

Santa Rosa Junior College

Program Resource Planning Process

Agency Contracts 2022

1.1a Mission

It is the mission of the Career Education Department (CE) to provide quality courses in the non-credit 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. It is also the departments intent to increase the number of partners and clients/participants in this program.

This mission is accomplished by partnering with community organizations through agency contracts (instructional service agreements which we abbreviate to ISA's).

1.1b Mission Alignment

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

1.1c Description

The Career Education Department (CE) through the area of Instructional Service Agreements offers courses in three of the ten noncredit areas: persons with substantial disabilities and elderly (SE 712), frail adults (SE 580), special needs for successful employment (VE 713) . Courses in 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 Dean of Workforce Development, in conjunction with the Coordinator,

Workforce Development, oversees ten (10) Instructional Service Agreements (ISA's) with the following agencies:

Becoming Independent, Council on Aging, Goodwill Industries, North Bay Industries, United Cerebral Palsy of the North Bay (UCPNB) formerly Old Adobe Developmental Services, Petaluma People Services, Oaks of Hebron, Alchemia, Jewish Family & Child Services, and California Human Development Agency (formerly Redwood Empire Industries). Previously partnered with Catholic Charities, but due to Pandemic had to cut back services.

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 Workforce Development is located at 1330 Bailey Hall, Santa Rosa campus and open 8:30am to 5:30pm Monday through Fridays.

1.2 Program/Unit Context and Environmental Scan

Most of the Instructional Service Agreements (ISA's) with the ten non-profit agencies have been in place for several decades, benefiting the special needs of otherwise underserved students. All opportunities to expand Instructional Service Agreements (ISA's) are currently being explored but are on hold because the District is on Stability Waiver from the state. A few of our nonprofit partners have expressed interest in growing their existing programs in Sonoma and other neighboring counties, which we have done and accomplished in 2017. For the fiscal year of 18/19 we have already increased the enrollment of our ISA (UCPNB) into 2 areas (Napa/Solano) with FTES approximated at 150. The department added another ISA, Alchemia, who started July 2017 with projected (and achieved) FTES of 90+. We have also onboarded a new Sonoma County partner, Oaks of Hebron, who have brought over 45+ FTES so far.

We were able to get an agreement with College of Marin to be able to expand into Marin county with our ISA partnerships. We partnered with Senior Access (now JFCS--Jewish Family & Children Services) in 2018 which has brought 40+ FTES. We did initial steps to explore developing 2 new partnerships in Marin in 2019: Marin Ventures and Cedars Marin. Both of these are larger, well-established agencies in the county who we are looking forward to working with at some point. The pandemic hit in 2020, putting these two potential partnerships on hold indefinitely. We will be constantly re-evaluating potential re-initiation of this exploration at the start of every fiscal year.

Moving into 2022-23, our Instructional Service Agreements have been impacted by the COVID-19 pandemic at an exceptional level. In 2021, Catholic Charities announced their program was closing as it was no longer sustainable given the population (elders) they worked with being unable to congregate in person and had a lack of digital fluency. In late spring 2022 California Human Development, whom we have partnered with for over 50 years, announced due to operating in the red for multiple months due to a high cost of programming, a lack of increase in funding from the state, and a repetitive loss of clients due to the pandemic, they were having to close 3/5 of their support programs, one of which is our partnering program. They will be closing at the end of the fiscal year. After speaking with them organization and partnering organizations it seems many of the clients will be absorbed into neighboring organizations which means many of our students will remain, but will simply be shifting to other local agencies. Attendance remains low due to the population these organizations serve, but the strongest of all the agencies have been able to pivot and offer hi-flex classroom experiences, zoom classes, and other socially distanced offerings to keep their clients (our students) engaged and active in their community.

2.1a Budget Needs

We collect state apportionment (non-credit) and the ISA partners invoice the department at a fraction of the FTES apportionment.

2022-2023 Budget Amounts for Contracts:

Alchemia - \$115,000

Becoming Independent - \$525,000

Council on Aging - \$19,000

Goodwill - \$26,600

JFCS - \$13,000

NBI - \$125,000

Oaks - \$20,000

Petaluma People Services - \$26,600

UCPNB - \$420,000

To be redistributed as needed: \$151,200

In 2019, we met with Marin Ventures and Cedars Marin to expand our service reach to these two agencies. In 2021 we were approached by another agency in Marin to partner as well. Unfortunately, due to budget constraints at this time we cannot expand our services to these programs. All have expressed an interest, once we are able to grow again, that they continue to be interested in partnering with SRJC and have reached out continuously for an update.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	00	00	\$1,450,000.00	This is the total annual ongoing cost of operating all ISA's. Activity codes vary by agency.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Coordinator, Workforce Development	20.00	12.00	Works with organizations, A&R, and student employees to ensure all students are properly enrolled, verifies attendance records, submit invoices for payment, prepares audit materials, ensures all programs have workbook updates monthly to be able to report properly through designated TEAMS environment to ensure accuracy. Main point of contact for all administrative tasking from all of these individuals regarding these programs. This includes travelling to and meeting with program staff and administrative teams as often as necessary.
Admissions and Records Specialist	2.00	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.
Administrative Assistant II, Workforce Dev.	5.00	12.00	Will be processing invoices and helping with other administrative tasks.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Dean, Workforce Development	5.00	12.00	Oversees contract creation, 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). Travels to each agency at least once annually to help foster partnership.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Student Employees	20.00	12.00	Student employees due to remote have been pulled from this project for the 20_21 and 21_22 fiscal years as the work proved too challenging while remote. The hope is once we have returned to in person they can be reintroduced properly to the system. 22-23 should be seeing a return to students that can take back over the data entry and verifications part of this to alleviate some of the strain on the Coordinator, WFD.

2.2d Adequacy and Effectiveness of Staffing

The staff that supports this programming comes from the following departments;

Workforce Development:

- Dean, Workforce Development
- Coordinator, Workforce Development
- Administrative Assistant II, Workforce Development
- Student Employees

Admissions and Records:

- A & R Specialist(s)

The Coordinator, Workforce Development has taken a 90%+ ownership of the program at this point due to additional tasks being given to the Dean, Workforce Development. What was once a department with a manager and a support staff is now a shared classified position with Student Employment, Apprenticeships, and other Career Education needs. Prior to going remote student employees were on deck to help with various data entry and tasking, but unfortunately due to being remote this has been eliminated until further notice due to issues with accuracy while remote. The Coordinator has created a system in Microsoft Teams that has allowed for maximum communication with all agencies as needed and has reduced the workload on SRJC staff immensely, which unfortunately has put it back onto the non-profits themselves, but it is working after a transitional semester. For 21_22 and 22_23 the plan is to continue with this type of environment (with improvements learned from the pilot year) with the hope of adding in a student assistant once more.

****NEW REQUEST:** In Career Education PRPP we added a new position: Director, Workforce Development which would take on the day-to-day management of programs in that area. This position would also carry over to this area and directly oversee ISA's as well. A Student Success Specialist would take on the day-to-day administrative tasks. In section 2.2e you will see these 2 positions listed also here as they will be working across different PRPP areas, but still under the scope of Workforce Development.

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0001	ALL	08	07	Coordinator, Workforce Development	Director, Workforce Development	Management
0002	ALL	08	07		Student Success Specialist, Workforce Dev.	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. Each agency individually hires instructors to meet their needs and also follows minimum qualifications standards set by the California Community College Chancellor's Office.

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

The agencies have stated that their recruitment challenges include:

1. Finding qualified instructors with experience teaching persons with substantial disabilities.
2. 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.

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
------	----------	----	---	------------------	-----	-----------	------------	-----------	------------	---------

2.4f Instructional/Non-Instructional Software 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	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. In 2019, one of the agencies supplied a Hoyer Lift to the Santa Rosa and Petaluma campuses for use by staff and students when utilizing campus classrooms. When creating the classroom schedule and offering space for these students on campus, it is important to note that first floor is preferred due to these disabilities and access can be tricky when relying on elevators. While this was pre-pandemic, this will be important again as we head back onto campus.

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	\$4,150,133
2014-15	\$1,017,598	\$4,074,498
2015-16	\$1,081,107	\$4,755,353
2016-17	\$1,084,133	\$4,803,585
2017-18	\$1,534,536	\$7,844,397
2018-19		
2019-20		
2020-21		
2021-22		

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

This program by default addresses the needs specifically of a populations (disabled for one group, elderly for the other) in helping them function in society. Collegiality and respect is prevalent throughout the programs we offer. We have established robust programs to improve the health and wellness of students/clients by offering our curriculum being taught at their facilities.

3.4 Safety and Emergency Preparedness

Per the ISA contracts, the agencies are responsible for providing a safe environment for their clients/our students.

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. We have created a training program so that each agency (in the case of hiring new folks) can step into our system and process easily. In 2020 we digitized documents and processes further with Microsoft Teams--virtually no paper documents are utilized any longer for this area (including mailing and postage). We no longer even route physical contracts--no wet signatures are required and AdobeSign is widely adopted and utilized.

4.1a Course Student Learning Outcomes Assessment

The three courses being offered through the agencies were revised in 16-17 and again in 2022 to update student learning outcomes. The agencies assess the students' learning outcomes with aid of an instructor on special assignment. To date, the college has not requested to review the assessment results.

4.1b Program Student Learning Outcomes Assessment

N/A

This program does not have a certificate or major. Exploration of this option and potential will happen in the 2022_23 fiscal year.

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
Course	SE 580* see narrative 4.2b	N/A	N/A	N/A
Course	SE 712*see narrative 4.2b	N/A	N/A	N/A
Course	VE 713*see narrative 4.2b	N/A	N/A	N/A

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
SE 580 Involved Elder				X		X	X	X				X	X	X		
SE 712 Indep.Lvg.Wk.Skills	X	X		X	X	X	X	X				X	X	X		X
VE 713 Employment Transitions	X	X		X	X	X	X	X	X	X	X	X	X	X		X

4.2b Narrative (Optional)

Complete

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, Napa, Solano, Marin, Solano, 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

Average class size limitations does not apply to our ISA partners. They do have regulatory mandates as far as how many students per instructor/helper, but that is also followed at their sites in accordance to ADA laws. Each agency has different classroom sizes, environments, and facility usage.

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 15-16, and re-evaluated in 2021_22.

SE 712 Independ Living/Work Skills updated in 2021

VE 713 Employment Transitions updated in 2022
SE 580 Involved Elder is updated in 2022

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.

The district meets with the lead instructors/coordinators and confers regularly on trends and keeping current, especially when it comes to SLO's and curriculum updates. This close connection and open communication between our ISA partner contacts and the district ensure that curriculum changes are timely and responsive.

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

This program is aligned with the academic/programmatic standards set by ADA and the Dept. of Rehabilitation. The standards are current as laws require currency in this area for the population.

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0001	ALL	08	07	To put a plan in place that each ISA partner can follow regarding accurate invoicing, roster creation/updating, and hours inputting into the SRJC portal.	This will ensure alignment with data from invoicing to final report out data from each agency, meeting the statewide audit criteria. The overarching objective is to spend less time on this reporting, as it currently takes many man hours from management, classified, and student employees.		Completed, constant re-evaluation to stay current and sustainable is done semester-to-semester.
0002	ALL	08	06	Grow educational partnerships via ISA's.	Identify and engage community based organizations serving the frail/elderly and substantially developmentally disabled		Due to pandemic and budget constraints, this has not been done. We will re-evaluate 2022_23
0003	ALL	03	04	Expand existing educational partnerships	Work with current special agencies to explore areas or growth withing existing programs/areas.		Due to pandemic and budget constraints, this has not been done. We will re-evaluate 2022_23

6.2b PRPP Editor Feedback - Optional

While my childhood self somewhat enjoys the walk down memory lane with Windows 3.1 environment, it's by far very outdated and not user friendly whatsoever.

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	08	06	Grow educational partnerships via ISA's.	Identify and engage community based organizations serving the frail/elderly and substantially developmentally disabled	2022-2024	Dean for Workforce Development and Coordinator, Workforce Development
0002	ALL	03	04	Expand existing educational partnerships	Work with current special agencies to explore areas or growth withing existing programs/areas.	Ongoing	Dean for Workforce Development and Coordinator, Workforce Development