The Accelerated Medical Assisting Program (AMAP) consists of cohorts of full time students who enroll for two years in a common set of courses leading to a Medical Assisting certificate. The first term is a “bridge” providing essential language and math skills for the remainder of the programs. The AMAP structure is intended to improve completion rates, provide students with skills desired by local employers, and lead to employment of program graduates. This program receives funding from the Bay Area Workforce Funding Collaborative (BAWFC) and is required to report several data elements such as course success, bridge term completion, program completion, and employment. To measure employment outcomes, the program will survey former students and will attempt to create a data matching agreement with the Employment Development Department (EDD). An agreement with EDD would provide the opportunity to obtain aggregated quarterly wage reports not only for AMAP students but also on a broader set of students if Cabrillo chooses. This information item provides a brief background on EDD wage matching agreements and the types of information that could be obtained for AMAP and other college programs and departments.

More information on AMAP can be found at:

https://sites.google.com/a/cabrillo.edu/ma-learning-community/home

Information on the Bay Area Workforce Funding Collaborative can be found here:

http://www.sff.org/programs/core-program-areas/community-development/bay-area-workforce-funding-collaborative/
Attachment One

Questions:

1. When is outsourcing appropriate and when might it be inappropriate?
2. Should the college strive to reduce outsourcing and create more permanent positions instead?
CPC PROPOSAL

ONE TIME MONIES

ALLOCATED TO ONE TIME PROGRAM PLANNING AND INSTITUTIONAL PLANNING GOALS

ALLOCATION FOR 13/14 ACADEMIC YEAR

Premise:

Cabrillo College has submitted to WASC its planning and allocation model approved by the college and the Board as part of the self-evaluation process (see 2013 Self Evaluation). Budget planning for 12/13 and 13/14 was primarily concerned with reduction planning and the institutional response to the state budget crisis (see 2012-2014 Budget Process Commitments and Criteria Strategies Document). In response to this crisis, the College undertook an arduous task of reduction and reaffirmed its continued budget planning in an update through the approved 2012-2014 Budget Reduction timeline and the approved 2013-2014 Budget Reduction Process (Board approved 9/9/2013). Included in the recently approved 2013-2014 Final Budget Book is the continued data stating our $1.1 million college deficit (although shrinking – we still have a deficit). Again, reserves will be used to balance that. Although we see no need for midyear reductions, the College will continue to work on best practices to pare down this deficit.

Budget Carryover:

The CPC was advised of a possible budget carryover of approximately $500,000 (one time monies) when the budget was closed over the summer of 2013. This carryover has several acknowledged commitments already:

1. Carryovers that go directly to the component automatically
2. Carryover that pays back the FTES reserve
3. Expendable one time carryover dollars to be spent by the College

College Budget Process Criteria for 13/14 includes:

Maintain accreditation standards of the college and academic programs – met with this proposal by funding the program plans and technology institutional plan priorities with one time carryover dollars.

Proposal for consideration:

The College will consider allotting $300,000 of the one time carryover to funding program plan priorities across the components. Components would have time to prioritize these plan requests (all one time – no permanent staffing: things and hourly only) and submit them for funding recommendations.

The College will consider allotting $100,000 - $200,000 (the President will allocate her lottery monies one time and Instruction will allot some state instructional equipment monies) to the Total Cost of Ownership plan within the Technology Plan (noted as part of our institutional allocation model) which
updates, repairs and replaces student technology and staff technology. These monies will go directly into the technology needs/plan for the campus.

**Outcome:**

Approval of this recommendation provides three important outcomes:

1. It verifies to the Accreditation site team that we have funded prioritized program plans to the best of our ability this academic year
2. It verifies to the Accreditation site team that we have funded prioritized recommendations and goals
3. It provides funding for program planning and student success / institutional effectiveness and demonstrates the importance of the planning process here at Cabrillo College