



# Career & Technical Education & Workforce Grant Programs

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PRAC PRESENTATION 3/27/18

PRESENTER:

**KATHERYN HORTON, M.ED.**

# Mission & Purpose

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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



# 2017-18 Summary of Faculty and Staff CIS, BIS and Workforce

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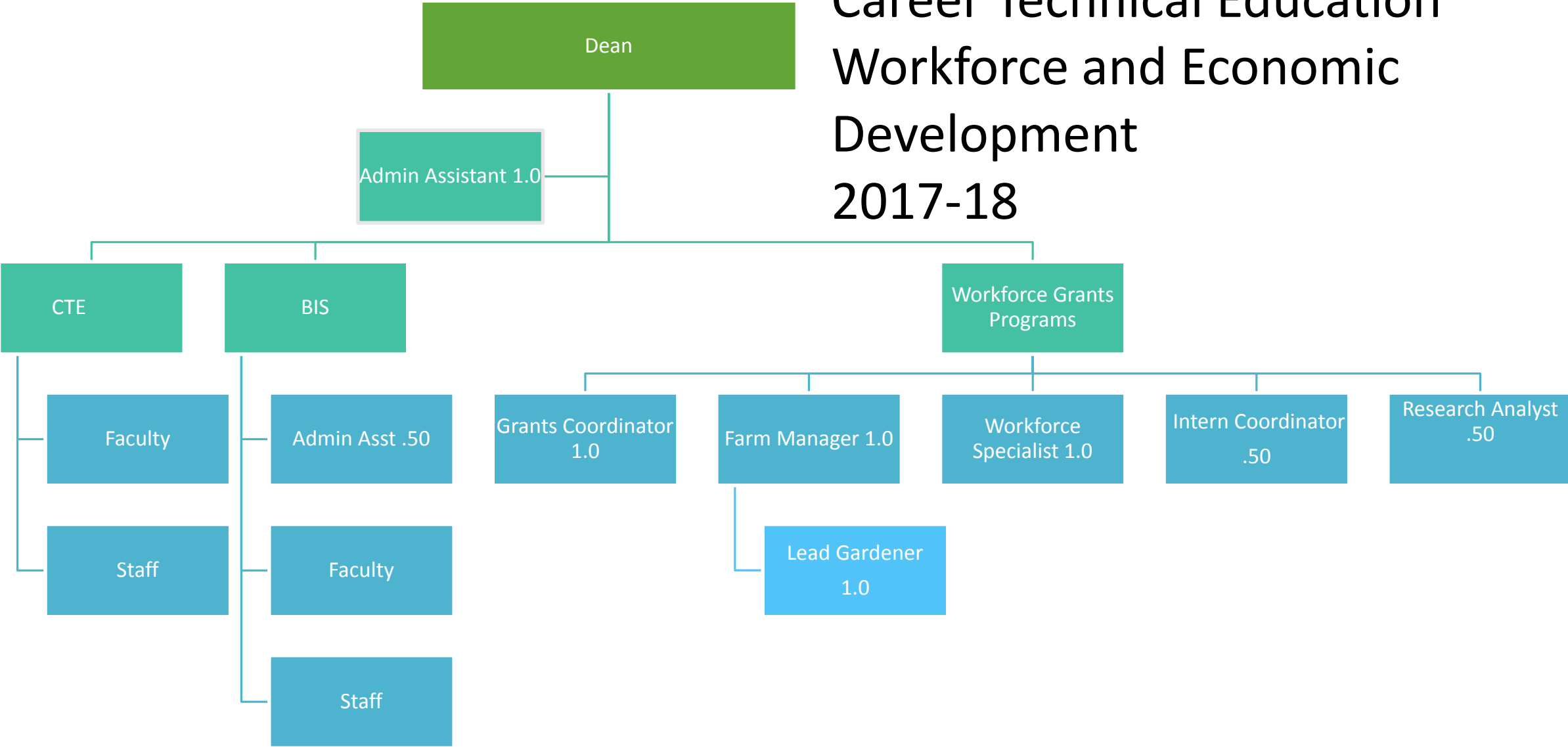
- Dean 1.0
- Administrative Assistants: 1.5
- Full Time Faculty: 12
- Part Time Faculty: 47
- Workforce Specialist: 1
- Grants Manager: 1
- Farm Manager: 1
- Internship Coordinator .5
- Research Analyst .5
- Lab Techs: 4.4
- Lead Gardener: 1

# Budget Snapshot CTE/ BIS/ Workforce

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<b>Description</b>	<b>CTE</b>	<b>BIS</b>	<b>WF + Farm</b>	<b>Grants</b>	<b>Total</b>
Permanent Academic Salaries/Stipends	1,380,000	955,000	0	283,572	
Permanent Classified Salaries	123,000	200,000	310,515	386,890	
Benefits	315,000	335,000	153,400	303,552	
Total Non-Discretionary	1,818,000	1,490,000	463,915	974,014	
Total Discretionary	40,891	12,855	31,600	2,099,546	
Total Budget	<b>1,858,891</b>	<b>1,502,855</b>	<b>495,515</b>	<b>3,073,560</b>	<b>6,930,821</b>

# Career Technical Education Workforce and Economic Development 2017-18



# Business & Information Systems (BIS)

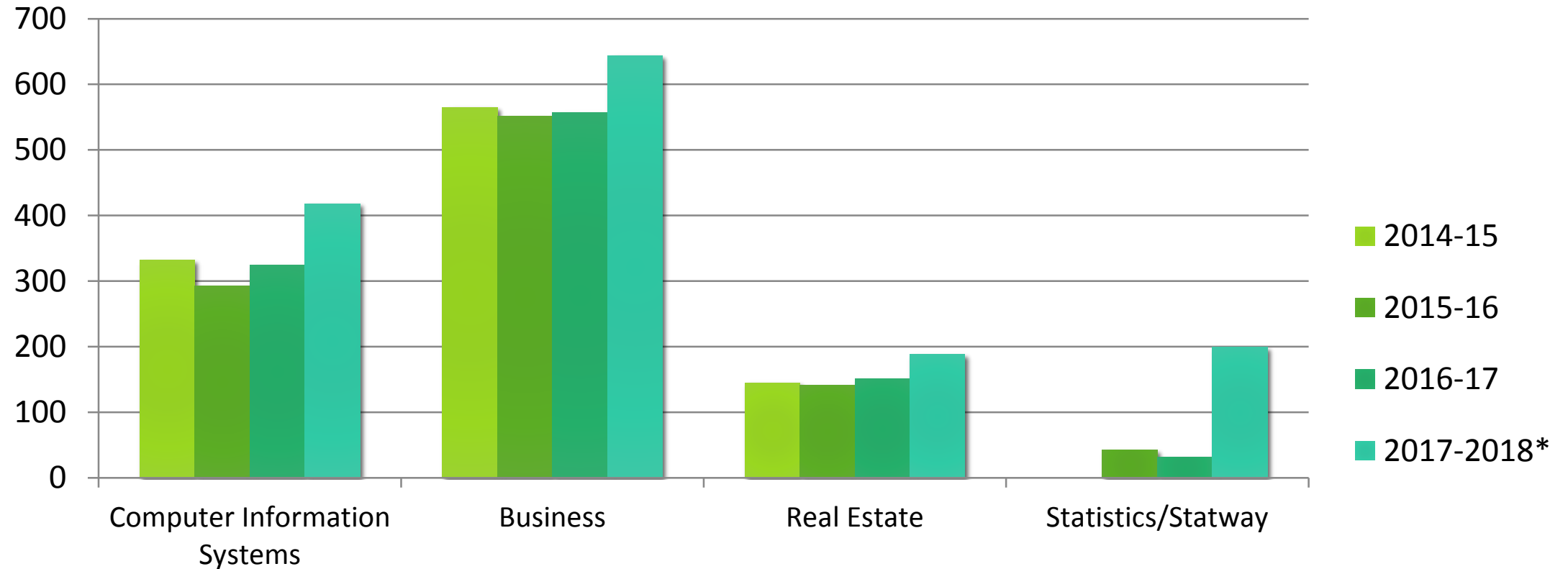
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- Business and Management - including Accounting (BUS)
- Computer Information Systems (CIS)
- Real Estate (REAL)
- Stats/ Statway (STAT)
- Hospitality Management (Hosp, new 2018)



# Unduplicated Headcount across Programs

## Business and Information Systems



\* Based on first census count Spring 2018

# BIS Major Initiatives 2018

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- Second Year Strong Workforce funding \$900,000 cross all programs
- Increasing enrollment, completions, and certificates by 17%
- Increase faculty pool of CIS, BUS, and Hospitality
- **Launch Hospitality Program-2018-19**
- New and ongoing Advisory Committees
- Partnering with Sonoma State on Business BA Completion Degree
- Professional Development for Faculty

COLLEGE OF  
**MARIN**





# Career & Technical Education Programs

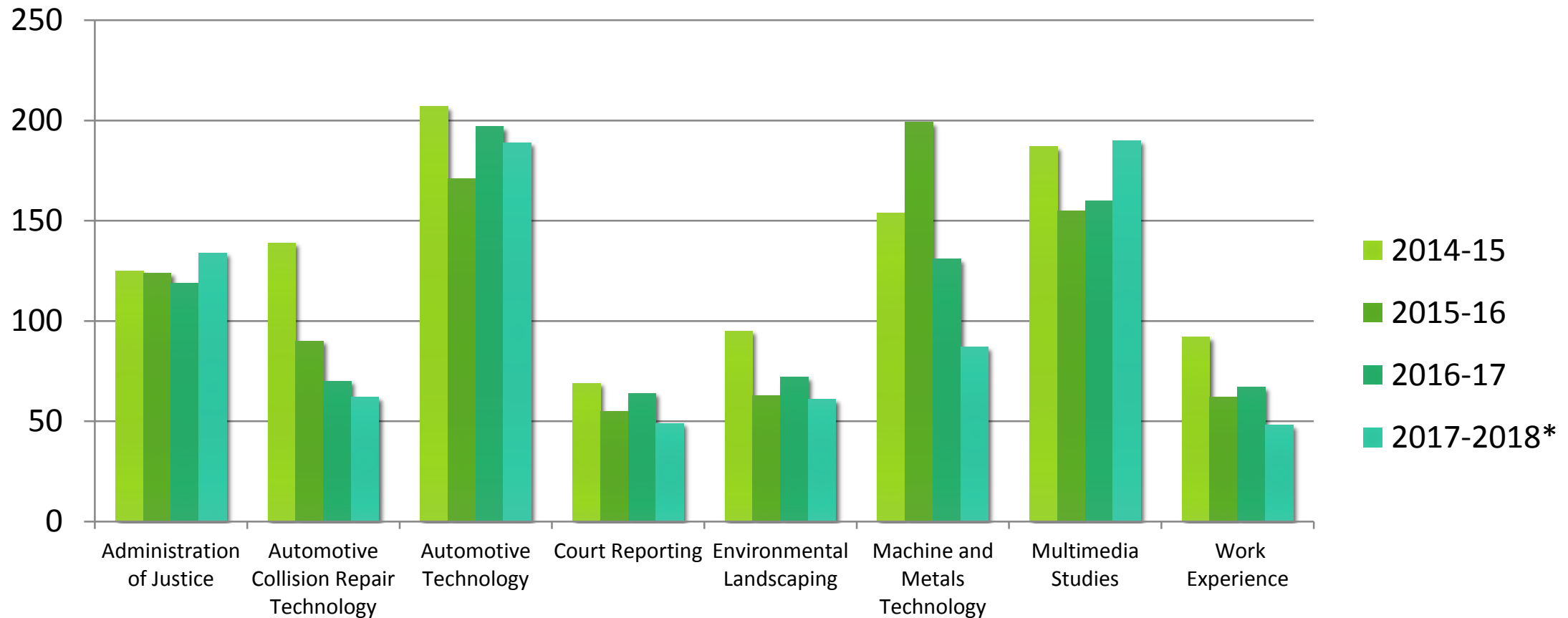
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UPDATE AND STRATEGY 2018-19



# Unduplicated Headcount across Programs

## Career and Technical Education



\* Based on first census for Spring 2018

# Vision/Planning: Auto Tech & Mach Tech/ Welding

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- ✓ Engaging CTE Advisory committees
- ✓ Launch Electronics Certificate
- ✓ Hire certified ASE Instructional Assistant
- ✓ Strong Workforce funding for Industrial Tech
- ✓ **Machine Tech/ Welding to undergo Revitalization**
- ✓ SMART collaboration



# Vision/Planning: Environmental Landscape (ELNDS)

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- ✓ **Revitalized program 2017-18**
- ✓ Revised curriculum – new certificates
- ✓ Anticipate Sustainable Ag curriculum
- ✓ ELNDs increased faculty pool
- ✓ Work with new Farm Manager cross interdisciplinary programs
- ✓ NEW Advisory Boards
- ✓ Horticulture/ Hospitality Building opening Fall 2018



# Vision/Planning: Multi- Media

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- ✓ Strengthen career pathways from Novato high schools
- ✓ 2-week Game Development Career Academy
- ✓ Proposed 2 Coordinating Units
- ✓ Engage Advisory Committee
- ✓ New Graphic Design Certificate



# CTE Major Initiatives

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- Rolling out Strong Workforce Year II
- Increasing enrollment, completions and certificates by 17%
  - **Court Reporting Revitalization**
  - **Recommend Machine Tool Tech/ Welding Revitalization**
- Increasing 3<sup>rd</sup> party relevant certificates - ASE, California Landscaping, American Welding, Adobe Certiport
- Improved data tracking for all programs
- Hiring pools for ELNDs, Court Reporting, Auto Tech
- Dual Enrollment programs in Multi-Media, AJ, Auto



# College of Marin Workforce

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OVERVIEW OF WORKFORCE GRANT STRATEGIES FOR 2018-19



# 2018-19 CTE & Workforce Priorities

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- Marketing CTE/Workforce programs
- Realign strategies with grant funding
- Collaborate with other departments - Adult Ed
- Strengthen partnerships with workforce, K12 locally and regionally, and through Advisories
- Evaluate programs based on workforce needs
- Track outcomes and monitor data





# 2018-19 COM Workforce Portfolio

## 16 Grants

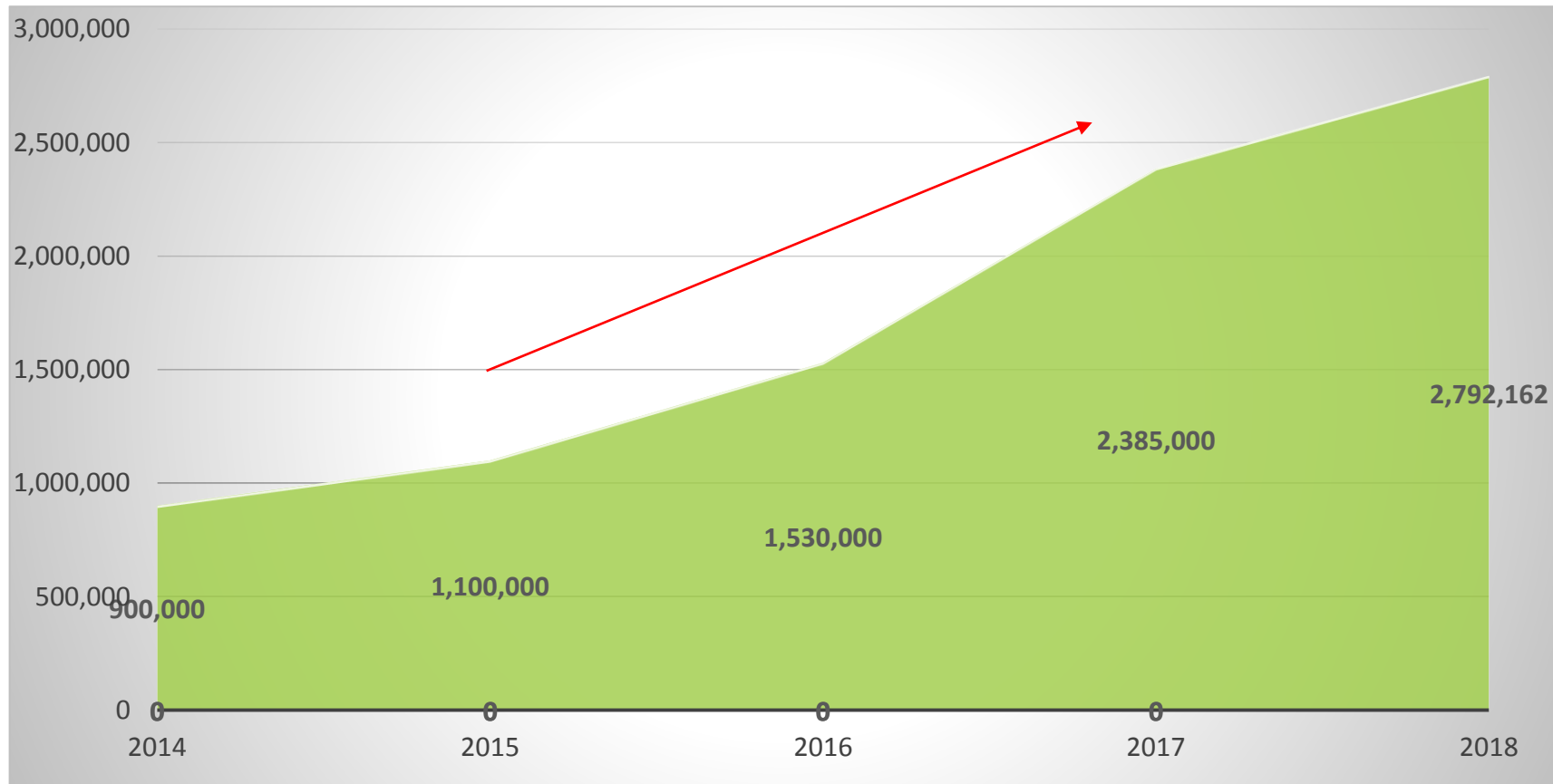
Grant	Amount
Perkins/VTEA	\$99,671
CTE Transitions	\$41,592
NCCPA Career Pathways	\$101,000
Apprenticeship Grants	\$391,872
Adult Ed Block Grant	\$1,397,321*
Youth Entrepreneur Funds/ GIG Economy	\$25,000
Foster Kinship Care	\$72,921

Grant	Amount
Data & Accountability	150,000
EV Training	19,855
Strong Workforce Year Local Year 1 & 2	\$1,172,482
Strong Workforce Regional Year 1 & 2	\$ 672,769
Unlock Data	\$50,000
<b>TOTAL</b>	<b>\$2,792,162</b>

\* For Marin AEBG Consortium 2017-18

# Changes in WF Grant Funds 2015-18

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# Strong Work**Force**

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## Mission: “MORE & BETTER” Aligned

- **MORE** - Increase the amount of CTE instruction delivered (FTES, Headcount)
- **BETTER** - Continuously improve CTE outcomes (Success, Completion, Job Placement, Job Retention, Wages, Employer Engagement) with a particular focus on completion of industry valued credentials, job placement, and wage advancement; Align with K12
- **Bridge Equity Gap for Students**

## **Working intentionally with our K-12 partners to articulate CTE career pathways for students**

- ❖ Articulated CTE classes
- ❖ Dual Enrollment classes
- ❖ Career Mapping for K12-K16 programs
- ❖ Work-based learning experiences - Makerspace
- ❖ 2018 Career Academies for high school students
- ❖ Internships and Work Experience in Career Pathways



## 2018 Career Academies

- Game Development
- Health Occupations
- Entrepreneur
- Teacher Training
- Solar Engineering Design
- Career Exploration
- Business Development



Preparing all students for college, career & life!

# Adult Education Block Grant

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## Marin Consortium Members

- College of Marin (Fiscal Agent)
- Marin County Office of Education
- San Rafael City Schools
- Novato Unified School District
- Tamalpais Union High School District
- Shoreline Unified School District



## New Programs!!

- More vocational ESL classes (customer service, child care)
- Noncredit CTE Bridge Courses – under development
- Dedicated COM counselor for Adult Ed Schools
- Partnership with Homeward Bound for culinary certificates
- COM orientations for Adult Ed population
- Directed partnerships with Canal Alliance and others





# 2017-19 Workforce Implementation Strategies

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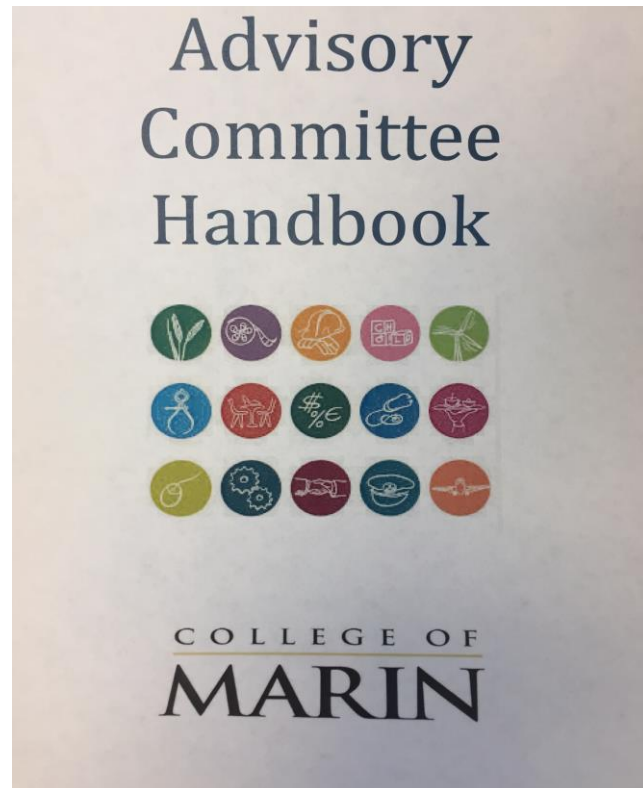
- Re-organize Workforce staffing
- Continue to align Strong Workforce grant funds and allocations
- Continue Strong Workforce marketing
- Improve internal data processing for all programs
- Continue to work with curriculum committee on streamlining course approval process





# 2018-19 Workforce Implementation Strategies (*cont.*)

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- Continue building Program Advisory Board meetings
- Continue enhancing partnerships internally and externally
- Launch noncredit workforce programs
- Collaborate with Guided Pathway Initiative

# CTE & BIS Program Staffing Needs

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## CTE Prioritization for staffing

✓ Auto Technology ASE Certified Instructional Assistant	(no cost)
✓ Coordinating Units for Multi-Media 2 units per semester	\$18,000
✓ Court Reporting Instructional Specialist	(no cost)
✓ Court Reporting Additional Readers (hourlies)	\$4,000
✓ Increased hourly cleaning maintenance at Trans Auto Shop	\$15,000

**Total Funding Request for Staffing: \$ 37,000**

# BIS Programmatic Needs

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## BIS Prioritization for General Fund Request

◆ Microsoft Certification Certiport License \$13,000

Currently being funded by grant through 2018

**Total Funding Request: \$13,000**

# CTE Equipment/ Supplies Needs

## CTE Prioritization for Equipment ( non-grant funded)

✓ AUTO Lithium Battery	\$8,000
✓ ACRT/Auto discretionary inst. supplies	\$5,000
✓ Welding discretionary inst. supplies	\$5,000
✓ Mach Tech Tig Welder*	\$7,000
✓ Mach Tech CNC Lathe*	\$50,000

**Total Funding Request: \$ 75,000**

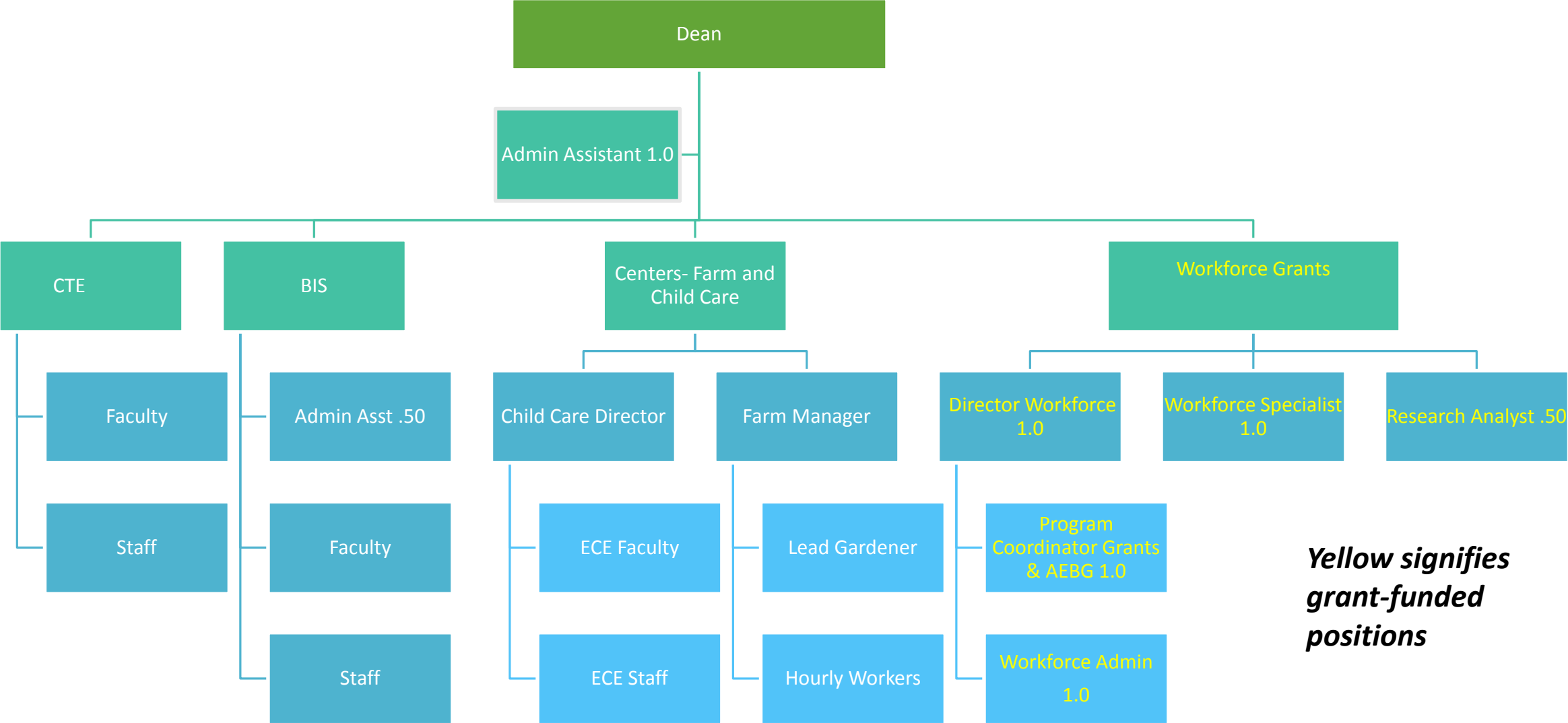
*\*Mach Tech & Welding not eligible for grant funds because curriculum is not updated and advisory committees are inactive*

# Workforce Request for Additional Staffing\*

- ✓ Reclassify Grant Administrator to Director of Workforce
- ✓ NEW Program Coordinator for Workforce/Adult Ed
- ✓ NEW 1.00 FTE Admin Assistant for Workforce
- ✓ All positions are 100% covered by ongoing grants
- ✓ Grant funded staffing is less than 20% of annual grant spending

**Total Grant Funded: \$140,000 with \$55,000 benefits**

# CTE Workforce and Economic Development 2018-19 Proposed



***Yellow signifies grant-funded positions***

# Questions?

# Thank You!

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Workforce & Career Pathways Grants Administrator

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