

STRONG WORKFORCE PLANNING INFORMATION

FROM : WORKFORCE WORKGROUP TRI CHAIRS

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The Tri-Chairs of the Workforce Workgroup in consultation with the President Thuy Nguyen and Interim VP of Workforce, Moaty Fayek , as well as guidelines received from the BACCC & State Chancellor’s Office, we have come up with the following planning guidelines and timelines:

THE BREAKDOWN OF FUNDING:

40% Regional	60% Local
90% Direct to Colleges; 10% Regional	Direct to Colleges
Regional= \$16,675,900	Regional= \$25,013,851
FHDA= \$1,025,761 (45%/55%- FH/DA Split) FH= \$461,592,000* (estimate) + possible regional scoping grants	FHDA: \$1,799,581 (45%/55%- FH/DA Split) FH=\$809,811.45* (estimate)
Notes: 40% Regional Share: It was determined that 90% go to College & 10% for already determined regional activities with \$100k reserved for 5K scoping grants. Of the 90% going to Colleges we anticipate that it will be around 461K+ but this has not been confirmed yet.	Notes: 60% Local Share: Expect FH to receive about \$809,811.45 (as long as the split with DA remains (45/55%))

*These amounts are subject to change based upon actual funding money that will be finalized in October.

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President Nguyen Guidance:

60% Local Share: **FH=\$809,811.45 (estimate)**

- Utilizing program reviews and unfunded CTE related activities/requests identified through Measure C, OPC & Perkins, identify if activity/request is allowable under SWP
- Utilizing Program reviews and meetings of Deans with departments, identify activity/requests that could increase quality, quantity & equity
- Develop a plan for spending for SWP for Year 1 as well as when additional \$\$ comes in Year 2 &3

40% Regional Share: **FH= \$461,592,000 (estimate)**

Ideas for regional proposals are:

- Diversity in Tech
- Diversity in Education (faculty, teacher diversity)
- Regional MOU templates with all hospitals in the region for colleges with Allied Health programs.
- Develop a plan for spending for SWP for Year 1 as well as when additional \$\$ comes in Year 2 &3

PLANNING PROCESS &TIMELINES:

Oct- Dec 9th

Deans

- Meet with Depts. to identify needs
- Identify CTE related requests which were not funded last year
- Review program reviews and develop a Division priority list

Workforce Committee:

- Attain a list of unfunded CTE requests from OPC, Program Reviews & Perkins

NOV 8:

Internal info/Application training- Rubric

- This is a required meeting for ANY department/division who would like to apply for Strong Workforce \$\$
- Application templates will be made available
- Rubric for scoring will be distributed

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Oct-Dec 9:

Division Planning

- There will be separate applications for local and regional funding \$\$
- Templates will be distributed at the Nov 8th meeting
- Complete a proposal/ request for SWP

DEC 9: Deadline for divisions submit to submit proposals to the Workforce Workgroup

December 9- 22: Tri Chair Review

December (TBD): Presidents cabinet review

Jan 18, 2017: PaRC Presentation

Jan 31, 2017: Application/Proposals Due

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FROM CCCCO : STRONG WORKFORCE PROGRAM

WEBSITE: <http://doingwhatmatters.cccco.edu/StrongWorkforce.aspx>

Allowable Uses of Local Shares:

Local colleges shall use the planning template provided in Appendix B to commit its use of Local Shares and submit these plans to the region by January 31st of each year for consolidation.

Carry-over: Local Shares can fund multi-year programming up to 3 years. Local Shares uncommitted after 18 months shall revert to the region for reallocation.

Types of CTE: Local Shares must be used on CTE that meet labor market needs such as:

- CTE with labor market need in the region's priority and emerging industry sectors.
- CTE with labor market need and proven "student success with labor market outcomes."
- CTE with labor market need and public benefit.
- CTE with labor market need and completes a structured pathway, either from secondary to post-secondary, adult education to post-secondary, or to satisfy a community college baccalaureate degree.

Suggested Expenditures: This program focuses on 'student success with workforce outcomes', and provides broad authority for colleges to expend resources in line with a plan to meet their region's middle-skills gap. The trailer bill language does not explicitly articulate what these funds can be spent on, however, during discussions over the past year with faculty and administrators, we have identified some broad areas that these restricted funds should focus in order to increase the number of students in quality CTE program or invest in new or emerging CTE programs likely to lead to successful workforce outcomes:

- Low student-to-instructor courses as required by standard setting or safety bodies
- High cost equipment and consumables
- Minor improvements to facilities
- Professional development, including cost to certify instructor to teach and backfill so that instructor can attend the training
- Regional analysis
- Work-based learning and job placement support; student internships
- Curriculum development and instructional redesign
- New program start-up cost
- Employer and workforce partner engagement that result in internships, job placement and/or co-investments
- No more than 2% of the Local Share can be used as indirect

Allowable Uses of Regional Shares:

- No less than 85% of the Regional Shares shall be used to create a Regional CTE Incentive Fund 1) to incentivize multi-college programming of quality CTE to solve acute regional middle-skills gap and 2) to incentivize high value workforce outcomes.
- Collectively market CTE programs to employers in order to secure internships, and job placements for students and/or co-investment
- Collectively build awareness and early career exploration amongst potential students (and their families) on the value of CTE as a postsecondary option
- Work on region-wide instructional design/redesign and curricular alignment, and professional development of faculty and staff thereof, in furtherance of structured 3 pathways, such as between secondary to post-secondary and adult education to post-secondary

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- Provide region-wide analytics and data support
- Provide capacity for and conduct the coordination activities outlined in, but not limited to, Strong Workforce recommendation #17
- Develop regional initiatives and pilots that respond to industry training/workforce needs.
- No more than 4% of the Regional Share can be used as indirect.

Allocation Formula:

The language requires the regional formula to consider CTE FTES, job openings, and unemployment in the first year of the program (2016-17), and includes improvements in workforce metrics for the out years. We plan to also include total FTES as a factor in the formula to ensure colleges and regions with a low CTE portfolio is given a chance to increase their offerings with these funds and have a baseline starting point. In addition, we plan to implement a gradual phased-in approach to the workforce metrics component of the allocation formula (no more than 5% in year two) to reflect our understanding that these funds won't make dramatic improvements overnight.

We understand that there is concern by some colleges of the reference to student success with workforce outcomes "as aligned to WIOA metrics" given that the federal Workforce Investment & Opportunities Act is new and some regions find the collaboration with their local workforce entities challenging. Be assured that the newly revised CCCCO Scorecard and CTE Launchboard 2.0 already display WIOA-aligned metrics and so our own system's data will be the source for this metric.

Maintenance of Effort:

The language requires maintenance of effort for CTE at the college. In our opinion, the current proposal does not provide enough flexibility for colleges to operate given our volatile funding system, which can result in sharp cuts during economic contractions. In an effort to ensure our colleges are not held to a standard that may cause harm to their fiscal health, while also ensuring appropriate fiscal accountability, we are advocating for a maintenance of the same percentage of CTE FTES to total FTES at each college with the 2015-16 being the base year.

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BACCC PLANNING & INFORMATION GUIDE:

Strong Workforce Program Overview

Strong Workforce Program Goals

MORE - Increase the amount of CTE instruction delivered (FTES, Enrollments)



BETTER - Continuously improve CTE outcomes (Course Completion, Award Completion, Transfer, Employment Rates, Employment in Field of Study, Earnings, Proportion of Students Obtaining Livable Wages) with a particular focus on completion of industry valued credentials, job placement, and wage advancement



EQUITY - close equity gaps in program access, completion, and earnings of underserved demographic groups



MEET NEEDS OF BOTH SIDES OF LABOR MARKET - Provide career pathways that prepare more un- and underemployed students with pathways to employment that pays livable wages and meets increased demand for middle skills workforce with industry-valued credentials

Strategies

- **Allocate funds according to needs of labor market and capacity of colleges to meet those needs** (1/3 unemployment rate, 1/3 CTE FTES, 1/3 job opening in first year)
- **Utilize 60% of funds to directly resource colleges to provide *more and better* CTE**
 - Enroll more students in CTE programs and offer more CTE programs in pathways where there is labor market demand equal to or greater than the supply
 - Utilize outcomes data to guide investments to obtain better rates of course and certificate/degree completion, job placement and retention, and wage advancement for all students
- **Convene workforce development stakeholders to identify regional labor market gaps, and find ways to work together to build and improve career pathways** that address needs of regional labor markets
 - Mandated stakeholders include Workforce Development Boards, Adult Ed Consortia, K-12, as well as other Higher Ed, Industry, and Civic Leaders
 - First plan due 1/31/17 with annual updates and new plans due every 4th year
- **Direct 40% of funds through regional consortia to facilitate collaborative approaches** that utilize the system's scale to deliver more and better CTE and address regional labor market gaps
 - Colleges vote where to direct funds to best achieve SWP goals
 - All funds must go to colleges
- **Pay attention to results and adjust accordingly**
 - CTE Data Unlocked initiative provides \$50k/college to enhance ability to use data
 - 17% of funds flow according to performance in 2nd and subsequent years (reducing job openings factor from 1/3 to 17%)
 - Regions recommend changes and Chancellor's Office reports to Governor and Legislature each year

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Criteria for Use of Funds

- All expenditures must be directed towards goals of more and better CTE and meeting labor market gaps. Expenditures must target [SWP Metrics](#) and project how investments will improve metrics. Colleges must report out on success at moving metrics
- Colleges must document that funded CTE programs will prepare students for labor markets where the supply of graduates from all sources is not greater than the labor market demand
- Expenditures must not supplant
- Funds must be spent within 2.5 years. 2016-17 funds by 12/31/18
- Legislation affords colleges considerable discretion, but also expects accountability for delivering more and better CTE

Process and Timelines

See DoingWhatMatters.cccco.edu/StrongWorkforce.aspx for most current details

Local Share

(See link to Local Shares Process Flow Chart in the Planning Box on the [SWP Rollout Page](#))

7/30/16 [Allocations to Districts](#) released. Districts determine how to allocate within district.

9/19/16 Local Share on-line reporting platform available for colleges to begin entering targeted programs, supporting labor market information, targeted metrics, plans for allocation of funds.

- Colleges may validate labor market demand using tools developed by Centers of Excellence or develop from other sources and submit for review to 3-person committee (See links in [Labor Market Research Box](#))
- Colleges may begin immediately spending funds as soon as plan entered, labor market validated

1/31/17 Planning of first year Local Share funds completed and entered into on-line system

Regional Planning

(See link to Regional Shares Process Flow Chart in the Planning Box on the [SWP Rollout Page](#))

Summer Initial outreach to stakeholders, Labor Market Data Collection and Analysis

9/16/16 Convening of BACCC CTE Leadership Group

10/21/16 Convening #1 of Consortium and Stakeholders

12/2/16 Convening #2 of Consortium and Stakeholders

1/31/17 Planning of first year funds completed and entered into on-line system

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Regional Share

(See link to Regional Shares Process Flow Chart in the Planning Box on the [SWP Rollout Page](#))

10/28/16 Fiscal Agent determined

10/31/16 On-line Application for Regional Share available

11/4/16 Consultation Council meets to begin work on 40% Regional Share allocation process

Jan 2017 Consultation Council and/or Leadership Team meets to decide allocations of Regional Share

1/31/17 Planning and allocation of first year Regional funds completed and entered into on-line system