

Santa Rosa Junior College

Program Resource Planning Process

Dean III Career and Technical Ed and Econ Dev 2015

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:

Work Experience, Workforce Training, Apprenticeship Education, Instructional Service Agreements, Child Development, Teacher Education, Foster and Kinship Care, 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,

Health Sciences; Dental Assisting and Hygiene, Medical Assisting, ADN, LVN, Pharmacy Tech, Radiologic Tech, Phlebotomy, Community Health Worker, CNA

Business and Professional Studies; Consumer and Family Studies, Computer Studies, Business Administration, and Industrial Trade Technology.

The unit also coordinates District activities related to outreach and marketing for all CTE and 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 approximately \$2.4million in CTE categorical grants, including the college's Career and Technical Education Act (CTEA) allocation, CTE Community Collaboratives focusing on EMT/Entrepreneurship, CTE Transitions/School Initiatives and Career Pathways, in addition to multiple state and local grants that support the Child Development program. 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 120 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 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. Create CTE Equipment repair contingency fund*
3. Provide ongoing funds for marketing and outreach of CTE programs
4. Fund a grant writer position
5. Fund a Workforce Training position
6. Assist in the developing revenue sources of CTE programs/sites

*CTE is dependent upon equipment to adequately train students in technical fields. Currently, there is minimal money budgeted in over 160 certificate programs for equipment repair and upgrade. Categorical CTEA funds cannot be used for equipment repair which is considered a District obligation. Because equipment can break down mid semester that is critical to the instructional program, we need a contingent fund to address unanticipated emergencies.

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0005	ALL	08	06	\$81,372.00	Total to fund the salary of a Manager of Workforce Training and Instructional Partnerships. This is a \$40,000 increase from presently budgeted position.
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	00	00	\$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
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Administrative Assistant III	40.00	12.00	Administrative support for the Dean III, Career & Technical Education and Economic Development, also provides administrative support for the Perkins (CTEA) grant.
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2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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 Development	40.00	12.00	Principal administrative responsibility for Work Experience education, including internships, career and technical education (CTE), and general programs including community involvement, apprenticeship programs, and contract Workforce Training/Education. This position is also responsible for developing CTE partnerships with the K-12 educational system, in addition to promoting the College's CTE educational offerings in the community; oversees Special Education, Apprenticeship, Work Experience, and Community Involvement instructional service agreements (ISA) established between the District and non-profit agencies locally and across the state.
Manager of Workforce Training & ETP	24.00	12.00	Develop and manage workforce training programs with industry partners and labor agencies. This position is currently vacant.

2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Student worker	10.00	12.00	Setting up files, word processing, miscellaneous. Assigned tasks by AAIII in office.

2.2d Adequacy and Effectiveness of Staffing

CTE operates a portion of its activities through categorical 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 national level, 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 done by the new outreach coordinator position funded through one of our grants for the next three years.

There is an immediate need for the following positions:

Full time Grant writer/manager - 40 hours, 12 months

Full time Manager of Workforce Training and Instructional Partnerships - 40 hours, 12 months

2.2e Classified, STNC, Management Staffing Requests

Rank	Location	SP	M	Current Title	Proposed Title	Type
0002	ALL	02	06	ETP Contract Coordinator, Workforce Training	Mgr. of Workforce Training & Instr Partnership	Management
0003	ALL	02	06		Grant Writer/manager	Classified

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 Rational for Instructional and Non-Instructional Equipment, Technology, and Software

Jerry - Larger dual monitors for PC

Eve - second monitor for PC

Oscar-Tablet/iPad, Portable Projection unit, Upgrade existing PC to a high end graphics unit (RAM, Graphics/Video Card, monitor), Digital Camera, Video Camera

Alicia - Second monitor for MAC

Workforce Training - dual monitors

2.4c Instructional Equipment and Software Requests

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

2.4d Non-Instructional Equipment, Software, 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.

3.1 Develop Financial Resources

CTE has developed resources through grant funding as follows:

Perkins (CTEA) \$585,641

Career Pathway Trust (NCCPA) \$1.04 M over the next 3 years

CTE Enhancement (one time funding) \$405,337 individual and \$261,950 collaborative, \$43,073 Supplemental

NSF Sustainable Agriculture Grant \$150,000

CCIP \$350,000

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 SRJC classes that will improve skills. i.e. Dreamweaver, InDesign, Drupal, etc.

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), and Sonoma County BEST.

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 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 and 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
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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 13/14	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 13/14	Dean's office and program coordinators
0003	ALL	00	00	Improve literacy, math and soft skills in CTE curriculum and programs	TBD	AY 13/14	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 13/14	CTE and Curr. Office staffs

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	The Dean of Career and Technical Education has participated in more local and statewide events. The Dean is present at important local meeting with the WIB, Sonoma County Best, Economic Development Board and attends as many advisory committees as possible. This has fostered better relationships with our industry partners by showing up and becoming part of the discussions regarding Career and Technical Education and how important that component is for SRJC students.
ALL	Reviewed and rewrote Policy & Procedure 3.13 and 3.13P to create appropriate guidelines to serve the needs of SRJC programs and industry partnerships. Set out advisory committee functions; membership, committee chair, voting, meetings, and agendas/minutes.
ALL	Worked with advisory committees, industry partners, Student Services and departments to address curriculum needs by reviewing, revising or discontinuing certificates. Industry partners and labor market data from Economic Development Board indicate a high need for soft skills and literacy and that information has been shared with the CTE Leadership Team and faculty and staff at strategic planning meetings.
ALL	Policy & Procedure 3.6 has been reviewed and reviewed March 11, 2014 to address the needs of curriculum improvement and innovation. In part, "Credit certificates/majors will be evaluated to ensure that the District continues to offer high quality certificates and majors that prepare students for jobs needed in the region and for transfer to four-year institutions." This process of evaluation of CTE certificates will address the needs of the community, utilizing labor market data and expected student learning outcomes in order to better prepare students for the workforce.

6.2b PRPP Editor Feedback - Optional

The Dean III CTE has only been filled for a year. During that time CTE has undergone a renaissance, successfully applying for consortium grants and State funding, re-establishing relationships with business and industry partners and developing strong internal collaborations. The CTE Education plans are currently being finalized which dovetail directly into the SRJC Strategic Plan.

6.3a Annual Unit Plan

Rank	Location	SP	M	Goal	Objective	Time Frame	Resources Required
0001	ALL	00	00	Strengthen and develop our industry and educational partnerships	TBD	AY 13/14	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 13/14	Dean's office and program coordinators
0003	ALL	00	00	Improve literacy, math and soft skills in CTE curriculum and programs	TBD	AY 13/14	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 13/14	CTE and Curr. Office staffs