



PLAN. INVEST. TRACK.

Fund: SWP Regional Share (40%), Year: 2017-18 Produced: Apr 2, 2018, 8:30 AM PDT

IEDRC P15 Regional Data Analysis and Alignment

Description

DESCRIPTION: The data and analytics project will bridge data sources between the participating colleges, institutional effectiveness and the local Centers of Excellence to ensure validated data aligns across the region. Staff will also conduct student surveys to report student goals, which will in turn help with enrollment and completion data for Strong Workforce.

INDUSTRY SECTORS: All Sectors

REGION: Inland Empire/Desert

SUBREGION: Inland Empire

COUNTY: San Bernardino, Riverside

START DATE: Sun Jul 01 2018

END DATE: Thu Dec 31 2020

LEAD INSTITUTION: Moreno Valley College

READ THE SWP LEGISLATION: Yes

MEETS REQUIREMENTS OF SWP LEGISLATION: Yes

WHAT NEEDS MOTIVATE THIS PROJECT AND HOW WILL THE PROJECT ADDRESS THESE NEEDS?

Every Strong Workforce application is based on metrics including enrollment, completion, and job opportunities and earnings. Each college struggles to secure this information, especially since MIS data is one year behind in reporting. Additionally, each college struggles tracking local certificate completions, and how their respective alumni are doing. This project provides each participating college with a dedicated staff member to provide the required data for our Strong Workforce decision making. These college staff will work collaboratively with dedicated COE staff to provide each college discipline specific data.

Contacts

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<p>Institution Lead Contact</p> <p>Ms. Zerryl Becker Dean, Applied Science and Business zerryl@collegeofthedesert.edu 760-862-1328</p>	<p>Institution Lead Contact</p> <p>Zachary Ginder Dean of Instruction zginder@cmccd.edu 760-366-5246</p>	<p>Institution Lead Contact</p> <p>Daniel Word Dean, Career Education & Human Development dword@craftonhills.edu 909.389.3214</p>
<p>Institution Lead Contact</p> <p>Joyce Johnson Dean, Career Technical Education jajohnso@msjc.edu 951-639-5350</p>	<p>Institution Lead Contact</p> <p>Ms. Colleen Molko M.A., C.R.C. Associate Dean, CTE colleen.molko@norcocollege.edu 951-739-7808</p>	<p>Institution Lead Contact</p> <p>Kristine DiMemmo Dean of Career and Technical Education kristine.dimemmo@rcc.edu 951-222-8265</p>
<p>Institution Lead Contact</p> <p>Mr. Albert Maniaol Dean of Applied Technology, Transportation and Culinary Arts amaniaol@valleycollege.edu 909-384-8904</p>	<p>Institution Lead Contact</p> <p>Peter Maphumulo peter.maphumulo@vvc.edu (760)245-4271.x2693</p>	<p>Proposal Lead Contact</p> <p>Dr. Melody Graveen Dean of Instruction, Career Technical Education melody.graveen@mvc.edu (951) 571-6291</p>

Outcomes

Investment Plan

Each participating college and the Center of Excellence will invest in part-time data analysts or institutional researchers to create a regional team to accomplish the following: 1. Provide annual data for each participating college, by discipline, in partnership with Center of Excellence team 2. Develop regional system for alumni tracking to increase response rate for CTE Outcomes Survey 3. Develop student survey administered upon enrollment to CTE programs and upon completion of CTE programs to track initial student education goals, how often goals change, and the accomplishment of stated goals 4. Establish a plan for regional meetings of data analysts/institutional researchers to share successes and failures, and establish best practices 5. Through improved use of data and regional alignment of data processes and top code, improve reporting and data validity of CTE student progress and outcomes. 6. Create regional system to track student in identified pathways from high school into the community colleges.

Programs

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	2052329	2015-16
Number of Students Who Got a Degree or Certificate	28819	2015-16

Task Force Recommendations

Student Success

2. Improve CTE student progress and outcomes.

Career Pathway

3. Develop and broadly publicize industry-informed career pathways that prepare students for jobs needed within the regional labor market.

Workforce Data & Outcomes

4. Create common workforce metrics for all state-funded CTE programs and expand the definition of student success to better reflect the wide array of CTE outcomes of community college students.

6. Improve the quality, accessibility, and utility of student outcome and labor market data to support students, educators, colleges, regions, employers, local workforce investment boards, and the state in CTE program development and improvement efforts.

Regional Coordination

17. Strengthen communication, coordination, and decision-making between regional CTE efforts and the colleges to meet regional labor market needs.

Funding

22. Establish a sustained funding source to increase community colleges' capacity to create, adapt, and maintain quality CTE courses and programs that are responsive to regional labor market needs.

Workplan

Risks

The following risks are associated with the project: 1. Failure to gain buy-in of faculty for code realignment as a region 2. Challenge of organizing the regional colleges to align TOP codes 3. Significant amount of work to be accomplished with part-time staff 4. Size and diversity of the region impacts the ability of the staff to meet regularly and address the needs of each micro-region (i.e., high desert, low desert, Riverside, and San Bernardino)

RESPONSIBLE PERSON: Melody Graveen (melody.graveen@mvc.edu)

LEAD INSTITUTION OR PARTNER: Moreno Valley College

PARTICIPATING INSTITUTIONS: Barstow College, Chaffey College, College of the Desert, Crafton Hills College, Moreno Valley College, Mt. San Jacinto College, Norco College, Riverside City College, San Bernardino Valley College, Victor Valley College, Copper Mountain College

ACTIVITY TIMEFRAME: Year 1, Year 2, Year 3

MAJOR ACTIVITIES: *Conduct Surveys to track alumni, employment status, and earnings. *Align TOP/CIP/SOC codes at a regional level with the participating colleges. *Provide Specific discipline labor market information and completion data for each participating college.

MAJOR OUTCOMES: * Provide data that supports additional region-wide and state-wide collaborations within CTE. *Align coding to allow for consistent reporting within the region. *Provide CTE specific Research and Analytics staff at each participating college to work collaboratively with COE. * Bridge the data sources between participating colleges to work smarter, not harder. *Increase enrollments, completions and employment data for SWP metrics.

Budget Breakdown

Moreno Valley College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Moreno Valley College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$198,651
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AY 17-18 1. Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years. 2. Contract with COE for 2 part-time researchers, 10% of a Director, 20% of manager, Benefits, supplies for 2.5 years totaling \$328,525

Moreno Valley College	SWP Regional Share (40%)	6000 - Capital Outlay	\$10,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher and .5 CTE Project Supervisor. One time expense in the first year.

Moreno Valley College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$121,370
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AY 17-18 Salary for one part-time Institutional researcher and .5 CTE Project Supervisor to oversee the Data Analytics Project for 2.5 years.

Moreno Valley College	SWP Regional Share (40%)	3000 - Employee Benefits	\$53,849
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AY 17-18 Benefits for one part-time Institutional researcher and .5 CTE Project Supervisor to oversee the Data Analytics Project for 2.5 years

Barstow College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Barstow College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Barstow College	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

Barstow College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

Barstow College	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Chaffey College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Chaffey College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Chaffey College	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

Chaffey College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

Chaffey College	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

College of the Desert	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

College of the Desert	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

College of the Desert	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

College of the Desert	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

College of the Desert	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Copper Mountain College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Copper Mountain College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Copper Mountain College	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

Copper Mountain College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

Copper Mountain College	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Crafton Hills College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Crafton Hills College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Crafton Hills College	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

Crafton Hills College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

Crafton Hills College	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Mt. San Jacinto College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Mt. San Jacinto College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Mt. San Jacinto College	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

Mt. San Jacinto College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

Mt. San Jacinto College	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Norco College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Norco College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Norco College	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

Norco College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

Norco College	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Riverside City College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Riverside City College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Riverside City College	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

Riverside City College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

Riverside City College	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

San Bernardino Valley College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

San Bernardino Valley College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

San Bernardino Valley College	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

San Bernardino Valley College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

San Bernardino Valley College	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Victor Valley College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,500
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AY 17-18 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Victor Valley College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,500
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AY 17-18 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Victor Valley College	SWP Regional Share (40%)	6000 - Capital Outlay	\$5,000
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AY 17-18 Computer, printer, phone to support data analyst/institutional researcher. One time expense in the first year.

Victor Valley College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$58,020
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AY 17-18 Salary for one part-time Institutional researcher for 2.5 years.

Victor Valley College	SWP Regional Share (40%)	3000 - Employee Benefits	\$11,604
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AY 17-18 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Barstow College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

Barstow College	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Barstow College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Barstow College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Chaffey College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

Chaffey College	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Chaffey College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Chaffey College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

College of the Desert	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

College of the Desert	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

College of the Desert	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

College of the Desert	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Copper Mountain College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

Copper Mountain College	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Copper Mountain College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Copper Mountain College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Crafton Hills College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

Crafton Hills College	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Crafton Hills College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Crafton Hills College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Moreno Valley College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$80,913
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AY 18-19 Salary for one part-time Institutional researcher and .5 CTE Project Supervisor to oversee the Data Analytics Project for 2.5 years.

Moreno Valley College	SWP Regional Share (40%)	3000 - Employee Benefits	\$35,899
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AY 18-19 Benefits for one part-time Institutional researcher and .5 CTE Project Supervisor to oversee the Data Analytics Project for 2.5 years

Moreno Valley College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Moreno Valley College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$132,434
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AY 18-19 1. Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years. 2. Contract with COE for 2 part-time researchers, 10% of a Director, 20% of manager, Benefits, supplies for 2.5 years totaling \$328,525

Mt. San Jacinto College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

Mt. San Jacinto College	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Mt. San Jacinto College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Mt. San Jacinto College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Norco College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

Norco College	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Norco College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Norco College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Riverside City College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

Riverside City College	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Riverside City College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Riverside City College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

San Bernardino Valley College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

San Bernardino Valley College	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

San Bernardino Valley College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

San Bernardino Valley College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Victor Valley College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$38,680
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AY 18-19 Salary for one part-time Institutional researcher for 2.5 years.

Victor Valley College	SWP Regional Share (40%)	3000 - Employee Benefits	\$7,736
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AY 18-19 Benefits for one part-time Institutional researcher for 2.5 years based on 20% of salary.

Victor Valley College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$1,000
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AY 18-19 Supplies to support data analyst and alignment project at \$1000/year for 2.5 years.

Victor Valley College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$1,000
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AY 18-19 Travel to support data analyst and alignment project and regional meetings at \$1000/year for 2.5 years.

Budget Totals

INSTITUTION	CODE	TOTAL
Barstow College	4000 - Supplies and Materials	\$1,500
Barstow College	5000 - Other Operating Expenses and Services	\$1,500
Barstow College	6000 - Capital Outlay	\$5,000
Barstow College	2000 - Non-Instructional Salaries	\$58,020
Barstow College	3000 - Employee Benefits	\$11,604
Barstow College	2000 - Non-Instructional Salaries	\$38,680
Barstow College	3000 - Employee Benefits	\$7,736
Barstow College	4000 - Supplies and Materials	\$1,000
Barstow College	5000 - Other Operating Expenses and Services	\$1,000
Barstow College Total:		\$126,040
Chaffey College	4000 - Supplies and Materials	\$1,500
Chaffey College	5000 - Other Operating Expenses and Services	\$1,500
Chaffey College	6000 - Capital Outlay	\$5,000
Chaffey College	2000 - Non-Instructional Salaries	\$58,020
Chaffey College	3000 - Employee Benefits	\$11,604
Chaffey College	2000 - Non-Instructional Salaries	\$38,680
Chaffey College	3000 - Employee Benefits	\$7,736
Chaffey College	4000 - Supplies and Materials	\$1,000
Chaffey College	5000 - Other Operating Expenses and Services	\$1,000
Chaffey College Total:		\$126,040
College of the Desert	4000 - Supplies and Materials	\$1,500
College of the Desert	5000 - Other Operating Expenses and Services	\$1,500
College of the Desert	6000 - Capital Outlay	\$5,000
College of the Desert	2000 - Non-Instructional Salaries	\$58,020
College of the Desert	3000 - Employee Benefits	\$11,604
College of the Desert	2000 - Non-Instructional Salaries	\$38,680
College of the Desert	3000 - Employee Benefits	\$7,736
College of the Desert	4000 - Supplies and Materials	\$1,000
College of the Desert	5000 - Other Operating Expenses and Services	\$1,000
College of the Desert Total:		\$126,040
Copper Mountain College	4000 - Supplies and Materials	\$1,500
Copper Mountain College	5000 - Other Operating Expenses and Services	\$1,500
Copper Mountain College	6000 - Capital Outlay	\$5,000
Copper Mountain College	2000 - Non-Instructional Salaries	\$58,020
TOTAL PROJECT COST:		\$1,896,016

INSTITUTION	CODE	TOTAL
Copper Mountain College	3000 - Employee Benefits	\$11,604
Copper Mountain College	2000 - Non-Instructional Salaries	\$38,680
Copper Mountain College	3000 - Employee Benefits	\$7,736
Copper Mountain College	4000 - Supplies and Materials	\$1,000
Copper Mountain College	5000 - Other Operating Expenses and Services	\$1,000
Copper Mountain College Total:		\$126,040
Crafton Hills College	4000 - Supplies and Materials	\$1,500
Crafton Hills College	5000 - Other Operating Expenses and Services	\$1,500
Crafton Hills College	6000 - Capital Outlay	\$5,000
Crafton Hills College	2000 - Non-Instructional Salaries	\$58,020
Crafton Hills College	3000 - Employee Benefits	\$11,604
Crafton Hills College	2000 - Non-Instructional Salaries	\$38,680
Crafton Hills College	3000 - Employee Benefits	\$7,736
Crafton Hills College	4000 - Supplies and Materials	\$1,000
Crafton Hills College	5000 - Other Operating Expenses and Services	\$1,000
Crafton Hills College Total:		\$126,040
Moreno Valley College	4000 - Supplies and Materials	\$1,500
Moreno Valley College	5000 - Other Operating Expenses and Services	\$198,651
Moreno Valley College	6000 - Capital Outlay	\$10,000
Moreno Valley College	2000 - Non-Instructional Salaries	\$121,370
Moreno Valley College	3000 - Employee Benefits	\$53,849
Moreno Valley College	2000 - Non-Instructional Salaries	\$80,913
Moreno Valley College	3000 - Employee Benefits	\$35,899
Moreno Valley College	4000 - Supplies and Materials	\$1,000
Moreno Valley College	5000 - Other Operating Expenses and Services	\$132,434
Moreno Valley College Total:		\$635,616
Mt. San Jacinto College	4000 - Supplies and Materials	\$1,500
Mt. San Jacinto College	5000 - Other Operating Expenses and Services	\$1,500
Mt. San Jacinto College	6000 - Capital Outlay	\$5,000
Mt. San Jacinto College	2000 - Non-Instructional Salaries	\$58,020
Mt. San Jacinto College	3000 - Employee Benefits	\$11,604
Mt. San Jacinto College	2000 - Non-Instructional Salaries	\$38,680
Mt. San Jacinto College	3000 - Employee Benefits	\$7,736
Mt. San Jacinto College	4000 - Supplies and Materials	\$1,000
Mt. San Jacinto College	5000 - Other Operating Expenses and Services	\$1,000
Mt. San Jacinto College Total:		\$126,040
Norco College	5000 - Other Operating Expenses and Services	\$1,500
Norco College	4000 - Supplies and Materials	\$1,500
Norco College	6000 - Capital Outlay	\$5,000
Norco College	2000 - Non-Instructional Salaries	\$58,020
Norco College	3000 - Employee Benefits	\$11,604
Norco College	2000 - Non-Instructional Salaries	\$38,680
Norco College	3000 - Employee Benefits	\$7,736
Norco College	4000 - Supplies and Materials	\$1,000
Norco College	5000 - Other Operating Expenses and Services	\$1,000
Norco College Total:		\$126,040
Riverside City College	4000 - Supplies and Materials	\$1,500
Riverside City College	5000 - Other Operating Expenses and Services	\$1,500
Riverside City College	6000 - Capital Outlay	\$5,000
Riverside City College	2000 - Non-Instructional Salaries	\$58,020
Riverside City College	3000 - Employee Benefits	\$11,604
Riverside City College	2000 - Non-Instructional Salaries	\$38,680
Riverside City College	3000 - Employee Benefits	\$7,736
Riverside City College	4000 - Supplies and Materials	\$1,000
Riverside City College	5000 - Other Operating Expenses and Services	\$1,000
TOTAL PROJECT COST:		\$1,896,016

INSTITUTION	CODE	TOTAL
Riverside City College Total:		\$126,040
San Bernardino Valley College	4000 - Supplies and Materials	\$1,500
San Bernardino Valley College	5000 - Other Operating Expenses and Services	\$1,500
San Bernardino Valley College	6000 - Capital Outlay	\$5,000
San Bernardino Valley College	2000 - Non-Instructional Salaries	\$58,020
San Bernardino Valley College	3000 - Employee Benefits	\$11,604
San Bernardino Valley College	2000 - Non-Instructional Salaries	\$38,680
San Bernardino Valley College	3000 - Employee Benefits	\$7,736
San Bernardino Valley College	4000 - Supplies and Materials	\$1,000
San Bernardino Valley College	5000 - Other Operating Expenses and Services	\$1,000
San Bernardino Valley College Total:		\$126,040
Victor Valley College	4000 - Supplies and Materials	\$1,500
Victor Valley College	5000 - Other Operating Expenses and Services	\$1,500
Victor Valley College	6000 - Capital Outlay	\$5,000
Victor Valley College	2000 - Non-Instructional Salaries	\$58,020
Victor Valley College	3000 - Employee Benefits	\$11,604
Victor Valley College	2000 - Non-Instructional Salaries	\$38,680
Victor Valley College	3000 - Employee Benefits	\$7,736
Victor Valley College	4000 - Supplies and Materials	\$1,000
Victor Valley College	5000 - Other Operating Expenses and Services	\$1,000
Victor Valley College Total:		\$126,040
TOTAL PROJECT COST:		\$1,896,016



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