HIGH-COST WORKFORCE START-UP PROGRAM

Year 2 REPORT

As Required by Section 6.7 of Session Law 2021-180

December 2023

Programs & Student Services Division
North Carolina Community Colleges System Office
5001 Mail Service Center
Raleigh, NC 27699-5001
NCCommunityColleges.edu

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System Office Contacts

Barbara Boyce Workforce Consultant boyceb_tmp@nccommunitycolleges.edu	**Dr. Lisa Eads** AVP, Academic Programs eadsl@nccommunitycolleges.edu 919-807-7133	**Dr. Andrew Gardner** AVP, Workforce Strategies gardnera@nccommunitycolleges.edu 919-807-7158

High-Cost Workforce Start-Up Fund Program

Background

In 2021, the General Assembly allocated $5,200,000 to assist NC community colleges in starting new programs in high-demand career fields that require significant start-up funds. The funds were appropriated through Session Law 2021-180 Section 6.7 to support the start-up of Tier 1A and Tier 1B workforce programs offered at NC community colleges. Further, new programs offerings can be offered in both short-term workforce development/workforce continuing education (WCE) and curriculum (CU).

Administration

Under this program, eligible colleges will receive startup funding to support the implementation of new program and course offerings. This allocation program will build capacity for workforce training in high-demand occupations where unmet employer demand exists.

Colleges funded through the initial High-Cost Workforce Program Start-Up Funds allocations may apply for additional new program funding in future program fiscal years should funding be available. Note: If funding is available in coming years through additional funding or redistribution, priority consideration will not be given to a college based on previous performance for High-Cost Workforce Program Start-Up Funds, but rather, the review will be based on the funding priorities established in the future allocation guidelines.

Implementation Plan

Since the passage of Session Law 2021-180, System Office staff have taken steps to establish the program across the System.

Beginning in February 2022, NCCCS began drafting the RFP for the High-Cost Workforce Program. The requirements included in the RFP directly correspond to requirements in the legislation as well as the existing processes in place for State Board of Community College program and course approvals. The RFP was vetted by NCCCS leadership and was released to colleges on May 2, 2022. As a part of the RFP release, a webinar was held on the same day for college staff to discuss the requirements and answer any questions that attendees may have about this new funding opportunity. The list of invitees were community college presidents, Chief Academic Officers, Chief Financial Officers, Senior Continuing Education Officers, and other key college stakeholders.

NCCCS staff continued to meet regularly to discuss questions received from colleges concerning the RFP as college staff began drafting individual RFPs. As a result of questions submitted to NCCCS, clarification was added to the RFP on August 26, 2022 and November 3, 2022 to provide additional details for required elements within the RFP. Additionally, the System Office established a cross divisional review team in preparation of the RFP submissions. The review team consisted of representatives from NCCCS Senior Team/Programs and Student Services Division, Workforce Continuing Education, Academic Programs, Perkins, Career and College Ready (CCR), and the Finance Division.

In mid-November 2022, colleges began submitting High-Cost Workforce RFPs to the System Office. In total, 46 RFPs were submitted for consideration by the December 1, 2022 deadline. The review team immediately began reviewing submissions and all application reviews were completed by December 19, 2022. The results of the reviews were shared with appropriate System Office senior leadership for final allocation determinations. Allocations were submitted for State Board Approval at the January 20, 2023 State Board meeting.

State Board Approval Process

During its meeting on January 20, 2023, meeting, the State Board of Community Colleges approved allocations for the High-Cost Workforce Program Start-Up to the colleges listed below. These funds are being used to create capacity for workforce training in high-demand occupations where unmet employer demand still exists.

Per Legislative Requirement Section 6.7(c), community colleges were required to match a percentage of the total cash cost of the program with non-State funds based on a college's total full-time equivalents (FTE) according to the following:

(1) Community colleges with a total FTE of greater than 6,500 shall be required to match fifteen percent (15%) of the cost.

(2) Community colleges with a total FTE between 2,500 and 6,500 shall be required to match ten percent (10%) of the cost.

(3) Community colleges with a total FTE below 2,500 shall be required to match five percent (5%) of the cost.

The chart below also includes the match requirements.

College	Course/Program Title	Grant Allocation	Required Matching Amount
Asheville-Buncombe TCC	Robotic Welding	$326,997	$32,700
Bladen CC	Culinary Arts	$343,918	$17,196
Brunswick CC	Dental Assisting	$424,850	$21,243
Caldwell CCTI	Substation Technician	$425,000	$42,500
Central Carolina (Randolph/Sandhills	Truck Driver Training	$421,449	$42,145
Isothermal CC	Industrial Cybersecurity	$423,388	$21,169
James Sprunt CC	Machining Technology	$425,000	$21,250
Johnston CC	Culinary Arts	$310,260	$31,026
Lenoir CC	Aviation Systems Technology	$425,000	$42,500
Richmond CC	Surgical Technologists	$196,509	$19,651
Rockingham CC	Certified Production Technician	$230,776	$ 11,539
Rowan-Cabarrus CC	BioWork & Aseptic Manufacturing	$425,000	$63,750
Sampson CC	Heavy Equipment Operations	$425,000	$21,250
Tri-County CC	Heavy Equipment Operations	$396,853	$19,843
	Total Allocation:	**5,200,000**	

Reporting Plan

Timeline

Colleges were required to submit progress reports according to the timeline below. This process was put into place to monitor the colleges' roll-out and implementation of their proposals.

Report #	Due Date	Theme
1	April 3, 2023	Transitioning your Grant Proposal to an Action Plan
2	June 23, 2023	Readiness for Implementation
3	Virtual Meetings	Updates to your Enrollment and FTE Projections
4	November 1, 2023	Status Update on Expenditures
5	January 26, 2024	Status Update on Expenditures and Match Requirement
6	February 16, 2024	Project Deliverables, Outcomes and Demographics
7	April 16, 2024	Sharing Best Practices and Lessons Learned
8	July 16, 2024	Final Report to the System Office

See Appendix A and B for a copy of the reporting templates. Please note that Progress Report #3 was structured as virtual meetings with each grantee. As such, there was not a reporting template.

Deliverables

To date, all colleges funded have launched their programs and are offering coursework.

Most of the start-up programs launched during the Fall 2023 semester. Therefore, due to the December 2023 legislative deadline for this report, specific outcomes such as enrollment and graduation data are not yet available.

Project staff continue to monitor and provide technical assistance to the colleges funded by this program.

Status Update – Use of Funds

Budget Allocations – By College and Budget Categories

#	Budget Categories	Asheville-Buncombe	Bladen	Brunswick	Caldwell	Central Carolina	Isothermal	James Sprunt
A.	Salaries, Instructional		52,000	111,650		285,000	52,963	
B.	Salaries, Non-Instructional			43,848				
C.	Employer's Retirement		12,740	13,475		69,825	12,976	
D.	Employer's Social Security		3,978	11,896		21,375	4,062	
E.	Employer's hospitalization		7,500	14,786		44,382	8,189	
F.	Instructional Supplies & Materials		25,000	39,044			40,455	
G.	Program Equipment	326,997	50,000	132,051	425,000		215,180	425,000
H.	Contractual Services		46,700	25,000			20,000	
I.	Staff Travel		500	6,500		867	25,000	
J.	Curriculum Development			3,600			23,563	
K.	Accreditation Costs			20,000				
L.	Faculty Prep & Profess Develop		145,500	3,000			21,000	
	Total Allocation:	**326,997**	**343,918**	**424,850**	**425,000**	**421,449**	**423,388**	**425,000**

#	Budget categories	Johnston	Lenoir	Richmond	Rockingham	Rowan-Cabarrus	Sampson	Tri-County
A.	Salaries, Instructional	94,153		75,000	121,240	116,875		
B.	Salaries, Non-Instructional		152,000					
C.	Employer's Retirement	24,855	38,000	18,750	35,898	20,825		
D.	Employer's Social Security	7,203	12,000	5,738	11,209	8,940		
E.	Employer's hospitalization	9,945	15,000	7,500	15,550	9,248		
F.	Instructional Supplies & Materials	18,112	75,000	11,021		85,883		
G.	Program Equipment	155,992	98,000	75,000	45,078	183,229	425,000	396,853
H.	Contractual Services							
I.	Staff Travel		15,000	1,000				
J.	Curriculum Development							
K.	Accreditation Costs			2,000				
L.	Faculty Prep & Profess Develop		20,000	500	1,800			
	Total Allocation:	**310,260**	**425,000**	**196,509**	**230,775**	**425,000**	**425,000**	**396,853**

Budget Allocations – Statewide By Budget Categories

Below is a summary of the statewide allocations by allowable expenditures/budget Categories. Most of the funding will be used to purchase equipment (65%)

#	Budget categories	Total Allocation	% of Funding
A.	Salaries, Instructional	908,882	20%
B.	Salaries, Non-Instructional	195,848	4%
C.	Employer's Retirement	247,344	5%
D.	Employer's Social Security	86,401	2%
E.	Employer's hospitalization	132,100	3%
F.	Instructional Supplies and Materials	294,515	6%
G.	Program Equipment	2,953,380	65%
H.	Contractual Services	91,700	2%
I.	Staff Travel	48,867	1%
J.	Curriculum Development	27,163	1%
K.	Accreditation Costs	22,000	1%
L.	Faculty Preparation and Professional Development	191,800	4%

Year-to-Date expenditures are on track. Colleges are tracking their match requirement with a specific general ledger account. Their first report is not due till Jan 26, 2024.

Defining Measures of Success

NCCCCS has defined two key factors for measuring success:

- Key Factor #1:   Implementation of Legislative Requirements
- Key Factor #2:   Program Outcomes

The following is a framework/questionnaire being used to evaluate the success of this grant.

Program Evaluation Questionnaire

Key Factor #1: Implementation of Legislative Requirements

A. Eligible Program of Study/WCE Career Pathways
- What courses did the college offered and did they have a Tier 1A or 1B designation?
- For Curriculum, did college receive State Board approval for their Program of Study.
- For Continuing Education, was the courses offered on the NCCCS Combined Course Library? If no, did the college request approval for a new course? If yes, was it approved by the State Board?

B. Workforce/Employer Engagement
- Were internal/external partnerships formed to increase access to training for targeted populations?

C. Student Engagement and Success
- Did planned outreach and recruitment strategies generate enrollment?
- Were student support services provided to students to address barriers to enrollment and completion? If yes, what type?

Key Factor #2: Program Outcomes

D. Enrollment and Completion Status
- How did the current course offerings compare to proposed enrollment/FTE projections?
- How many students enrolled and completed a Curriculum Program of Study or a Continuing Education short-term training program?
- What credentials did students earn?

E. Workforce Pipeline
- Did the Program of Study/WCE Career Pathway provide instruction focused on relevant industry-specific skills?
- If data is available, did students get jobs? What salary?
- What was the level of engagement/support from employers?
- What was the level of engagement/support from workforce and economic development partnerships?
- What was the level of engagement for students to participate in an apprenticeship program or work-based learning activities?

Attachment A: Reporting Requirements – Progress Report #1

High-Cost Workforce Program Start-Up Funds

Reporting Requirements - Template

Grant Cycle – January 23, 2023 – June 30, 2024

<u>**Legislative Requirements**</u>

<u>**Report**</u>. *SECTION 6.7.(e)*

The System Office shall submit an initial report to the Joint Legislative Education Oversight Committee by December 1, 2022, and an annual report thereafter for each year the System Office provides funds to community colleges from the Fund on the programs receiving the funds, which shall include at least the following information:

(1) The community colleges that received funds, the amount of funds, and the types of programs started.

(2) The use of funds by community colleges receiving awards, including costs associated with student instruction, faculty salaries, instructional supplies, related instructional equipment, and accreditation costs.

(3) Evaluation of the success of the new community college programs receiving funds.

Progress Reports

Due Dates and Themes

Report #	Due Date	Theme
1	April 3, 2023	Transitioning your Grant Proposal to an Action Plan
2	June 23, 2023	Readiness for Implementation
3	August 23, 2023	Updates to your Enrollment and FTE Projections
4	October 12, 2023	Status Update on Expenditures and Match Requirement
5	February 16, 2024	Project Deliverables, Outcomes and Demographics
6	April 16, 2024	Sharing Best Practices and Lessons Learned
7	July 16, 2024	Final Report to the System Office

System Office Contacts

Barbara Boyce	**Dr. Lisa Eads**	**Dr. Andrew Gardner**
Workforce Consultant	AVP, Academic Programs	AVP, Workforce Strategies
boyceb_tmp@nccommunitycolleges.edu	eadsl@nccommunitycolleges.edu	gardnera@nccommunitycolleges.edu
	919-807-7133	919-807-7158

Report #1:

Transitioning your Grant Proposal to an Action Plan

Due April 3, 2023

Section 1:

Program Overview

The **college must use the funds to** create a new High-Cost Workforce Program Start-up (Tier 1A & 1B).

1. Provide an updated program description. (500 words or less)

| |
| |
| |

2. Provide detailed information about the Program of Study and/or course offerings to include length of the courses and any pertinent program design elements. **Please attach a file.**

3. Provide 3-5 strategies that will be used for recruiting/enrolling students your program.

1.	
2.	
3.	
4.	
5.	

4. Provide 2-3 student retention and completion strategies to ensure equitable access to the education and training for underserved populations.

1.	
2.	
3.	

5. What are your projected outcomes/deliverables and how would you measure success?

1.	
2.	
3.	

Section 2:

Program Timeline

The start date for program **implementation must be on or before Spring 2024**.

1. What is your timeline to start offering courses.

   ```
   [                                                                    ]
   ```

2. What is your timeline for purchasing equipment? Please include the types of equipment being purchased. If applicable, you can attach a document .

   ```
   [                                                                    ]
   ```

3. Did your grant proposal involve capital improvement projects? If yes, how do these projects impact the implementation of your program? What is the timeline for getting these projects completed?

   ```
   [                                                                    ]
   ```

4. Did your grant proposal involve faculty preparation and professional development training? If yes, provide details on these training activities to include credentials/certification that will be earned. Also include a timeline for when training will take place.

   ```
   [                                                                    ]
   ```

5. Did your grant proposal involve curriculum development activities? If yes, provide details and a timeline about the action items involved in this task.

   ```
   [                                                                    ]
   ```

6. Did your grant proposal involve expenditures related to Program Accreditation? If yes, provide details and a timeline about the action items involved in this task.

   ```
   [                                                                    ]
   ```

7. Did your grant proposal involve expenditures related to Contractual Services? If yes, provide details and a timeline about the action items involved in this task.

   ```
   [                                                                    ]
   ```

Section 3:

<u>Employer Engagement</u>

The college must provide **documented evidence to support their engagement** with employers, industry associations and applicable workforce development partnerships. This is important to ensure that your program is meeting the industry demand for the program and/or future local, regional, or statewide employment needs.

1. Do you have an Advisory Committee for your new program. If yes. attach the most recent agenda.

2. Provide a list of employers engaged in your project. Please include their level of support. Examples include active participation in instruction delivery (guest speaker), delivery, work-based learning, internships, apprenticeships, employment opportunities, etc. If applicable, attach a document.

3. Provide a list of workforce development stakeholders engaged in your project. If applicable, attach a document.

Section 4:

<u>Enrollment and FTE Projections</u>

Tell us your enrollment and FTE projections for the reporting terms listed below.

Reporting Term	Enrollment	Completion	FTE
Summer 2023			
Fall 2023			
Spring 2024			
Summer 2024			

Section 5:

Budget Requirements

Use of Funds

Funds from this allocation can be used to support costs associated with **faculty salaries**.

1. Will the funds be used to hire new faculty? If yes, how many and will they be full-time or part-time?

2. Will the funds be used to maintain existing faculty? If yes, how many and are will full-time or part-time?

3. Will the funds be used to move existing faculty from part-time to full-time? If yes, how many.

Non-State Matching Requirement

This allocation has specific **non-state matching funds requirements** based on the tier placement of your college. See Table 1 for your college's budget allocation and match requirement.

1. What is the source of your Match Funds?

2. How will you trach/document your match requirement?

Table 1: Budget Allocation

College	Course/Program Title	Grant Allocation	Matching%	Required Matching Amount
Asheville-Buncombe TCC	Robotic Welding	$326,997	10 %	$32,700
Bladen CC	Culinary Arts	$343,918	5 %	$17,196
Brunswick CC	Dental Assisting	$424,850	5 %	$21,243
Caldwell CCTI	Substation Technician	$425,000	10 %	$42,500
Central Carolina CC (partnering colleges Randolph CC and Sandhills CC)	Truck Driver Training	$421,449	10 %	$42,145
Isothermal CC	Industrial Cybersecurity	$423,388	5 %	$21,169
James Sprunt CC	Machining Technology	$425,000	5 %	$21,250
Johnston CC	Culinary Arts	$310,260	10 %	$31,026
Lenoir CC	Aviation Systems Technology	$425,000	10 %	$42,500
Richmond CC	Surgical Technologists	$196,509	10 %	$19,651
Rockingham CC	Certified Production Technician	$230,776	5 %	$ 11,539
Rowan-Cabarrus CC	BioWork & Aseptic Manufacturing	$425,000	15 %	$63,750
Sampson CC	Heavy Equipment Operations	$425,000	5 %	$21,250
Tri-County CC	Heavy Equipment Operations	$396,853	5 %	$19,843

Updated Budget

Since colleges did not receive the amount of funds requested, use the form below to give us an updated budget for funds allocated to your college.

Table 2: Updated Budget Form

#	Budget Categories	Budget
A.	Salaries, Instructional	
B.	Salaries, Non-Instructional	
C.	Employer's Retirement	
D.	Employer's Social Security	
E.	Employer's hospitalization	
F.	Instructional Supplies and Materials	
G.	Program Equipment	
H.	Contractual Services	
I.	Staff Travel	
J.	Curriculum Development	
K.	Accreditation Costs	
L.	Faculty Preparation and Professional Development	
	Total Allocation:	

Attachment B: Reporting Requirements – Progress Report #2

High-Cost Workforce Program Start-Up Funds
Reporting Requirements - Template
Grant Cycle – January 23, 2023 – June 30, 2024

Due Dates and Themes

Report #	Due Date	Theme
2	**June 30, 2023**	**Readiness for Implementation**

College Full Name	

Primary Contact

Name:	
Title:	
Email Address:	
Phone Number:	

Date Emailed to PSS-RFPs@nccommunitycolleges.edu	

Note: In addition to submitting your report to the email listed above, copy the three contacts below. Thanks

System Office Contacts

Barbara Boyce	**Dr. Lisa Eads**	**Dr. Andrew Gardner**
Workforce Consultant	AVP, Academic Programs	AVP, Workforce Strategies
boyceb_tmp@nccommunitycolleges.edu	eadsl@nccommunitycolleges.edu	gardnera@nccommunitycolleges.edu
	919-807-7133	919-807-7159

Report #2:

Readiness for Implementation

Due June 23, 2023

Section 1:

Program Timeline - Updates

8. What is your timeline to start offering courses. If it is not on or before Spring 2024, please explain.

9. Give us an update on your timeline for purchasing equipment?

10. If your grant proposal involves faculty preparation and professional development training, give us an update of this action item.

11. If your grant proposal involves expenditures related to Program Accreditation, give us an update of this action item.

Section 2:

Readiness to Implement

1. Provide 2-4 highlights related to the progress of implementing your Action Plan.

1.	
2.	
3.	
4.	

2. Provide 2-4 "lessons Learned" about the implementation of your Action Plan. Include both positive and negative responses.

1.	
2.	
3.	
4.	

3. Do you need to make changes to your Action Plan that was submitted on April 3? If yes, please explain.