

Santa Rosa Junior College

Program Resource Planning Process

Work Experience 2016

1.1a Mission

To connect classroom instruction to the workplace through experiential and hands on learning while developing the 21st Century work skills needed to be successful in the modern workforce.

1.1b Mission Alignment

Mission Alignment: Work Experience has a direct connection to the District's mission in supporting Career and Technical Education (CTE) by helping students prepare for success in the workforce equipped with the 21st Century work skills in demand by local employers.

1.1c Description

Work Experience courses offer work-based learning for students. These academic courses include General (WRKEX 97) and Occupational Work Experience WEOC 99), Internship (APGR 99i, et al), Community Involvement (CI 51, 53, 54), and Apprenticeship training (APED).

1.1d Hours of Office Operation and Service by Location

Santa Rosa: 3rd floor east, Bertolini Hall, 8 am – 5 pm, Monday – Thursday and Fridays 8 am to noon. Staffed by faculty, AAll, and student employees.

Petaluma: 214 Kathleen Doyle Hall, limited hours.

1.2 Program/Unit Context and Environmental Scan

The core instructional focus of Work Experience--both General and Occupational--is to provide students with the knowledge and skills to transfer their classroom learning to the worksite. General Work Experience students learn and apply 21st Century work skills--communication, customer service, time management, interpersonal skills, teamwork, analytical skills, etc.--to their workplace. Occupational Work Experience students continue to refine their 21st Century Work Skills while also applying discipline-specific occupational skills learned in the classroom to their jobs.

Before enrolling in an Internship course, students must have completed several courses in a certificate or major. Equipped with career technical skills, interns demonstrate those skills to their employers by completing projects or worksite improvements that add value to the employer's business and provide the students needed experience in their chosen career.

Community Involvement students volunteer in non-profit agencies, schools, or government offices, to explore possible careers or to support local efforts to improve communities.

Apprentices must apply to and be accepted in order to study a trade, such as electrical or plumbing, while simultaneously working in the field. Upon completion of their training, apprentices possess the career technical skills that are in demand in the north bay.

Because of the close connection between all WE courses and industry, the Work Experience Department adjusts its instructional approach on an ongoing basis to reflect changes in technology or those skill sets in demand by local employers. Employer data show that all companies, local as well as international, have a continuing need for workers who can demonstrate 21st Century work skills. Working with the CTE advisory committees across the district, Work Experience faculty use feedback from local employers to improve curriculum and is constantly integrating new 21st Century work skills. Work sites are dynamic and intense, requiring workers to demonstrate technical knowledge, analytical skills, flexibility, and tenacity. WE courses prepare students for success in the modern workplace.

2.1a Budget Needs

2.1a Budget Needs: The Work Experience budget continues to receive budget allocations for adjuncts that are insufficient to cover costs, rising with increased student enrollments. Adjunct compensation costs increased per the AFA contract that became effective for 2014-15. Under the contract adjuncts no longer receive travel time based upon established employer locations (zones). Instead, they receive a flat 4.9 hours (.8 load) per student assignment plus mileage. This represents a significant increase over the previous 2.16667 hours plus travel time.

For this reason and, importantly, for the reason of significantly increased enrollments over the last two years, funding for adjunct expense should be increased by \$100,000. commencing 2016-17.

WE students are working at sites across the District and in the surrounding counties of Marin, Napa, Lake, and Mendocino. Current allocations for mileage expenses needs to be increased by \$15,000. to meet student needs.

Additional funding is needed for student assistants, specifically, federal work study (FWS) funding to support student workers, who serve key roles as office assistants during peak periods.

Note: Work Experience continues to be a very productive department, bringing in more funding than it expends.

Year	FTEs	FTEs \$\$\$	WE costs	Productivity \$
2011-2012	222.81	\$1,017,128	\$694,092	\$323,035
2012-2013	196.72	\$898,027	\$656,418	\$241,609
2013-2014	196.42	\$896,657	\$559,883	\$336,774
2014-2015	232.57	\$1,087,497	\$768,823	\$318,674
Total:			\$1,220,093	

An partnership with the Farmworkers Institute for Education & Leadership Development (FIELD) in Kern County under an instructional Service Agreement (ISA) has generated the following apportionment funding:

FIELD Work Experience Instructional Svc Agrmt (ISA)			
Semester	FTES	rate/FTE	net 50-50 split
X2014	1.7	\$1,854.40	\$3,152.48
F2014	7.6	\$2,338.00	\$17,768.80
S2015	6.2	\$2,338.00	\$14,495.60
fy 2014-15	15.5	Total:	\$35,416.88
X2015	0.5	\$2,338.00	\$1,169.00
F2015	15.93	\$2,338.00	\$37,244.34
Ended by FIELD	Dec. 2015		
		Total:	\$73,830.22

2.1b Budget Requests

Rank	Location	SP	M	Amount	Brief Rationale
0001	ALL	02	01	\$100,000.00	Increased funding for adjunct expense (at least by \$100k) to cover new compensation model approved by AFA fy 2014-15 + to meet increased costs associated with growing enrollment. Work Experience courses are repeatable are targeted for growth in the 2015-18 Strategic Enrollment Management plan.
0002	ALL	05	07	\$15,000.00	Increased mileage allocation needed (related to increased enrollments) to cover mileage costs of instructors' work site visits.
0003	Santa Rosa	05	07	\$10,000.00	Increased Federal Work Study (FWS) funding \$10,000 for student assistants providing student service at our front counter and office support.

2.2a Current Classified Positions

Position	Hr/Wk	Mo/Yr	Job Duties
AAII	40.00	12.00	A single AA II oversees all administrative assistant tasks related to Work Experience; supervises student employees; provides information and assistance directly to Work Experience students; supports full-time and adjunct faculty; cooperates with other departments to improve department's delivery of services and instruction to students. AA II.

2.2b Current Management/Confidential Positions

Position	Hr/Wk	Mo/Yr	Job Duties
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Director, Workforce Development	20.00	12.00	Director, Workforce Development .50 FTE serves as the supervising administrator and chair for the department.
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2.2c Current STNC/Student Worker Positions

Position	Hr/Wk	Mo/Yr	Job Duties
Student Workers	35.00	10.00	currently 2 - 3 part-time student worker positions provide essential office and student service support.

2.2d Adequacy and Effectiveness of Staffing

Please note: Work Experience does not provide traditional classroom based instruction. Instructional assignments are on an individual student/faculty basis. District efficiency and productivity ratios are not a relevant indicator of Work Experience department performance and cost effectiveness.

That said, it is a productive instructional department. Its costs are less than the FTES funding Work Experience brings to the District:

X14,F14,S15	total FTES:	186.98
FTES funding	\$4,676	\$874,335.31
WE budget	total:	\$588,644.00
WE budget	overspent	\$165,606.64
net productivity:		\$120,084.67

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) full-time faculty	One faculty, primarily responsible for Internship courses and (1) for General and Occupational Work Experience instruction. All other positions are adjunct faculty, including instruction in Community Involvement.

2.3b Full-Time and Part-Time Ratios

Discipline	FTEF Reg	% Reg Load	FTEF Adj	% Adj Load	Description
Work Experience, Internships, Community Involvement	2.0000	100.0000	6.6400	664.0000	Department utilizes 40+ adjunct faculty each semester. Note: All WE courses are repeatable for up to 16 units with the exception of Community Involvement. This provides opportunity to expand student enrollments = FTES in the District. Because of Work Experience's organization, FTES/FTEF ratios in datamining are not relevant.

2.3c Faculty Within Retirement Range

Adjunct faculty providing exclusive instruction in Community Involvement (@ .50 FTE) may retire in Spring, 2017. Approximately 22 of all other adjuncts are of retirement age.

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

2.3e Faculty Staffing Requests

Rank	Location	SP	M	Discipline	SLO Assessment Rationale
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2.4b Rationale for Instructional and Non-Instructional Equipment, Technology, and Software

Work Experience instruction has been moved from CATE to Canvas. The content of our student handbooks is also migrating to Canvas, as well, and it is enhanced and more engaging to the student by doing so. By spring 2017, there will be no need to produce a hard copy handbook, which will save students the cost of purchasing it, and, save the District the cost of producing it.

We are moving toward going completely paperless. Hard copy, 3-part student learning objectives forms that we have used historically, will be entirely eliminated, saving the District several hundred dollars a year. In order to eliminate the use of hard copy forms, instructors must be equipped with either a laptop/tablet in order to conduct their two work site visits each semester.

- (35) laptops/tablets, approximately \$35,000
- 35 cases for the laptop/tablets \$ 3,000

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			
0001	ALL	05	06	laptops/tablets	35	\$1,000.00	\$35,000.00			
0002	ALL	05	06	cases for the laptops/tablets	35	\$100.00	\$3,500.00			

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	ALL	00	00	None	0	\$0.00	\$0.00			

2.5a Minor Facilities Requests

Rank	Location	SP	M	Time Frame	Building	Room Number	Est. Cost	Description
0000	ALL	00	00	Urgent			\$0.00	

2.5b Analysis of Existing Facilities

Work Experience offices are currently housed on the south side of Bertolini, 3rd floor, in a shared space with Student Employment, Career Development Services, and Transfer Center. Student Employment and Career Development have always been housed together. This arrangement supports student needs, as students coming in to find work are encouraged to also enroll in Work Experience. Career Development staff collaborate with WE faculty to identify seminars appropriate for Work Experience students and WE faculty collaborate with and support the annual Career Fair coordinated by Career Development staff.

Two new Student Services positions have been created this year: a Transfer Specialist who will require a semi-private workspace and a Transfer counselor, who will require a private office.

The long-term vision explained to me at a 5/31/17 meeting with the administrator overseeing these Student Services programs was described as follows: Student Employment and Career Development would eventually be moved to the West side of Bertolini in the current MESA location. There would not be adequate space for Work Experience to be housed with these two programs.

Given the history of expanding Student Services programs and personnel in and around the area in which Work Experience currently operates, maintaining good communications and relationships with Student Services staff and administrators is key. Consideration of alternate and efficacious locations for Work Experience should be explored.

History:

Department was relocated from the north side of Bertolini 3rd floor to the south side in summer of 2013. The move reduced WE office space by four offices: (1) full-time faculty; (1) adjunct; and (2) administrator's, and (1) meeting room. A semi-private cubicle has been constructed and provided for the department's supervising administrator's use. Note: that administrator has another, private office at 1330 Bailey Hall. This position is funded 50% for overseeing WE. The administrator splits her time between the two offices.

Work Experience is a physically small department and requires offices located together in order for the faculty and staff to meet student needs and work effectively as a team. Work Experience offices are surrounded by Student Services programs that have been growing and bringing new hires requiring office space. Open student use areas have been converted to accommodate three new offices.

3.1 Develop Financial Resources

FIELD Instructional Service Agreement (ISA):

The Work Experience department is taking the lead on behalf of the District in contracting with the Fieldworkers Institute for Education and Leadership Development (FIELD) to deliver SRJC Work Experience instruction in Kern and Riverside counties. The current contracted rate provides the District with 50% of FTES funding for these course sections. FIELD student enrollment in late starting spring 2014 courses generated \$2,781.60 (1 FTES = \$4,636 x 60%) As this enrollment expands, it will bring additional very low cost FTES to the district.

Semester	FTES	rate/FTE	net 50-50 split
X2014	1.7	\$1,854.40	\$3,152.48
F2014	7.6	\$2,338.00	\$17,768.80

S2015	6.2	\$2,338.00	\$14,495.60
		Total:	\$35,416.88

3.2 Serve our Diverse Communities

Best practices in supporting the success of diverse students is discussed regularly at core staff and instructor meetings.

Work Experience's new online orientation video is provided open-captioned to accommodate hearing impaired students.

Recruited and attracted diverse applicant pool for full-time faculty position to commence instruction in fall 2015.

Hired two males (underrepresented in our adjunct pool) and the first African American adjunct instructor in fall 2014.

3.3 Cultivate a Healthy Organization

WE's faculty, staff, and administrator are highly motivated and actively seek out trainings, workshops, and other opportunities to grow professionally and learn best practices for instruction and supporting student success Both adjunct and full-time faculty participate in CTE forums convened each semester. CTEA funds were accessed to support the participation of the core faculty team at the annual conference for California Internships & Work Experience Educators Association (CIWEA).

3.4 Safety and Emergency Preparedness

Faculty and staff attend safety and emergency preparedness trainings such as: responding to active shooter and assisting disabled students via the chair lift. The supervising administrator completed a 3-hour district safety training 5/8/15.

3.5 Establish a Culture of Sustainability

The department has adopted several sustainable practices:

- Only (1) Work Experience orientation is provided F2F. Most students access the online orientation. This reduces costs and preserves resources.
- Student handbook process changed in fall 2013. New vendor responds to exact need preventing overruns of 15 to 50 each semester + providing \$3k funding to department.
- Increased the number of course forms available online.
- Instructor mileage forms have been provided as a writeable PDF form via email.
- All paper products are recycled, a large green recycle bin is located in the office area.
- Printing, although limited, is always in gray-scale + on two-sided paper

4.1a Course Student Learning Outcomes Assessment

All Department courses have established SLOs. Department has no programs or certificates

4.1b Program Student Learning Outcomes Assessment

Please refer to the narrative 4.2b.

4.1c Student Learning Outcomes Reporting

Type	Name	Student Assessment Implemented	Assessment Results Analyzed	Change Implemented
Course	CI 51	Spring 2011	Fall 2011	Spring 2012
Course	CI 54	Spring 2015	Fall 2015	Spring 2016
Course	CS 53	Spring 2011	Fall 2011	Fall 2014
Course	WEOC 99	Spring 2014	Fall 2014	Spring 2015
Course	WEOC 99I	Fall 2014	Spring 2015	Fall 2015
Course	WRKEX 97	Spring 2015	Fall 2015	Spring 2016

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
CI 51, 53, 54			X		X	X		X	X	X	X	X	X			X
WEOC 99			X	X	X	X		X	X	X	X		X	X	X	X
WEOC 99I		X	X	X	X	X		X	X	X	X	X	X	X	X	X
WRKEX 97			X	X	X	X		X	X	X	X		X	X	X	X

4.2b Narrative (Optional)

WE courses assist students in developing 21st Century skills (e.g., time management, communication, teamwork, customer service, et al) that support their college, career, and personal success. Work based learning is a best practice and provides a bridge to employment and career success. It is not unusual for students to report that they have received promotions while enrolled in these courses.

5.0 Performance Measures

Please Note:

Work Experience connects classroom learning to the workplace. Student learning occurs at work sites throughout the District and in the North Bay region. Students review course requirements online or via a face-to-face orientation.

WE enrollments are limited only by the funding available for instructors, not by class size. Learning is integrated into the students' work-based learning objectives, which are tailored to each student's skills and interests and tied to job requirements at the workplace.

X14,F14,S15	total FTES:	186.98
FTES funding	\$4,676	\$874,335.31
WE budget	total:	\$588,644.00
WE budget	overspent	\$165,606.64
net profit:		\$120,084.67

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

Work Experience does not use classrooms, so class limits are not applicable. Each semester many seminars are conducted requiring seating for 30 - 45 students.

5.2a Enrollment Efficiency

Work Experience learning takes place at the workplace. The Department does not use classrooms or have limits based on the number of seats in a room, so this measure is not applicable to our analysis.

Note: funding generated through FTES exceeds funding expended to provide instruction.

X14,F14,S15	total FTES:	186.98
FTES funding	\$4,676	\$874,335.31
WE budget	total:	\$588,644.00
WE budget	overspent	\$165,606.64
net profit:		\$120,084.67

5.2b Average Class Size

N/A

5.3 Instructional Productivity

The FTES/FTEF ratio is not a relevant tool to assess Work Experience productivity.

5.4 Curriculum Currency

(25) Work Experience courses (WRKEX 97, WEOC 99, 99I) are due to be updated in 2015, as are all three Community Involvement courses (CI 51, 53, 54).

5.5 Successful Program Completion

N/A. Work Experience is not a Program.

5.6 Student Success

5.7 Student Access

Incomplete data in datamine

5.8 Curriculum Offered Within Reasonable Time Frame

Yes. WE department consistently offers all courses each fall and spring semester. In summer semester some discipline specific internships are not offered, e.g., Paralegal (PLS 99i) in summer 2014.

5.9a Curriculum Responsiveness

Both the department's full-time and adjunct faculty members are in regular contact with employers in the North Bay. Each semester, faculty visit hundreds of businesses to facilitate on-the-job learning. The instructors guide students in their development of work-based learning objectives that emphasize new skill development, mastery of technology, and product knowledge.

The Department partners with many CTE disciplines to provide students an opportunity to combine Work Experience with career education. Courses in Occupational Work Experience, Internships, and Community Involvement often relate directly to other CTE disciplines such as Health Sciences, Business, Computer Studies, Culinary, Agriculture, Natural Resource Management.

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

High school students may enroll in Work Experience or Community Involvement courses. Outreach is being conducted and high school concurrent enrollment in WE courses is increasing.

5.10 Alignment with Transfer Institutions (Transfer Majors ONLY)

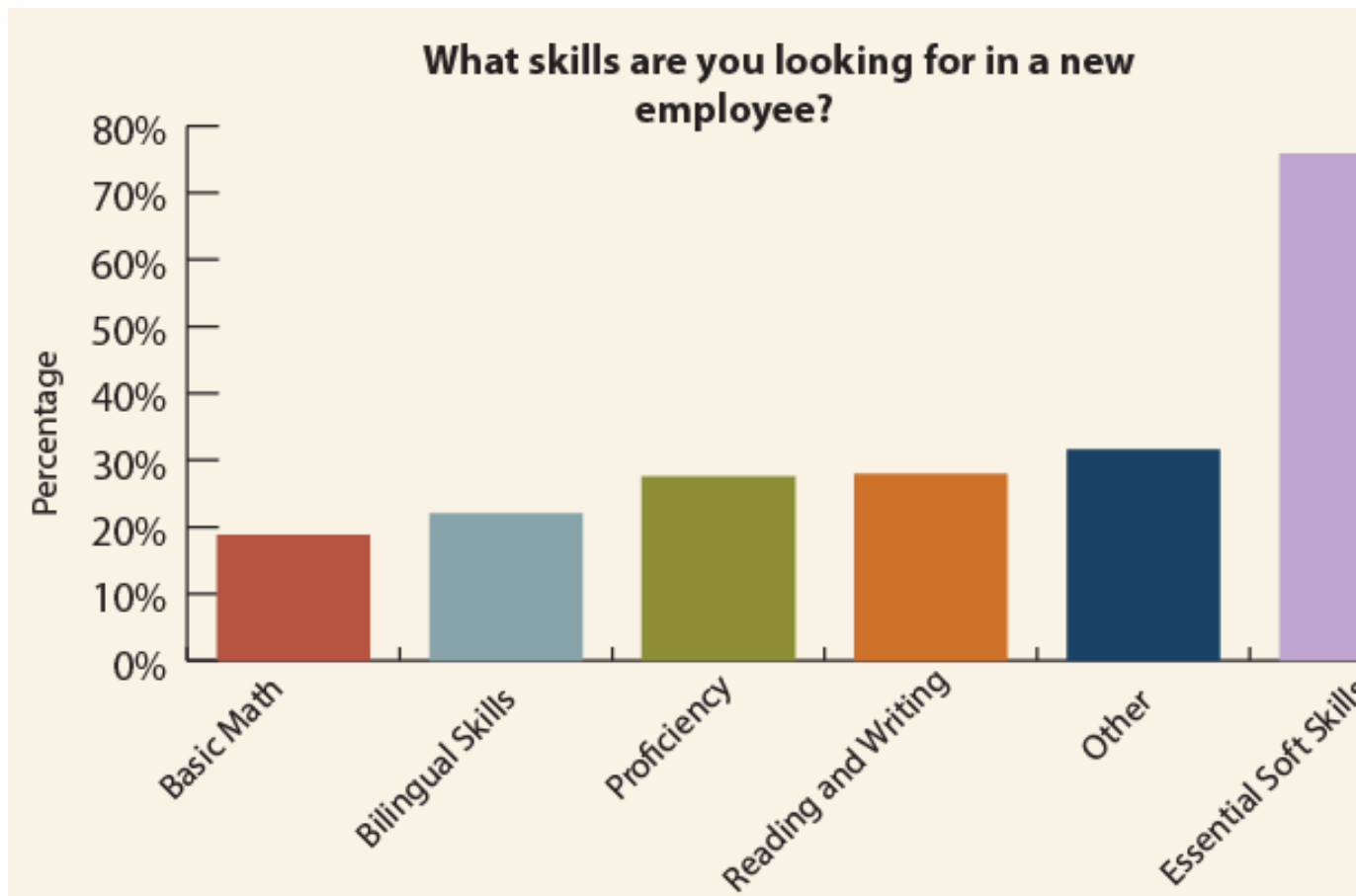
California State Universities accept Work Experience, Intern, and Community Involvement for elective transfer credit.

5.11a Labor Market Demand (Occupational Programs ONLY)

Yes. Consistently, at CTE advisories and other business forums, employers express high need for employees demonstrating the 21st Century Work Skills (also known as "soft skills") integral to WE courses, such as customer service, communication, teamwork, analytical thinking, use of technology, time management, etc. See the survey below from the Sonoma County Economic Development Board.

2014 Workforce Development Survey

This survey was designed to provide local education and training organizations a **comprehensive assessment** of employer needs.



5.11b Academic Standards

The Department faculty regularly assesses courses with regard to rigor, student learning, and relevance to students' employment goals.

6.1 Progress and Accomplishments Since Last Program/Unit Review

Rank	Location	SP	M	Goal	Objective	Time Frame	Progress to Date
0000	ALL	02	06	Identify faculty outside of the Work Experience department to participate on the tenure committees for the (2) new faculty commencing in fall 2015.	Director and CTE Dean to make inquiries + recruit faculty.	Summer + Fall 2015	Accomplished.
0001	ALL	01	06	Increase student engagement + retention + success	Move all content from printed handbook (\$8), CATE, and web site to Canvas. Shift semester timeline, providing instructors their student assignments one to two weeks earlier	2015-16	Content on track to be fully transferred to Canvas by 6/15/2016. On track to disseminate student assignments to instructors one week before summer 2016 semester commences.
0002	ALL	08	07	WE faculty and staff will continue to document the knowledge of lead faculty, who is scheduled to retire in Dec. 2015. Information areas include: instructor evaluation procedures and best practices in work-based learning and internships. The objective is to be able to share information/practices with new, full-time faculty hires in fall 2015. Document department's SIS module functionality + project phasing in instructor-student connectivity + gradebook in Canvas.	Document procedures: SLOs assessment; adjunct evaluations; internship assignment process; Develop schematic of current SIS module processes + functionality; document phasing in steps for full implementation of Canvas.	Fall 2015	Accomplished Drafted, should be finished by end of June 2016.
0008	ALL	05	03	Lead adjunct Community Involvement faculty will continue to document practices and procedures, as well as mentor newly hired adjunct faculty. That adjunct may retire in spring 2017.	Develop written procedures	summer 2016	minimal
0011	ALL	02	06	Review all APED courses and develop a plan for 6 year SLOs assessments.	Work with liaison to apprenticeship directors to review all curriculum.	2014-15	Accomplished

6.2a Program/Unit Conclusions

Location	Program/Unit Conclusions
ALL	<p>Two newly hired full-time faculty commenced instruction in fall 2015. They have demonstrated leadership and have brought innovative ideas and vision that is already reinvigorating our courses and student engagement by moving course content into Canvas. Both new faculty have been conducting outreach that has led to increased partnerships and student enrollments.</p> <p>The new Work Experience instructor is co-located at Petaluma + SR campuses.</p>
ALL	<p>High school concurrent enrollment continues to grow due to effective marketing and outreach to high school counselors. There is the opportunity to expand this further and dual enrollment models should be explored with local high school districts.</p>

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	01	Lead adjunct Community Involvement faculty will continue to document practices and procedures, as well as mentor newly hired adjunct faculty. That adjunct may retire in spring 2017.	Document instructional practices	Summer 2016	Adjunct hours
0002	ALL	01	01	Transition content from student handbook (\$8) into Canvas + pilot in summer semester 2016.	Identify the highest quality material and activities.	Early June 2016	Adjunct hours
0003	ALL	08	06	Succession plan to replace role of retiring director, using up vacation days commencing October. + retired by January.	CTE Dean to identify + assign key job duties for interium + advocate + gain approval to hire posiiton.	Summer + Fall 2016	staff time
0004	ALL	01	00	Online college: develop WRKEX 97 (General) as a fully online course.	Funding obtained via online college project.	Summer 2016 + offer: Spring 20	faculty time
0005	ALL	01	01	Develop + conduct trainings for adjuncts.	Utilizing Canvas, accessing their (new) instructor portals, + recording student + supervisor scores directly into Canvas.	Fall 2016 instructors' meeting	Adjunct hours
0006	ALL	02	01	Expand + diversity adjunct pool.	Recruit, interview + hire for adjunct pool.	Summer 2016	faculty + staff time
0007	ALL	08	06	Update District plan for Work Experience (required by State)	Review current District plan (2011) w/team. Update per the template.	Summer 2016	faculty + staff time
0008	ALL	00	00				