



2018-19

Kern Community College District

District Office Administrative Unit Review

→ Educational Services – Economic & Workforce Development

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Economic & Workforce Development
Submitted by: Cindy Collier

Executive Summary

a) In one paragraph or with bullet points, summarize the key points learned in this evaluation. *[List the highlights of the document]*

Career Education (Career Technical Education) has experienced increased emphasis and expectations from state, regional, and local stakeholders. Examples of this increased emphasis includes alignment with the Workforce Development system and Workforce Innovation and Opportunity Act (WIOA) accountability metrics, guided career pathways alignment between K12 and community college, and California State Universities, and creating more and better CTE through Strong Workforce, Adult Education and the inclusion of contract education to non-credit programs as an on-ramp approach. Because of this increased emphasis, there is a need for greater collaboration and improved processes. In order to achieve these goals, the following are the areas of strengths and opportunities noted in this evaluation:

Strengths:

The department has been creative and agile in obtaining and braiding funding to support the work
Increased collaboration between colleges and the district office
Increased funding (Strong Workforce, Adult Education)
Increased awareness of the value of career education

Opportunities to increase effectiveness:

Automate articulation and dual enrollment processes
 Articulation: CATEMA – Banner Interface
 Dual Enrollment: DualEnroll.com
Implement new data collection and reporting system
 Adult Education: Community Pro
Increase Institutional Research staff support regarding
 K14 Transition, Strong Workforce, & Adult Education LaunchBoard metrics
 Perkins I-C core indicators and WIOA accountability metrics
Permanent fiscal sustainability of personnel
Technical assistance to support College Strong Workforce reporting and fiscal management
Hire FT faculty member to facilitate curriculum development (Adult Ed, Career Pathways)

Future Directions of the Unit

a) How will your unit address internal and external trends in the next 3-5 years? *[How will the unit respond and improve in the future]*

The overarching national and state trend in education and workforce training is the implementation of aligned and integrated high school and adult school to college career pathways and programs of study for traditional and non-traditional students of all ages. A complementary and supportive approach, college guided pathways ensures that students move timely to certificate or degree completion or transfer to a four year degree program. The United States Department of Education, the Department of Labor, and the Department of Health and Human Services are supporting, encouraging, and funding the establishment of high school to college career pathways. This unprecedented focus at the national level is evidenced by the enactment of Workforce Innovation and Opportunity Act and Every Student Succeeds Act. Federal direct and state pass-through funding now require greater levels of collaboration, planning and preparation, accountability through formative review, and formal evaluations of project and program outcomes related to the implementation of career pathways and programs of study. These legislative approaches establish regional and state level requirements for an integrated and aligned response to the need for a well-educated and trained workforce to reduce or eliminate workforce skills gaps. The district supports the achievement of these goals through the provision of technical assistance and leadership. The internal and external trends affecting this unit are:

Collaboration, Planning and Preparation

- Need to collaborate with regional colleges to respond to industry needs
- Provide educational and training opportunities that respond to industry and community needs
- Contingency planning and preparation for cyclical statewide recession and consequent funding decreases
 - Use labor market data for initial program approval and continuation decision making
- Supplement existing funding to meet instructional needs through the braiding of multiple funding sources

Formative Review and Evaluation

- The impact of systemic alignment between workforce development, K12, community college, and the state university systems drive the need for greater engagement, collaboration, co-design and co-validation of processes, systems, and customer supports
- Increased accountability measures are driving the department's 2018-19 and 2019-20 plan for additional:
 - Institutional Research staff support and
 - professional development needs
- Co-validation of systems alignment, services, and outcomes including but not limited to:
 - Reduced skills gaps, both basic skills and career skills
 - Access and completion of college and career pathways, career education for non-traditional students
 - Increased certificate and degree completion
 - Increased workforce, employment, and employment related to

Section One: Unit Overview

a) What is the purpose of the unit and what populations (internal and external) are served by the unit? *[why does the unit exist and how does the unit support the mission and the vision of the Kern Community College District; who benefits directly from the services provided by the unit]*

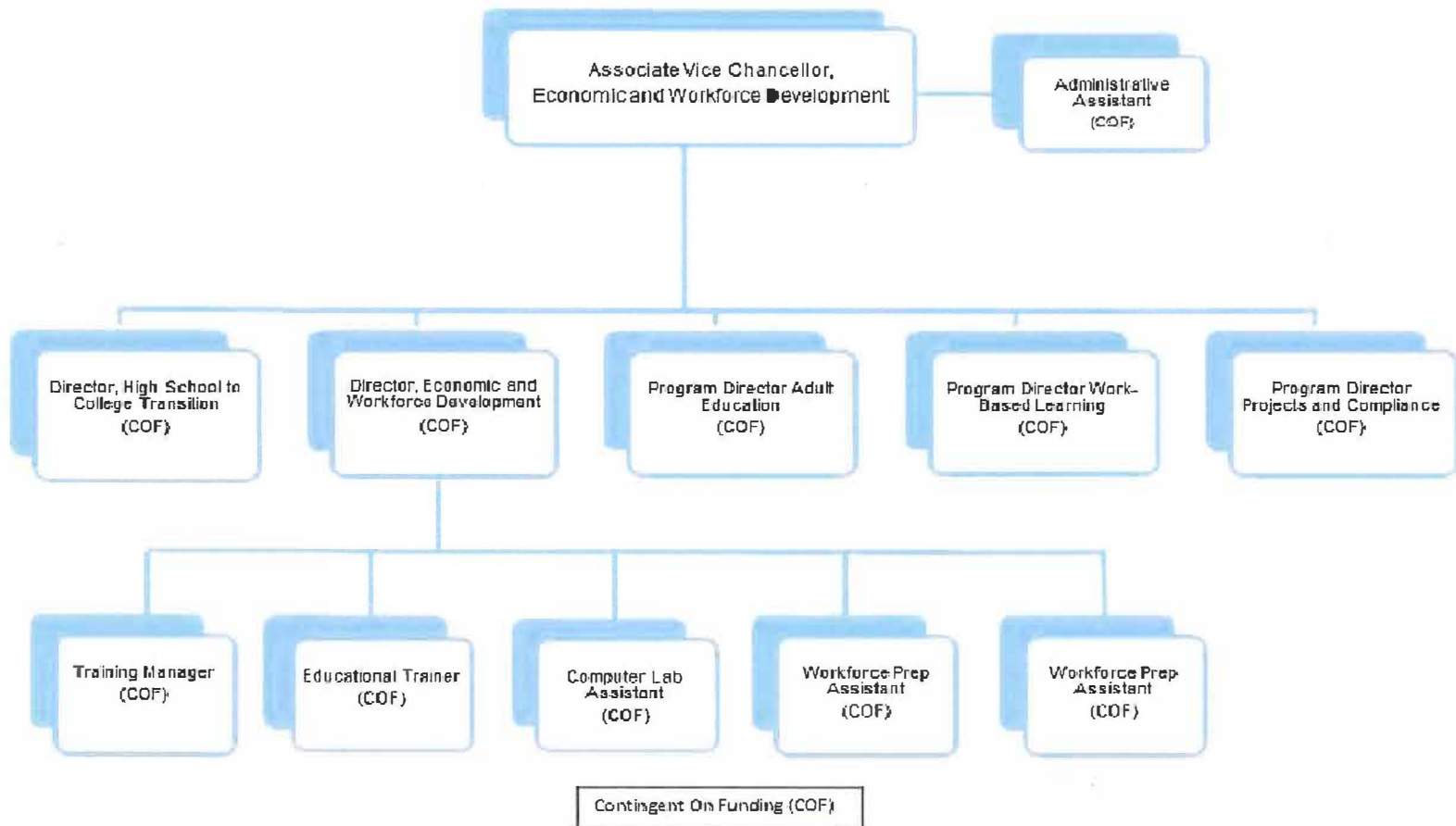
The unit's purpose is to (1) manage, coordinate, and provide leadership for the District economic and workforce development programs; (2) maximize the career technical education opportunities for students; (3) serve as a catalytic force in formulating and implementing, collaborating and promoting career technical education and economic development throughout the District and regionally; (4) serve as a liaison between the District and agencies administering district-wide economic development and career technical education areas including the CCCC system office, county, state, and federal agencies; (5) provide leadership and coordinate the district-wide articulation and dual enrollment agreements and pathways; (6) coordinate with College administrators and faculty to evaluate student and program outcomes using available career technical education data; and (7) facilitate strategic planning in Career and Technical Education.

Section One: Unit Overview continued

b) How is the unit structured within the district? Modify the org chart template below to illustrate the unit's organization.

The office of Economic and Workforce Development is a unit within the office of the vice chancellor of educational services.

Educational Services Economic and Workforce Development



Section Two: Administrative Unit Outcomes (AUOs)

a) List all the AUOs for the unit. AUOs describe what a customer or end-user will understand, experience or obtain as a result of the service the unit provides. Specify the time-period in which each AUO will be assessed (focus on 1 to 3 assessments per year). Describe the method of assessment and the criteria used to determine success.

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Desired Results
<p>1. Economic and Workforce Development (EWD) provides a forum for district-wide discussion related to CTE topics of interest, best practices, regional and state initiatives and resource development.</p>	<p>Goal 1 – Maximize Student Success</p> <p>Goal 2 – Advance Student Equity Measures</p> <p>Goal 3 – Ensure Student Access</p> <p>Goal 4 – Enhance Community Connections</p> <p>Goal 5 – Strengthen Organizational</p>	<p>2018-2019</p> <p>2019-2020</p>	<p>CTE Deans and program leadership staff meet monthly to discuss their needs and services available. Meeting minutes are taken to document these forums. Meeting agendas, minutes, and other information are retained on the CTE Deans share point site.</p>	<p>Districtwide CTE topics of interest are discussed, best practices are piloted and adopted, and information and resources are shared among CTE Deans and program leadership staff.</p>

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Desired Results
<p>2. Economic and Workforce Development (EWD) provides leadership, technical assistance, oversight and compliance support in the development, implementation and evaluation of VTEA and Strong Workforce plans.</p>	<p>Goal 1 – Maximize Student Success</p> <p>Goal 2 – Advance Student Equity Measures</p> <p>Goal 3 – Ensure Student Access</p> <p>Goal 4 – Enhance Community Connections</p> <p>Goal 5 – Strengthen Organizational Effectiveness</p>	<p>2018-2019</p> <p>2019-2020</p>	<p>LaunchBoard and CTE Outcomes Survey data are reviewed to inform the development of Strong Workforce Plans to meet local and regional workforce needs. Perkins Title I-C VTEA Plans include implementation of evidence-based practices to close core indicator gaps.</p>	<p>Colleges demonstrate a 2.5% increase in more and better CTE is documented through LaunchBoard and CTE Outcomes survey data. Colleges demonstrate a 2.5% improvement in VTEA core indicator gaps is noted in Perkins IC trend data.</p>
<p>3. Economic and Workforce Development (EWD) provides leadership, technical assistance, oversight and compliance support for CTE program reviews & regional Strong Workforce projects.</p>	<p>Goal 1 – Maximize Student Success</p> <p>Goal 4 – Enhance Community Connections</p>	<p>2018-2019</p> <p>2019-2020</p>	<p>Completed program reviews are submitted on schedule to the board of trustees. Program reviews evidenced direct industry relevance of each program and local and regional Labor Market Information (LMI) justification for each program.</p>	<p>100% of all Kern Community College District CTE program reviews meet Title 5 regulations.</p>

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Desired Results
<p>4. Economic and Workforce Development provides leadership, oversight and technical assistance to colleges and high schools to support the development and implementation of high school to college pathways for traditional and adult age students.</p>	<p>Goal 1 – Maximize Student Success</p> <p>Goal 2 – Advance Student Equity Measures</p> <p>Goal 3 – Ensure Student Access</p> <p>Goal 4 – Enhance Community Connections</p>	<p>2018-2019</p> <p>2019-2020</p>	<p>Support the development, implementation, and alignment of high school to college pathways over time. Evidence includes:</p> <p>K12 CCI dashboard data</p> <p>CDE Perkins Pathways</p> <p>CCCCO Launchboard K12 Transition data</p> <p>CCCCO Launchboard Adult Education data</p>	<p>An increase of 5% of students successfully completing aligned high school to college and adult to college pathways.</p>
<p>5. Incumbent, under-employed and unemployed workers are trained.</p>	<p>Goal 4 – Enhance Community Connections</p>	<p>2018-2019</p> <p>2019-2020</p>	<p>Review of training and billing records.</p>	<p>The total number of training hours will increase by 5% over the 2017-2018 academic year.</p>
<p>6. Leadership provided supports college leaders’ implementation of national, state, and regional Economic and Workforce Development and Career Technical Education best practices.</p>	<p>Goal 1 – Maximize Student Success</p> <p>Goal 5 – Strengthen Organizational Effectiveness</p>	<p>2018-2019</p> <p>2019-2020</p>	<p>Document leadership in the form of testimony; draft legislation, policies, procedures, and operational guidelines; presentations made, seminars, workshops or forums organized or supported; and direct communication with college leaders on issues related to national, state, and regional EWD and CTE best practices</p>	<p>Evidence of impactful leadership on current or timely district and collegiate practices and processes.</p>

Administrative Unit Outcomes (AUOs) continued	Strategic Plan Alignment	Review Period	Method of Assessment	Desired Results
7. District staff will support colleges in acquiring, braiding, and leveraging additional resources to support CTE programs, projects, regional, and statewide initiatives. (NEW)	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	2018-2019 2019-2020	Review and summary of the utilization of the additional resources acquired.	Colleges implement, expand, enhance, or scale-up student success interventions, or other strategies, which result in improved student completions.

b) Summarize the results from any AUOs evaluated during the past year providing details regarding findings and plans for change or improvement.

Administrative Unit Outcomes (AUOs) #1 2017-2018: Completed. Ongoing AUO.

Administrative Unit Outcomes (AUOs) #2 2017-2018: Completed. Ongoing AUO.

Administrative Unit Outcomes (AUOs) #3 2017-2018: Completed. Ongoing AUO.

Administrative Unit Outcomes (AUOs) #5 2017-2018: Contract Ed. hours were down by 21,237 or 27.8%. Total students served declined by only 24 or -1.5% and revenue declined by \$11,766 or -1.1%. Two factors were the primary contributors to the decline in Contract Education training hours. 1. A significant decrease in the number of ETP trainees due to a drastic cutback in training by Grimmway. 2. A drastic reduction in the number of participants in the Core Construction Skills classes which is due, in part, to a lower than typical unemployment rate in the area and challenges in filling classes. These trends were partially offset by the addition of trainings delivered for Adult Education partners, and an increase the number of ETP trainees from small business who generate a higher ETP reimbursement rate. 2017-18: Averaged 33.1 hours per trainee, and \$639.69 per trainee in revenue. This works out to \$19.33 in revenue per training hour.

Administrative Unit Outcomes (AUOs) #6 2017-2018: All activities completed. The current and former Associate Vice Chancellor evidenced impactful leadership on district and collegiate practices and processes regarding the implementation of national, state, and regional Economic and Workforce Development and Career Technical Education best practices including high school to college guided pathways as described by US Dept. of Education Office of Vocational and Adult Education (OVAE). The Associate Vice Chancellor provided professional development on VTEA, Strong Workforce, high school to college guided pathways, and other national, state, and regional topics, and staff provided research on dual enrollment and career pathways, all of which supports best practices implementation districtwide. Ongoing AUO.

Administrative Unit Outcomes (AUOs) #7 2017-2018: Please refer to the Education Services Administrative Unit Review for grant related goals and accomplishments. New AUO#7 was added this year for evaluation in the next fiscal year.

Section Three: Key Performance Indicators (KPIs)

a) List the KPIs for the unit along with the relevant outcomes for the last 3 years. KPI data tracks process efficiency and demand for services. Examples of KPIs include a count of customers served, a count of services performed, the average time to complete a service, etc. They are closely related to the AUOs and should reflect the unit's core function or purpose.

Key Performance Indicators (KPIs)	2015-16	2016-17	2017-18
1. Number of VTEA Core Indicator outcome gaps greater than 10%	BC42; CC 27; PC 13; Total: 82	IR Report in progress	IR Report unavailable
2. Number of vocational programs reviewed and sent to BOT	70	32	45
3. Number of high school and college career pathways programs of study established	0	8	10
4. Number of CTE High School to Community College articulated courses offered	BC 39; CC 10; PC 14; Total: 63	BC 46; CC 20; PC 21; Total: 87	BC 46; CC 20; PC 24; Total: 90
5. Number of dual enrollment courses offered	BC 20; CC 13; PC 20; Total: 53	BC 51; CC 30; PC 28; Total: 109	BC 338; CC 40; PC 44; Total: 422
6. Participation in local, regional, state and national CTE and EWD organizations, ad hoc committees, task forces, conferences, meetings, and related leadership opportunities.	18	14	15
7. Number of contract training hours provided	64,164 hours	76,444.5 hours*	55,207.75 hours
8. Number of grants obtained that support district colleges and or support the provision of technical assistance regional and/or state CTE or economic development grants obtained	2 grants; \$1,002,028	See Educational Services AUR	See Educational Services AUR
9. Number of meetings with individual deans providing technical assistance for VTEA and Strong Workforce planning	8	8	8
10. Number of meetings with CTE deans	10	8	8

b) Summarize any changes or findings.

Engagement with CTE deans has been consistent within and across the three years reported. Participation in local, regional, state, and national CTE and EWD organizations, committees, conferences, meetings, and other leadership opportunities has remained consistently high. The number of VTEA core indicators has worsened from 6 to 9 below negotiated levels districtwide. Contract training hours decreased for 2017-18 by 27.8%. Eight of the original nine career pathways programs of study have been implemented and two new pathways, Automotive Repair and Manufacturing Product Development plus a third new sub-pathway Patient Care – Physical Therapy. There were 90 articulated courses and 422 dual enrollment courses, the second year in a row in which the number of dual enrollment courses more than doubled over the prior year and resulted in over 7600 enrollments.

Section Four: Goals from the Prior Year

- a) **List the Goals from the prior year.** Indicate the status and list an anticipated completion date if not complete. Were unit outcomes met and/or what findings were realized in the process? *[starting in 2017-18, this will relate directly to the goals and outcomes listed in section five]*

Prior Goals	Status	Strategic Plan Alignment	AUO Alignment	Outcomes and/or Findings
1. Provide professional development regarding College and Career pathways at CTE Deans Meetings and other venues.	Completed.	Goal 1 – Maximize Student Success	AUO #1 - #4	The Associate Vice Chancellor provided professional development regarding college and career pathways at CTE Deans meetings, and planned and hosted conference and workshop events.
2. Provide national, state, regional, and local leadership regarding high school to college guided career pathways including key features such as dual enrollment.	Completed.	Goal 1 – Maximize Student Success	AUO #6 & #7	The Associate Vice Chancellor provided leadership regarding career pathways and dual enrollment through presentations made, and conferences, seminars, and meetings organized and held.
3. Improve data collection systems for Adult Education Program Consortium and California Career Pathways Trust grant partners.	In Progress.	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	AUO #4 & #7	The Adult Education Consortium are using CASAS TopsPro Enterprise data system, and are considering the adoption of Community Pro, a multi-agency data warehouse application. The California Career Pathways Trust grant partners are exploring local data sharing agreements in order to better track students' progression in high school to college guided career pathways.
4. Review utilization of the established system of monthly assessment and profit and loss reporting for each training contract.	Completed.	Goal 5 – Strengthen Organizational Effectiveness	AUO #5	Contract education is tracking sustainable contribution (revenue greater than costs) by contract and on a monthly basis. All training contracts entered into in the 2017-2018 academic year have monthly P&L statements to assess each training contract.

Prior Goals	Status	Strategic Plan Alignment	AUO Alignment	Outcomes and/or Findings
5. Continue to work with each college to expand their respective non-credit adult education and contract education portfolios and grow enrollment in non-credit adult education and contract education course offerings.	Partially completed. Partially in progress.	Goal 5 – Strengthen Organizational Effectiveness	AUO #5	Department staff have continued to work with each college to expand their respective contract education portfolios and grow enrollment. Cerro Coso Community College have added new contracts this fiscal year. In Bakersfield, contract education has expanded to provide training for medical providers. Department staff will re-engage with Porterville College in 2018-19. Department staff are engaged with respective college stakeholders to consider non-credit adult education offerings.
6. Assist and support colleges to implement local and regional Strong Workforce projects in order to achieve the goal of more and better Career Technical Education (CTE).	In Progress.	Goal 1 – Maximize Student Success		The Associate Vice Chancellor has dedicated time in the CTE Deans’ Meetings to discussing and providing professional development regarding Strong Workforce project ideas, management, and reporting.
7. Assist and support partners to Increase the number of high school to college pathways at regional high schools and colleges to 12 by FY 18-19.	Significant progress made.	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	AUO #4 & #7	The Associate Vice Chancellor and department staff have assisted and supported partners to increase the number of high school to college pathways at regional high schools and colleges to 12 CCPT - 15 CCPT and non-CCPT pathways.
8. Assist and support colleges to achieve marked improvement on VTEA core indicators with a gap of greater than 25%.		Goal 5 – Strengthen Organizational Effectiveness	AUO #5	The Associate Vice Chancellor has dedicated funding to support the hiring of an Institutional Research Analyst who will focus on VTEA core indicators and Strong Workforce metrics.

Section Five: Goals for the Upcoming Year (2018-19 and 2019-20)

a) **Identify annual goals for the unit.** Describe how progress toward the goals will be measured during the upcoming year. Describe the target to be met during the year and the timeframe for completion. Specify how the unit goals align with the goals and objectives outlined in the districtwide strategic plan and the unit's AUOs. Indicate whether additional resources will be needed. *[just a Yes or No – these will be described in section seven]*

Unit Goals	Assessment Method	Annual Target and Timeline	Strategic Plan Alignment	AUO Alignment	Resources Needed (Yes/No)
1. Provide professional development for CTE Deans and faculty. Topics including but not limited to: College and Career Pathways, Perkins, Strong Workforce, Contract Education and ETP, Adult Education and Dual Enrollment at CTE Deans Meetings and other venues.	Deans' meeting and professional development event agendas and attendance records, or records of individual meetings, and the creation and utilization of a repository of resources.	4 PD opportunities each year 2018-2019 and 2019-2020.	Goal 1 – Maximize Student Success	AUO #1 - #4	No
2. Provide national, state, regional, and local leadership on areas of practice including but not limited to career pathways, career education, dual enrollment, adult education, and contract education.	Provide testimony, make presentations, and organize conferences, seminars and meetings.	6 leadership activities each year 2018-2019 and 2019-2020.	Goal 1 – Maximize Student Success	AUO #6 & #7	No
3. Implement data collection, reporting systems, and process improvements: Adult Education: Community Pro & LaunchBoard, Articulation: CATEMA - Banner interface, Dual Enrollment: DualEnroll.com, Perkins: Core Indicator reporting, and Strong Workforce metrics LaunchBoard and JobSpeaker.	Provide institutional support for internal data collection systems are aligned with state data system improvements.	Each year 2018-2019 and 2019-2020.	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	AUO #4 & #7	Yes
4. Enhance Contract Education: Monthly profit and loss assessments for each training contract; expansion of college contract education portfolios; and development of contract / community education to non-credit programs.	Monthly profit and loss assessments; college contract education portfolios; and evidence of contract / community education to non-credit programs.	Monthly P&Ls, 3 new contract education contracts and non-credit programs added to portfolios each year 2018-2019 and 2019-2020.	Goal 5 – Strengthen Organizational Effectiveness	AUO #5	No

Unit Goals	Assessment Method	Annual Target and Timeline	Strategic Plan Alignment	AUO Alignment	Resources Needed (Yes/No)
5. Support colleges' improvement of Perkins Core Indicators and LaunchBoard results.	Reform of Perkins Program Review and Planning Processes; Ensure timely institutional research data is provided.	Districtwide VTEA core indicators with gaps of greater than 25% improve by 5% each year 2018-2019 and 2019-2020.	Goal 5 – Strengthen Organizational Effectiveness	AUO #5	Yes
6. Support colleges' expansion of dual enrollment and career pathways.	District Dual Enrollment Committee will focus on district-wide issues, development of resources, and professional development opportunities.	Increase pathways and dual enrollment by 5% each year 2018-2019 and 2019-2020.	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	AUO #4 & #7	Yes

Section Six: Current Unit Resources

a) List the unit's current resource levels by outlining existing staff, listing (major) technology/equipment the unit uses, describing the space the unit occupies, and the unit's current budget.

Resources 2018-19	Current Level	
Staffing (list current staffing levels)	<ul style="list-style-type: none"> • 1.0 FTE Associate Vice Chancellor; 8.0 FTE Directors, Program Managers, or TAPs; • 1.0 Institutional Research Analyst; 1.0 Institutional Research Analyst; 1.0 FTE Administrative assistant; 1.5 FTE Department Assistant II; 2.0 FTE Workforce Assistant 	
Technology / Equipment	•••	
Space / Facilities	• 713.5 sq. ft. 1 st floor & 6,532 sq. ft. 2 nd floor total sq. ft. = 7,245.5 sq. ft.	
Budget (Unrestricted) Total	\$	Notes (if any)
1000 (Academic Salaries)	\$286,308.20	
2000 (Classified Salaries)		
3000 (Employee Benefits)	\$114,152.60	
4000 (Supplies & Materials)	\$7,100.00	
5000 (Operating Expenses and Services)	\$15,400.00	
6000 (Capital Outlay)		
7000 (Other Outgo)		
Budget (Restricted) Total	\$4,253,267	AEBG 18-19 (\$914,500 not including pro rata increase); AEBG 17-18 (\$914,500); AEBG 16-17 (\$669,165.03); AEBG Data & Accountability (\$737,082); CCPT2 (\$318,986.50); Cal Endowment (\$574,902.42); CTE Transitions (\$124,131)
Budget (Contract/Community Ed) Total	\$937,265	

Section Seven: Projected Unit Resource Needs

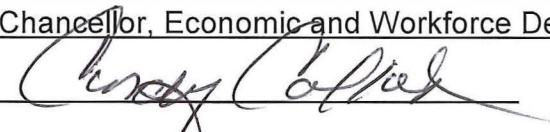
- a) **List the unit's needs above the current level.** [if a Unit Goal in section five has a 'Yes' in the resources needed column, the need should be outlined here] Describe the unit goal to which the request is related. Indicate the expected cost along with the rationale. Rank the proposals in order of their importance to the unit (a rank of '1' would be the most important resource the unit needs in order to achieve its goals).

Resource Needs	Proposed Allocation, Need or Change	Related Unit Goal or AUO	Cost and Justification	Rank
Staffing	Adequate. Institutionalization of positions currently contingent on funding needs to occur.	AUO #1-7	Phased institutionalization of positions to occur over a five-year time period. Cost of Administrative Assistant at a yearly rate of 25% of salary and benefits for a current total of \$22,030.86.	2
Technology	Implement Community Pro (Adult Ed), DualEnroll.com (Career Pathways), and	AUO #2-4, 7	Unknown at this time; will be funded by grant or categorical funding.	1
Equipment / Supplies	Adequate			
Space / Facilities	Adequate; at capacity.			
Professional Development	Adequate; needs institutionalization of grant funded professional development	AUO #1, 4, and 6	\$15-20k: Rapidly changing legislative and stakeholder environment requires training.	3
Other: [describe]	Not Applicable			
Total cost of resource needs over and above current budget allocation: Estimated at			\$160,000 for phase-in of positions	

Routing and Review

Submitter's Name: Cindy Collier

Title: Associate Vice Chancellor, Economic and Workforce Development

Submitter's Signature: 

Date Submitted: 12/18/18

Submitter's Immediate Supervisor: John M. Means

Supervisor's Signature: 

Title: Vice Chancellor, Educational Services

Date of Review: 12/18/18

Chancellor's Signature: 

Date of Review: 12-18-18

Date of Presentation to Administrative Council: October 29, 2018