

SMCCCD Strong Workforce CTE Funds – Proposed College Allocation 2016-17

OVERVIEW

The projected 2016-17 allocation of Strong Workforce CTE funds to SMCCCD from the CCCC is \$2,076,866. The total amount allocated to SMCCCD for each of the factors which comprise the proposed allocation model is presented in Table 1 below. Seventy-five percent (75%) of the factors are designed to allocate funds to each college proportionally based on prior year performance in terms of FTES, enrollment, and outcomes. Recognizing the strong emphasis on growth, the remainder of the proposed allocation model (25%) distributes funds based on potential students in the CTE pipeline, anticipated instructional programs, and new student service initiatives launching in the upcoming fiscal year. Each of the factors aligns with one or more intended outcomes specified in the trailer bill language. Factor 4 is also identified among the Strong Workforce Metrics which will influence the statewide allocation formula beginning in 2017-18.

Factor	Factor Title	Amount	% of Total
1	Annual CTE FTES 2015-16	\$623,060	30%
2	Annual CTE Enrollment 2015-16	\$519,216	25%
3	Students with CTE Goals 2015-16	\$207,687	10%
4	Successful Workforce Outcomes: Skills Gains 2014-15	\$415,373	20%
5	Program/Initiative Innovation 2016-17	\$311,530	15%
	Total Allocation	\$2,076,866	100%

Table 1

The proposed allocation of Strong Workforce CTE funds among the colleges of the SMCCCD is outlined in Table 2 below using the five factors listed in Table 1. The data source for each of the five factors included in calculation of the college allocation is presented in Appendix A below.

College	Factor Distribution	Total Allocation
Cañada	27%	\$554,609
CSM	35%	\$727,146
Skyline	38%	\$795,111
SMCCCD	100%	\$2,076,866

Table 2

INTENDED OUTCOMES SPECIFIED IN THE TRAILER BILL (emphasis added)

“(A) **Increase the number of students** in quality career technical education courses, programs, and pathways that will achieve successful workforce outcomes.

(B) **Increase the number of** quality career technical education **courses, programs, and pathways** that lead to successful workforce outcomes, **or invest in new or emerging career technical education courses, programs, and pathways** that may become operative in subsequent years and are likely to lead to successful workforce outcomes.

(C) **Address recommendations** from the Strong Workforce Task Force, **including** the recommended **provision of student services related to career exploration, job readiness and job placement, and work-based learning.**”

Appendix A

FACTOR DEFINITIONS AND CALCULATIONS

Factor 1: Annual CTE Credit FTES

Purpose: Provide resources for growth of CTE instruction allocated proportionally to each college based on amount of CTE instruction (measured by FTES) provided in prior year (*aligns with intended outcomes A and B*)

Measure: Total annual FTES generated by students in credit courses with a SAM code of Advanced Occupational, Clearly Occupational, Possibly Occupational, or Apprenticeship.

Source: CCCC Data Mart

Calculation: More FTES results in higher allocation

1. Divide each college's CTE FTES by the total for the District.
2. Multiply each percentage by allocation for factor.

SAM Definitions: http://extranet.cccco.edu/Portals/1/TRIS/MIS/Left_Nav/DED/Data_Elements/CB/cb09.pdf

Factor 2: Annual CTE Enrollment (Headcount)

Purpose: Provide resources for growth of CTE student services allocated proportionally to each college based on headcount in prior year (*aligns with intended outcome C*)

Measure: Annual volume of unduplicated headcount of students in credit and noncredit courses with a SAM code of Advanced Occupational, Clearly Occupational, Possibly Occupational, or Apprenticeship.

Source: CCCC Data Mart

Calculation: More students enrolling in CTE courses results in higher allocation.

1. Divide number of enrollments for each college by total for the District.
2. Multiply each percentage by allocation for factor.

SAM Definitions: http://extranet.cccco.edu/Portals/1/TRIS/MIS/Left_Nav/DED/Data_Elements/CB/cb09.pdf

Factor 3: Students with CTE Goals at End of Prior Academic Year

Purpose: Provide resources to support students in the pipeline towards CTE courses and services who have indicated intent to enroll in CTE courses regardless of whether the student previously enrolled in CTE courses during the prior year (*aligns with intended outcomes A, B, and C*)

Measure: Annual volume of unduplicated headcount of students with a career-focused educational goal of E, G, H, or I

E	Earn a vocational certificate without transfer
G	Prepare for a new career (acquire job skills)
H	Advance in current job / career (update job skills)
I	Maintain certificate or license (e.g. Nursing, Real Estate)

Source: District SAP report (currently in development)

Calculation: Higher proportion of CTE goals results in higher allocation.

1. Based on primary campus, divide number of unduplicated students with CTE goals for each college by the total for the District
2. Multiply each percentage by allocation for factor.

Factor 4: Successful Workforce Outcomes: Skills Gains (Course Success)

Purpose: Enhance quality programs with track record of successful outcomes (*aligns with intended outcomes A and B*)

Measure: Course success rate of credit courses with a SAM code of Advanced Occupational, Clearly Occupational, Possibly Occupational, or Apprenticeship.

Source: CCCCO Launchboard

Calculation: Increased success rate results in higher allocation

1. Divide percentage for each college by sum of percentages for each college in the District.
2. Multiply each percentage by allocation for factor.

SAM Definitions: http://extranet.cccco.edu/Portals/1/TRIS/MIS/Left_Nav/DED/Data_Elements/CB/cb09.pdf

Strong Workforce Metrics:

<http://www.doingwhatmatters.cccco.edu/portals/6/docs/sw/Strong%20Workforce%20Metrics.pdf>

Note: At the time this proposal was prepared, the most recent data available in Launchboard was the 2014-15 academic year.

Factor 5: Program/Initiative Innovation

Purpose: Provide seed money for new CTE programs and student service initiatives designed to increase the quantity of enrollments, courses, programs, or pathways (*aligns with intended outcomes A, B, and C*)

Measure: Equal distribution to each of the colleges

Source: None

Calculation: Evenly distributed between the three colleges

1. Divide allocation for factor by three.