



Chaffey College

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August 21, 2017

Ann Marie Allen,
Senior Director
Growing Inland Achievement
10630 Town Center Dr., Suite 118
Rancho Cucamonga, CA 91730

Dear Ms. Allen:

On behalf of Chaffey College, I am pleased to provide this proposal for the 2017 Growing Inland Achievement (GIA) Innovation Award. Participation in the GIA Innovation Award will help support the development of a model Conventional Machinist Training (CMT) Program that is scalable, sustainable and replicable here in the region. **In line with priority areas defined by GIA, the goal of this project is to improve career preparedness through strengthened partnership with industry to better align education with workforce development needs. The project was designed in partnership with California Steel Industries (CSI) and includes a focus on a collaboration between the education and business sectors.**

Founded in 1883, Chaffey College is an accredited two-year public community college located in the westernmost end of San Bernardino County and encompasses the communities of Chino, Chino Hills, Fontana, Guasti, Montclair, Mt. Baldy, Ontario, Rancho Cucamonga, and Upland. The college provides quality instruction at a number of locations throughout the region. In addition to the Rancho Cucamonga campus, other Chaffey College facilities include the Chino Campus, the Chino Information Technology Center, and the Fontana Center. In the 2016-17 academic year, 28,786 unduplicated students enrolled in courses throughout the District.

Chaffey serves a diverse, historically underrepresented student population. Over 81% of the Chaffey College student population are students of color, including: 63.16% who are Hispanic; 8.5% who are African American; 6.93% who are Asian/Pacific Islander; and 3.21% who are multi-ethnic. Approximately 56.61% of Chaffey College students are female. The mean student age is 25.4; the median age 22. Reflecting the diversity of the student population, while approximately 29.36% of students served are under 19 years of age, 18.36% are thirty years of age or older.

Students entering Chaffey College experience a number of unique economic, social, and academic challenges. Employing a methodology developed by the California Community College Chancellor's Office, 65.6% of students actively enrolled at Chaffey College in the 2016-17 academic year were identified as economically disadvantaged. Approximately 46.3% of Chaffey College students are first-generation students, including 46.3% who indicated that their parents' highest education level was a high school diploma (24.7%) or lower (21.6%). Many students entering Chaffey College are also academically unprepared. In the 2016-17 academic year, only 6.2% and 31.1% of students who participated in the college's assessment testing process placed into transfer-level Mathematics and English courses, respectively.

The GIA Innovation award directly aligns to district goals and will help build upon the existing U.S. Department of Education Trade Adjustment Assistance Community College Career Training (TAACCCT) Project to improve career preparedness, employability, and reduce barriers to completion. We look forward to working with the GIA project team to expand services, particularly among economically disadvantaged students.

Sincerely,

A handwritten signature in cursive script that reads "Henry D. Shannon".

Henry D. Shannon, Ph.D.
Superintendent/President

1. ORGANIZATIONAL BACKGROUND

The Regional InTech Learning Center hosted at Chaffey College serves as a hub for training in the field of advanced manufacturing. The InTech Center has served 1,127 students since opening in March of 2016 through July 6, 2017; over 1,300 industry and/or nationally recognized certifications have been issued, representing approximately 14,000 contact hours (number of hours students are in direct contact with instruction in the classroom or lab – each certificate requires a specific number of contact hours). Over this same time span, there have been a total of 406 completers (students earning credentials). Credentials have included the following: Cal OSHA 10 & 30; OSHA – Construction Safety; NCCER CORE Curriculum Introductory Craft Skills; NCCER Construction Site Safety; NCCER Industrial Electrical and Mechanical Instrumentation Level 1 & 2; NCCER Heating, Ventilating, and Air Conditioning Level 1 & 2; EPA R-410; EPA 608; EPA Universal; and CPR and First Aid.

a. Discuss the capacity of the lead entity and other key partners to implement the proposed plan. Describe what the lead entity and other key partners are planning to commit in terms of resources towards accomplishing the proposal's objectives.

Chaffey College's InTech Center is currently the largest and most responsive training center in the region where students can obtain the skills they need in today's workforce environment. The InTech Center's ability to rapidly respond sets it apart from other training facilities in Southern California. As a result of this level of partnership, the Department of Labor presented the Chaffey College InTech Center with a commendation for unique best practices. Further, Chaffey College has been successful in managing effective educational programs and activities for students since its inception. Chaffey College and the InTech Center have a proven track record of successfully administering various state and federal projects (TAACCCT, Title III, Title IV, WIOA, TANF, CalWORKs, etc.). Each of these funding sources has required timely and accurate financial & performance reporting requirements that were fully met by Chaffey administrators, staff and grant support teams.

California Steel Industries is the only West Coast steel supplier manufacturing five different product lines: hot rolled, pickled and oiled, galvanized and cold rolled sheet, and electric resistance welded pipe. In partnership with Chaffey College, CSI has trained over 110 employees in its B training programs since inception in 1999. Over a 5 year period, the turnover rate for craft employees developed in house is about 9.0% as opposed to those hired from the street with skills (50% turnover). Many of the craft employees developed in house who do leave go to fill "local" vacancies in the utility industry. Collectively, Chaffey and CSI are committed to providing over \$231,000 in resources to accomplish the proposals objectives and ensure the project's success. Additional information on match can be found on page 8 of this proposal.

b. Describe the partnership(s) you have or are planning to develop with other educational institutions, business...

The role of a pre-existing Manufactures Council of the Inland Empire (MCIE) and other partner employers is integral to the development and success of all content developed and delivered during the grant period of performance. The MCIE was originally started in 2001 when six manufacturing firms came together to train their maintenance employees to improve their skill base. They worked with Chaffey College, San Bernardino Community College District and the San Bernardino County Workforce Investment Board to secure funding for training equipment and instruction costs. Over the last eight years, the MCIE has grown to 50 manufacturers and implemented nine new programs ranging from 8 hours to 460 hours in duration through the collaboration with Chaffey College, San Bernardino Community College District and the San Bernardino County Workforce Investment Board. The programs provide training to hundreds of manufacturing and distribution firms in the region include: Intermediate and Advanced Electrical and Mechanical Craft Development, Welding, Entry Level Manufacturing Skills, Management, Microsoft Office, and Lean Manufacturing/5S. Further, the Chaffey College Economic & Workforce Development Department has long-standing relationships built with county Economic & Workforce Development Departments as well as multiple faith and community-based organizations.

CSI, MCIE, James Irvine Foundation Project Learn and Earn Committee will support research on needed skills and responsibilities, review and help finalize educational competencies that need to be developed,

and beta test curricula and assessments for the new Conventional Machinist Training (CMT) Program. Further, industry partners will play a critical role on the Industry Partner/Skills Panel (IP/SP) to advise on real-time shifts within the manufacturing industry. The list of participating manufacturers continues to grow and educational partners will be added through collaboration with our Region IX Colleges while also engaging new high school partners who can be a feeder to the program.

2. PROPOSED ACTIVITIES

Need – A recent focus group convened by the region’s Deputy Sector Navigator for Advanced Manufacturing confirms that local employers are seeking highly trained workers with knowledge in conventional machining and tooling. Further, a 2016 COE Regional Labor Market Assessment indicates that there is a growing demand in occupations where this skillset would be critical over the next 5 years.

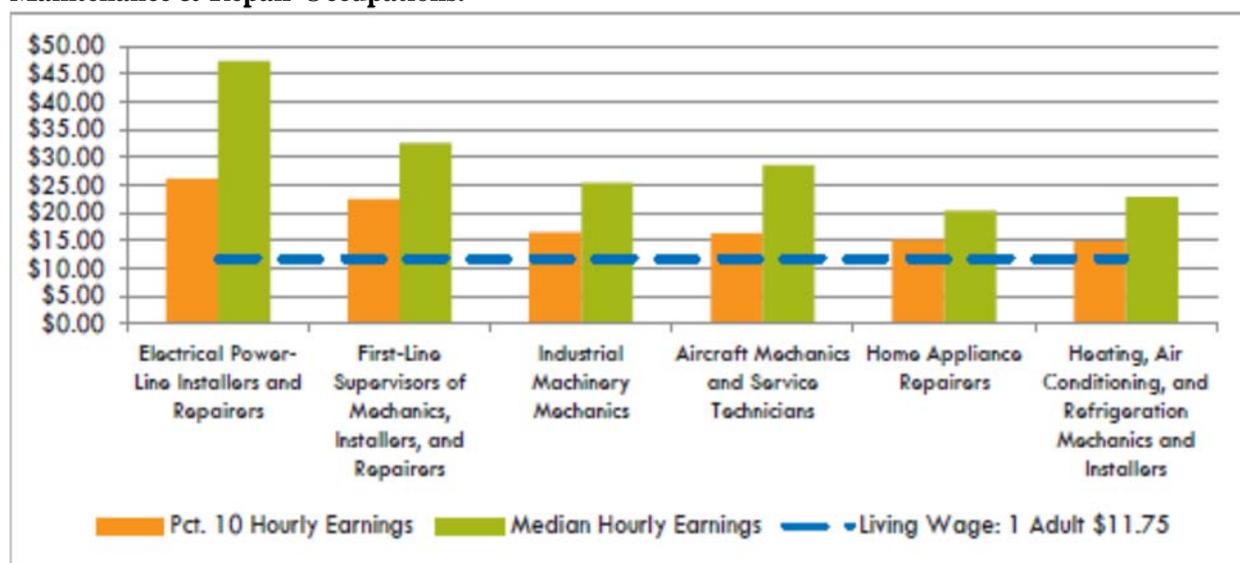
Table 1 displays the labor market demand for occupations in the installation, maintenance and repair and production occupations. Included are employment estimates, five-year projected growth, as well as demand for replacement workers. Replacement estimates include retirements and general separations, but not turnover within the occupation. As such, replacements and new job growth combined is a good measure of demand for workers.

Table 1: 5-Year Projected Occupation Data for Installation, Maintenance & Repair & Production Occupations

SOC	Installation, Maintenance and Repair Occupations & Production Occupations	2015 Jobs	5-Yr Change	5-Yr % Change	Annual Replacements	Annual Openings
49-9071	Maintenance and Repair Workers, General	13,051	1,248	10%	368	618
49-9041	Industrial Machinery Mechanics	2,337	272	12%	67	122
51-4041	Machinists	3,944	246	6%	122	171

Wages - In the Inland Empire, the living wage for one adult is \$11.75 per hour. Chart 1 below compares the entry-level and median wages of installation, maintenance and repair and production occupations to the region’s living wages. As shown, the entry-level wage for all six of the installation, maintenance and repair occupations and six of the production occupations meets or exceeds the living wage for one adult.

Chart 1: Comparison of Entry-Level & Median Wages with Living Wages for Installation, Maintenance & Repair Occupations.



Provide a description of what you are seeking to do and accomplish with the requested award funds, including:

a. The initiative or partnership’s area(s) of focus in improving student outcomes...

A total of \$150,000 is requested from Growing Inland Achievement to support the development of a model Conventional Machinist Training (CMT) Program that is scalable, sustainable and replicable. In line with priority areas defined by GIA, the goal of this project is to improve career preparedness through strengthened partnership with industry to better align education with workforce development needs.

This program will provide students with the fundamentals of machining and machine repair. Participants will learn the set up and operation of conventional machining equipment such as mills, lathes and drill presses. Instruction will include both practical theory (classroom) and hands-on experience (shop). Upon program completion, students will have the needed skills set to find entry-mid level employment as an operator of a lathe, mill, grinder, drill press, etc. in the machining and tooling industry.

Following the California Community Colleges Chancellor’s Office Doing What Matters model, the proposed Conventional Machinist Training (CMT) Program will utilize stackable certifications that are matched to fit the individual needs of industry since many of the entry-level and incumbent worker skill needs are similar among industry sectors. The training will occur at the Inland Empire Regional Training Consortium (IERTC) Industrial & Technical Learning (InTech) Center that was created under the TAACCCT grant which was awarded to a local community consortium led by Chaffey College. Additionally, the industry partnerships associated with this proposal include California Steel Industries and MCIE partners, including but not limited to, Cemex, Mitsubishi Cement, Microdyne Plastics, TST, Cott Beverages and many others. The CMT program will convene an advisory skills panel with industry experts to align the program with local and regional workforce needs. These local employers are committed to the implementation of industry-responsive curriculum, developing internships or work-based learning to provide the on-the-job training necessary for students to gain work experience and job placement.

The project will consist of two phases including a 12-month planning period and 12-month implementation period in which to beta test the proposed curriculum. **The project was designed in partnership with California Steel Industries (CSI) and includes a focus on a collaboration between the education and business sectors.** See tables below for specific objectives and actions associated with each phase.

<p>Planning Phase - Objective 1) develop infrastructure to inform and build proposed CMT program and expand cross sector (education/business) partnerships.</p>
<p>1.1. Convene industry partners to form skills panel. Industry Partners/Skills Panel (IP/SP) - The IP/SP will meet quarterly at a minimum, with ongoing task-groups expected to meet more frequently during the planning phase. The primary role of the IP/SP will be to identify and vet curriculum related to the proposed Conventional Machinist Training Program. To accomplish this the committee will: research existing resources and programs (e.g., DAS Approved CM Programs, American River, Penn Foster, etc.) and make recommendations, based on their findings. The committee will also be tasked to develop and implement a districtwide and regional awareness campaign and recommend trainees to participate in the pilot cohort.</p> <p>1.2. Secure services of industry expert. The proposal includes resources to secure the services of a consultant who is a qualified expert in Advanced Manufacturing/Industrial Electricity. Upon notice of award, Chaffey College will seek to engage an experienced education and training consultant to provide key grant services. Key activities may include, but are not limited to the following: Will work closely with the GIA Project Coordinator to plan and fulfill the expectations of this proposal; Co-facilitate and oversee facilities build out to ensure lab is conducive to execute training curriculum; Review and evaluate course curriculum and materials for use in the development of the proposed Conventional Machinist Training Program; Co-plan and facilitate in-person working groups for staff and industry partners to develop resources and materials for selected courses; conduct workshops; Provide Technical Assistance on the development of a formal strategic implementation plan; Attend ongoing planning grant meetings; and Work with Planning Phase Skills Panel to gain feedback on the curriculum developed for the Chaffey GIA Project.</p>
<p>Outcomes: 1) CMT Program curriculum identified and approved; 2) increased engagement between education and business sectors; 3) Prepare the hands-on lab so that it is fully operational in year two, and 4) Identify and secure an industry expert to ensure all outcomes are successfully achieved.</p>

<p>Implementation Phase - Objective 2) Improved career preparedness through strengthened partnership with industry to better align education with workforce development needs.</p>
<p>Pilot CMT Program to cohort of 12-15 students. While the primary intent of this proposal is to develop a comprehensive Conventional Machinist Training Program that can be replicated across the region, we also anticipate training (1) cohorts of 12-15 students for a total of 80-120 hours of training to document the effectiveness of the model. To this end, over the course of the 12-month implementation phase, a certificate course will be offered in a cohort-based model. The beginning certificates (e.g., OSHA) are 12 hours of training with the more advanced CMT certificates issued after the curriculum is fully vetted by the skills committee. It is estimated that this training will total between 80-100 hours. The proposed CMT training will lead to an industry- recognized certified once approved by the industry skills committee.</p> <p>Potential courses that have been identified for the proposed CMT Program include the following:</p> <ul style="list-style-type: none"> • Manual Machine Tools – Band Saw Operations; Introduction to the Drill Press; Drill Press Operations; Introduction to Manufacturing Hand Tools; Introduction to the Manual Milling Machine; Milling Processes; Introduction to the Manual Lathe; Turning Operations; and Lathe Operations. • Machine Tools 3 – Introduction to the Manual Lathe; Turning Operations; and Lathe Operations. • Tooling for Turning – Turning Tools; Insert Nomenclature; Tool Holder Nomenclature; Boring Bar Nomenclature; and Proper Care; Equipment Assembly. • Tooling for Grinding – Grinding Wheels and the Grinding Process; Grinding Wheel Nomenclature; Proper Care of Grinding Wheels; Dressing and Dressing Tools; and Mount and Dress a Grinding Wheel. • Tooling for Tapping - Introduction to Tapping Tools; Features of Tapping Tools; Tapping Tool Nomenclature; Tapping Tool Holders; and Tapping Operations. <p>CSI Coordinated Apprenticeship Opportunity. CSI is committed to providing up to 12 paid apprenticeship opportunities as part of this project. CSI has identified a desire to train entry-mid level as well as journey level craft employees. The trainees will be making between \$22.26 to \$24.89/hour and upon completion of the program, trainees have the potential to make \$30.78/hour. Once scaled and sustained, CSI has indicated there is capacity to enroll and train up to an additional 40+ Mechanical Technicians in conventional machining over the next 5 years.</p> <p>Outcomes: 1) Increase number of students obtaining industry recognized certification; 2) increase in wage progression; 3) provide short-term training opportunities and career pathways in in-demand occupations for students graduating high school; 4) provide customized short-term intensive training for incumbent workers that leads to promotion and or pay increase within their organization and allowing for lower level position to open; and 5) produce a paid apprenticeship pilot program.</p>

b. How your plans either build on proven practices in the field or stem from a sound rationale for a new approach.

The local Workforce Innovation Opportunity Act (WIOA) funded Workforce Development Board management teams in both Riverside and San Bernardino counties have expressed a desire to support and replicate the InTech Center model throughout the Inland Empire, including an offer to channel WIOA training funding to support a successful model. The InTech Center has established a model that provides rapid intensive hands-on industry recognized training as well as a very flexible training schedule. This allows trainees to get the requisite skills in a short time frame that fits their ability to attend training. In addition, the proposed project is aligned with the state’s current Economic Development Plan and WIOA-WP integrated state workforce plan, which identifies reinvigorating the manufacturing base as a priority. Further, the Chaffey GIA Project connects to the California Economic Summit, which develops a shared agenda for statewide prosperity, through the work of the Inland Empire Economic Partnership. The Chaffey GIA Project also directly aligns with the state’s workforce goals of increasing and strengthening: State, regional, and local partnerships between the education, workforce, and economic development systems; career technical and vocational education at all levels of education; collaboration between local workforce development boards and postsecondary institutions to address training needs that support regional economies; and Industry sector strategies to support the goals of regional industry clusters, high-growth, and high-wage industries while advancing the goals of low-skilled, low-wage workers.

c. The extent to which your plans will close educational achievement gaps among students of different ethnic backgrounds and genders, if applicable.

Manufacturing has not traditionally experienced large numbers of women who have chosen to access training in manufacturing. Recently ESRI staff who have a background in manufacturing have discussed a plan to work with InTech Center staff to encourage women to enroll in the non-traditional role of machinists. Women who have already enrolled in other technician-based training

options have done very well so a campaign that features former female graduates who are now working, can be launched. We will also continue our practice of recruiting youth from local high schools by showcasing the training center and regional manufacturers at our annual National Manufacturing Day event(s).

d. How you will assess or are assessing your approach to ascertain the impact on students, including the specific data and/or indicators you plan to collect and analyze.

Chaffey College has a strong history of using data and information to support institutional planning and processes that lead to evidence-based decision-making. Chaffey has a strong commitment to utilizing information technology (IT) and inculcating research into the campus climate as well as experienced IT and research personnel who have worked in the community college system for decades, who are experts in data management, statistical analysis, research design, and evaluation. There is a commitment to a culture of evidence and an Institutional Research Office that possesses the ability to bring this assurance to fruition.

During the planning phase, Chaffey College intends to examine several quantitative and qualitative data elements that will inform committee/workgroup conversations and lead to evidence-based decision-making and planning. The Chaffey College Office of Institutional Research (OIR) will provide relevant data and information to committees/workgroups, including but not limited to: • An examination of enrollments, time-to-goal completion, wait lists, and other salient characteristics of courses that comprise targeted certificate programs of study; and • Potential surveying of students, industry partners, and other relevant constituency groups to determine interest, needs and pre-post gains.

Finally, to ensure the CMT program is meeting the employer's needs and to fill existing work skill gaps in their existing workforce, a pre-post assessment using regionally recognized industry standardized testing will be used. This will allow the training to be designed to fill specific areas where existing employees have the need to enhance their existing skills to meet current workplace needs. This also will show how much we have moved the needle toward increased skill attainment when they take the post-assessments after the training.

e. The ways in which the project's leaders would share outcomes and lessons learned with others in the region.

Broad-based community and employer support is foundational to the awareness and long-term sustainability of the program. To increase the ability to sustain efforts and share lessons learned, the Chaffey GIA Project will establish a strong identity in the community by: strategic outreach; advertising program accomplishments; involving industry executives in curriculum development activities; and continuing to engage stakeholders in the planning, implementation, and evaluation of program activities. Chaffey College understands that the power of broad-based community support cannot be underestimated. Upon award announcement, key constituents and regional partners will be informed of the project's goals, objectives and services through written and electronic communication systems and existing community forms/committees. In addition, a Program Best Practices and Achievement Brief which provides a synthesis of information and project accomplishments gathered from ongoing program assessments will also be used to share and disseminate learned best practices. The Project Coordinator and Deputy Sector Navigator of Advanced manufacturing will provide updates at quarterly Inland Empire/Desert Regional Consortia (IERDC Region 9) meetings which outline course content and successful methods and/or materials, as they become available. Finally, The Chaffey GIA Project will share project information online and through regional and state conference presentations and published work.

3. Project Management and timeline

a. Describe the staffing for the initiative or partnership, identifying personnel and any consultants or advisors ...

Chaffey College will assume the responsibility of managing this project within an organizational structure ensuring accountability and performance. Funding expenditures will require the signature of the Director

of Economic Development and/or Associate Superintendent, Business Services & Economic Development before the district fiscal services will process a requisition. College budget technicians will review all expenditures and transfers to ensure that they comply with grant guidelines and district policies before the Director of Economic Development or Executive Director of Budgeting and Fiscal Services authorizes the transaction. As with previous successful funded projects, the Project Coordinator will work directly with the Chaffey offices of Budgeting and Fiscal Service and Institutional Research to ensure financial and student performance data is collected regularly and that all progress reports are submitted in a timely manner. Further, they will be responsible for reviewing all reports prior to submission to ensure accuracy of data and findings.

The table below provides an overview of key team members, their biography/role and the estimated percentage of time that will be allocated to proposed services.

POSITION, BIOGRAPHY & GIA PROJECT ROLE	% FTE
DISTRICT FUNDED (IN-KIND MATCH)	
<p>Sandra Sisco - is the Director of Economic Development and oversees the daily operation of the Intech Center. She has over 12 years of experience in education, career development, and counseling as well as extensive experience in working with individuals of diverse ethnic, economic and social backgrounds. She is experienced in fiscal management procedures as well as accountability reporting and tracking students funded through various grant resources. She has worked in the community college system for 8 years, most recently as the Statewide Contract Education Technical Expert for the State of California Chancellor’s Office reporting directly to the Vice-Chancellor of Department of Economic Development. Her education includes a Master of Arts Degree in Educational Counseling with a Pupil Personnel Services Credential and a Bachelor of Science Degree in Organizational Management.</p>	10% FTE
<p>Deborah Smith - serves as a liaison between the college, student, employer and county as well as ensures all files and reporting requirements are met. Debbie Smith has more than 21 years of experience in overseeing quality vocational education training, grant management and compliance, and possesses a Full-Time Designated Subjects Teaching Credential valid since September 1993. Debbie has been successfully overseeing and implementing bench-mark based vocational education and grant-funded projects for more than 17 years serving individuals with multiple barriers to employment.</p>	10% FTE
<p>Accounting Tech II: Funds Management/Grants Maximizer Fiscal database component</p>	10% FTE
<p>Cohort Trainer: Responsible for Providing CMT training outlined on page 4, of this proposal.</p>	100 hours
GRANT FUNDED	
<p>Project Coordinator – TBD: <u>Skills:</u> Effective verbal and written communication skills are required. Supervisory skills are required. Computer skills including database management, word processing, and spreadsheet applications are required. The ability to develop knowledge of, respect for, and skills to engage with those of other cultures or backgrounds is required. Familiarity with statistical software packages is desired. The Project Coordinator will provide day-to-day project management; convene skills panel; oversee shop prep; secure quotes; process purchase orders; oversee project budget; serve as a strong facilitator between CSI and Intech; provide scheduling support; assist in developing a formal sustainability plan; assist in project assessment process; work with DAS during curriculum approval and revisions; visit other regional/state facilities to gain greater awareness of existing best practices; assist with marketing and recruitment; and provide oversight of Employment Training Panel (ETP) administration process and tracking.</p>	20% FTE
<p>Administrative Assistant II – TBD: Vendor Requisitions; Admin Support; Scheduling; Etc.</p>	10% FTE
<p>Consultant/Subject Matter Expert (Elmano Alves) – Elmano is our Professor of Industrial Electric Technology and possesses a Master of Business Administration and Technology Management, Bachelor of Science in Business Information Systems and several certifications in the following areas: Certificate Subject Matter Area; Supervision, Certificate - Foxboro Training Institute, is a Subject Matter Expert in Intelligent Automation Series Integrated Configuration, holds a Services Credential from the University of California Extension in Techniques of Teaching, and received his Associate in Science Degrees from Chaffey College in electronic Engineering Technology and Industrial Electricity. His industry experience includes Electrical and Instrument Repairman where he was responsible for repairs, updates and maintaining electrical PLCs (Programmable Logistic Controllers) and electronic equipment. He was part of a team that designed and installed a DCS (Distributive Control System) pertaining to the automation of machines. He held the position of Supervisor and was responsible for safety related to new installations, updating of equipment, and any construction tied to the jobs including confined space entry, and calibration of sensors.</p>	160 hrs. yr.1; 80hrs yr. 2

b. Provide a timeline for the initiative’s or partnership’s major activities over the next two years.

The planned timelines for accomplishing critical elements of the project include:

CRITICAL ACTIVITY	TIMELINE	POINT PERSON(S)
Inform Community and Industry Partners of Award	October 1, 2017	SS; PC
Start-up (board approval, establish budget, hiring, etc.)	October 1, 2017	SS; PC
Forming of Industry Partner/Skills Panel (IP/SP)	November 2017	SS; PC; Consult & DSN.
Host (IP/SP) Quarterly Meetings	Oct.-Nov. 2017; monthly thereafter	SS; DS; PC; Consult.; IP/SP, DSN
Determine best curriculum, assessments, and certificates to be used for cohort	November 2017	PC, IP/SP, Consult. DSN
Work with industry & Community partners to recruit women & youth into the program	November 2017	Consult., IP/SP, DSN, HS
Enroll cohort of 12-15 pilot participants	March 2018	PC, CSI
Secure contract with CMT trainer	February 2018	PC, AAI
Conduct pilot project training	October 2018???	PC
Launch apprenticeship program	April 2018	All – excluding IR
Ongoing Executive Summary Reports	January 2017; Quarterly thereafter	PC
Year-end Project Evaluation	October 2018; and 2019	SS; DS; PC; AAI; & IR
Develop sustainability plan	August 2018	SS; PC; GDM

KEY: SS - Sandra Sisco; DS - Deborah Smith; PC - Project Coordinator; AAI - Administrative Assistant II; Consult. - Consultant; IP/SP - Industry Partners/Skills Panel; GDM - Grant Development and Management; IR - Institutional Research; DSN - Alan Braggins, Deputy Sector Navigator; CSI - CSI Industry Team; and H.S. – Future High School Partners

4. Project Budget Narrative

a. Indicate the total initiative or partnership budget and the specific amount of that total requested from GIA.

A total of \$150,000 is requested to cover expenses over the two-year project period. The costs listed below are adequate to support all project staff and are strategically designed for efficient service and activity delivery to support success in relation to the project’s objectives. Salaries are determined based on District classifications and union negotiated salary schedules. Salaries are competitive and comparable to other similar positions at the College and within the region and fringe benefits are based on current state and federal rates. Costs associated with additional renovation activities (i.e. floors sealed, painting, recess fire sprinkler system, etc.) are based on initial quotes and estimates from providers. Per U.S. Dept. of Education guidelines, we are also requesting Facilities and Administrative Costs (Indirect Costs) at a rate of 6%.

Chaffey College has secured significant resources in the form of in-kind donations and time and effort from key administrators in the College and Intech Center. In addition, California Steel Industries has committed to help offset total renovation and tooling expenses. Combined there is a total of over \$230,00 in match. These strong commitments allow us to focus grant resources on key programmatic areas of the project (see page Attachment 1 – Local Match).

The acquisition of equipment will be necessary to meet the hands-on training and skill demonstration needs of industry. However, this will be a relatively low cost since much of the machining equipment is already leveraged from past equipment donations. A line-item budget has been provided below.

CATEGORY	YEAR 1	YEAR 2	TOTAL
Personnel Salaries			
• Project Coordinator @ 20% FTE	\$14,420	\$15,502	\$29,922
• Administrative Assistant @ 10% FTE (year 2)	\$5,058	\$5,438	\$10,496
Benefits			
• Project Coordinator @ 20% FTE	\$7,693	\$8,270	\$15,963
• Administrative Assistant @ 10% FTE (year 2)	\$1,892	\$2,034	\$ 3,926
Travel – mileage reimbursement	\$200	\$200	\$400

Supplies			
<ul style="list-style-type: none"> Office Supplies (non –Instructional) @ \$314 yr.1, \$325 yr.2; Instructional @ \$1,000 yrs. ea. yr.; Printing/Program Advertising @ \$500 ea. yr.; and small equipment/supplies @ \$1,000 yr.1, \$2,000 yr.2 	\$2,814	\$3,825	\$6,639
Contractual – Subject Matter Expert @ \$100hr. Year 1 @ 20 days x 8hrs per day = 160 hrs. Year 2 @ 10 days x 8hrs per day = 80 hrs.	\$16,000	\$8,000	\$24,000
Indirect Costs @ 4%	\$1,923	\$1,731	\$3,654
Equipment. Capital Outlay – renovations, tooling, work stations	\$25,000	\$30,000	\$55,000
Total	\$75,000	\$75,000	\$150,000

b. Describe how the initiative or partnership will meet the 50% match requirement ...

A total of \$231,130 has been offered in in-kind match to support this proposal. Chaffey College and California Steel Industries (CSI) will assist with continuance of scaling the cohort based model, and in getting industry engaged throughout the region. Collectively, \$37,930 will be dedicated in staff time to attend meetings and working sessions. An additional \$2,400 will be matched in supplies. Partners will also cover various operating expenses (i.e., training fees, facilities and renovation) estimated at \$190,800 in in-kind match. See Attachment #1.

c. Describe how the GIA award funding would leverage, though not duplicate or supplant, other funding sources.

GIA funding will allow the INTECH Center to respond to industry requests to offer a new comprehensive conventional machining program that meets the regional need for skilled workers. Further, ETP funding will be utilized as match to cover the cost of the CMT trainer during the pilot. This will result in \$23,100 matching funds during the second year. ETP provides funding to employers to assist in upgrading the skills of their workers through training that leads to good paying, long-term jobs. The ETP was created in 1982 by the California State Legislature and is funded by California employers through a special payroll tax. The ETP is a funding agency, not a training agency.

d. Discuss the financial plan for continuing the work of the initiative or partnership after the expiration of the award...

Sustainability is a critical consideration of the overall success of the proposed GIA Project. A primary deliverable from the planning phase of this proposal will be the development a formal sustainability plan. As a component of this sustainability plan, The Project Coordinator will work closely with the Director of Grant Development and Management and other members of the IP/SP to identify future funding sources. Government and foundation sources, such as US Department of Labor, US Department of Education, California Community Chancellors Office and James Irvine, will be explored. **Other Resources** – Existing and future funding streams will also be leveraged as appropriate (i.e., general operating, Strong Workforce, TAACCCT, ETP, WIOA, TANF, etc.). Further, the potential to scale and replicate this project throughout the Inland Empire is high since many colleges throughout the region or have courses that will align and could become part of the conjoined or similar program. Such programs include but are not limited to industrial electrical technology, engineering technology, industrial mechanical, automation, CNC, and others. The Regional Deputy Sector Navigator will assist in reaching out to regional colleges to determine if their existing courses align with the training program to create a stackable program.

2017 GIA Award - Local Match Line Item Budget

		FINAL 8.22.17					
		Amount Budgeted					
Description (narrative/detail)		Year 1	Year 2	Year 3	Year 4	Year 5	Totals
(a) Personnel Salaries	Sandra Sisco @ 5% FTE	6,126	6,585				12,711
	Debbie Smith @5%FTE	4,328	4,653				8,981
	CSI Technicians to inventory and test all equipment	7,500					7,500
TOTAL PERSONNEL SALARIES		17,954	11,238	-	-	-	29,192
(b) Fringe Benefits	Sandra Sisco @ 5% FTE	2,107	2,265				4,372
	Debbie Smith @5%FTE	2,104	2,262				4,366
TOTAL PAYROLL TAXES AND FRINGE BENEFITS		4,211	4,527	-	-	-	8,738
(c) Travel							-
TOTAL TRAVEL		-	-	-	-	-	-
(e) Supplies	Office Supplies (non-instructional)	200	200				400
	Printing/Program Advertising	1,000	1,000				2,000
TOTAL SUPPLIES (Program Direct Supplies)		1,200	1,200	-	-	-	2,400
(f) Contractual	ETP Trainer	-	23,100				23,100
							-
TOTAL CONTRACTUAL (Professional Fees)		-	23,100	-	-	-	23,100
(g) Construction							-
TOTAL CONSTRUCTION		-	-	-	-	-	-
(h) Other	CSI rent for training location (8,000 sq.ft. @ no additional lease cost)	80,000	80,000				160,000
TOTAL OTHER		80,000	80,000	-	-	-	160,000
(j) SUBTOTAL FOR a-c & e-h (excludes (d) Equipment/Capital Outlay)		103,365	120,065	-	-	-	223,430
Indirect costs exclude Capital Outlay - Other Capital Outlay.							
(j) TOTAL INDIRECT COST @ Rate : %		-	-	-	-	-	-
(d) Equipment Capital Outlay.	CSI - Renovation Expenses (floors sealed, painting, recess fire sprinkler system, engineering blueprints, move/scrap non functioning machines, etc.).	7,700					7,700
							-
(d) TOTAL EQUIPMENT (Capital Outlay)		7,700	-	-	-	-	7,700
		Year 1	Year 2	Year 3	Year 4	Year 5	Grand Total
(k) YEAR TOTAL		111,065	120,065	-	-	-	231,130