

# Crafton Hills College Local Strong WorkForce

## Preliminary Local Report Highlights Reporting Period ending December 31, 2022

Finalized February 2022

Round	End Date	Allocation	Expenditures	Amount Remaining
R1	12/31/2018	\$ 565,506	\$ 565,506	\$ -
R2	12/31/2019	\$ 565,960	\$ 565,960	\$
R3	12/31/2021	\$ 646,200	\$ 646,200	\$
R4	12/31/2021*	\$ 486,303	\$ 439,018	\$ 47,285
R5	6/31/2022	\$ 361,912	\$ 93,681**	\$ 268,231**
Total		\$ 2,625,881	\$ 2,310,365	\$ 315,516

\*Round 4 is expected to receive an extension due to COVID-19

\*\*Round 5 has pending expenditures that have not been posted. Round 5 is not expected to receive an extension at this time.

### Background

The overall goal of Strong Workforce Program is to have more and better Career Technical Education within our community college to increase social mobility and fuel local economies with skilled workers.

The "more" is increasing the number of students enrolled in programs leading to high-demand, high-wage jobs. The "better" is improving program quality, as evidenced by more students completing or transferring programs, getting employed, or improving their earnings.

### Looking Back

We have learned and adapted to meet SWP metrics as each round progresses.

Within our district, we have implemented specific grant numbers to represent each round of SWP funding to help track allocations, expenditures, and make it easier to close out each round.

SWP Round 1,2, and 3 have been fully expended by each deadline. Round 3 was given a year extension due to the unforeseen effects of COVID-19.

### Moving Forward

Round 4 has been given an extension, but it is unclear if it is a six-month or one-year extension. We are preparing for the shorter deadline. We have \$47,285 unspent in Financial 2000, but we are waiting for several expenditures to post from Oracle to Financial 2000. We anticipate this round of funding will be closed out by March 2022, which would be before the extended deadline.

Round 5 is not expected to receive an extension to the current deadline. We currently have a spending plan to ensure that the funds are fully expended. Our spending plan includes the purchase of equipment to aid in the transition to a Bachelor of Science in Respiratory Care. In addition, we will continue to fund support staff for our CTE programs. Lastly, we will continue to pay our contract with Envision Education to implement the CNA program at CHC.

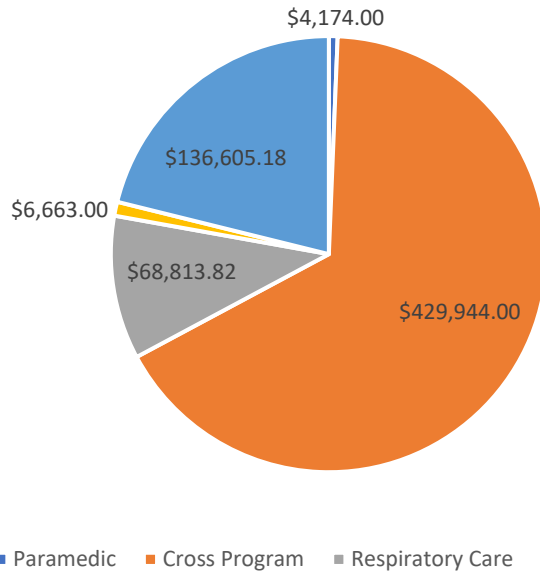
**CHC has \$315,516 to spend by 6/30/2022**

### Round 3 (By Program)

Funding Cycle – July 1, 2018 through December 31, 2021

Crafton Hills Funding	\$	646,200	
Total Expended	\$	646,200	100%
Total Funds Remaining	\$	0	0%

### Spending by Department



### Total Awarded by Program with Percentage Expended

<b>CIS: Computer Information Services</b> .....	<b>\$ 6,663</b> .....	<b>1%</b>
<b>Paramedic/Emergency Medical Services</b> .....	<b>\$ 4,174</b> .....	<b>1%</b>
<b>Cross Programs/Shared Costs</b> .....	<b>\$ 429,944</b> .....	<b>66%</b>
<b>Respiratory Care Program</b> .....	<b>\$ 68,813.82</b> .....	<b>11%</b>
<b>Fire Science/Fire Academy</b> .....	<b>\$ 136,605.18</b> .....	<b>21%</b>

### Breakdown by Department

Most of **CIS's** program needs were funded through SWP Regional Round 1,2, and 4. Only \$6,663 was needed from SWP local and was used to purchase software for the department.

**Paramedic/Emergency Medical Services** Round 3 funding expenditures included a manikin upgrade and salary & benefits associated with training for the new piece of equipment.

**Cross Programs/Shared Costs** held the bulk of Round 3 purchases. These expenses included salary & benefits for the Fire Secretary, Grant Analyst, Program Support for the EMS Programs, ISA Program Support, and Noninstructional Contracts for curriculum development. Along with these costs, upgrades to software and equipment in the SIM Lab in PSAH which the EMT, Paramedic use, and Respiratory Care Programs.

The **Respiratory Care Program** upgraded equipment for a new manikin and an updated ventilator to meet industry standards.

The **Fire Academy** funded an Operations Specialist and Professional Experts to support their growing program.

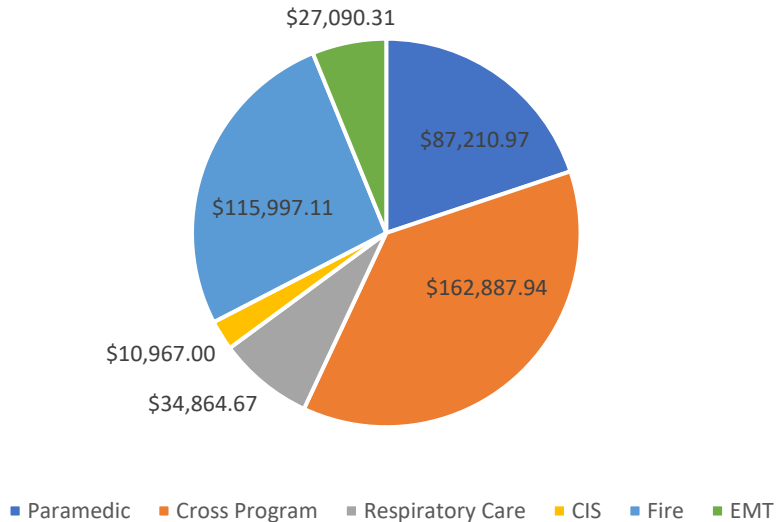
## Round 4 (By Program)

Funding Cycle – July 1, 2019 through December 31, 2021\*\*

Crafton Hills Funding	\$	<b>486,303</b>	
Total Expended	\$	<b>439,018</b>	90%
Total Funds Remaining*	\$	<b>47,285</b>	10%

\*Round was extended within unknown due date

### Spending by Department



### Total Project Awards with Percentage Expended

CIS: Computer Information Services .....	\$ 10,967.....	2%
Paramedic.....	\$ 87,210.97.....	18%
Cross Programs/Shared Costs.....	\$ 162,887.94 .....	33%
Respiratory Care Program.....	\$ 34,864.67 .....	7%
Fire Science/Fire Academy.....	\$ 115,997.11 .....	24%
Emergency Medical Technician.....	\$ 27,090.31 .....	6%
Unspent Funds.....	\$ 47,285 .....	10

### Breakdown by Department

Most of **CIS's** program needs were funded through SWP Regional Round 1,2, and 4. As a result, only \$10,967 was needed from SWP local and was used to fund a student worker for the department's lab.

The **Paramedic Program's** funding expenditures included upgrades to all remaining manikins and introducing a high-fidelity infant and toddler manikin for increased pediatric care. Again, this was an area the program identified as needing improvement.

The **Emergency Medical Technician Program** funded additional student support hours to address their attrition rate, including salary & benefits for staff and additional equipment and supplies for these support sessions.

**Cross Programs/Shared Costs** continued to fund the salary & benefits for the Fire Secretary, Grant Analyst, Program Support for the EMS Programs, and ISA Program Support. Professional development costs were funded for faculty and staff along with these costs. In addition, upgrades to shared equipment used by multiple programs, The **Respiratory Care Program** made equipment upgrades to lung simulators to address their lack of patient contact in the hospitals due to COVID-19.

The **Fire Academy** funded an Operations Specialist and Professional Experts to support their growing program.

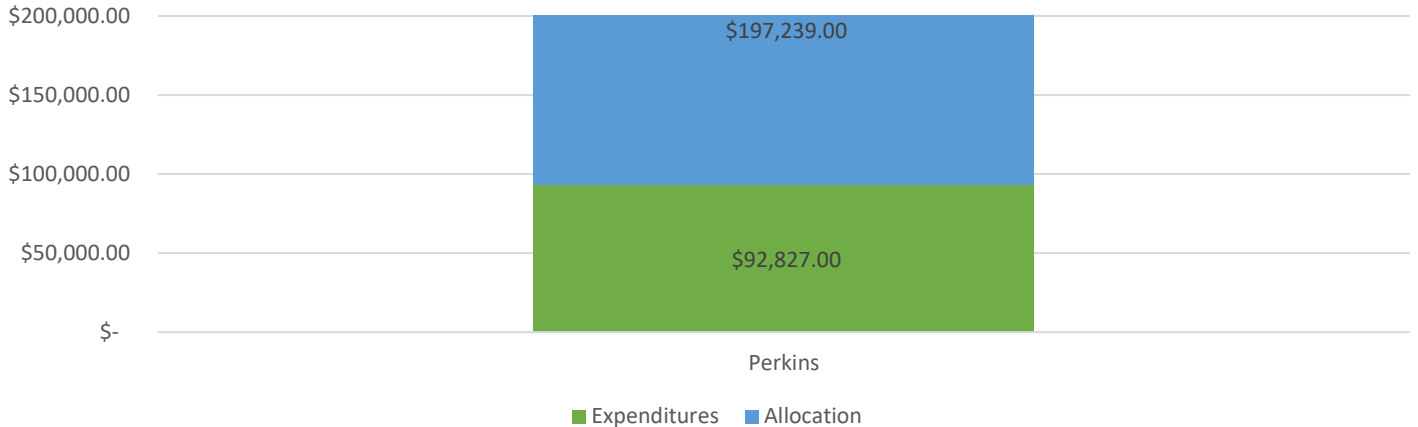
### Perkins (By College)

Funding Cycle – July 1, 2021 through June 30, 2022

Crafton Hills Funding	\$	197,239	
Total Expended	\$	92,827	47%*
Total Funds Remaining	\$	0	0%

\*Spending as of 2/28/2022

### Perkins 2021-2022



### Background

CTEA Title I-C funding supports Career and Technical Education (CTE) advancement and improvement at CHC. Each eligible recipient that receives funds under this part shall use such funds to develop, coordinate, implement, or improve career and technical education programs to meet the needs identified in the comprehensive needs assessment described in section 134(c).

### Looking Back

Perkins funding was distributed to the following vocational education programs: CIS, Paramedic, EMT, Fire, Child Development, Respiratory Care, Radiologic Technician, and the development of the Certified Nursing Assistant Program. Thus far, we have funded professional development opportunities, curriculum development, student support study sessions, program support positions, and instructional supply needs.

### Moving Forward

To wrap up this year's funding cycle for Perkins, we will continue to pay for the Certified Nursing Assistant Program contract's curriculum and program development with Envision Education. As more COVID-19 restrictions are lifted, programs anticipate more professional development opportunities. In addition, we will continue to pay for student and program support salaries and benefits.

Some adjustments were made to the original spending plan to ensure funds were expended by the end of the fiscal year, which include: upgrade to CPR monitors for the EMS program, additional noninstructional supplies for all programs, repairs, and maintenance costs for the fire academy, and upgrades to technology for the Radiologic Technician Program.

**CHC has \$104,412 to spend by 6/30/2022**

## DESCRIPTION OF CHC'S INTERNAL Perkins/SWP ALLOCATIONS

The SWP Task Force (2018) was committed to streamlining the method for allocating SWP funds. Therefore, the Task Force decided to fold SWP into the pre-existing Perkins allocation timeframe.

Here's the process in four steps:

1. Project applications are made available to CTE programs. Initially, applications were sent in January and due in March but have since moved to November with a deadline in February.
2. Applications are gathered, and requests are reviewed, categorized, and tracked on a spreadsheet.
3. An allocation review session is held with each program. In addition to decisions about the distribution of funds, these sessions allow for review of Core Indicators, allowable uses, and SWP metric data.
4. Budget and allocations submitted for approval. This occurs with the traditional submission of the development budget.