



C H A B O T - L A S P O S I T A S | *Community College District*

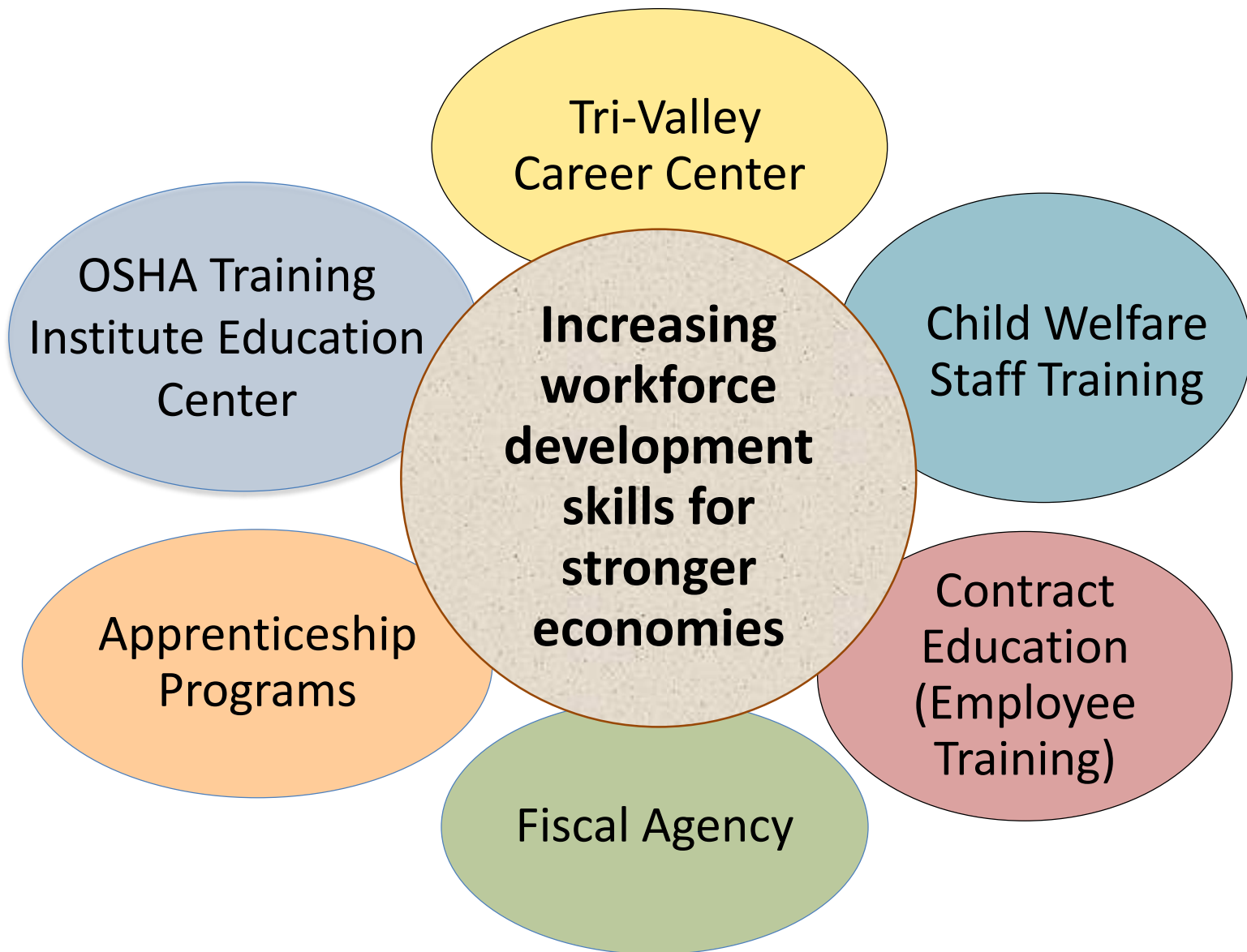
Board of Trustees Meeting – July 21, 2020
Economic Development & Contract Education (EDCE)

Julia Dozier
District Executive Director

Agenda

- Program Areas
- Strategic Plan for Growth
 - New Program Examples
- Revenue Growth Review
- Move from DO First Floor to Owens Drive
- Staffing for Growth
- Questions





Strategic Planning

- Process started Fall 2018
- SWOT Analysis by Program Areas
- Team Meetings
 - Created EDCE mission statement

“We empower individuals and communities to thrive by creating career, education, and economic opportunities.”

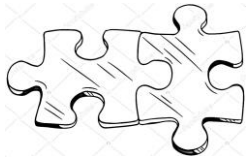
- Created Potential Program Assessment



Potential Program Assessment



Is it mission aligned?



Does it fit with current programs?



Is there capacity?



What is the return on investment?



Growth Opportunities

CREATING PATHWAYS
WITH OUR COLLEGES

OSH-OSHA Partnership

- a. OSHA Training Institute
Education Center
certificate programs
- b. LPC's Occupational Safety
and Health program
- c. Collaborating to create
win-win for students
- d. Projected roll-out this year

Growth Opportunities

CREATING PATHWAYS
WITH OUR COLLEGES



Apprenticeship Programs

a. Current programs

- Fire-Life Safety
- Electrical
- Roofing
- Telecommunications
- Assoc. Bldrs. & Ctrs., San Diego
 - Construction Electronic Systems
 - Electrical Construction
 - Plumbing
 - Pipefitting
 - Sheet Metal
- Iron Workers

b. 2019-2020 Numbers

- 831 apprentices
- 184,365 hours classroom training
- On-the-job training earns FTES

Growth Opportunities

CREATING PATHWAYS
WITH OUR COLLEGES



New Innovative Apprenticeship Programs

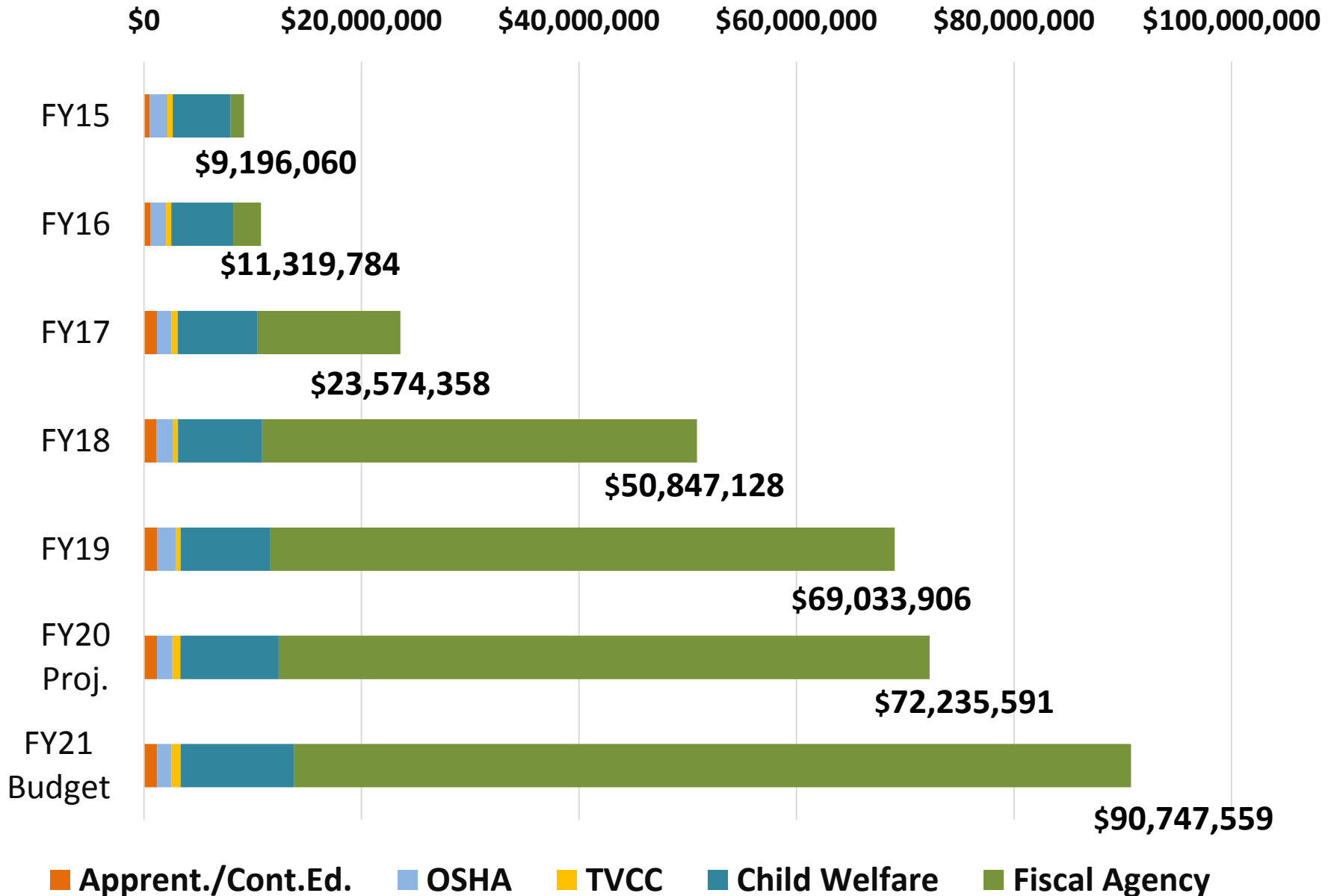
a. Tesla

- Tool & Die
- Mechatronics

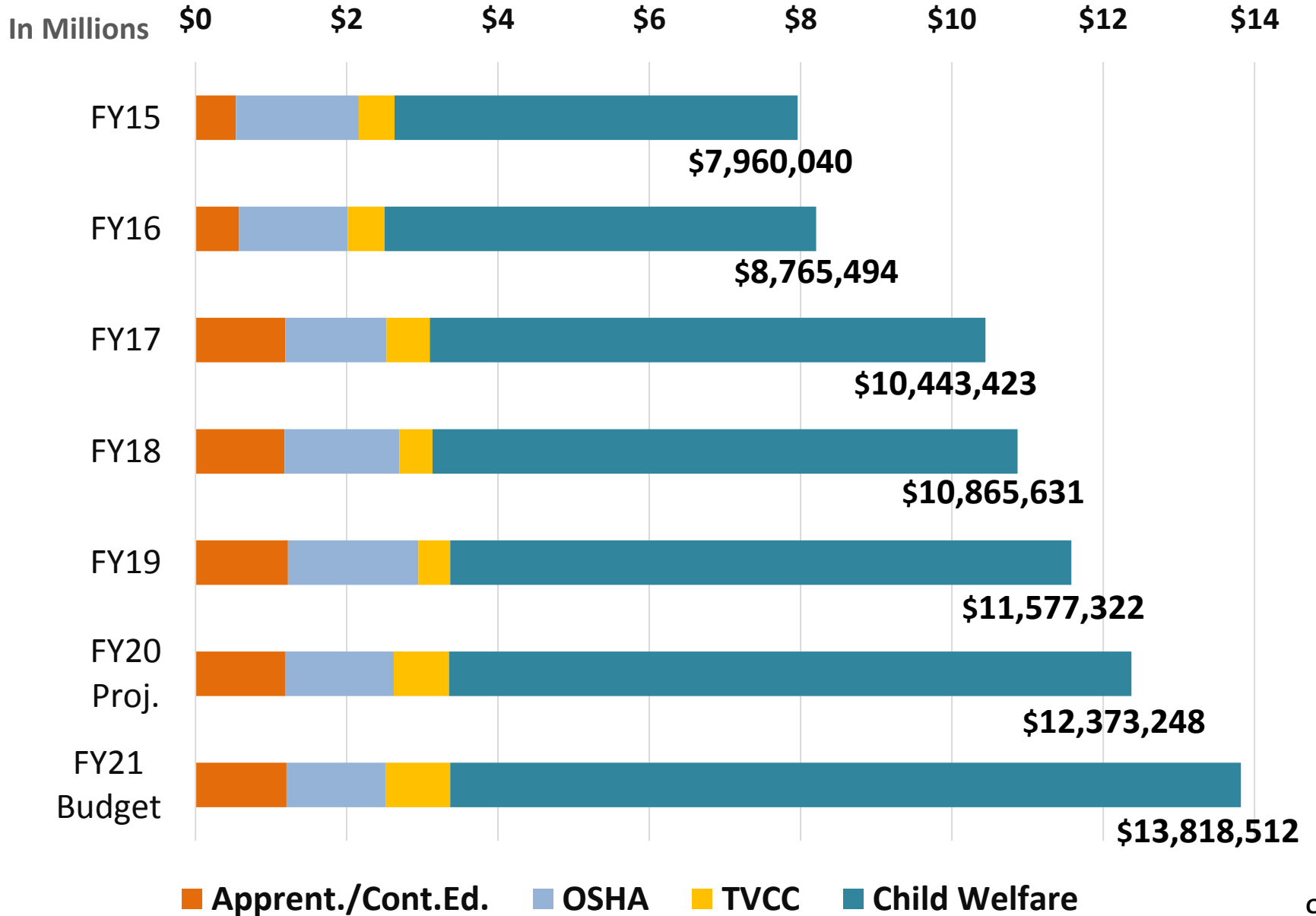
b. iRhythm

- City of San Leandro
- Cardiac-Tech position

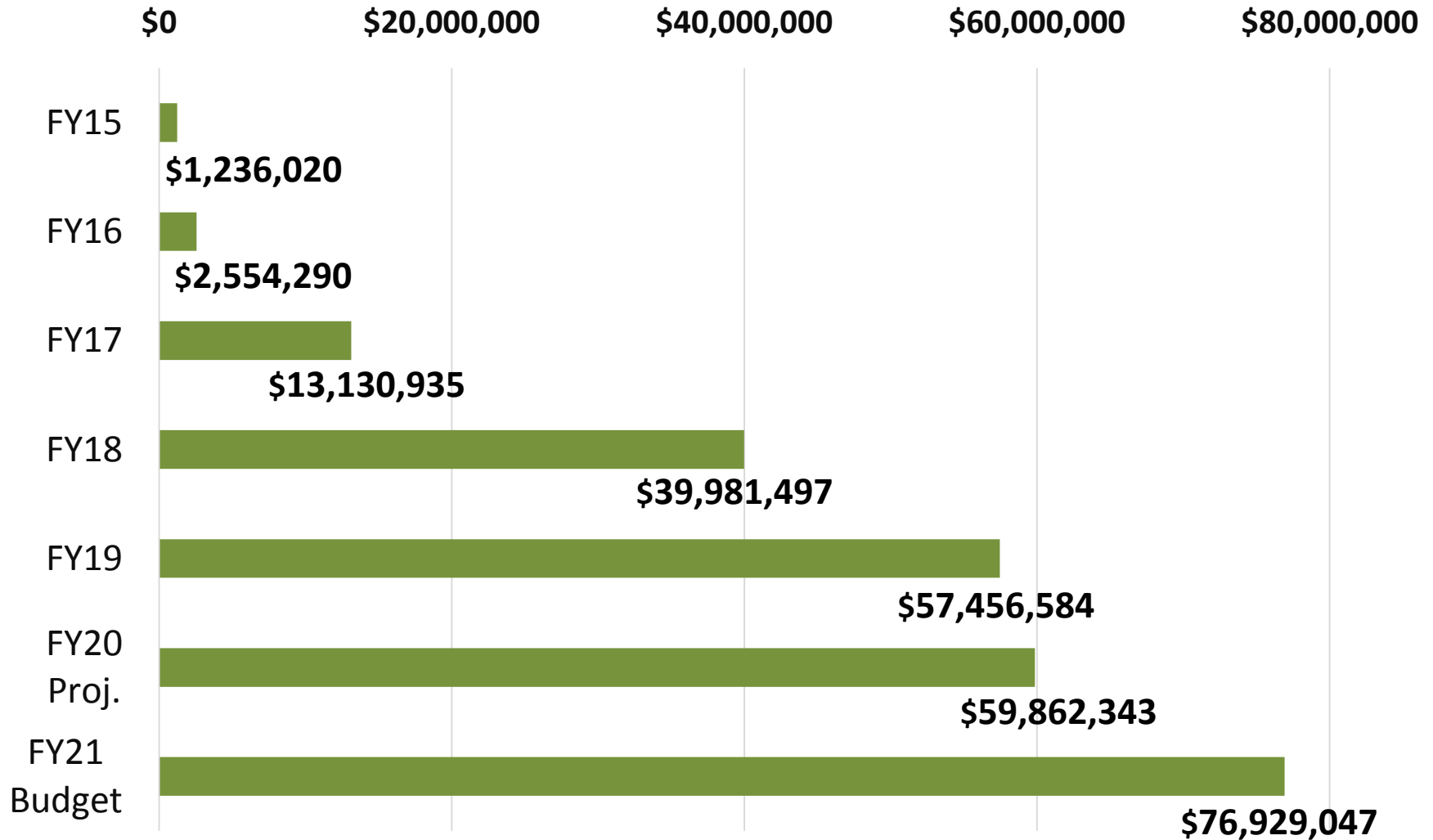
All EDCE Programs - Total Revenue



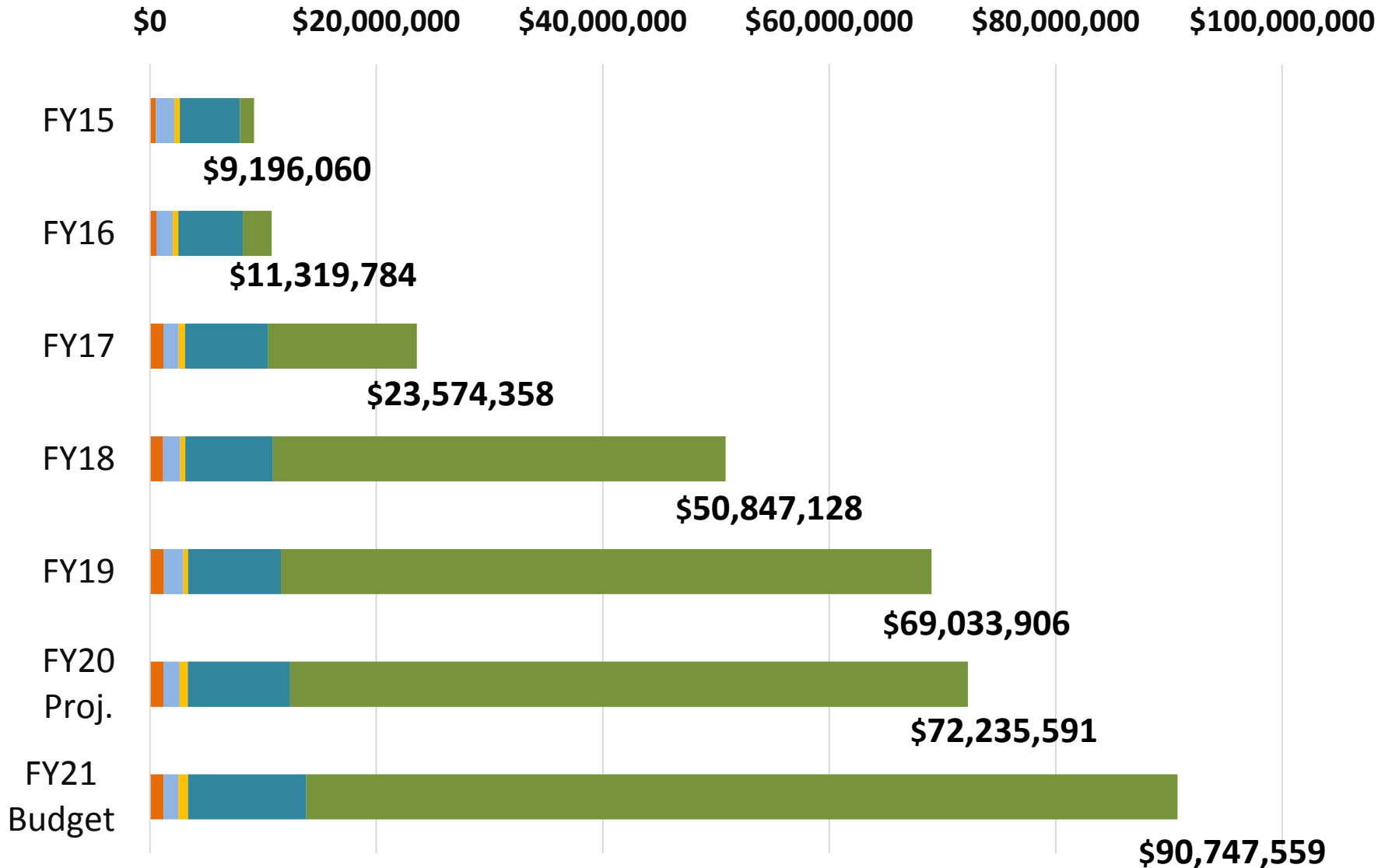
Apprenticeship/Contract Ed - OSHA - TVCC - Child Welfare



Fiscal Agency



All EDCE Programs - Total Revenue



■ Apprent./Cont.Ed.
 ■ OSHA
 ■ TVCC
 ■ Child Welfare
 ■ Fiscal Agency

Revenue Generation

Economic Development
& Contract Education
as an ongoing revenue
source for CLPCCD

Fiscal year 2019-20
(projected)

Gross revenue: \$72,235,591

Net revenue: \$2,782,716

Other Post-Employment Benefits
(OPEB) (50%): **\$1,391,358**

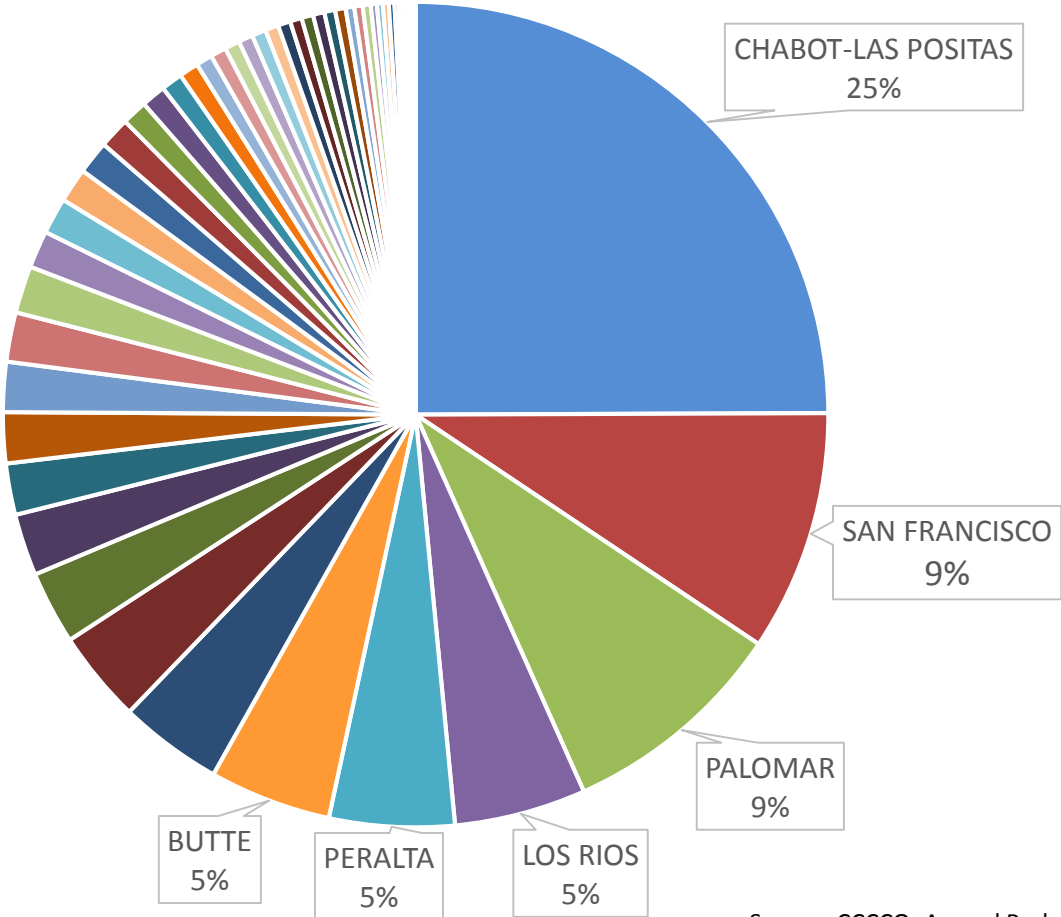
Budget Allocation Model (BAM)

Section 3A (30%): **\$ 834,815**

EDCE Growth

Funds (20%): \$ 556,543

Statewide Contract Ed Revenue Generation 2018-19



Source: CCCC, Annual Budget & Financial Report (CCFS-311) FY2018-19

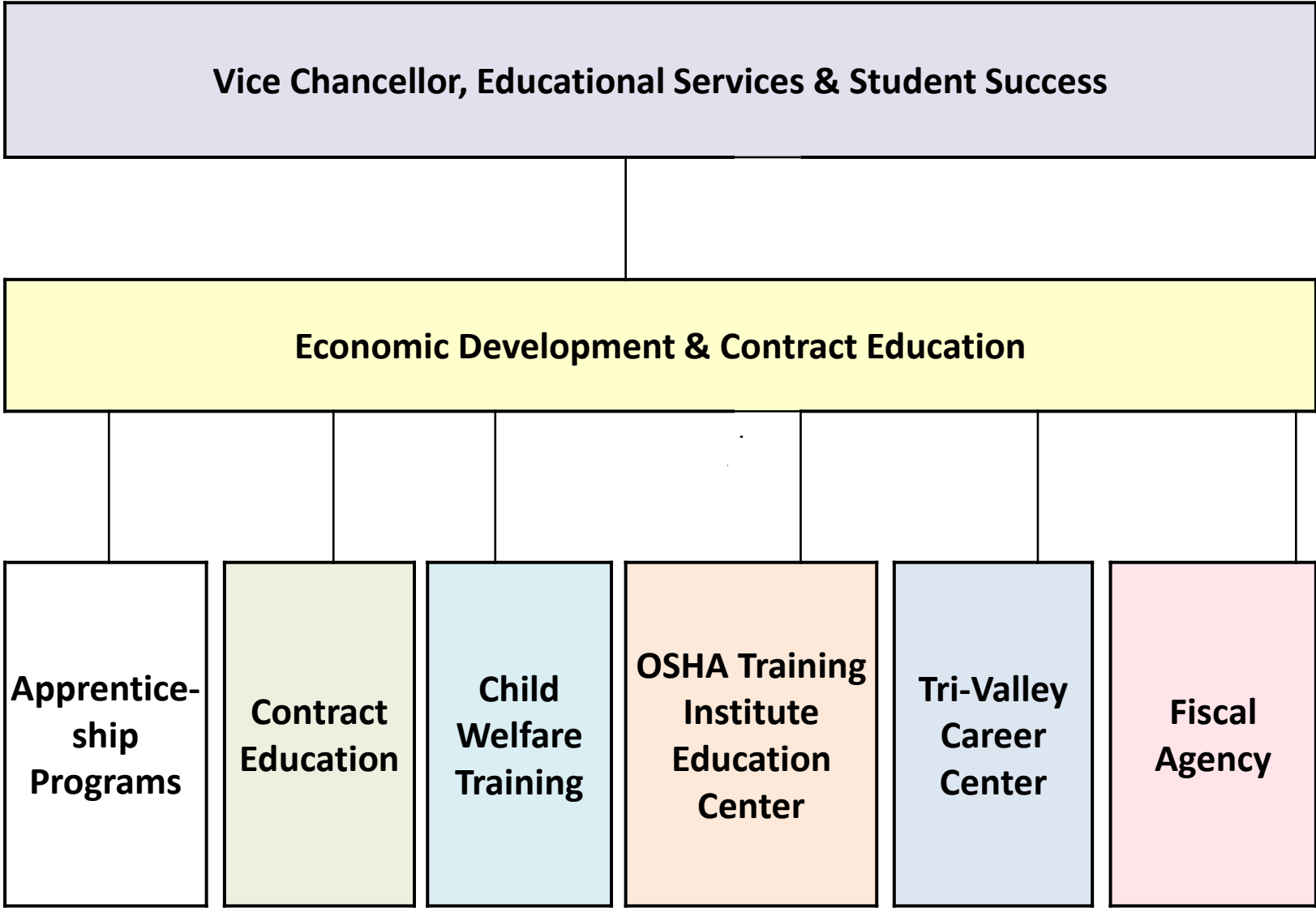


EDCE Move Update

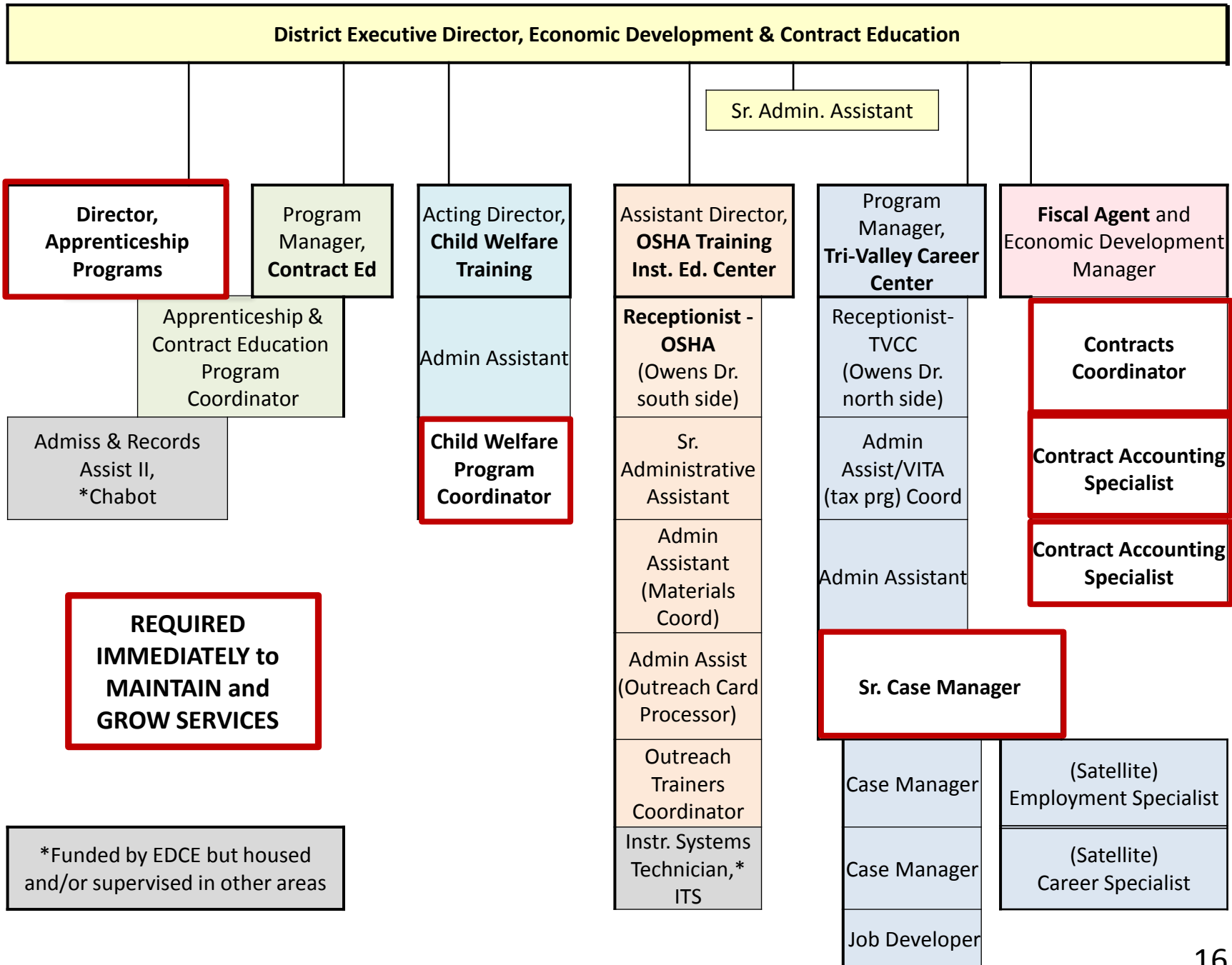
- EDCE staff housed together
- Plans approved by City of Pleasanton
- Construction bids due late July
- Design decisions
- Late Oct. move-in



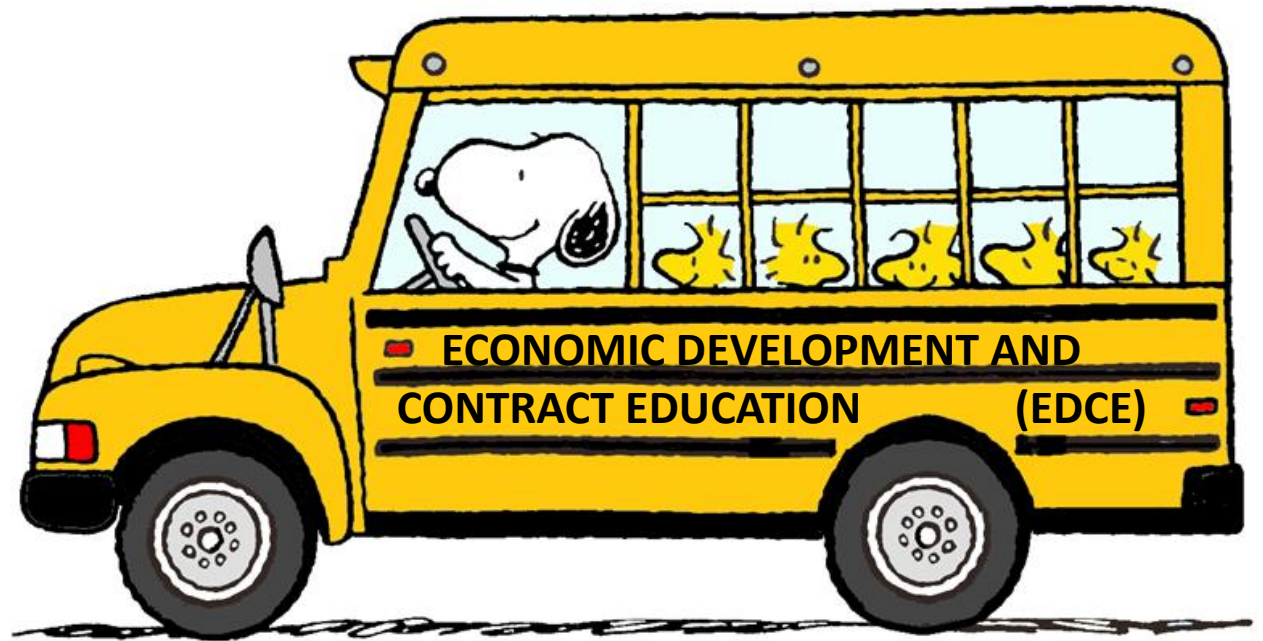
EDCE Staffing for 2020-2021 Growth



EDCE Staffing for 2020-2021 Growth



My job is to drive the bus.



We couldn't do this without
your ongoing support.

Thank you!

