



2016-17

Kern Community College District

District Office Administrative Unit Review

→ Educational Services – Economic & Workforce Development

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Economic and Workforce Development
Submitted by: John Means v.09.01.2016

Executive Summary

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

- Internal and external trends are affecting this unit.
 - Aligned and integrated high school to college career pathways for all ages and populations both traditional and non-traditional to ensure a well-educated and trained workforce and that reduces or eliminates workforce skill gaps.
 - Collaboration, Planning and Preparation
 - Formative Review and Evaluation
- The Economic and Workforce Development division of Educational Services identified seven administrative unit outcomes (AUOs) aligned with the Kern Community College District strategic plan. These include:
 - Provide a forum for district-wide discussion regarding CTE topics of interest, best practices, regional and state initiatives and resource development
 - Provide oversight, support and technical assistance in the development, implementation and evaluation of VTEA plans, CTE program reviews, and high school to college pathways / programs of study.
 - Provide training for incumbent, under-employed and unemployed workers.
 - Provide leadership and funding to support college leaders' implementation of national, state, and regional Economic and Workforce Development and Career Technical Education best practices
- The Economic and Workforce Development division of Educational Services identified ten key performance indicators (KPIs) including ...
 - Reduction of VTEA core indicator gaps of greater than 10%
 - Completed program reviews
 - High school to college pathways, articulated and dual enrollment courses offered
 - Significantly increased contract training hours provided
 - CTE Deans meetings, professional development and technical assistance
- Four of the seven prior year goals were met or exceeded. The remaining three goals are multiyear or ongoing goals which will continue into 2016-2017.
 - Provide leadership, guidance and training regarding Perkins (VTEA), Adult Education Block Grant (AEBG), and California Career Pathways Trust (CCPT) best practices, goals, objectives, and outcomes
 - Facilitate the development of dual enrollment courses within the ten planned pathways
 - Provide administrative oversight for grant applications and awarded projects
 - Generate significant gross revenue from contract education training
- In 2016-2017, significant work will focus on support for the colleges in the following areas:
 - Provide professional development on high school to college career pathways
 - Development of career pathways that support youth and adult student populations
 - Technical assistance on the implementation of VTEA core indicator best practices
 - Support the growth of Cerro Coso Community College contract education
 - Improve data collection systems that support AEBG and CCPT grant efforts

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 to college career pathways and programs of study for traditional and non-traditional students of all ages. 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 recent enactment of Workforce Investment 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
- Preserve educational and training opportunities that respond to industry 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 instructional needs through state categorical funds
 - Need to collaborate with colleges in region in order to obtain state categorical funds
 - State categorical and many federal grant awards are predicated on district and/or regional collaboration with other colleges.

Formative Review and Evaluation

- Implementation and monitoring of strategies that resulted in
 - Reduced skills gaps, both basic skills and career skills
 - Access and completion of college and career pathways
 - Increased requirements to develop college and career pathways
 - Increased access to CTE courses and programs for students of color in proportions that mirror our colleges service area
 - Increased completion of CTE courses and programs for students of color in proportions that mirror our colleges service areas
 - Increased certificate completion
 - Increased degree completion

Section One: Unit Overview

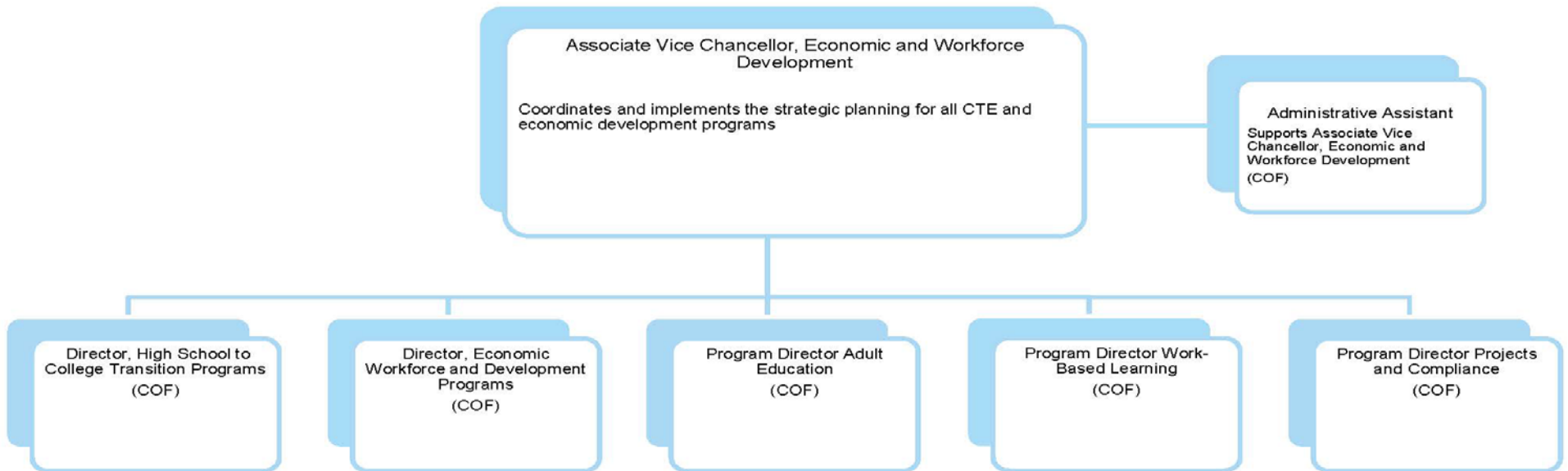
- a) What is the purpose of the unit and what populations (internal and external) are served by the unit?** *[why does the unit exist and how does the unit support the mission and vision of the Kern Community College District; who benefits directly from the services provided by the unit]*

This unit's purpose is to (1) serve as a catalytic force in formulating and implementing, collaborating and promoting career technical education and economic development throughout the District and regionally; (2) manage, coordinate, and provide leadership for the District economic and workforce development programs; (3) maximize the career technical education opportunities for students; (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.

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>2016-2017</p>	<p>CTE Deans are asked to respond to a survey to determine the effectiveness of these processes.</p>	<p>The majority of respondents are satisfied with the services provided.</p>

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Desired Results
<p>2. Economic and Workforce Development (EWD) provides technical assistance, oversight and compliance support in the development, implementation and evaluation of VTEA 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</p>	<p>2016-2017</p>	<p>Process Plan for the Annual VTEA Planning Cycle is evaluated for effectiveness in achieving the desired result.</p>	<p>Submitted VTEA plans are targeted to close core indicator gaps.</p>
<p>3. Economic and Workforce Development (EWD) provides technical assistance, oversight and compliance support for CTE program reviews.</p>	<p>Goal 1 – Maximize Student Success</p> <p>Goal 4 – Enhance Community Connections</p>	<p>2015-16</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 are submitted to the board of trustees within two years. Bakersfield College provides half of their program reviews each year. Cerro Coso Community College and Porterville College submit program reviews every even-numbered year.</p>

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Desired Results
4. Economic and Workforce Development provides oversight and technical assistance to colleges and high schools to support the development and implementation of high school to college pathways.	Goal 1 – Maximize Student Success Goal 2 – Advance Student Equity Measures Goal 3 – Ensure Student Access Goal 4 – Enhance Community Connections	2017-2018	Pathways are developed.	At least 2 new or enhanced high school to college pathways are established each year.
5. Incumbent, under-employed and unemployed workers are trained.	Goal 4 – Enhance Community Connections	2016-2017	Review of training records.	The total number of training hours will increase by 5% over the 2015-2016 academic year.
6. Leadership provided supports college leaders' implementation of national, state, and regional Economic and Workforce Development and Career Technical Education best practices.	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	2016-2017	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	Evidence of impactful leadership on district and collegiate practices and processes.

Administrative Unit Outcomes (AUOs) continued	Strategic Plan Alignment	Review Period	Method of Assessment	Desired Results
7. Colleges will receive additional grants and contract education funding to support CTE programs as a result of the Associate Vice Chancellor's support and subject matter expertise in Economic and Workforce Development programs, projects and initiatives regionally and statewide.	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	2016-2017	Review of additional grants and contract education funding received.	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) #3 2015-2016: Economic and Workforce Development (EWD) provides technical assistance, oversight and compliance support for Career Technical Education (CTE) program reviews. The method of assessment was that completed program reviews are submitted on schedule to the Board of Trustees and include direct evidence of the industry relevance of each program, through local and regional labor market information justification.

Bakersfield, Cerro Coso and Porterville Community Colleges program reviews to the Board of Trustees. Each program review included direct industry relevance and labor market evidence for each program.

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)	2013-14	2014-15	2015-16
1. Number of VTEA Core Indicator outcome gaps greater than 10%	BC 44; CC 20; PC 17; Total: 81	BC 45; CC 27; PC 11; Total: 83	BC 42; CC 27; PC 13; Total: 82
2. Number of vocational programs reviewed and sent to BOT	68	N/A	70
3. Number of high school and college career pathways programs of study established	0	0	0
4. Number of CTE High School to Community College articulated courses offered	BC 0; CC -0; PC 0; Total: 0	BC 0; CC 0; PC 0; Total: 0	BC 39; CC 10; PC 14; Total: 63
5. Number of dual enrollment courses offered	BC 0; CC 2; PC 0; Total: 0	BC 0; CC 2; PC 0; Total: 0	BC 20; CC 13; PC 20; Total: 53
6. Participation in local, regional, state and national CTE and EWD organizations, ad hoc committees, task forces, conferences, meetings, and related leadership opportunities.	18	22	18
7. Number of contract training hours provided	14,047.5	28,702.5	64,164 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	10 grants; \$8,887,556	7 grants; \$1,043,814	2 grants; \$1,002,028
9. Number of meetings with individual deans providing technical assistance for VTEA planning	11	9	8
10. Number of meetings with CTE deans	8	9	10

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 with gaps of greater than 10% has remained relatively flat districtwide, however, both BC and CC experienced a worsening in 2014-15 which improved for BC but remained flat for CC in 2015-16, while PC shown improvement in 2014-15 which slightly worsened in 2015-16. Contract training hours have continued to increase each year. There are nine career pathways programs of study that are under development. In 2015-16, the number of articulated courses were 63 and the number of dual enrollment courses were 53.

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. Support the colleges through monthly meetings with deans providing leadership, guidance, and training for campuses to develop and implement planning and implementation for CTE programs through VTEA funding and vocational program review.	Completed	Goal 1 – Maximize Student Success Goal 4 – Enhance Community Connections	AUO #1, AUO #2	100% completed Vocational Program Review
2. Provide leadership role in the implementation of the Adult Education Block Grant (AEBG) program that supports the vision of the Chancellor and Board of Trustees.	Project leadership and support have been provided and will continue into 2016-17.	Goal 1 – Maximize Student Success Goal 4 – Enhance Community Connections	AUO #1, AUO #4	Project leadership and support have made significant contributions to the consortium membership in completing required CCCCO planning and reporting. The consortium has certified that each member's spending and budgets conform to the 3 yr plan. There were 18,371 of which 5,941 were KCCD students enrolled in adult education in 2015-16.
3. Provide the leadership role and facilitate the implementation for the California Career Pathways Trust (CCPT) grant that supports the vision of the Chancellor and Board of Trustees.	Project leadership and support have been provided and will continue into 2016-17.	Goal 1 – Maximize Student Success Goal 4 – Enhance Community Connections	AUO #1, AUO #4	Project leadership and support have made significant contributions to the trajectory of grant implementation during this first year. There were 9 high school to college pathways established and in which 11,142 high school students and community college students participated.
4. Hire planned positions of directors for the Adult Education Block Grant (AEBG) and the California Career Pathways Trust (CCPT) grant programs that facilitate the effective implementation of these grant funded projects.	Completed. The AEBG and CCPT directors have been hired.	Goal 1 – Maximize Student Success	Supports prior year goals #1 & 2 and therefore supports AUO #1 & AUO #4	The AEBG director was hired and the hiring process for the CCPT2 director is in process. The onboarding of these directors allows for effective implementation and allows the Associate Vice Chancellor to provide leadership in CTE, EWD, grants and other duties

Prior Goals	Status	Strategic Plan Alignment	AUO Alignment	Outcomes and/or Findings
5. Facilitate the development of 200 dual enrollment courses within 10 pathways	Started in 2015-16 and will continue.	Goal 1 – Maximize Student Success Goal 4 – Enhance Community Connections	AUO #4	In FY 2015-16, 53 Dual Enrollment and 63 articulated courses were established at BC, CC, and PC (see Key Performance Indicators for specific number of each by college).
6. Provide direction and administrative oversight for the application of 10 grants of which 5 successful grant awards. Provide leadership for the expansion of the grant writing for our colleges by the hiring of a contract professional expert to assist in the writing of grants in support of our colleges	Completed	Goal 1 – Maximize Student Success Goal 4 – Enhance Community Connections Goal	AUO #6	<p>The Associate Vice Chancellor has provided direction and administrative oversight for the application of 5 grants of which 2 were successful for a total grant award of \$1,002,028. Technical assistance and support was provided to the colleges in the application of 2 additional grant applications. The Associate Vice Chancellor has provided leadership for the expansion of grant writing capacity by hiring external grant writers on an as needed basis several times during 2015-16.</p> <p>Note: this function will be transferred to report to the Vice chancellor, Educational Services</p>
7. Generate \$1.5 million in gross revenue from contract education training	Completed	Goal 1 – Maximize Student Success Goal 4 – Enhance Community Connections Goal	AUO #6	Contract Education has generated \$1,085,000 in gross revenue in the 2015-2016 fiscal year.

Section Five: Goals for the Upcoming Year

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. Develop Process Plan with CTE deans	Published timeline	Document completed by September 2016	Goal 1 – Maximize Student Success	AUO #1 - #3	No
2. Provide professional development regarding College and Career pathways at CTE Deans Meetings and other venues.	Agendas and participant evaluations	4 PD opportunities July 1, 2016 through June 30, 2017	Goal 1 – Maximize Student Success	AUO #1-- #4	No
3. Provide national, state, regional, and local leadership regarding dual enrollment.	Provide testimony, make presentations, and organize conferences, seminars and meetings that highlight dual enrollment.	6 Leadership activities conducted July 1, 2016 through June 30, 2017	Goal 1 – Maximize Student Success	AUO #6 & #7	No
4. Improve data collection systems for AEBG & CCPT consortium and grant partners.	Internal data collection system is in place and a system that collects, matches, and joins external partners' data systems either locally or at the state level.	Internal data collection systems are in place. Aug 1, 2016 through December 30, 2016	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	AUO #4, #7	No

Unit Goals	Assessment Method	Annual Target and Timeline	Strategic Plan Alignment	AUO Alignment	Resources Needed (Yes/No)
5. Create a system of monthly assessment and profit and loss reporting for each training contract.	Forms and processes are developed and implemented.	All training contracts have monthly P&L statements beginning September 1, 2016.	Goal 5 – Strengthen Organizational Effectiveness	AUO #5	No
6. Re-engage Cerro Coso community to grow its contract education portfolio.	Quarterly marketing plan and implementation reports provided to the Associate Vice Chancellor.	3 new Cerro Coso contract education contracts are added. Aug 1, 2016 through June 30, 2017.	Goal 5 – Strengthen Organizational Effectiveness	AUO #5	No
7. Increase the number of high school to college pathways at regional high schools and colleges by FY 17-18.	An increased number of high school to college pathways are in place in FY 17-18.	4 pathways July 1, 2016 through June 30, 2017	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	AUO #4 & #7	No
8. Marked improvement on VTEA core indicators with a gap of greater than 25%.	Review of Districtwide, VTEA core indicators report.	Districtwide VTEA core indicators with gaps of greater than 25% improve by 5% July 1, 2016 through June 30, 2018	Goal 5 – Strengthen Organizational Effectiveness	AUO #2	No
9. Consolidate and develop joint advisory boards by industry sector.	Review of Agendas and Minutes of the joint advisory boards.	Development: July 1, 2016 through Dec. 30, 2016. Implementation by June 2017.	Goal 5 – Strengthen Organizational Effectiveness	AUO #4	No
10. Develop career pathways that engages justice-involved adolescents, out-of-school youth, adults, under-employed adults, unemployed adults, justice-involved adults, and employed adults seeking to improve their workforce skills.	Review of pathway documentation and student enrollment data reports.	4 pathways Development: July 1, 2016 through June 30, 2017. Achievement by July 2018.	Goal 5 – Strengthen Organizational Effectiveness	AUO #4	No

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	Current Level	
Staffing (list current staffing levels)	<ul style="list-style-type: none"> • 1.0 FTE Associate Vice Chancellor; 5.0 FTE Program Managers • 1.0 FTE Administrative assistant; 1.0 FTE Department Assistant II; 1.0 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)	\$145,723.53	(allocated at this time to RPs as follows: 50% to RP644 & 50% to RP647)
2000 (Classified Salaries)		
3000 (Employee Benefits)	\$46,914.11	(allocated at this time to RPs as follows: 50% to RP644 & 50% to RP647)
4000 (Supplies & Materials)	\$7,100.00	
5000 (Operating Expenses and Services)	\$10,400.00	
6000 (Capital Outlay)		
7000 (Other Outgo)		
Budget (Restricted) Total	\$2,014,999.38	
Budget (Contract/Community Ed) Total	\$869,000.00	

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			
Technology	Adequate			
Equipment / Supplies	Adequate			
Space / Facilities	Adequate			
Professional Development	Adequate			
Other: <i>[describe]</i>	Not Applicable			
Total cost of resource needs over and above current budget allocation:			\$0	

Routing and Review

Submitter's Name: John M. Means

Title: Associate Vice Chancellor, Educational Services

Submitter's Signature: 


Date Submitted: 9/1/2016

Submitter's Immediate Supervisor: Betty Inclan

Supervisor's Signature: 

Title: Vice Chancellor, Educational Services

Date of Review: 9/1/16

Chancellor's Signature: 

Date of Review: September 13, 2016

Date of Presentation to Administrative Council: 10/31/16