

Los Angeles Mission College
Strong Workforce Project Proposal Viability Report

February 6, 2018

Project Title:	Construction Technology Technician (CTT)
Review Team:	Jason Bordbar (Business), Stephen Brown (Life Sciences), James Lemmon (Interior Design)
Description:	The Construction Technology Technician (CTT) program is designed to provide knowledge and training for entry into construction industry career areas such as building maintenance, plumbing, heating, ventilation, and air conditioning (HVAC) and carpentry.
Industry Sector:	Energy, Construction, and Utilities
Project dates:	02/05/2018 – 06/30/2021
Budget:	\$114,500.00

The Viability Review Team began this study at the end of the fall 2017 semester to review the Project Proposal and accompanying background material. This material included data related to Living Wage, SWP metrics, Bureau of Labor Statistics, wage and employment trends, recent job openings, current salaries, etc. The team also reviewed the project funding, support of LAMC Strategic Goals, Project Work Plan and Outcomes, and the project's Itemized Budget as well as recommendations/feedback from Patrick Shahnazarian (professional expert – Glendale Community College), Mark Hobbs (Program Specialist), Danny Villanueva (VP of Administrative Services), and William Elarton (chair, Construction, Maintenance and Utilities department - LA Trade Tech).

The Viability Team concurs with most of the findings provided in the above material, which support the following:

- There is a positive labor market demand for jobs in the construction technology sector with entry level pay about 10% above current living wage. The Team agrees that the CTT program should prepare students for entry-level jobs and apprenticeships in the construction industry.
- The capacity of the program to attract students who subsequently gain successful employment is high, thus student interest in the program should be sustainable.
- There is regional need for this program. The nearest CTT program is at Pasadena City College, and the nearby Construction Management program at Los Angeles Valley College is sufficiently different that there will not be competing interests.

The concerns of the Team relate to funding of the program and are twofold:

1. The cost of lab space

- Rental of lab space is estimated to be \$7000/month or \$84,000/year to be covered by Strong Workforce funds. Strong Workforce funding is temporary and this expense does not seem to be included in the \$114,500.00 budget, thus this would put a significant financial burden on the college.

2. The cost of equipment, supplies and consumables

- Assuming two 20 student cohorts per year, the budget for 3.5 years is listed as \$114,500 though the cost of consumables (estimated to be \$21,500 for two 20 student cohorts) plus initial purchases over this period add up to over \$153,000 per data provided by Patrick Shahnazarian.

We also sought input on these concerns from William Elarton, head of the Construction Management program at LA Trade Tech, and Vice president of administrative services Danny Villanueva. William has indicated that the Trade Tech program is funded “with state apportionment, WSCH, DSCH, and some enhanced non-credit” in addition to “funding on FTES like and English class”. Also, his feedback on Patrick Shahnazarian’s cost estimates are that they are “within the ball park, as long as you don’t go high end tools and materials”. Danny Villanueva clarified that LA Trade Tech, which sustains a similar program, receives roughly 25-35% more money per student from the state than LA Mission and other community colleges by virtue of being a trade school, though in his opinion this does not make the program cost prohibitive. The cost of required lab space, which the EPC template estimates be \$7000/month, on other hand is a major concern. In Danny's opinion, the cost to rent, prepare, furnish and maintain such a space would likely be significantly more than this estimate and require several hundred thousand dollars from the college overall. For comparison, he indicated the ~\$8000/month cost of renting and maintaining the Sunland/Tujunga campus which is essentially just a classroom. To summarize, in Danny’s opinion the outside funding specified in the EPC template and the revenue generated from the state for 40 students per year (two 20 student cohorts) would still leave the college with too great a financial burden, especially in the current fiscal climate.

The Team is in agreement that, while the CTT Program would provide a path to well-paying jobs in the construction industry, there is insufficient evidence that the program would be financially sustainable due to the cost associated with the lab space. Regarding all other aspects of the program, there is a consensus among all parties consulted that the program would be financially viable. We therefore conclude that the proposed CTT program is not viable as currently proposed, although we would reconsider if a less costly option for lab space can be demonstrated.

END

_____ Jason Bordbar (Business)	_____ Date
_____ Stephen Brown (Life Sciences)	_____ Date
_____ James Lemmon (Interior Design)	_____ Date

Basic Carpentry Classroom Tools

(For 20 Students)

	<u>Quantity</u>	<u>Unit</u>	<u>Cost(\$)</u>
Hammer	10	10	100
Tape Measure	10	15	150
Chalk Line	10	10	100
Tool pouch	10	30	300
Utility Knife	10	12	120
Tin Snips	10	30	300
Nail Puller	10	30	300
Speed Square	10	50	500
Framing Square	10	30	300
Levels 4 Feet	10	80	800
Wood Chisel (1 inch)	10	40	400
Auger Bit set	10	300	3000
Spade bit	10	300	3000
Steel Bit Set	10	200	2000
Table saw	2	2000	4000
Chop saw	5	300	1500
Circular Saw	5	500	2500
Drill (3/8" to 1/2" chuck)	10	200	2000
Reciprocating Saw	10	150	1500
Extension cord	5	40	200
Floor drill press	2	1500	3000
Hand drill set	10	30	300
Air splitter	4	25	100
Air Compressor	2	150	300
Nail Guns (Framing and Decking)	5	340	1700
Air Hoses	5	60	300
PPE set	20	100	2000
<i>Estimated Equipment Cost</i>	#####		30,770

Carpentry Classroom Consumable Materials

	<u>Quantity</u>	<u>Unit</u>	<u>Cost(\$)</u>
Lumber	TBD		2,200
Nails	TBD		800
Screws	TBD		600
Simpson strap	TBD		1,000
Plywood	TBD		800
Wood blade set	TBD		700
Wood circular blade set	TBD		700
Drill bits	TBD		700
Masonry anchors	TBD		500

Estimated Consumable Material Cost	#####	8,000
Total	Dollars	38,770

Basic HVAC Equipment

(For 20 Students)

	<u>Quantity</u>	<u>Unit</u>	<u>Cost(\$)</u>
Electrical Testers	10	50	500
Twenty-Five-Foot Tape Measure	10	20	200
The Sawzall	5	200	1000
Four-Foot Stepladder	5	80	400
Hammer	10	10	100
50 Feet extension cord	5	50	250
Set of screwdrivers	10	100	1000
Set of Hex head nut-drivers	10	100	1000
Calking Gun	10	7	70
Level Laser	10	50	500
Pliers Set	10	100	1000
Pipe Wrenches Set	10	120	1200
Three Types of Tin Snips	10	80	800
Shears	10	30	300
Folding Bar	10	32	320
Hand Seamers	10	50	500
Crimpers	10	60	600
Chop Saw	2	400	800
Awl Screw	10	10	100
Staple Gun	10	76	760
Tubing Cutter Set	10	100	1000
Complete set of Refrigeration Gauges.	4	550	2200
Vacuum pump	4	400	1600
Refrigerant Scale	4	100	400
Split unit Heat Pump	1	2000	2000
Split unit gas.	1	2000	2000
Package Unit	1	2000	2000
PPE Set	20	100	2000

Estimated Equipment Cost	#####	Dollars	24,600
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HVAC Classroom Consumable Materials

Line sets	TBD	1,500
Torch and Solder	TBD	1,000
Refrigeration Gas	TBD	2,000
Plumbing Tape	TBD	200

Air Ducks	TBD	1,800
Sheet Metal	TBD	1,000
Coper pipe	TBD	500
Estimated Consumable Material Cost	##### Dollars	8,000
Total	Dollars	32,600

Basic Plumbing Tools

(for 20 Students)

	<u>Quantity</u>	<u>Unit</u>	<u>Cost(\$)</u>
Tape measure	10	15	150
Multi tip screwdriver set	10	100	1,000
Vise grip pliers	10	10	1,000
Allen keys imperial/metric	10	10	1,000
Shovels, Long Short	5	50	250
Claw hammer	10	15	150
side cutters	10	100	1,000
socket set	10	100	1,000
Tin snips set	10	100	1,000
Grinder	4	200	800
Hack saw	10	100	1,000
Tapping Machin	1	3500	3,500
file set	10	100	1,000
Hole saw kit	10	150	1,500
Various adjustable wrenches	10	200	2,000
Pliers Set	10	150	1,500
2ft level	10	80	800
PPE	20	100	2,000
Flux and torch package	10	200	2,000
Estimated Equipment Cost	##### Dollars		22,650

Plumbing Classroom Consumable Materials

	<u>Quantity</u>	<u>Unit</u>	<u>Cost(\$)</u>
Copper Pipe	TBD		3,000
Solder and flux/ Torch	TBD		1,000
Plumbing straps	TBD		300
Lumber	TBD		1,000
Tape/Sandpaper	TBD		200
Estimated Consumable Material Cost		Dollars	5,500
Total		Dollars	28,150

Total for all 3 classes

Dollars 99,520

BUDGET AND PLANNING COMMITTEE

November 7, 2017
Campus Center, Room 1
Minutes

Present: Diane Stein, Jason Bordbar, Joel Gunterman, Maria Granados, Debby Wong (proxy), Jill Biondo, Patricia Diaz, Angel Aghajanian, Rod Austria, Chris Villa, David Garza, Linda Lainez, Isabelle Saber, Jason Bordbar

Resource: Frances Nguyen

Welcome to meeting: 1:37 pm

Approval of Agenda: Approved with the following changes: (CTT) Construction Technology Technician & (SRP) Supplemental Retirement Plan. Quarterly meeting with District 11/08/17.
(1st Diane-2nd David)

Meeting minutes: Postponed approval until next meeting

2017-18 Budget Update:

District:

Approved budget. 1.56% COLA is included.

Campus:

LAMC Monthly Projection-October 2017 (based on 2017-18 September closing) will be updated and submitted to the District budget Office on Wednesday, November 8 for review. As of this month, LAMC has a 1.3-1.4 million deficit. It will be reduced this month due to Academic Affairs, Administrative Services and Research who provided support services to the closing of the grant. As a result, salaries for Dean of Institute and Research, Research Analyst and Financial Analyst were passed on to the grant and approved by the Department of Education.

Academic Affairs Dean of Institute and Research reported that there is a lesser increase in the upcoming Winter Session than last year.

Annual Budget Department has informed the college that FY 2018/19 has started in November. This will be the operating cycle/ budget proposal cycle fiscal year.

Various discussions on the 1.56% COLA being a projected expenditure for the 2017/18 FY. Specially Funded Programs have concerns regarding retroactive pay. Request for Program Review to be clarified in detail.

Discussion regarding School-based Medi-Cal Administrative Activities (SMAA) participation. Employees who work in Counseling or in the Health Center that provide psychological services or advising can participate in a survey and submit it to the District Office for the college to be reimbursed for those services. Funding comes from the Federal Government.

Discussion on Guided Pathways categorical unrestricted funds. Who will oversee the allocation and use those funds for the students. Further discussion at next meeting.

Enrollment:

Second 8-week session for fall has a filled rate of 80%. Census data will come out in a week with the accurate detail. No information for winter 2018. N Report out at next meeting.

Construction Technology Technician Curriculum (CTT) Proposal:

The Math/CSIT/Engineering department is proposing a Construction Technology Technician (CTT) Certification. It will prepare students for entry-level employment opportunities in the Construction and Extraction Occupational Cluster (i.e., Carpenters, Electricians Sheet Metal Workers, etc.). The certificate targets the adult population that would like to enter the construction industry. All courses will be taught by adjunct faculty employed in the construction and engineering industry. The facility will be a rental facility near the college and the lab construction and equipment will be paid by the Strong Workforce fund and self-sustainability. The first or second offering of courses may be supported by the Perkins fund and subsequently paid by the college instructional fund once it generates sufficient apportionment. The college will increase the department's allocation to offer this program. Budget Estimation:

Course/ Program Development-	\$15,000
Equipment-	\$100,000
Rental Space (in 2019 & beyond-	\$7,000 per month

Supplemental Retirement Plan (SRP) Update (staff):

There are 27 retirees from LAMC. The only staff that are being replaced are in Plant Facilities. Various discussions on what is going to happen with the vacant positions and will the positions be downgraded. The district has implemented a District Budget Group that will focus on position control and what's needed. The Chancellor shared at the Classified Management Association meeting that they are using the SRP as a mechanism to reorganize the structure of colleges in terms of positions and how they apply to the campus.

Update on SEAS

Next meeting is on November 27, 2017. The committee is prepared to submit a charter to College Council for review and acceptance. The charter has been embedded with Academic Senate and involves constituent groups who are representatives of the SEAS group. Once the SEAS committee is formed, it will have 20 or more members; there will be a focus on student success; it will be placed under the Guided Pathways umbrella; and a sub-group will focus on Guided Pathways. A share governance issue needs to be addressed between the SEAS committee and the senate regarding the amount of communication to be significant, productive and positive.

Budgetary concerns regarding categorical allocations for SSSP, Non-Credit, Student Equity, Basic Skill Initiative, Unrestricted Funds and General Fund:

- SSSP 2015-2017 allocation of 1.5 million is the same as 2017/18.
- Non-Credit has a slight increase
- Student Equity has a decrease
- Basic Skills Initiative has an increase
- Unrestricted funds do not have room for operation
- General Fund guidelines:

- need to be adhered to
- How much funding is coming in?
- What are they used for?
- There should be a focus on categorical funds instead of the general fund
- Funding needs to be more efficient across the board

Discussion on Guided Pathways being directly connected to the SEAS group. The program is a national; state-wide; and regional focus. The state is putting an emphasis on improving success for students.

Budget Requests:

Emergency Approvals:

LAMC Foundation will pay \$1000 for NSF-STEM

Integrated Planning Committee Collaboration with Budget and Planning:

Working on logistics to report out at the next meeting.

Grant Request Process (Draft)

Suggestion to include a timeline. Review will be discussed at the next meeting

Motion:

Budget and Planning Committee endorses the Construction Technology Technician program proposal. (1st Isabelle-2nd Angela)

Next meeting: December 5, 2017

Meeting is adjourned: 3:00 pm