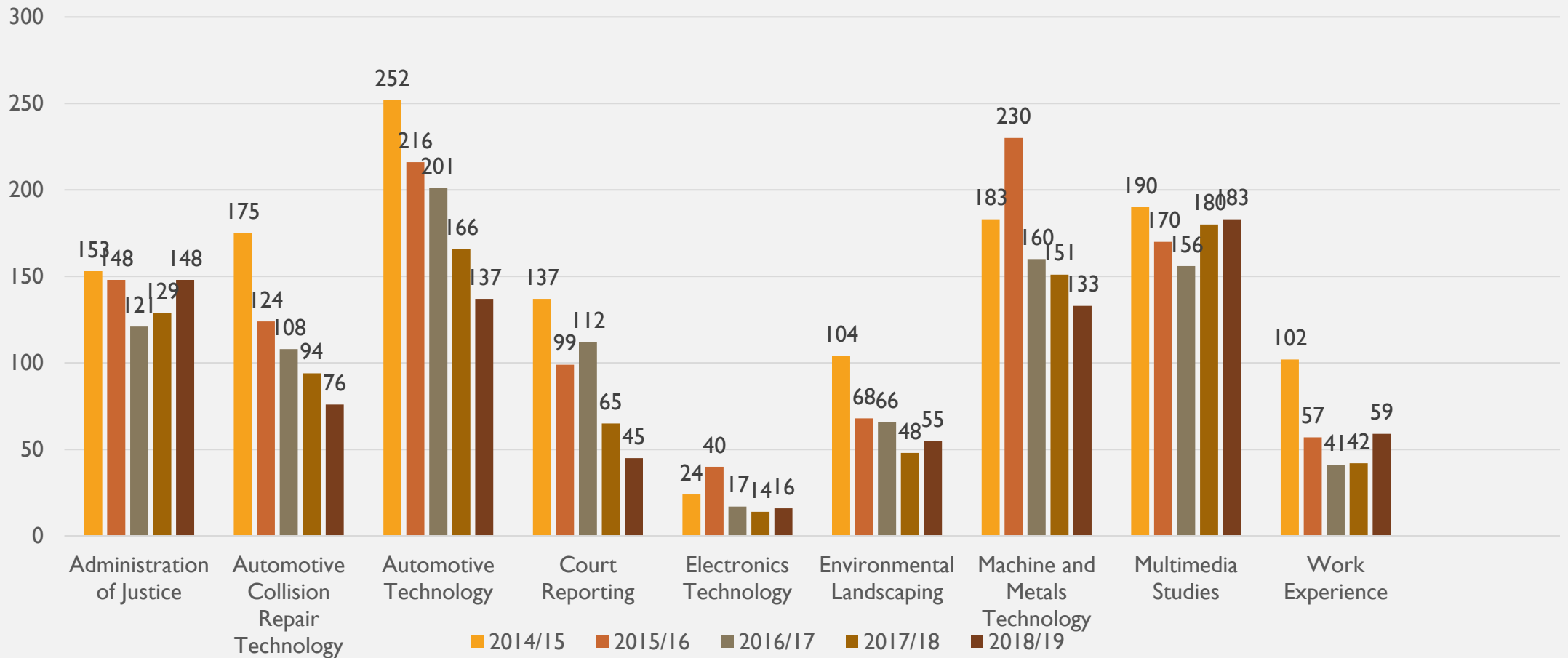
Develop the most cost-effective structure to manage the intersection of programs and delivery methods for the community, business partners, K-12 and equity gaps

CTE METRICS...

# ENROLLMENTS

## UNDUPLICATED HEADCOUNT ACROSS PROGRAMS

### CAREER AND TECHNICAL EDUCATION



**2018/19**

24 Units

34 Units

84.4 Units

80.65 Units

25.49 Units

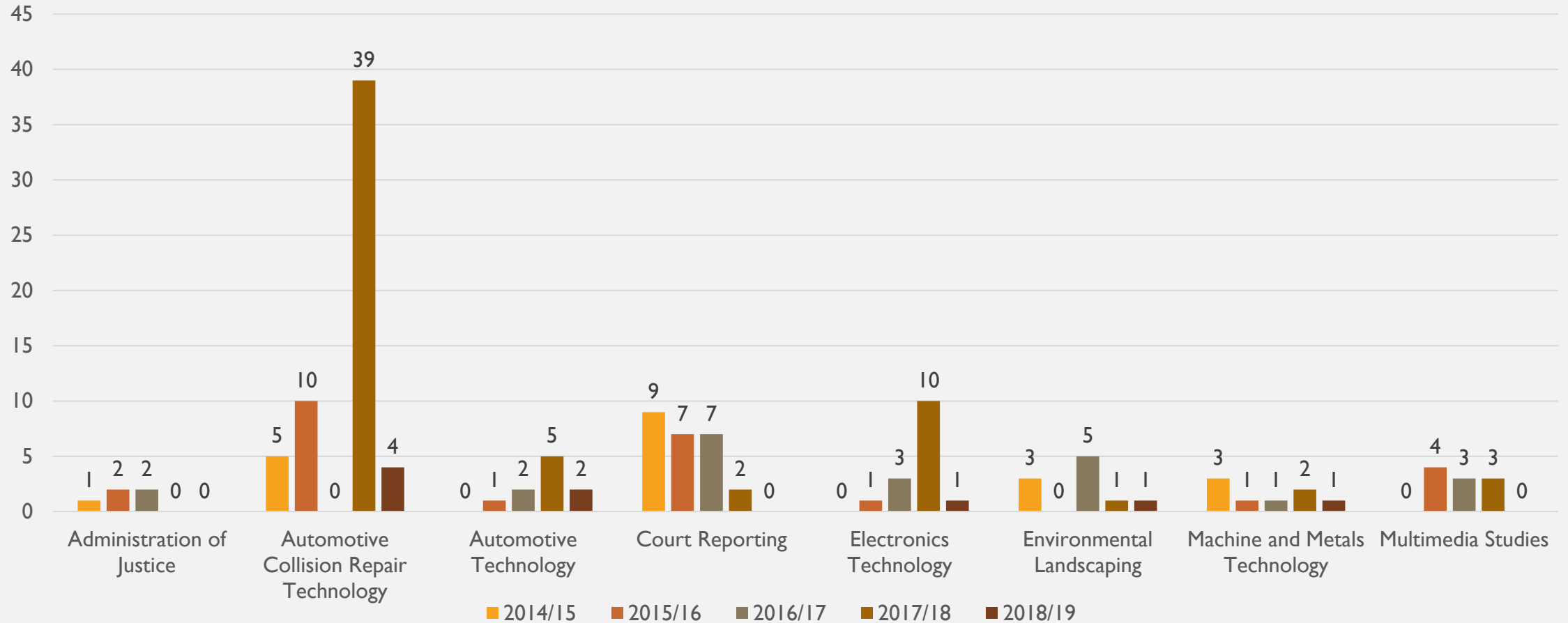
32.32 Units

74.35 Units

95.30 Units

13 Units

# CTE CHANCELLOR OFFICE CERTIFICATES FALL 2014 - FALL 2018



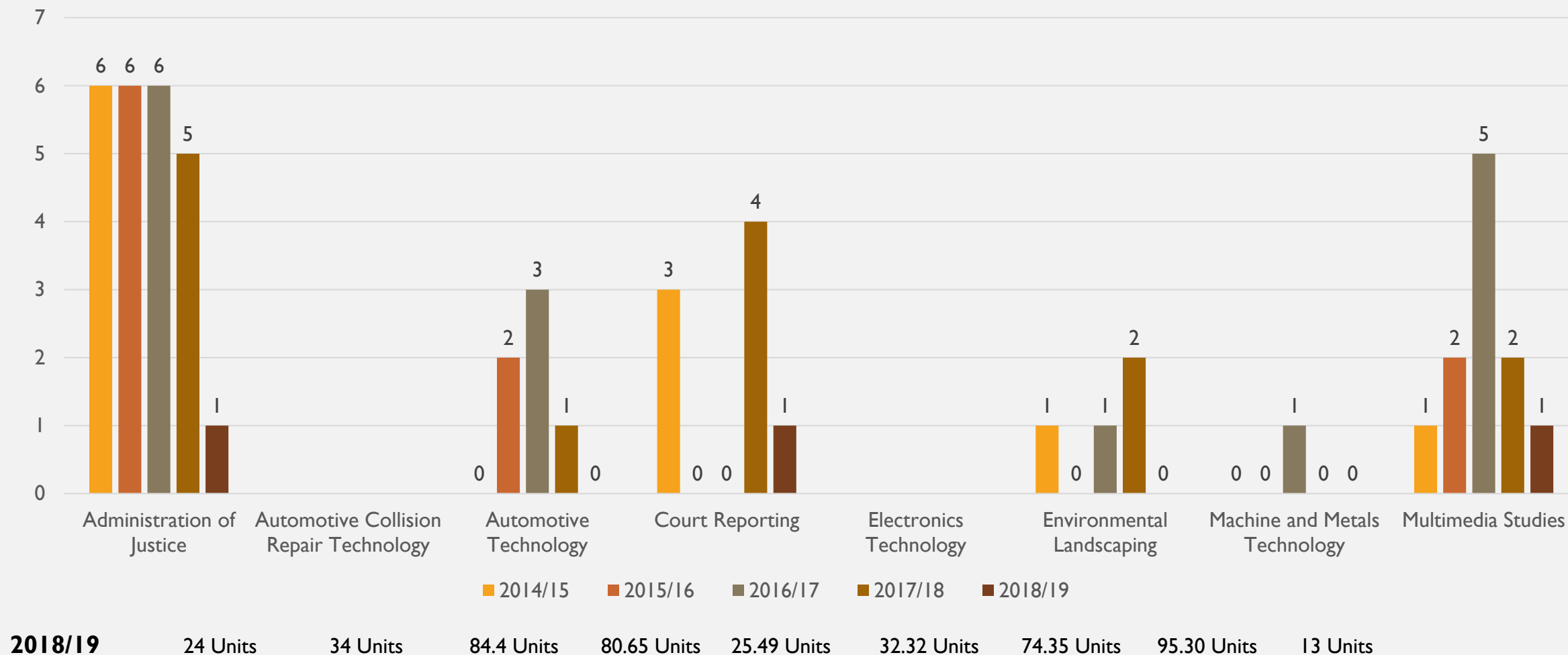
# CTE CHANCELLOR OFFICE CERTIFICATES

## FALL 2014 - FALL 2018

Certificates of Achievement	# of COAs awarded	Avg/Year
Administration of Justice	5	1.25
Automotive Collision Repair	8	
Technology: Master Collision Repair		2
Automotive Collision Repair	2	
Technology: Painting & Refinishing		0.5
Auto Chassis Repair Technician	12	3
Automotive Electrical Technician	15	3.75
Automotive Emissions Technician	13	3.25
Automotive Master Repair Technician	27	6.75
Court Reporting: Legal Transcription	16	
Technician		4
Certified Shorthand Reporter	9	2.25
Electronics Technology	15	3.75
Environmental Landscaping:	4	
Landscaping and Garden Design		1
Environmental Landscaping:	6	
Organic Farming and Gardening		1.5
Machine and Metals Technology	8	2
Multimedia Studies: Design, Authoring and Entertainment	10	2.5

# CTE ASSOCIATES DEGREES

## FALL 2014 - FALL 2018



## CTE ASSOCIATES DEGREES

### FALL 2014 - FALL 2018

Degree Type	# Degrees	Avg/Year
AS-T Administration of Justice	13	3.25
AS Administration of Justice	11	2.75
AS Auto Master Repair Technician	6	1.5
AS Certified Shorthand Reporter	6	1.5
AS COUR: Legal Transcription Technician	2	0.5
AS Organic Farm and Garden Program	4	1
AS Machine & Metals Technology	1	0.25
AS Multimedia Studies: Design	5	1.25
AS Multimedia Studies: Authoring	2	0.5
AS Multimedia Studies: Entertainment	4	1

## THE DATA STORY

### CAREER AND TECHNICAL EDUCATION

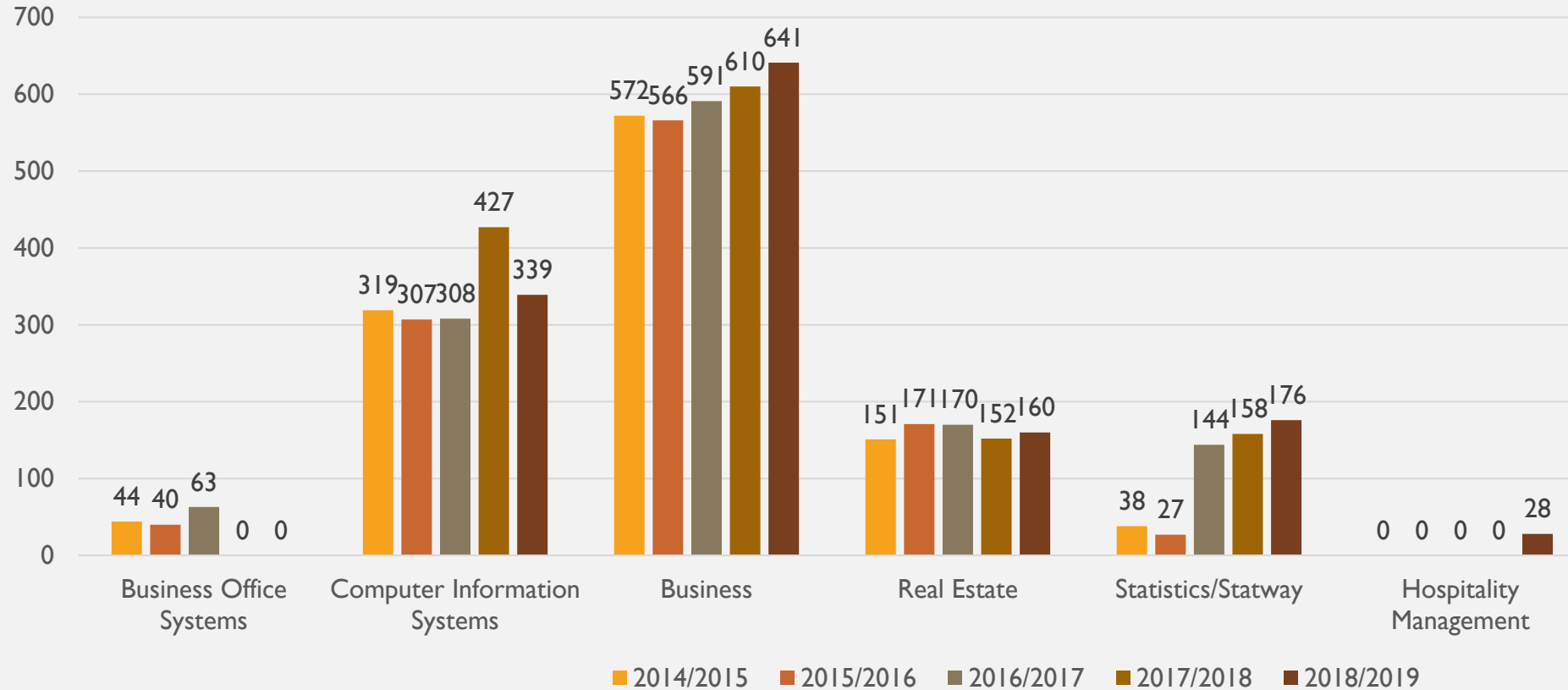
- Like other programs at COM, enrollments have dropped in all CTE program areas past 4 years except Multimedia and Administration of Justice. Certificate completions, however, have remained consistent.
- Strong economy typically to blame for lower enrollments and completions.
- Multimedia has seen increase due to additional online course offerings, matriculations from high schools via Game Development Academies.
- Auto programs have seen increase in completions due to stacking certificates.
- The Court Reporting program is under revitalization. A comprehensive review is underway.
- ELND went through intensive revitalization and is continuing to realize potential. Discussions about a shift from ELND to construction are underway.
- Consistent marketing over past 2 years may have played role in program retention.

# BUSINESS & INFORMATION SYSTEMS METRICS...

# ENROLLMENTS

## UNDUPLICATED HEADCOUNT ACROSS PROGRAMS

### BUSINESS AND INFORMATION SYSTEMS



**2018/19**

0 Units

77.98 Units

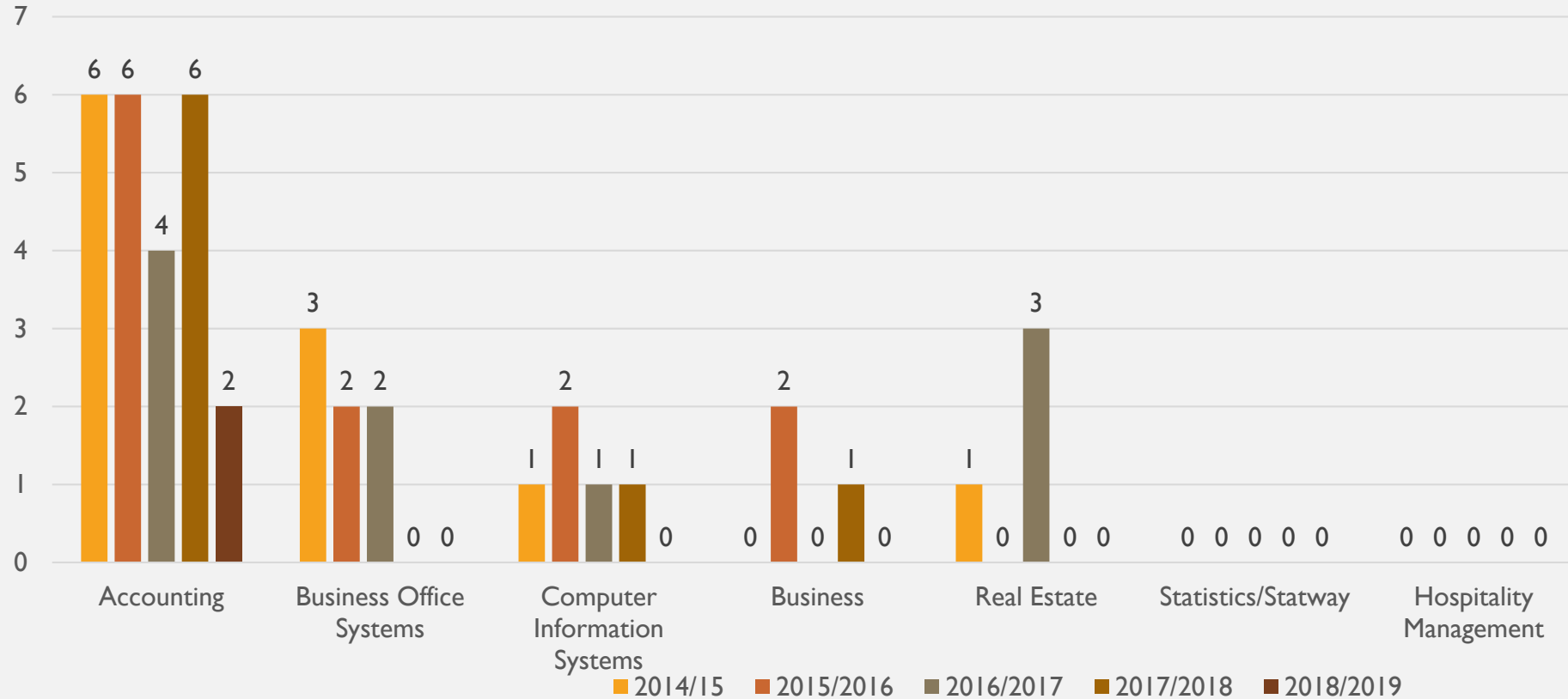
131.20 Units

32 Units

49 Units

12 Units

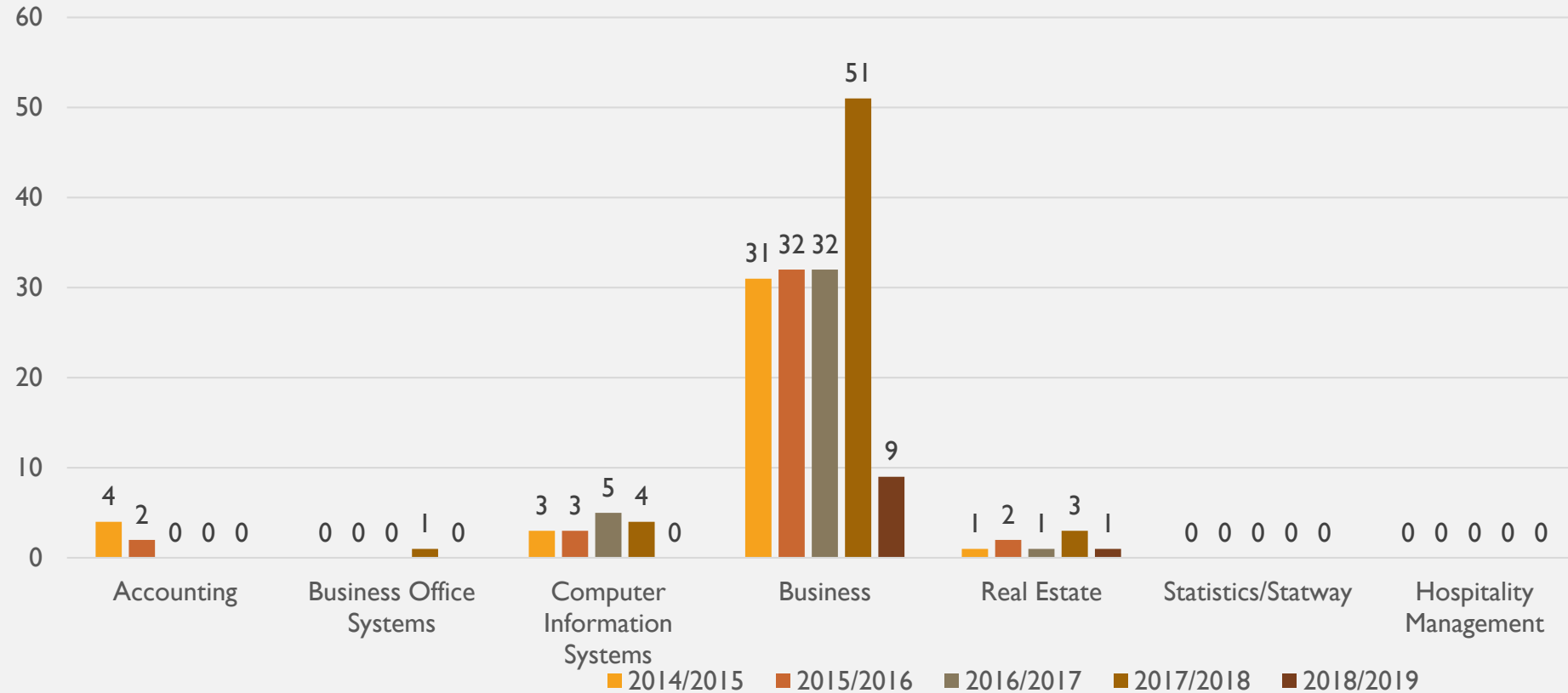
# BIS CHANCELLOR OFFICE CERTIFICATES AWARDED FALL 2014 - FALL 2018



**BIS CHANCELLOR OFFICE CERTIFICATES**  
**AWARDED**  
**FALL 2014 - FALL 2018**

<b>Certificates of Achievement</b>	<b># of COAs awarded</b>	<b>Avg/Year</b>
Applied Accounting	24	6
Business Office Systems:		
Office Management	3	0.75
Business Office Systems	4	1
Business, General	2	0.5
Computer Information Systems:		
Microcomputer Programmer	1	0.25
Computer Information Systems	4	1
Real Estate	4	1

## BIS ASSOCIATES DEGREES AWARDED FALL 2014 - FALL 2018



# BIS ASSOCIATES DEGREES AWARDED

## FALL 2014 - FALL 2018

Degree Type	# Degrees Awarded	Avg/Year
AS-T Business Administration	143	36
AA Business Administration	2	0.5
AS Applied Accounting	6	1.5
AS Business Offices Systems: Office Management	1	0.4
AS Business Management	4	1
AS Business, General	6	1.5
AS Computer Information Systems	15	3.75
AS Real Estate	8	2

## THE DATA STORY

### BUSINESS AND INFORMATION SYSTEMS

- Nearly all BIS enrollments are increasing. Accounting awards most CTE certificates. BUS awards most transfer degrees.
- Entrepreneur/GIG Economy students are skill builders, not necessarily completers
- Low numbers in BOS because it is under revitalization. Most courses have moved to CIS.
- Increased enrollments in BUS and CIS courses in part due to HS enrollments (courses at high schools and summer academies). Online classes have added enrollment for both BUS and CIS.
- Low number of certificate completion in Real Estate might reflect students getting Real Estate License before completing program.
- New Hospitality Management brand new, no time to complete. Courses moving to online, while HS partnerships and outreach is ramping up for this program.

OPPORTUNITIES & GOALS

## A GOAL FOR CTE/WORKFORCE PROGRAMS

**All COM CTE programs will be  
GOLD “Strong Workforce Stars”**




### Criteria

Gold = 3, Silver = 2, Bronze = 1

- 50% or more increase in student earnings, determined by comparing students' earnings 1 year before and 1 year after exiting CCC system.
- 70% or more of CTE graduates and “skill builder” students attain a regional living wage. \$21/hour in Marin.
- 90% or more of students report that their current job is close or very close to their field of study.

# 2018 CTE OUTCOMES SURVEY RESULTS

## College of Marin

Program Name	Criteria Achieved		
	Earnings Gain	Regional Living Wage	Job in Related Field
 Dental Assisting: Registered			
 Medical Assisting: Administrative and Clinical			
 Nursing: Registered			
 Administration of Justice			
 Applied Accounting			
 Automotive Electrical/Performance Technician			
 Business Administration			
 Business, General			
 Certified Shorthand Reporter			
 Multimedia Studies: Authoring			

## STRONG WORKFORCE STAR AWARDS



**Gold:** Met all three criteria



**Silver:** Met two criteria



**Bronze:** Met one criteria

## CRITERIA



**Earnings gain**



**Regional living wage**



**Job in related field**


## STEP 1: ENROLLMENTS & COMPLETIONS ACROSS PROGRAMS

- Update curriculum & equipment to assure skill attainment = labor market demand
- Increase online courses
- Increase Dual Enrollment/Satellite classes at high schools
- Build short-term, non-credit CTE programs
- Curriculum revision – cross-list courses that are both CTE *and* transfer for student education planning
- Update CID courses (align w/CSU courses)
- Stackable COA certificates starting at 12 units – different levels of completions
- Academies – follow up more closely with HS students with Ed Plans/further CTE courses

## STEP 2: PARTNERSHIPS WITH INDUSTRY AND COMMUNITY ORGANIZATIONS

- Stay updated on workplace skills
- Develop internship and employment opportunities
- Offer contract education/specialized training to employees

## STEP 3: PARTNERSHIPS WITH K-12

- Seamless career pathways from high school -- COM -- Career/University
- Promote CTE opportunities to students and parents
-  career exploration opportunities for middle and high school students

## STEP 4: LEVERAGE THE DATA

- Increase number of students who take CTEOS
- Better capture economically disadvantaged CTE students\*
- MIS to capture skills certificates
- Provide ongoing program data to faculty

\* Community colleges receive more points toward incentive funding for economically disadvantaged students

# ABOUT BUDGETS

## BUDGET CONSIDERATIONS

Potential District Savings		
Coordinating Unit Reduction	ELND & Auto	\$ 30,000
Unit reduction in disciplines	Court Reporting	\$ 18,000
	ELND	\$ 9,000
SW can fund Summer Academies		\$ 90,000
SW can fund Dual Enrollment		\$ 8,000
Cut on discretionary funds		\$ 4,000
SW funds can cover 20% of Admin		\$ 17,000
Add'l grant coverage of equipment		\$ 89,000
Revenue from farm offset general fund		\$ 20,000
Extending time to hire Dean		\$ 70,000
Retirements		\$ 150,000
<b>TOTAL</b>		<b>\$ 545,000</b>

## BUDGET-NEUTRAL CONSIDERATIONS

SWAC Funding Recommendations *	
CTE/Industry Liaison	\$100,000
.5 FTE Admin Assistant III	\$40,000
K-12 SW Program Coordinator	\$100,000**
TOTAL	\$240,000

\* All positions are 100% covered by ongoing grants and initiatives

\*\*Required position

QUESTIONS

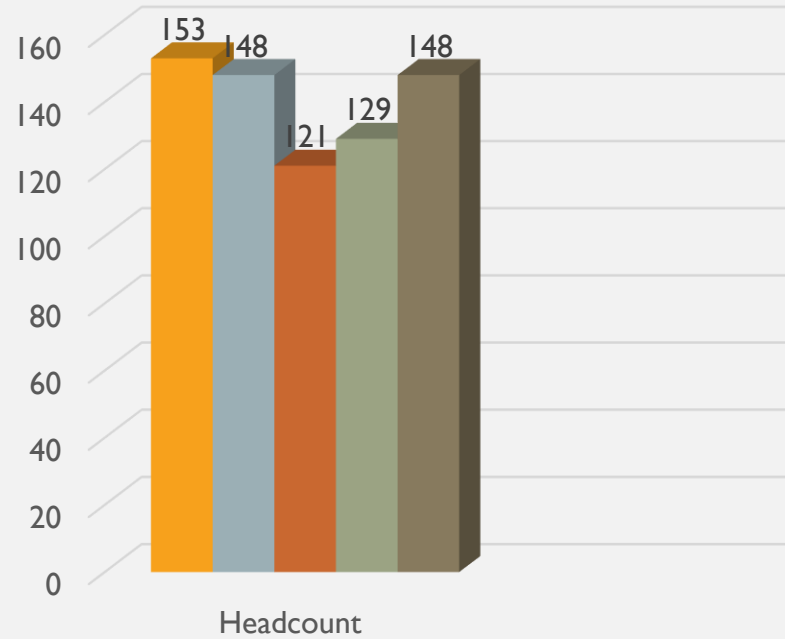
Thank you!



# APPENDICES

# ADMINISTRATION OF JUSTICE

Enrollment 2014 - 2019

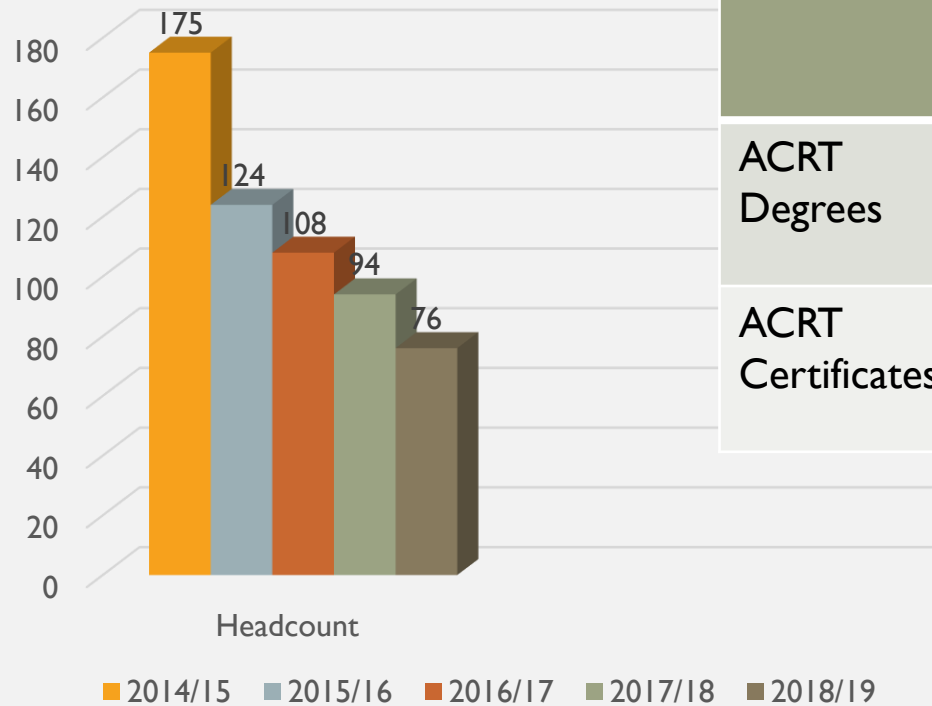


2014/15 2015/16 2016/17 2017/18 2018/19

	2014/15	2015/16	2016/17	2017/18	2018/19	Total
AJ Degrees	2	3	4	2	0	11
AJ Certificates	1	2	2	0	0	5
AJ Transfer Degrees	4	3	2	3	1	13

# AUTOMOTIVE COLLISION REPAIR TECHNOLOGY

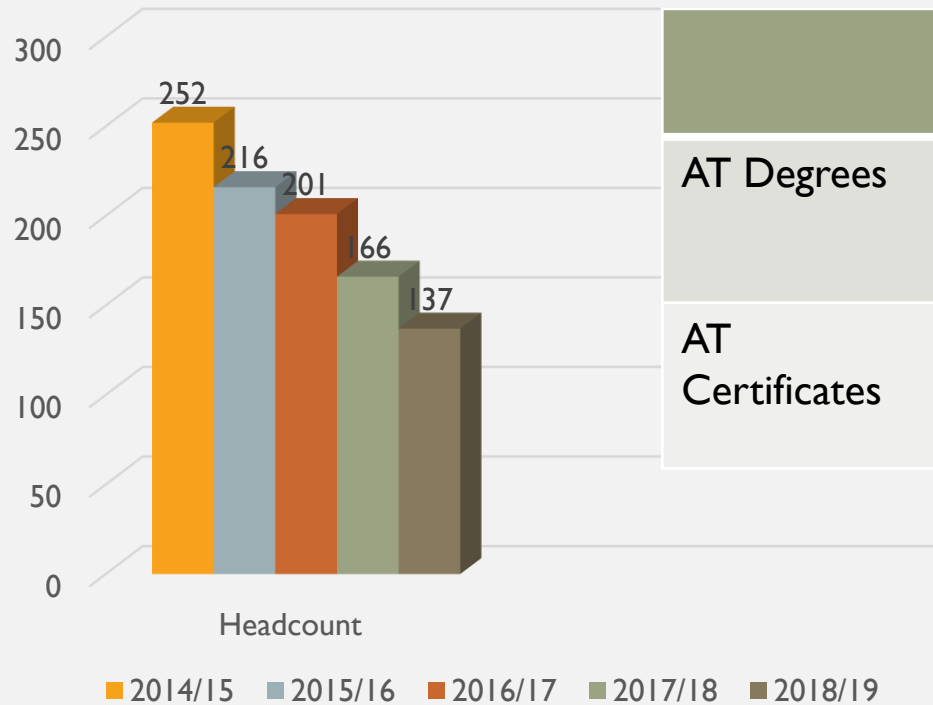
Enrollment 2014 – 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
ACRT Degrees	0	0	0	0	0	0
ACRT Certificates	0	1	2	5	2	10

# AUTOMOTIVE TECHNOLOGY

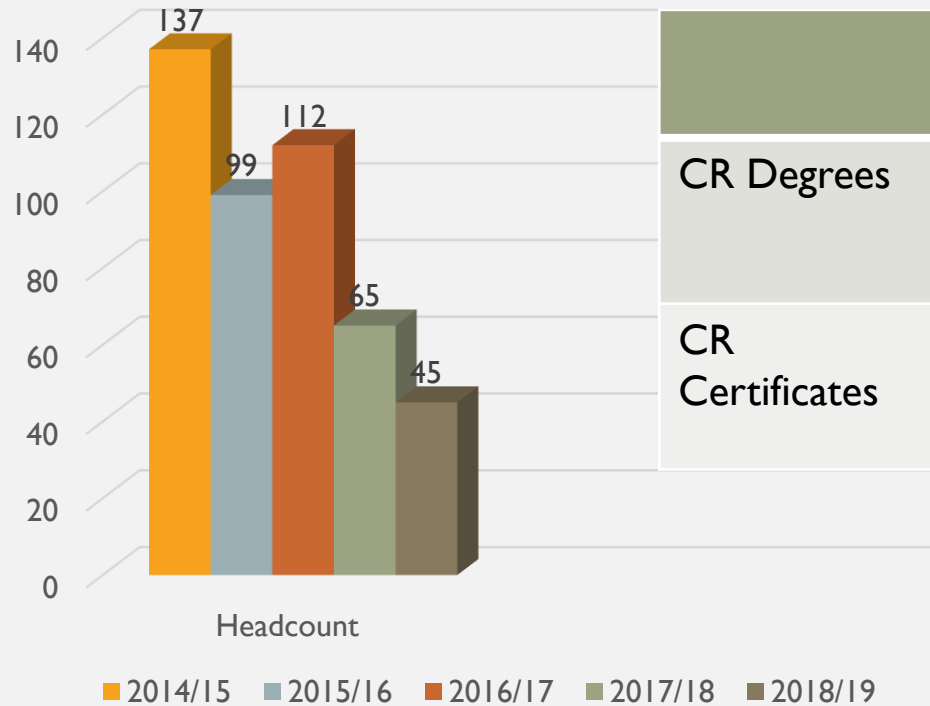
Enrollment 2014 – 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
AT Degrees	0	2	3	1	0	6
AT Certificates	5	10	9	39	4	67

# COURT REPORTING

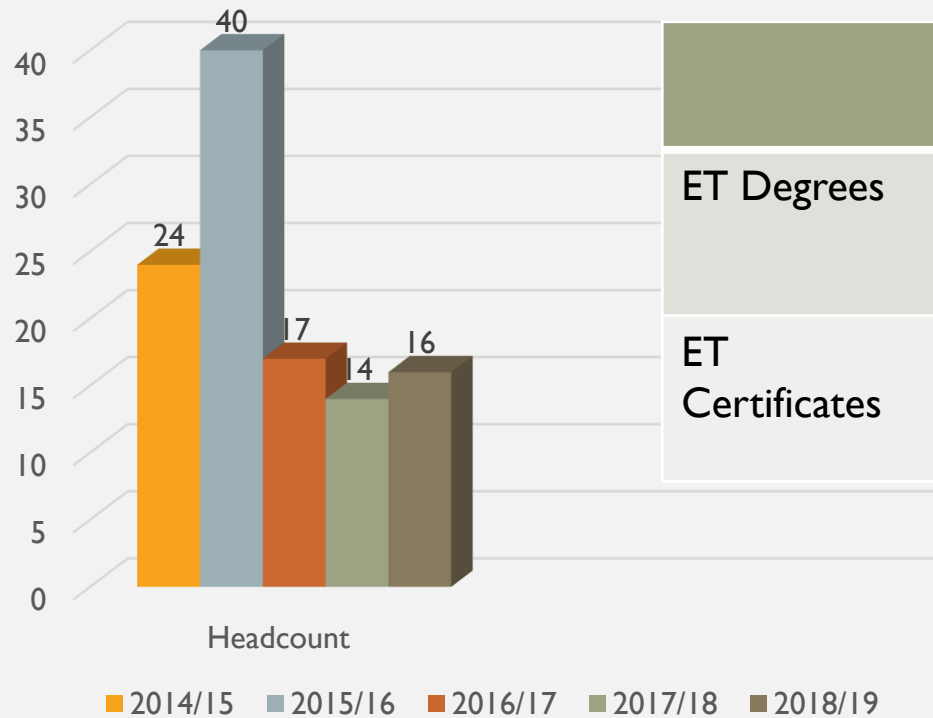
Enrollment 2014 – 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
CR Degrees	3	0	0	4	1	8
CR Certificates	9	7	7	2	0	25

# ELECTRONICS TECHNOLOGY

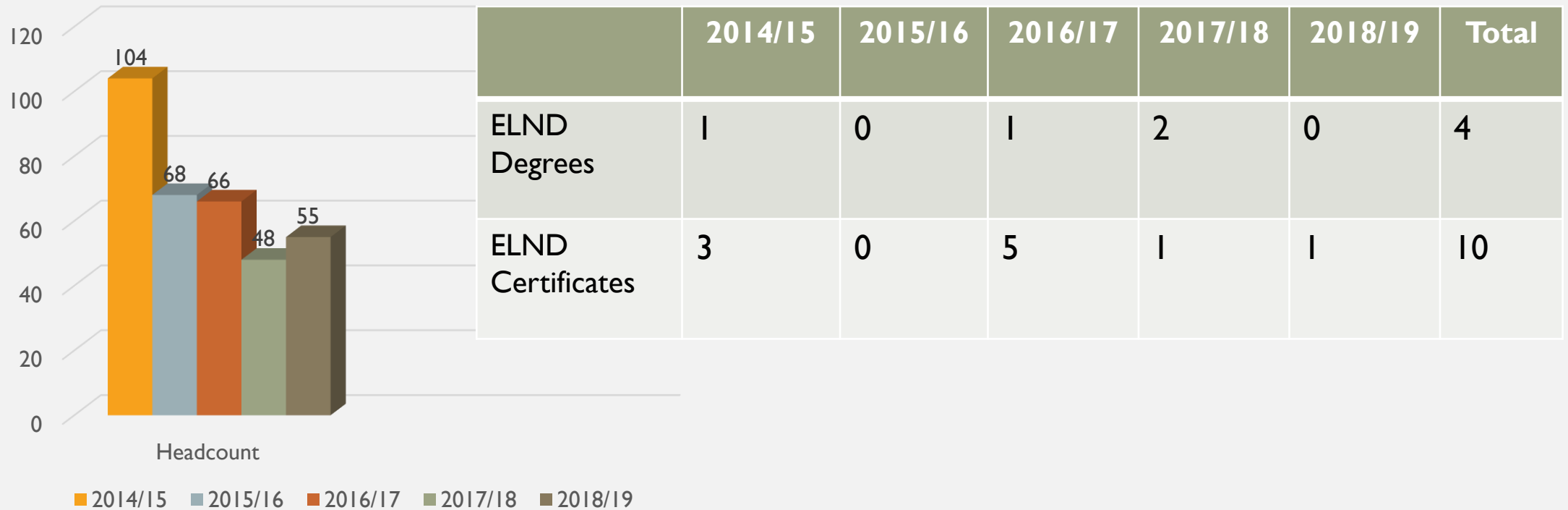
Enrollment 2014 – 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
ET Degrees	0	0	0	0	0	0
ET Certificates	0	1	3	10	1	15

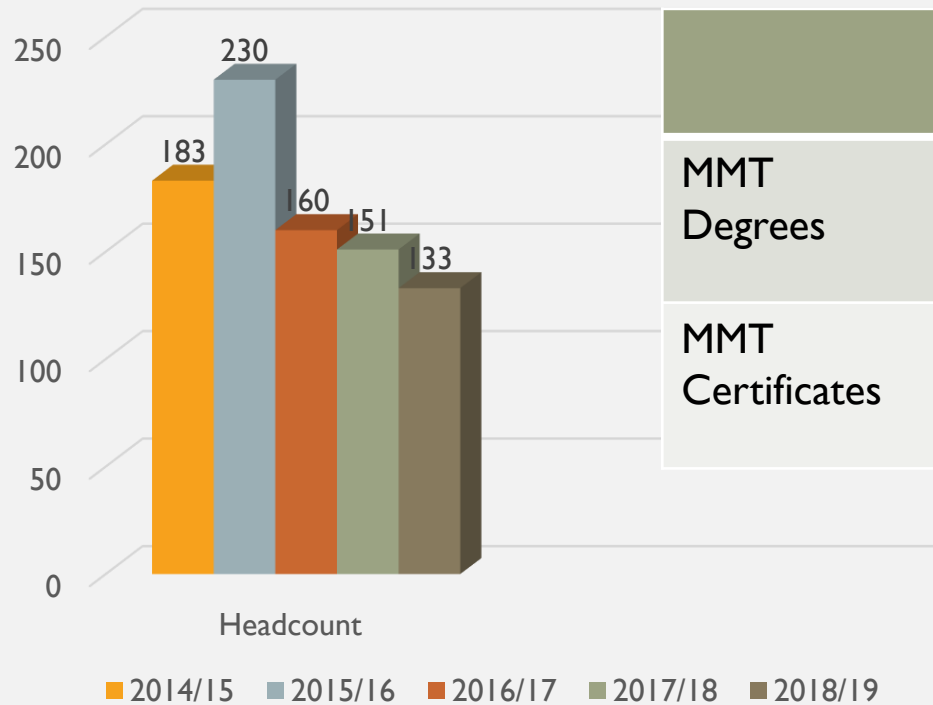
# ENVIRONMENTAL LANDSCAPING

Enrollment 2014 – 2019



# MACHINE AND METALS TECHNOLOGY

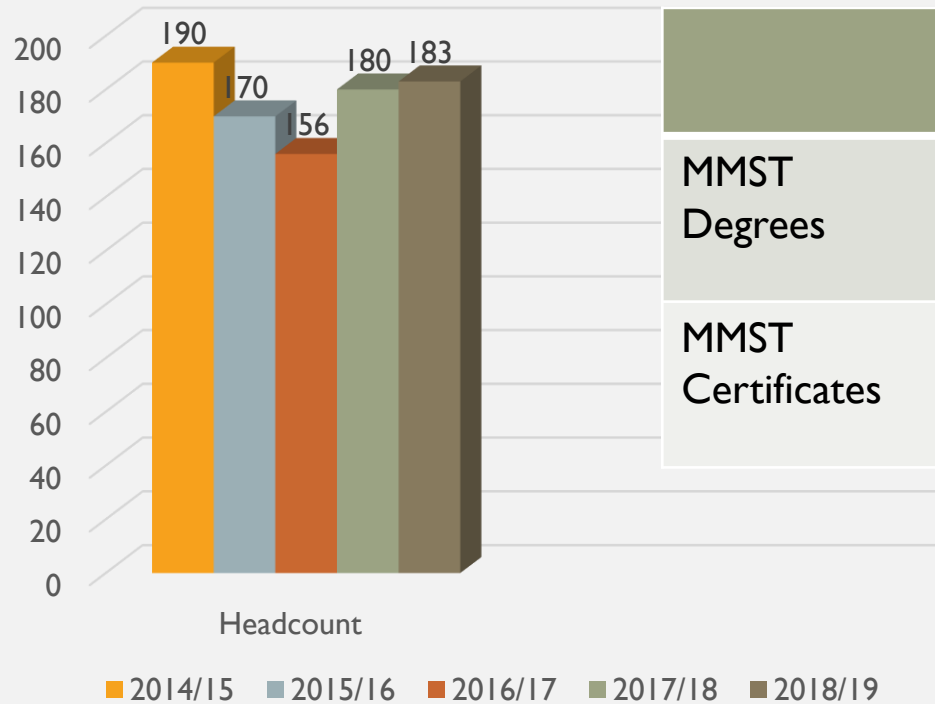
Enrollment 2014 – 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
MMT Degrees	0	0	1	0	0	1
MMT Certificates	3	1	1	2	1	8

# MULTIMEDIA STUDIES

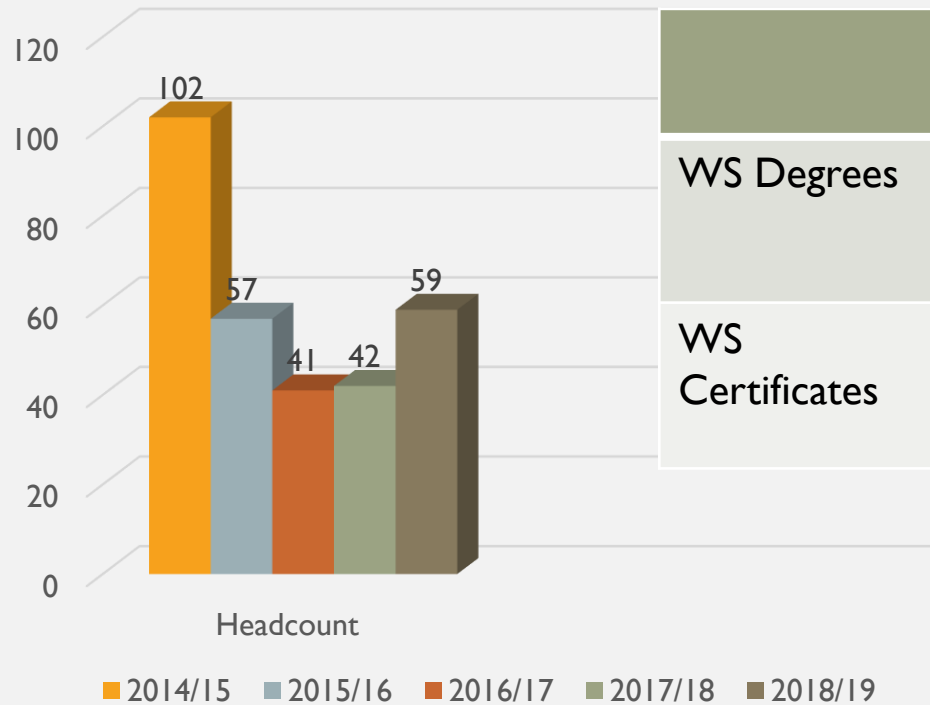
Enrollment 2014 – 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
MMST Degrees	1	2	5	2	1	11
MMST Certificates	0	4	3	3	0	10

# WORK EXPERIENCE

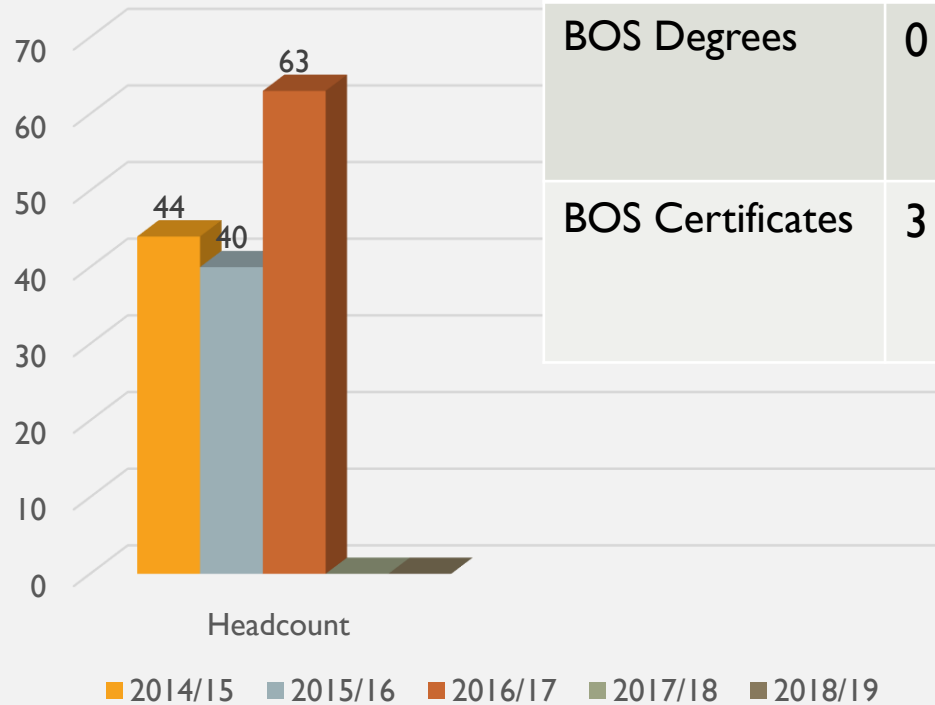
Enrollment 2014 – 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
WS Degrees	n/a	n/a	n/a	n/a	n/a	
WS Certificates	n/a	n/a	n/a	n/a	n/a	

# BUSINESS OFFICE SYSTEMS

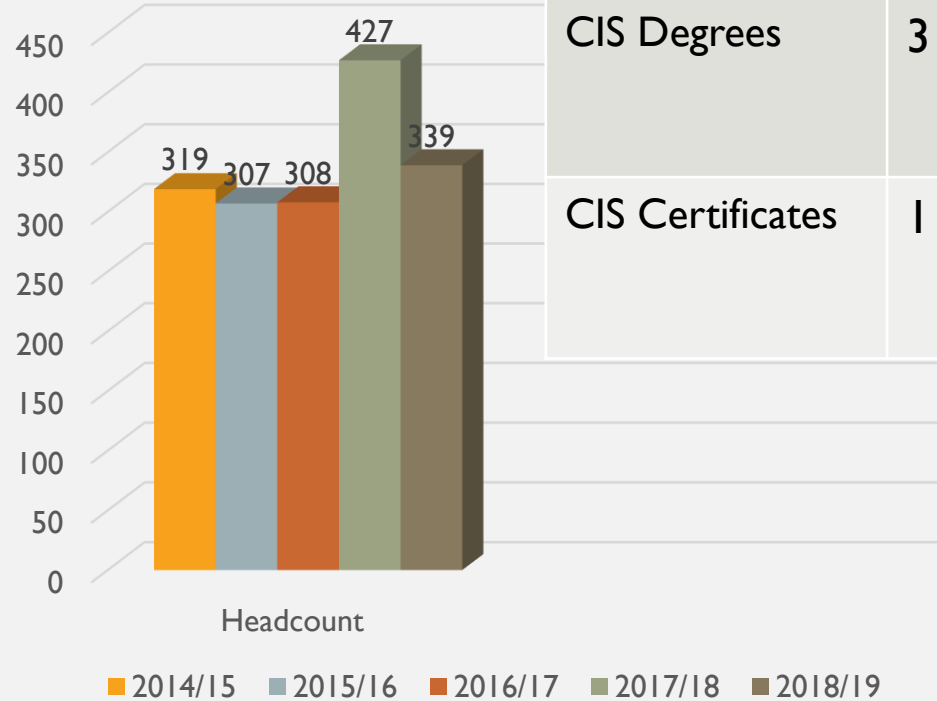
Enrollment 2014 - 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
BOS Degrees	0	0	0	1	0	1
BOS Certificates	3	2	2	0	0	7

# COMPUTER INFORMATION SYSTEMS

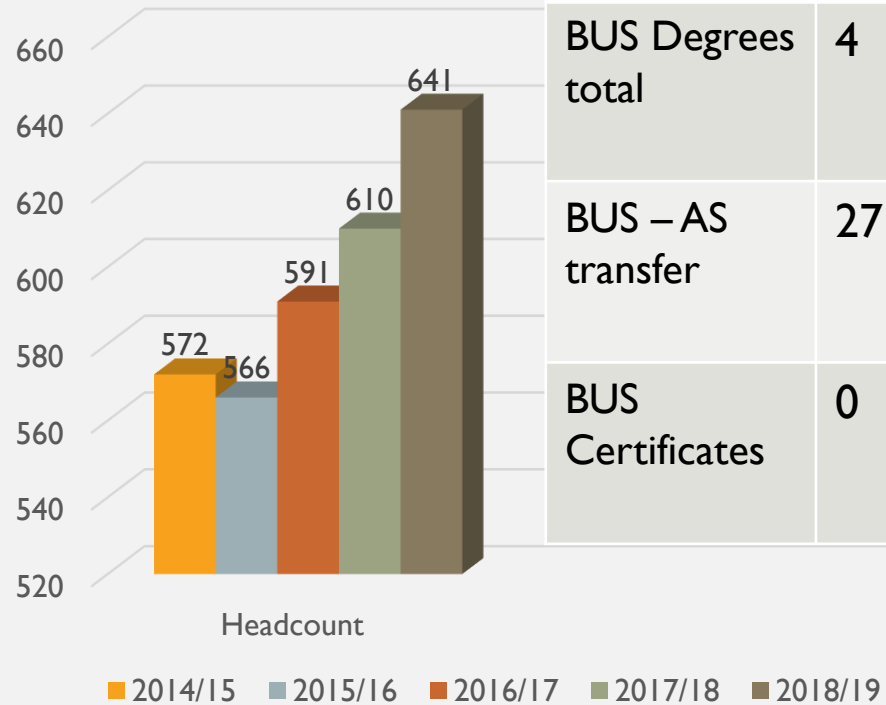
Enrollment 2014 - 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
CIS Degrees	3	3	5	4	0	15
CIS Certificates	1	2	1	1	0	5

# BUSINESS

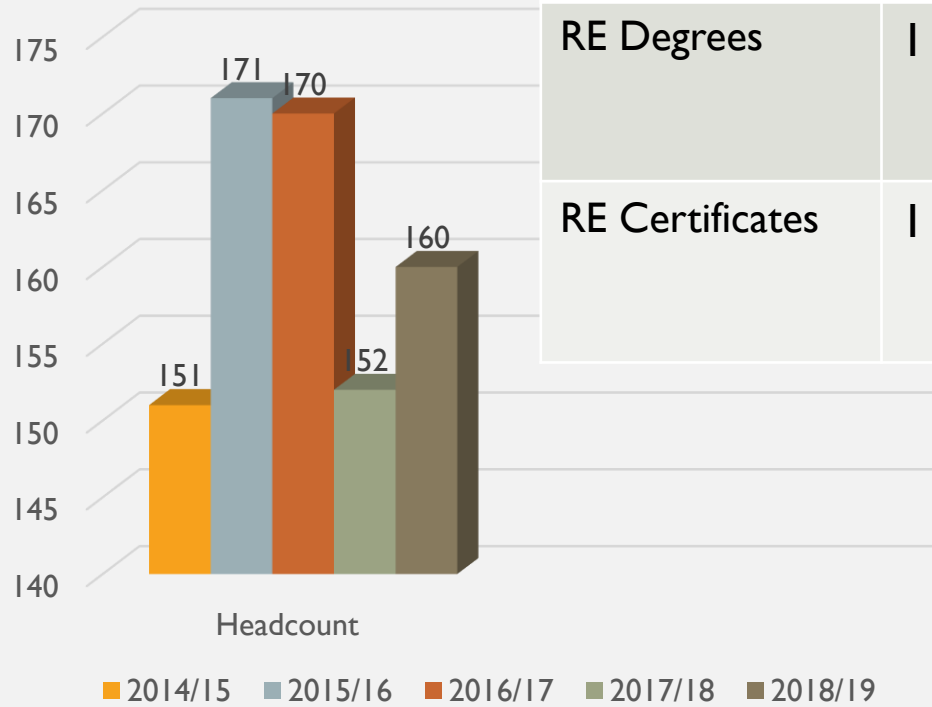
Enrollment 2014 - 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
BUS Degrees total	4	2	1	3	2	12
BUS – AS transfer	27	30	31	48	7	143
BUS Certificates	0	2	0	1	0	3

# REAL ESTATE

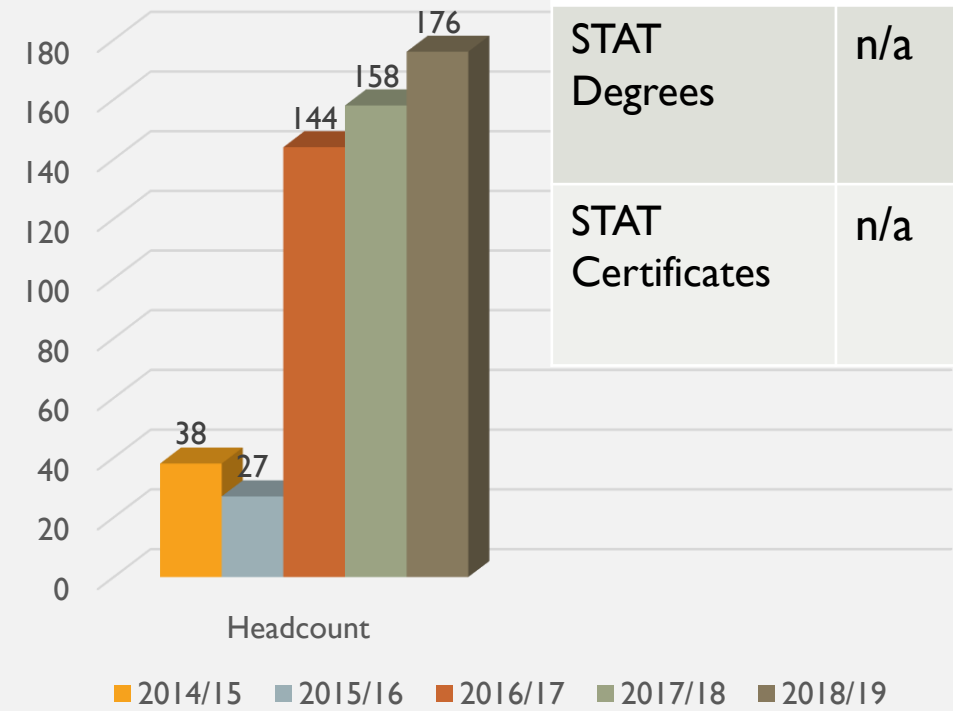
Enrollment 2014 - 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
RE Degrees	1	2	1	3	1	8
RE Certificates	1	0	3	0	0	4

# STATISTICS

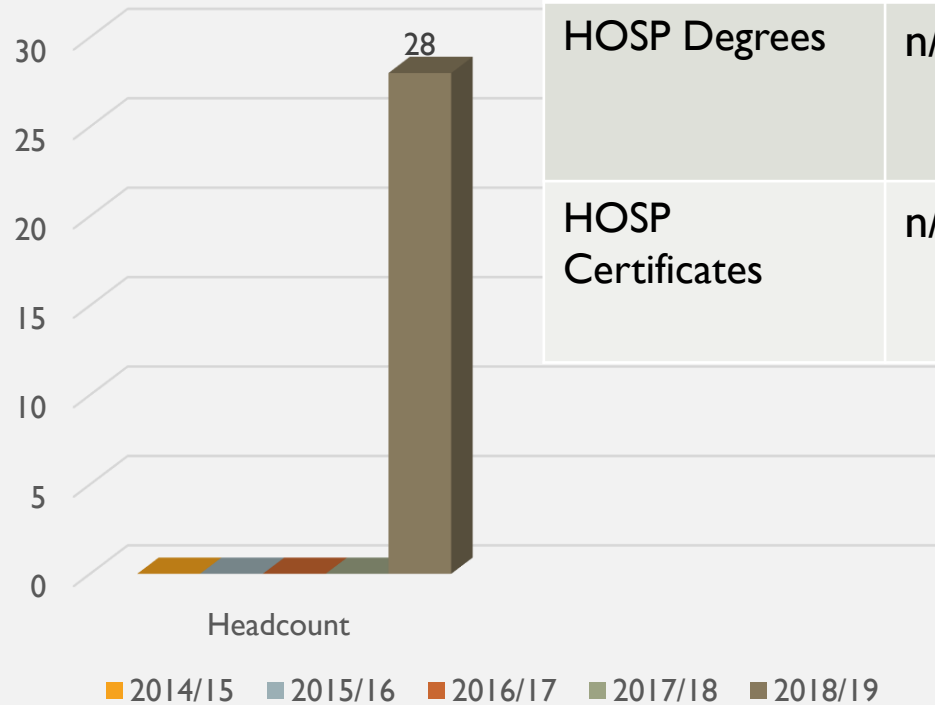
Enrollment 2014 - 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
STAT Degrees	n/a	n/a	n/a	n/a	n/a	
STAT Certificates	n/a	n/a	n/a	n/a	n/a	

# HOSPITALITY MANAGEMENT

Enrollment 2014 - 2019



	2014/15	2015/16	2016/17	2017/18	2018/19	Total
HOSP Degrees	n/a	n/a	n/a	n/a	0	0
HOSP Certificates	n/a	n/a	n/a	n/a	0	0

# SUNSETTING WORKFORCE GRANTS

Grant	Amount
GIG economy	\$15,000
Faculty Entrepreneur Champion	\$15,000
SW Round I Local	\$579,287
SW Round I Regional	\$328,263
<b>TOTAL</b>	<b>\$937,550</b>

IN 3 YEARS, THE FARM WILL  
SEE...



- Increased revenue through CSA, farmstand, and restaurant sales
- Increased engagement with COM classes, community partners, and the general public
- The growth of an engagement advisory committee and K12 partners
- A growth of opportunities for student learning via work study, work experience, and internships
- More ways to showcase COM's commitment to sustainability