

Santa Rosa Junior College

Program Resource Planning Process

Agency Contracts 2018

1.1a Mission

It is the mission of the Career and Technical Education Department (CTE) to provide quality courses in the noncredit areas of persons with substantial disabilities and programs for frail older adults. It is the department's intent to offer exceptional service, enhance the lives of students and continually improve its methods of operation.

Part of this mission is partnering with community organizations through agency contracts (instructional service agreements).

1.1b Mission Alignment

The CTE Department is consistent with the District's mission to provide noncredit instruction and increase FTES in this area.

1.1c Description

The Career and Technical Education Department (CTE) through the area of Instructional Partnerships offers courses in two of the ten noncredit areas: persons with substantial disabilities and elderly, frail adults . Courses in both of these areas are taught in partnership with local non-profit agencies. The Education Code allows community colleges to conduct courses in a cooperative arrangement with public agencies through Instructional Service Agreements. The manager of workforce training and instructional partnerships oversees eight (8) Instructional Service Agreements (ISA) with the following agencies:

Becoming Independent, Catholic Charities, Council on Aging, Goodwill Industries, North Bay Industries, United Cerebral Palsy of the North Bay (UCPNB) formerly Old Adobe Developmental Services, Petaluma Peoples Services, and California Human Development Agency (formerly Redwood Empire Industries).

The curriculum is listed under the college's instructional disciplines of Special Education (SE) and Vocational Education (VE). There are three courses offered through agencies:

SE 712 Vocational Education for Persons with Disabilities

VE 713 Employment Transitions

SE 580 Involved Elder

The SE 712 course is designed to provide unique learning opportunities for remunerative employment and independent living for persons with substantial disabilities in the community. Courses may be at agency sites or at selected industrial/business/community locations.

The VE 713 course is designed to provide job readiness, job search, and job retention skills. This program prepares participants for successful employment and includes the exploration of values and interests, job search fundamentals, job retention skills, family support activities and career advancement strategies.

The SE 580 course is designed to engage older adults with limited physical and cognitive functioning in activities that foster self-awareness, communication skills, wellness and self management, individual creativity, community building and peer support.

The non-profit agencies sponsor and administer the courses. These educational and training courses are not otherwise available for this student population through traditional District offerings.

The courses meet year-round at sites throughout the District.

1.1d Hours of Office Operation and Service by Location

The office of Workforce Training and Instructional Partnerships is located at 1330 Bailey Hall, Santa Rosa campus and open 8am to 5pm Monday through Fridays.

1.2 Program/Unit Context and Environmental Scan

Most of the Instructional Service Agreements (ISA's) with the eight nonprofit agencies have been in place for several decades, benefiting the special needs of otherwise underserved students. As it is a District goal to increase enrollments, all opportunities to expand Instructional Service Agreements (ISA's) are currently being explored by the Associate Dean, Workforce Development. A few of our nonprofit partners have expressed interest in growing their existing programs in Sonoma and other neighboring counties. For the fiscal year of 17/18 we have already increased the enrollment of our ISA (UCPNB) into 2 areas (Napa/Solano) with FTES approximated at 150. The department has added another ISA, Alchemia, who will start July 2017 with projected FTES of 90+. Lastly, one more ISA is being onboarded for FY 2017/18 is Downs Syndrome Society of the North Bay, where FTES of over 100 is foreseen. Other non-profit entities of Sonoma County will be explored, including the Earl Baum Center for the Blind, and the Jewish Community Center.

2.1a Budget Needs

With the increase of ISA partners and course sections offered, the amount budgeted for the costs of these classes will increase. We collect state apportionment (non-credit) and the ISA partners invoice the department at a fraction of the FTES apportionment.

Northy Bay Rehab-\$175,000

Redwood Empire Industries-\$135,100

Becoming Independent-\$500,000

Council on Aging-\$22,400

Petaluma People Services-\$20,000

Goodwill Industries-\$20,000
Senior Access-\$45,000
Oaks of Hebron-\$75,000
United Cerebral Palsy of the North Bay-\$350,000
Catholic Charities-\$25,000
Alchemia-\$100,000

2.1b Budget Requests

| Rank | Location | SP | M | Amount | Brief Rationale |
|------|------------|----|----|----------|---|
| 0001 | Santa Rosa | 08 | 07 | \$500.00 | Mileage reimbursement for agency site visits. |

2.2a Current Classified Positions

| Position | Hr/Wk | Mo/Yr | Job Duties |
|---|-------|-------|---|
| AA III to the Dean of Workforce Development | 20.00 | 12.00 | Reconcile rosters with SIS in partnership with Admissions and Records, process and budget invoices, update contracts for each agency. Travels to each location as needed (and for all new partners) to conduct training to appropriate staff. |
| Admissions and Records Specialist | 8.00 | 12.00 | A&R has assigned a dedicated specialist in this area to aid with enrolling all ISA students and any enrollment issues that come up. |

2.2b Current Management/Confidential Positions

| Position | Hr/Wk | Mo/Yr | Job Duties |
|-----------------------------|-------|-------|---|
| Dean, Workforce Development | 20.00 | 12.00 | Create Contracts, maintain ISA relationships, and oversee all details of SRJC partnerships with ISA's. Tasked with creating new partnerships with other agencies in the community (and outside the county as well). |

2.2c Current STNC/Student Worker Positions

| Position | Hr/Wk | Mo/Yr | Job Duties |
|-------------------|-------|-------|--|
| Student Employees | 8.00 | 12.00 | Student employees verify all billed students are enrolled in the course. |

2.2d Adequacy and Effectiveness of Staffing

With the addition of an AA II, we will be able to maintain and grow (as directed) ISA partnerships. With this addition all staffing levels should be adequate.

2.2e Classified, STNC, Management Staffing Requests

| Rank | Location | SP | M | Current Title | Proposed Title | Type |
|------|----------|----|----|---------------|----------------|------------|
| 0001 | ALL | 08 | 00 | | AA II (60%) | Classified |

2.3a Current Contract Faculty Positions

| Position | Description |
|----------|---|
| N/A | Since 2007-2008, there are no agency instructors-of-record that are paid employees of the District. |

2.3b Full-Time and Part-Time Ratios

| Discipline | FTEF Reg | % Reg Load | FTEF Adj | % Adj Load | Description |
|------------|-------------|---------------|-------------|---------------|-------------|
| | 0.0000 | 0.0000 | 0.0000 | 0.0000 | N/A |

2.3c Faculty Within Retirement Range

The agencies are confident that instructor retirements should not impact their ability to deliver SRJC Special Education instruction. There has been an increase in new instructors in 2017-18 with the addition of new sections and new ISA partners.

2.3d Analysis of Faculty Staffing Needs and Rationale to Support Requests

The agencies have stated that their recruitment challenges include: Finding qualified instructors with experience teaching persons with substantial disabilities. Finding individuals that are willing to work at the agency hourly pay rate.

The agencies hire instructors year-round as vacancies occur.

2.3e Faculty Staffing Requests

| Rank | Location | SP | M | Discipline | SLO Assessment Rationale |
|------|----------|----|---|------------|--------------------------|
|------|----------|----|---|------------|--------------------------|

2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

One of the benefits of contracting with the agencies is that they are responsible for providing and upgrading the necessary instructional and non-instructional equipment that support the courses at their facilities. However, for classes taught here on campus there has been requests for SmartBoard technology in the classrooms. As more ISA partners request on-campus facilities, adaptive equipment for students with severe disabilities will be needed more. The ISA partners in most cases are willing to help subsidize most of these equipment needs.

2.4c Instructional Equipment Requests

| Rank | Location | SP | M | Item Description | Qty | Cost Each | Total Cost | Requestor | Room/Space | Contact |
|------|----------|----|---|------------------|-----|-----------|------------|-----------|------------|---------|
|------|----------|----|---|------------------|-----|-----------|------------|-----------|------------|---------|

2.4d Non-Instructional Equipment and Technology Requests

| Rank | Location | SP | M | Item Description | Qty | Cost Each | Total Cost | Requestor | Room/Space | Contact |
|------|----------|----|---|------------------|-----|-----------|------------|-----------|------------|---------|
|------|----------|----|---|------------------|-----|-----------|------------|-----------|------------|---------|

2.5a Minor Facilities Requests

| Rank | Location | SP | M | Time Frame | Building | Room Number | Est. Cost | Description |
|------|------------|----|----|------------|--------------|-------------|------------|---|
| 0001 | Santa Rosa | 04 | 02 | 1 Year | Maggini Hall | Bathrooms | \$5,000.00 | Need for Hoyer lift to help students use the facilities. Agency is willing to subsidize half the cost. |
| 0001 | ALL | 04 | 01 | Urgent | All | Any | \$0.00 | Agencies are requesting on campus instructional space to fulfill a 2020 federal law requiring their clients to be educated in an integrated location. |

2.5b Analysis of Existing Facilities

As stated above, the Special Education courses, offered through agency ISAs, mostly meet at non-District facilities. Some are requesting classrooms for use on campus--because the students are disabled (some severely), rooms with space for wheelchairs, special chairs, and large bathrooms with appropriate equipment nearby is important. Also, being on the first floor of the building is also key.

3.1 Develop Financial Resources

FTES generated by agency contracts provides the following funding:
to agencies to district:

| | | |
|---------|--------------|---------------------------|
| 2012-13 | \$1,059,831. | \$3,096,220. |
| 2013-14 | \$1,071,764. | \$3,196,919. |
| 2014-15 | \$1,017,598. | \$3,052,794 |
| 2015-16 | \$1,081,107 | \$3,243,321 (approximate) |

3.2 Serve our Diverse Communities

The agencies are responsible for hiring instructors. Given that their clients (students) are individuals with substantial disabilities, they are very committed to hiring individuals who are sensitive to diversity.

3.3 Cultivate a Healthy Organization

N/A

3.4 Safety and Emergency Preparedness

Per the ISA contracts, the agencies are responsible for providing a safe environment. Staff is trained to handle emergency situations.

3.5 Establish a Culture of Sustainability

Since 2011-12, the practice of electronically sending documents and receiving invoices from the agencies continues to reduce printing and mailing costs, as well as speeds the process of approving invoices for payment.

4.1a Course Student Learning Outcomes Assessment

The three courses being offered through the agencies were revised in 08-09 to add student learning outcomes. The agencies assess the students' learning outcomes with aid of an instructor on special assignment to the Manager, Workforce Training and Instructional Partnerships. To date, the college has not requested to review the assessment results.

4.1b Program Student Learning Outcomes Assessment

N/A

5.0 Performance Measures

N/A

5.1 Effective Class Schedule: Course Offerings, Times, Locations, and Delivery Modes (annual)

The courses are held at the agencies and other locations throughout the District. The courses are offered during the day Monday through Sunday.

Most courses are offered in Santa Rosa, Rohnert Park, Petaluma, Sonoma, Sebastopol, and Healdsburg areas. The hours of the agency courses range from 1.5 hours to 6 hours per day and up to five days per week.

5.2a Enrollment Efficiency

The college's formula for enrollment efficiency is the percentage of seats filled at first census based on class limit. This does not apply to the agency ISAs. (See section 5.3)

5.2b Average Class Size

The agencies project that the number of disabled students will decrease in the future however the number of individuals with autism will increase, so the need for courses will continue but the population may shift.

5.3 Instructional Productivity

The agency ISAs instructional productivity cannot not be calculated because the FTEF is zero%. The agency instructors are not employees of the District. The agencies pay the instructors' salaries.

5.4 Curriculum Currency

There are three courses delivered by the agencies. They were revised to add SLOs in 08-09.
SE 712 Independ Living/Work Skills is due to be updated in 2014 (in progress).
VE 713 Employment Transitions is due to be updated in 2015 (in progress).
SE 580 Involved Elder is due to be updated in 2015 (in progress).

5.5 Successful Program Completion

N/A

5.6 Student Success

N/A

5.7 Student Access

N/A

5.8 Curriculum Offered Within Reasonable Time Frame

N/A

5.9a Curriculum Responsiveness

The course SE 712 Independent Living/Work Skills for Persons with Disabilities focuses on preparing persons with special needs for employment and independent living.

The course VE 713 Employment Transitions focuses on preparation for successful employment.

The course SE 580 Involved Elder focuses on engaging frail elderly with limited physical and or mental functioning in a variety of activities.

5.9b Alignment with High Schools (Tech-Prep ONLY)

N/A

5.10 Alignment with Transfer Institutions (Transfer Majors ONLY)

N/A

5.11a Labor Market Demand (Occupational Programs ONLY)

N/A

5.11b Academic Standards

N/A

6.1 Progress and Accomplishments Since Last Program/Unit Review

| Rank | Location | SP | M | Goal | Objective | Time Frame | Progress to Date |
|------|----------|----|----|--|--|------------|--|
| 0001 | ALL | 03 | 04 | Expand existing educational partnerships | Work with current agencies to explore areas or growth withing existing programs/areas. | | We have added three new agency partners in the 2017/18 fiscal year. We will be looking to continue this growth into the 2018/19 fiscal year. |
| 0002 | ALL | 01 | 01 | Assess SLOs | identify staff to work with agency instructors to assess SLOs | | All agencies are up to date on SLO assessment. |

6.2b PRPP Editor Feedback - Optional

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6.3a Annual Unit Plan

| Rank | Location | SP | M | Goal | Objective | Time Frame | Resources Required |
|------|----------|----|----|--|--|------------|---|
| 0001 | ALL | 03 | 04 | Expand existing educational partnerships | Work with current special agencies to explore areas or growth withing existing programs/areas. | | Dean for Workforce Development, AA III, AA II, A/R Specialist and Student Employees |
| 0002 | ALL | 08 | 06 | Grow educational partnerships via ISA's. | Identify and engage community based organizations serving the frail/elderly and substantially developmentally disabled | | Dean for Workforce Development, AA III, AA II, A/R Specialist and Student Employees |