

Santa Rosa Junior College

Program Resource Planning Process

Senior Dean Career Ed and Econ Dev 2018

1.1a Mission

The mission of Career and Technical Education (CTE) and Economic Development (ED) is to ensure that the District is providing quality education and training in high demand industry sectors to prepare our students to be an effective global workforce.

1.1b Mission Alignment

This mission is consistent with the District's mission of focusing on..."student learning by preparing students for transfer; by providing responsive career and technical education; and by improving students' foundational skills." It is also closely aligned with the College's Strategic Plan objectives that serve our diverse communities to,..."Provide relevant career and technical education that meets the needs of the region and sustains economic vitality."

1.1c Description

The Career & Technical Education and Economic Development (CTE/ED) unit is comprised of the following clusters, departments, and programs:
Workforce Development, Work Experience/Internships, Apprenticeship Education, Instructional Service Agreements, Career Services, Student Employment
Child Development, Teacher Education, and Childrens Center
Agriculture/Nat. Res. Mgmt/Culinary Arts; Ag Business, Animal Science, Nature Resource Mgmt, Environmental Horticulture, Equine Science, Sus Ag, Wine Studies, Viticulture, Culinary Arts, Shone Farm, B.Robert Burdo Culinary Arts Center
Health Sciences; Dental Assisting and Hygiene, Medical Assisting, ADN, LVN, Pharmacy Tech, Radiologic Tech, CNA, Diet and Nutrician
Business and Professional Studies; Computer Studies, Business and Industrial Trade Technology
Community and Contract Education

The unit also coordinates District activities related to outreach and marketing for all CTE/ED services, in partnership with Public Relations and Student Services. This office is charged with developing new programs in response to emerging community workforce training needs, which requires extensive collaboration with community groups, local high schools/ROP's, Workforce Investment Board, Economic Development Board, North Bay Leadership Council, etc.

In addition to oversight of these units, this office manages over \$3 million in CTE categorical grants, including the college's Career and Technical Education Act (CTEA) allocation, CTE Transitions, and the Strong Workforce Program Grant in addition to multiple state and local grants that support the Child Development program, Health Sciences, Agriculture, Prop 39, and STEM. These grant opportunities are constantly changing, requiring flexibility and strong administrative support. In the absence of a District grant writer, responsiveness to grant opportunities is limited by staff time to prepare competitive, complex, and collaborative grants.

Approximately 25 staff are funded by categorical funding and perform critical District functions. Staff are located in seven different facilities on and off campus.

The unit provides support to over 100 CTE certificate programs, including programs that reside in other clusters (STEM, Public Safety, Arts and Humanities). This includes program design, curriculum development, conducting labor market research, endorsement from the Bay Area Community College Consortium, managing industry advisory committees and interface with multiple community organizations related to workforce development. The unit coordinates 43 SRJC employer advisory committees that inform the district on technological changes, curriculum focus and provide feedback to faculty on industry trends.

Given the current economic crisis and trends at the state level, the unit has responsibility for managing regional collaboration with various partners (employers, community colleges, and secondary institutions) and responding to the needs and opportunities presented to community colleges under federal mandates. In response to repeated employer input on workforce needs, the unit is responsible for collaborating with other college units and departments to address the basic skills and language needs of students.

1.1d Hours of Office Operation and Service by Location

The administrative offices of the unit are located in 1330 Bailey Hall on the Santa Rosa Campus and are in operation, Monday-Friday, 8 am – 5 pm.

1.2 Program/Unit Context and Environmental Scan

See Program Description.

2.1a Budget Needs

There are a number of significant changes in the unit as a result of an organizational restructuring. Consequently, the office has identified the following budget needs:

1. Develop alternative funding sources outside of the general fund and state funding
2. Continue developing and growing the "Workforce of the Future Fund"
3. Provide ongoing funds for marketing, outreach and professional development of CTE programs, faculty and staff
4. Continue and expand the Celebrate CTE event
6. Assist in developing revenue sources of CTE programs/sites

CTE is dependent upon state of the art facilities and equipment to adequately train and educate students in technical fields. Currently, there is little district money budgeted for the 100+ certificate programs for equipment repair and upgrade. Categorical Perkins (CTEA) funds and Strong Workforce funds cannot be used for equipment repair which is considered a District obligation. Because equipment can break down mid semester, it is critical to the instructional programs, that a contingent fund is made available to address unanticipated emergencies.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0010	ALL	04	07	\$25,000.00	CTE equipment repair cannot use Perkins funds; aging equipment in CTE programs requires constant repair
0020	ALL	08	05	\$20,000.00	Ongoing fund to promote CTE programs and increase outreach
0030	ALL	08	07	\$5,000.00	Increase options for hiring student workers
0040	ALL	01	06	\$20,000.00	To increase options in applying for grants. Partial funding of position to come from grants.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Executive Assistant (non confidential)	40.00	12.00	Administrative support for the Sr. Dean, Career & Technical Education and Economic Development, also provides administrative support for CTE relevant activities and grant funding.
Administrative Assistant II	40.00	12.00	Administrative support to the Strong Workforce Program grant development, implementation, administration, management, and reporting

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Sr. Dean Career & Technical Ed & Econ. Dev.	40.00	12.00	Provides primary administrative direction and oversight for a full range of instructional programs related to occupational education and economic development.
Director of Workforce Programs and CTE Grants	40.00	12.00	provides administrative leadership and supervision for all activities related to the planning, development and implementation of the Strong Workforce Programs (SWP) and other Career and Technical Education (CTE) grants, special projects, and initiatives.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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2.2d Adequacy and Effectiveness of Staffing

CTE operates primarily through categorical funding (grants). Currently CTE has had a influx of grant funding through the federal, state and local partnerships.

CTE has demonstrated best practices that are being recognized on the state and national levels, yet there is no plan to institutionalize these projects if the funding disappears. In addition, through the strategic planning process, CTE has identified needs to improve its marketing, communications, and outreach. This work is now being developed through a regional grant (SWP) with the CTE Foundation and SCOE. A roll out of this marketing and outreach will happen in late fall 2018 and early spring 2019..

CTE/ED has reorganized to include the addition of Community and Contract Education, Career Development Services and Student Employment. We have expanding our reach throughout the district with the addition of 3 SLIA's in Ap. Tech., Ag, and Auto; 2 CTE counselor's, and 2 Job Developers funded through the SWP grants.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
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2.3a Current Contract Faculty Positions

Position	Description

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	

2.3c Faculty Within Retirement Range

n/a

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

n/a

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
0001	ALL	00	00		

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

2.4c Instructional Equipment Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0001	ALL	00	00		0	\$0.00	\$0.00			

2.4d Non-Instructional Equipment and Technology Requests

Rank	Location	SP	M	Item Description	Qty	Cost Each	Total Cost	Requestor	Room/Space	Contact
0000	Other	00	00		0	\$0.00	\$0.00			

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
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2.5b Analysis of Existing Facilities

The Career and Technical Education and Economic Development office is sufficient in size and scope at this time. Work Experience/Career Dev. Svcs/Student Employment will move into the remodeled Garcia Hall from their current location in Bertolini Hall. There is the possibility of moving Community and Contract Education to incorporate all of CTE/ED in one location.

3.1 Develop Financial Resources

CTE has developed resources through grant funding as follows:

Perkins (CTEA) \$600K

Strong Workforce Program Grant \$2.7M

Prop 39 \$200K

3.2 Serve our Diverse Communities

All recruitment efforts and hiring procedures are carried out in a manner to ensure that employees are sensitive to the diversity of our students.

3.3 Cultivate a Healthy Organization

Classified staff is encouraged to take classes that will improve skills or lead to further advancement.

Professional Development recommendations are included in classified and management evaluations.

Administrators are encouraged to attend local and statewide events that will continue to improve their professional standing, i.e., California Community College Association for Occupational Education (CCCAOE), Workforce Investment Board, Bay Area Community College Consortium (BACCC), Economic Development Board of Sonoma County (EDB), assorted boards and committees.

3.4 Safety and Emergency Preparedness

Alicia Artz is the division safety leader.

Jerry Miller is designated to the Emergency operations center as required by his position.

3.5 Establish a Culture of Sustainability

This division participates in many sustainable practices. The following is a list of sustainable practices and division policies:

1. Double sided printing for all printed documents
2. We utilize carpooling when members are attending the same meeting
3. We conduct meetings through ZOOM or CCCConfer as much as possible to eliminate unnecessary travel
4. Participate in recycling efforts of the college

4.1a Course Student Learning Outcomes Assessment

N/A

4.1b Program Student Learning Outcomes Assessment

As the unit is an administrative office (Dean), student learning outcomes are not applicable. However, the Dean has been actively involved in implementing course and program level outcomes throughout the college.

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
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4.2a Key Courses or Services that address Institutional Outcomes

Course/Service	1a	1b	1c	2a	2b	2c	2d	3a	3b	4a	4b	5	6a	6b	6c	7

4.2b Narrative (Optional)

n/a

5.0 Performance Measures

n/a

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

n/a

5.2a Enrollment Efficiency

n/a

5.2b Average Class Size

n/a

5.3 Instructional Productivity

n/a

5.4 Curriculum Currency

As the unit is an administrative office (Dean), curriculum offered is not applicable. However, the Dean has been actively involved in implementing course, program, and level outcomes throughout the college.

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

As the unit is an administrative office (Dean), curriculum offered is not applicable. However, the Dean has been actively involved in implementing course, program, and level outcomes throughout the college.

5.9a Curriculum Responsiveness

n/a

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	00	00	Strengthen and develop our industry and educational partnerships	TBD	AY 17/18	All CTE faculty, staff and administration
0002	ALL	00	00	Re-invigorate industry advisory committee structure and duties to be more effective and informative.	TBD	AY 17/18	Dean's office and program coordinators
0003	ALL	00	00	Improve literacy, math and soft skills in CTE curriculum and programs	TBD	AY 17/18	All CTE faculty, staff and administration
0004	ALL	00	00	Implement innovative curriculum and systems process to meet the needs of the community	TBD	AY 17/18	CTE and Curr. Office staffs
0005	ALL	01	05	Completed 3rd annual Celebrate CTE event		AY 17/18	All CTE faculty, staff and administrators

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	08	05	Strengthen and develop our industry and educational partnerships	TBD	AY 13/14	All CTE faculty, staff and administration
0002	ALL	08	06	Re-invigorate industry advisory committee structure and duties to be more effective and informative.	TBD	AY 13/14	Dean's office and program coordinators
0003	ALL	02	06	Improve literacy, math and soft skills in CTE curriculum and programs	TBD	AY 13/14	All CTE faculty, staff and administration
0004	ALL	02	06	Implement innovative curriculum and systems process to meet the needs of the community	TBD	AY 13/14	CTE and Curr. Office staffs