

San Diego Mesa College - Strong Workforce
Round 3: 01/01/2020 – 12/31/2020
Funding and Expense Projections

SDCCD Base Allocation	Mesa %	Mesa Base Allocation	SDCCD Incentive Allocation	Mesa %	Mesa Incentive Allocation	Possible State Reduction	Total Mesa Allocation
\$ 3,618,369	27.5%	\$ 995,051	\$ 1,298,616	Strong Workforce Metrics Points	\$ 268,860	(\$ 1,147)	\$ 1,262,764

Expenditure Category	Projected Expenses
Administrative Contract Salaries	\$ 162,000
Faculty Contract Salaries	\$ 88,000
Adjuncts / Faculty Reassigned Time / ESUs	\$ 32,000
Classified Contract Salaries	\$ 252,000
NANCES	\$ 55,000
Benefits	\$ 200,000
Operating Supplies for CTE Office	\$ 5,000
CTE Marketing and Outreach	\$ 10,000
CTE Advisory Committees	\$ 5,000
Work-Based Learning Events	\$ 20,000
Career Center - Career Peers	\$ 50,000
M2TC – CTE Tutors	\$ 10,000
CTE Professional Learning / Conference & Travel	\$ 50,000
Student Travel	\$ 5,000
New Program Startup: Aquatics	\$ 1,000
New Program Startup: Medical Coding	\$ 1,000
New Program Startup: Fermentation	\$ 200,000
New Program Startup: Neurodiagnostic Technology	\$ 50,000
CTE Program Allocation (BARC)	\$ 70,000
	\$ 1,266,000

Administrative Contract Salaries

- Associate Dean, CTE
- Associate Dean, Research (8%)

Faculty Contract Salaries

- Work-Based Learning Coordinator

Adjunct/Reassigned Time/ESUs

- CTE Faculty (.20 Reassigned Time)
- Curriculum Coordinator (as needed)
- New Program Development

Classified Contract Salaries

- Administrative Technician (CTE)
- Program Technician (Allied Health)
- Instructional Lab Technician –Culinary Arts/Culinary Management
- Instructional Lab Technician – Allied Health
- Research Analyst (25%)

Classified NANCE

- CTE Office
- CTE Programs (Labs): Fashion, Exercise Science, Culinary Arts/Culinary Management