



2019-2020

Kern Community College District

District Office Administrative Unit Review

Educational Services - Economic and Workforce Development

Trudy Gerald
Associate Vice Chancellor,
Economic and Workforce Development
Submitted by: Trudy Gerald

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 continues to experience increased emphasis and funding expectations from state, regional, and local stakeholders.
- The California Community Colleges have increased their commitment to creating more and better CTE outcomes through an increased commitment to the Strong Workforce Program, Adult Education Consortium and the inclusion of contract education to non-credit programs as an on-ramp approach to postsecondary education.
- Because of this increased emphasis, there is a need for greater collaboration and improved processes within and across educational segments.
- The Economic and Workforce Development unit has utilized the following strengths to help move the needle in meeting expectations:
 - Increased awareness of the value of career education.
 - Increased regional P-16 planning, collaboration, iterative formative evaluation and improvement.
 - Increased collaboration between colleges and the district office Economic and Workforce Development division.
 - Expanded technical assistance to support targeted research, data, reporting and fiscal management to inform both district-wide and college-level metrics and outcomes regarding K14 transitions, Strong Workforce, Adult Education, Perkins I-C Core Indicators and WIOA accountability metrics.
 - Sustained funding for Strong Workforce, Perkins and Adult Education.
 - Demonstrated creativity and agility in obtaining and braiding funding to support the work.
 - Sustained and expanded employer and workforce stakeholder engagement and collaboration between the colleges and the Economic and Workforce Development division (district unit) to inform curricular design and improve the success of job placement activities.
 - Continued development and refinement of education and training opportunities that respond to industry and community needs utilizing credit, noncredit and contract education.
- Due to the increased level of accountability and collaboration, we see a vital need for the acquisition and/or development of advanced technology and automated systems to support dual enrollment efforts, articulation agreements, pathway development, noncredit, contract education, and the critical data collection and reporting needs throughout the district and region.

Future Directions of the Unit

a) Provide a brief abstract of synopsis of your unit's current circumstances and future needs. Please include any college priorities that affect your unit, and the connection to college planning and priorities.

The California Community Colleges (CCC) system has redoubled its commitment to California's economic transformation by driving the alignment and integrated planning and provision of career education needed to better prepare the state's workforce to reduce or eliminate skills gaps and meet labor market needs. Since 2012, the CCC Chancellor's Office (CCCCO) has deepened its commitment to career education programs and infrastructure. That commitment created an era of higher expectations for student outcomes driven by innovation and collaboration between community colleges and our partner networks to deliver more and better workforce programs with better student outcomes. A focus of The California Community Colleges Board of Governors and Chancellor's Office policy leadership has been on career and guided pathways. This focus is exemplified by the California Adult Education Program, K12 Strong Workforce Program, CC Strong Workforce Program, the Vision for Success, and the Student-Centered Funding Formula. Federal direct and state pass-through funding now require greater levels of collaboration, integrated across educational segment planning and preparation, accountability through formative review, and formal evaluations of project and program outcomes. The district acknowledges and supports the achievement of these goals through this unit's provision of leadership, policy oversight, program expertise, technical assistance, communication, advocacy, and strategic partnership development.

The impact of the enhanced 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. We recognize the need to:

- Collaborate with regional K12, regional community colleges, and public four-year colleges to strengthen our response to industry needs
- Provide education and training opportunities that respond to economic and community needs
- Use labor market data for initial program approval and continuation decision making
- Continue development and refinement of educational and training opportunities that respond to industry and community needs utilizing credit, noncredit and contract education.

Increased accountability measures are driving the following department's 2019-20 additional needs:

- Automated articulation and dual enrollment processes: implement CATEMA Banner Import/export function and DualEnroll.com
- Resource Data Warehouse & Report Compilation training (ODS, Cognos, KCSOS/KIDS, and others)

College planning and priorities that are connected to and affect our unit: [Vision for Success Goals & Student Centered Funding Formula metrics](#), [KCCD Strategic Plan](#); [Bakersfield College Strategic Directions](#); [Cerro Coso Community College Strategic Plan](#); and [Porterville College Strategic Plan](#)

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]*

The unit serves the communities within the KCCD service area (community stakeholders), students and potential students of all ages (external customers) by working with KCCD faculty, deans, and other administrators (internal customers), P16 education teachers, faculty, and administrators and workforce development agencies (external partners and stakeholders). The unit's purposes support the KCCD district and college vision and mission as detailed in its goals and outcomes (Sections 2 - 5). The unit's purposes are to:

1. manage, coordinate, and provide leadership for the District economic and workforce development programs;
2. maximize career education opportunities for students by serving as a catalytic force in formulating and implementing, collaborating and promoting career education and economic development throughout the District and regionally;
3. engage with employers to better understand workforce and labor market trends and partner with the colleges to develop credit, noncredit, and contract education solutions to meet employers' needs.
4. facilitate strategic planning regarding districtwide career education, and
5. provide leadership regarding district-wide career / guided pathways, high school to college transition services, early college, adult education, contract education, noncredit, strong workforce, Carl Perkins / VTEA, and coordinate articulation and dual enrollment agreements;
6. coordinate with College administrators and faculty to evaluate student and program outcomes using available career education data;
7. serve as a liaison between the District and federal, state, county and local economic development and career education agencies including the CCCC system office, the CCCC regional structure, county offices of education, and county and city economic development divisions.

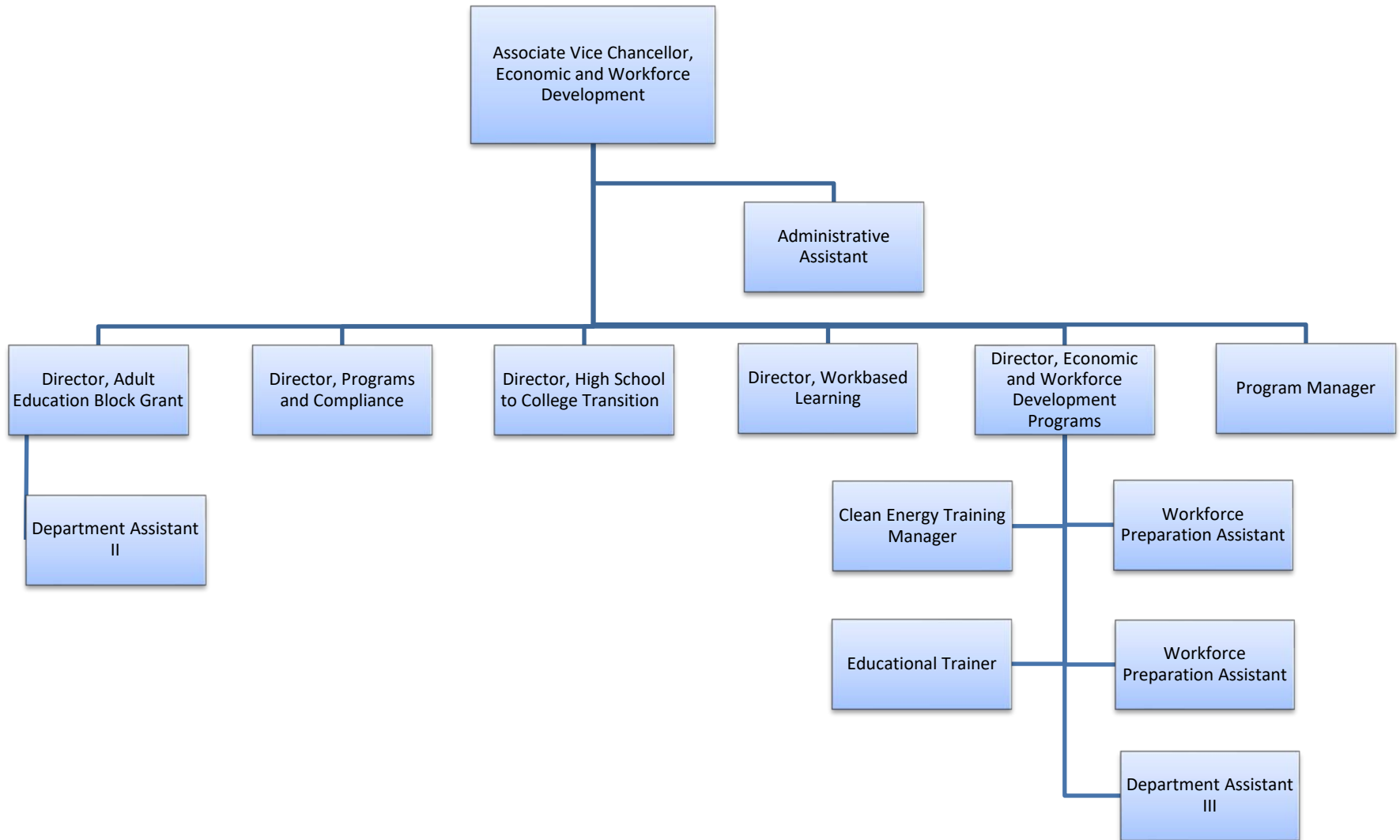
b) Describe how the unit supports the colleges in achieving their mission and their efforts to improve student learning and achievement.

The unit supports the colleges in achieving their mission and efforts to improve student learning and achievement by addressing the goals of the CCC Chancellor's Office Vision for Success framework, the metrics of the Student Centered Funding Formula, and the California Community College's mission to develop a strong workforce. This includes the need for strategic alignment with current labor market data, local economic ecosystems, and linked P-16 collaborative partners. The following are examples of the many supports, initiatives and resources the unit offers that strengthen and support the colleges' efforts to achieve their mission and improve student learning and achievement:

1. Support the colleges to maximize funding for innovative and promising practice models to increase student learning and achievement.
2. Strengthen the colleges' connections to essential educational pathway partners.
3. Strengthen the colleges' connections to industry, career and other workforce development stakeholders.
4. Support the colleges' development and refinement of educational and training opportunities that are responsive to industry and community needs utilizing credit, noncredit and contract education.
5. Provide professional development and technical assistance to college and partner faculty and staff to increase their overall knowledge of current and future trends, policies, innovative and best practices, guidelines and regulations in career education and workforce development.
6. Provide technical assistance for districtwide research, data analysis, data reporting, fiscal reporting, grant development, grant management, program planning, and the review and evaluation of project and program outcomes.
7. Strengthen and support the colleges' efforts by connecting colleges to resources that can help them evaluate and implement evidence-based best practices that have demonstrated the greatest promise toward increasing student success.
8. Support and promote colleges' critical role and impact on workforce and economic development through participation and leadership with local and regional economic and workforce agencies and by serving as a communication liaison and career education advocate at the local, regional, state and national level.
9. Provide oversight, staff support and coordination of Kern County's Adult Education Consortium, including dedicated support to college efforts.
10. Provide oversight, staff support and coordination of Kern County initiatives to develop sustained K-14 career pathways that connect businesses, K-12 and community colleges to better prepare students for the 21st century workplace, including dedicated support to college efforts.

Section One: Unit Overview *continued*

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



Section One: Unit Overview *(continued)*

d) For the positions included in the unit’s organizational chart, please provide a brief description of what primary processes or areas each position is responsible for as it relates to the work of the unit, district and colleges.

Position	Primary Functions/Processes	Supplemental Functions/Processes	Additional notes
Associate Vice Chancellor, Economic and Workforce Development	Provide overall leadership in the planning, organization, administration, evaluation, policy development, and implementation for all CTE and Economic and Workforce Development programs and initiatives throughout the District.	Manage, coordinate, and provide leadership for the District economic and workforce development programs and initiatives to assure the viability and legality of the programs, improve processes, maintain established academic and legislative standards, maximize the Career and Technical Education Opportunities for students and facilitate economic development in the many communities served by the Kern Community College District. Serve as a liaison between the District and agencies administering Districtwide economic development and Career and Technical Education areas.	Serve as a catalytic force in formulating and implementing, collaborating, promoting, and implementing Career and Technical Education and economic development throughout the District and regionally.
Director, Adult Education	Fiscal reporting, budgeting, planning, support, consortium management, ensuring we are in alignment with state requirements, program area reporting.	Develop programs, conduct outreach and alignment of programs and data. Assist Adult Education principals, directors, and managers on program implementation.	Provide support / professional development in fiscal reporting, student data management, testing, program alignment, and any Adult Education related area.
Director, Programs and Compliance	Provides oversight to various grant funded projects and implements operational systems to ensure contractual, fiscal and operational compliance with all department, district, state and federal grants management and reporting policies and procedures.	Provides program and fiscal support and technical assistance. Prepares program reports, manages fiscal expenditures, and prepares program data reports.	Provide support / professional development regarding fiscal process, federal & state grant policies, career pathways, and component elements.
Director, High School to College Transition	Provides project leadership, planning, budgeting, program and fiscal reporting, support, and process management to achieve CCCCO project goals.	Work with HS & CC administrators and faculty within the KCCD service area to ensure students’ seamless transition from HS to CC, CSU, 4-yr college or the workplace.	Provide support and professional development related to tested and adopted solutions: GFSF, CATEMA, and future solutions (e.g., CATEMA/ Banner Interface and DualEnroll.com)
Director, Workbased Learning			

Director, Economic and Workforce Development Programs	Provides strategic leadership and administrative oversight for the Clean Energy Center related to clean energy training programs, clean energy technical assistance, and clean energy program and curriculum development. <i>Regional Resource for Energy, Construction, and Utility Sectors role:</i> Technical Assistance to colleges and K12 partners including program and curriculum development and employer and stakeholder partnerships.	Employer Engagement, Customized Training Planning, budgeting, Program and Fiscal reporting. Contract development. Stakeholder Engagement. Provide support for the BC Launchpad. Professional Development events, Career Exploration events.	Provide support / technical assistance on leveraging noncredit and contract education.
Training Manager	Employer Needs Assessment. Schedule training and instructors. ETP contract processing. Program Marketing.	Instructor training. Customized course development. Support the BC Launchpad.	Provide support / technical assistance on contract education
Educational Trainer	Deliver Hazardous Waste Training, interface with SMEs to keep curriculum current.	Negotiate customized training to meet partner needs, deliver on-site training, and conduct training and program evaluation. Engage stakeholders and conduct program Marketing.	Contract Development
Workforce Preparation Assistants	Manage enrollments and training schedules, process POs and payroll for 21 st Century Energy Center, Contract Education, California Compliance School and the BC Launchpad. Track ETP revenues and invoice clients for payment.	Answer questions, Program Marketing, Budget and P/L reporting.	Contract Preparation, processing and auditing.
Department Assistant III	Enroll students, proctor assessments, process travel reimbursements. Greet students and public, answer questions, answer phones.	Process purchase orders, data entry for tracking. Supervise student workers.	
Computer Lab Assistant	Support BC Launchpad, and maintain department websites and social media accounts. Support ASAP enrollment software.	Generate enrollment and assessment reports.	
Administrative Assistant	Provide support and technical assistance to the Associate Vice Chancellor and the Economic & Workforce Development division directors supervising Adult Education, the CCPT grant, the CTE Transitions program, and Contract and Community Education.	Assist in the implementation of goals and objectives. Monitor, control and process expenditures and budget accounts. Organize and maintain filing. Coordinate and participate in a variety of meetings and conferences.	
Program Manager	Manage implementation of assigned program activities and budgets. Ensure program compliance with GAAP, BAM and agency regulations.	Participate in meetings and conferences related to the assigned programs, coordinate projects, develop and complete reports, as needed.	Market the assigned program(s) and participating colleges to the community and the general public.
Department Assistant II	Provides clerical support to the Associate VC and EWD division directors and administrative assistants.	Performs a variety of typing, filing, scheduling, and clerical duties involving independent judgement related to assigned division activities and goals.	Reviews materials for completeness and conformance with established regulations and procedures.

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 to the colleges and other internal stakeholders. Describe the method of assessment and the criteria used to determine success in the service provided. The assessment method should include some way of measuring college, internal or external stakeholders' demand or need for and satisfaction with the service (add additional rows as necessary.)

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Criteria for determining success in service provided
Goal 1 – Maximize Student Success; Goal 2 – Advance Student Equity Measures; Goal 3 - Ensure Student Access; Goal 4 - Enhance Community Connections; Goal 5 - Strengthen Organizational Effectiveness				
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.	Goals 1, 2, 3, 4, & 5	2019-2020	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.	Districtwide CE topics of interest are discussed, best practices are piloted and adopted, and information and resources are shared among CTE Deans and program leadership staff.
2. Economic and Workforce Development (EWD) provides technical assistance, oversight and compliance support in the development, implementation and evaluation of VTEA and Strong Workforce plans.	Goals 1, 2, 3, 4, & 5	2019-2020	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.	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.
3. Economic and Workforce Development (EWD) provides technical assistance, oversight and compliance support for CTE program reviews & regional Strong Workforce projects.	Goals 1 & 4	2019-2020	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.	100% of all Kern Community College District CTE program reviews meet Title 5 regulations.

Administrative Unit Outcomes (AUOs)	Strategic Plan Alignment	Review Period	Method of Assessment	Criteria for determining success in service provided
Goal 1 – Maximize Student Success; Goal 2 – Advance Student Equity Measures; Goal 3 - Ensure Student Access; Goal 4 - Enhance Community Connections; Goal 5 - Strengthen Organizational Effectiveness				
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 for traditional and adult age students.	Goals 1, 2, 3, & 4	2019-2020	Support the development, implementation, and alignment of high school to college pathways over time. Evidence includes: K12 CCI dashboard data CDE Perkins Pathways CCCCO Launchboard K12 Transition data CCCCO Launchboard Adult Education data	An increase of 5% of students successfully completing aligned high school to college and adult to college pathways.
5. Incumbent, under-employed and unemployed workers are trained.	Goal 4	2019-2020	Review of training and billing records.	The total number of training hours will increase by 5% over the 2018-2019 academic year.
6. Leadership provided supports college leaders' implementation of national, state, and regional Economic and Workforce Development and Career Technical Education best practices.	Goals 1 & 5	2019-2020	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 current or timely district and collegiate practices and processes.
7. District staff will support colleges in acquiring, braiding, and leveraging additional resources to support CTE programs, projects, regional, and statewide initiatives.	Goals 1 & 5	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 that result in improved student completions.

b) Summarize the results from any AUOs evaluated during the past year, including feedback on services rendered during the past year. Provide details regarding findings and plans for change or improvement of service, if needed.

Administrative Unit Outcomes (AUOs) #1 2018-2019: Completed. Ongoing AUO.

Administrative Unit Outcomes (AUOs) #2 2018-2019: Completed. Ongoing AUO. Colleges demonstrated significant progress toward attaining the goal of 2.5% increase in more and better CTE. LaunchBoard reports that KCCD increased its CTE sections from 2015-16 to 2016-17 (the most recent data available) by 190 sections, a 10% increase and CTE student headcount increased by 2.4%. VTEA core indicator gaps greater than 10% below the negotiated state standard were reduced by 29% from 2017-18 to 2018-19.

Administrative Unit Outcomes (AUOs) #3 2018-2019: Completed. Ongoing AUO.

Administrative Unit Outcomes (AUOs) #4 2018-2019: Completed. Ongoing AUO. Data regarding student completions of high school and adult school aligned career / guided pathways are not yet available. Data submitted regarding participants and completers of Career Pathways Trust Grant high school to college aligned pathways student data for the period 2015-16 through 2018-19 is a sampling of pathway data. The nine pathways include Ag Mechanics, Business, Construction, Energy & Power Tech, Engineering, IT Networking, Patient Care, Manufacturing and Product Development (manufacturing and welding), and Transportation (auto repair and logistics). College enrollments in these nine pathways increased from 532 to 2,657 from 2015-16 to 2018-19, an increase of 499%. Completions increased from 445 to 697 an increase of 57%, although 2018-19 completions (697 graduates) were less than that of 2017-18 (877 graduates) which represented 97% increase over year 1.

Administrative Unit Outcomes (AUOs) #5 2018-2019: Completed. Ongoing AUO. Contract Ed. hours were up by 7,586 or 12.1%. Total students served increased by 745 or 30.9%. However, revenue decreased by \$360,685 or -33.8%. Two factors contributed to the decline in revenue: 1. Both Slingshot and Adult Education trainings accounting for \$173,000 ended in 2017/18, and 2. The \$168,000 reduction in ETP funds was due to two large clients' reimbursements being reduced by "Substantial Contribution" and by clients electing to conduct a higher proportion of their training in-house. 2018-19: Averaged 26.0 hours per trainee, \$292.71 per trainee in revenue, and \$11.25 in revenue per training hour.

Administrative Unit Outcomes (AUOs) #6 2018-2019: Completed. Ongoing AUO. 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.

Administrative Unit Outcomes (AUOs) #7 2018-2019: Completed.

Section Three: Key Performance Indicators (KPIs)

a) **List the KPIs for the unit along with the relevant outcomes for the last 3-5 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)	2016-17	2017-18	2018-19
1. Number of VTEA Core Indicator outcome gaps greater than 10%	BC 42; CC 23; PC 17; Total: 82	BC 37; CC 22; PC 24; Total: 83	BC 29; CC 18; PC 12; Total: 59
2. Number of vocational programs reviewed and sent to BOT	32	45	Not yet available
3. Number of high school and college career pathways programs of study established	8	10	13 CCPT
4. Number of CTE High School to Community College articulated courses offered	BC 46; CC 20; PC 21; Total: 87	BC 46; CC 20; PC 24; Total: 90	BC 51; CC 21; PC 24; Total: 96
5. Number of dual enrollment courses offered	BC 51; CC 30; PC 28; Total: 109	BC 338; CC 40; PC 44; Total: 422	BC 425; CC 102; PC 47; Total: 574
6. Participation in local, regional, state and national CTE and EWD organizations, ad hoc committees, task forces, conferences, meetings, and related leadership opportunities.	14	15	20
7. Number of contract training hours provided	76,444.5 hours	55,207.75	62,794 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.	See Educational Services AUR	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	20
10. Number of meetings with CTE deans	8	8	9
11. Adult Education non-credit hours	N/A	43,546	80,551 hours

b) **What unexpected changes or challenges did your unit encounter this cycle? How does your trend data impact your decision-making process for your unit?**

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 improved from 21 (2017-18) to nine (9) below negotiated levels districtwide (2019-20). Contract training hours have increased 14% over the prior year but have not yet fully recovered to 2016-17 levels. Eight of the original nine career pathways and the following new career pathways have been implemented: Automotive Repair, Manufacturing Product Development, Patient Care – Physical Therapy, Patient Care – Sports Medicine, Patient Care – Dental. The Logistics pathway is making significant progress, and a new Business pathway is under development. There were 96 unique articulated courses and 574 dual enrollment courses, the third year in a row in which the number of dual enrollment courses significantly increased over the prior year and resulted in over 10,600 enrollments.

Section Four: Progress on Unit Goals

a) **List the unit's current goals.** For each goal, discuss progress and changes. Provide an action plan for each goal that gives the steps to completing the goal and the timeline. If unit goal is for service to a group outside of the unit, indicate which group in the last column. (Add additional rows as necessary.)

Unit Goal	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Progress on goal achievement (choose one)	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)
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.	Goal 1 – Maximize Student Success	<input checked="" type="checkbox"/> Completed: 6/30/19 <input type="checkbox"/> Revised: ____ (Date) <input checked="" type="checkbox"/> Ongoing: 7/1/19	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.	Bakersfield College (BC) Cerro Coso Community College (CCCC), and Porterville College (PC).	High school faculty and administrators, business and community stakeholders have requested systemic professional development in support of student success.
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.	Goal 1 – Maximize Student Success	<input checked="" type="checkbox"/> Completed: 6/30/19 <input type="checkbox"/> Revised: ____ (Date) <input checked="" type="checkbox"/> Ongoing: 7/1/19	Provide testimony, make presentations, and organize conferences, seminars and meetings.	Bakersfield College (BC) Cerro Coso Community College (CCCC), and Porterville College (PC).	The California Community College Chancellors Office (CCCCO) has invited and requested leadership in these practice areas.

Unit Goal	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Progress on goal achievement (choose one)	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)
3. Implement data collection, reporting systems, and process improvements: Adult Education: TOPS PRO and CCCC MIS data, Articulation: CATEMA - Banner interface, Dual Enrollment: DualEnroll.com, Perkins: Core Indicator reporting, and Strong Workforce metrics: LaunchBoard.	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	<input checked="" type="checkbox"/> Partially Completed: 6/30/19 <input checked="" type="checkbox"/> Partially Revised 7/1/18 <input checked="" type="checkbox"/> Ongoing: 7/1/19	Provide institutional support for internal data collection systems are aligned with state data system improvements.	Adult Ed: Worked with IR, CCCC, PC, and BC to tag adult education courses offered and collect total student hours in non-credit ESL, basic skills, and CTE courses and submitted as part of the CCCC MIS college dataset upload.	State CCCC, Adult Ed, Launchboard existing data systems are evolving and new longitudinal data systems have been funded and are under development. These changes in the data environment will support effective student transitions among area high schools, adult schools, and colleges. Kern (CCD) AE Consortium: Developed student data tables for the AE Consortium to track student numbers, gains, and outcomes at K-12 and COE partners.
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.	Goal 5 – Strengthen Organizational Effectiveness	<input checked="" type="checkbox"/> Partially Completed: 6/30/19 <input type="checkbox"/> Revised: ____ (Date) <input checked="" type="checkbox"/> Ongoing: 7/1/19	Monthly P & L statements have been created and utilized. We have Contract Education projects in progress with all three colleges. We have one community education to noncredit project nearing completion.	Cerro Coso Community College (CCCC), Bakersfield College (BC), and Porterville College (PC)	Bishop Paiute Tribe, Alta One Credit Unions, and Walmart Distribution have requested contract training delivered outside of greater Bakersfield. The North Kern sub-region Adult Schools and Employers' Training Resource have an interest in seeing community education job skills training to be offered as noncredit.

Unit Goal	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Progress on goal achievement (choose one)	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)
5. Support colleges' improvement of Perkins Core Indicators and LaunchBoard results	Goal 5 – Strengthen Organizational Effectiveness	<input checked="" type="checkbox"/> Completed: 6/30/19 <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: 7/1/19	Reform of Perkins Program Review and Planning Processes; Ensure timely institutional research data is provided.	Bakersfield College (BC) Cerro Coso Community College (CCCC), and Porterville College (PC).	California Community College Chancellors' Office (CCCCO) and the U.S. Department of Education.
6. Support colleges' expansion of dual enrollment and career pathways.	Goal 1 – Maximize Student Success Goal 5 – Strengthen Organizational Effectiveness	<input checked="" type="checkbox"/> Completed: 6/30/19 <input type="checkbox"/> Revised: _____ (Date) <input checked="" type="checkbox"/> Ongoing: 7/1/19	District Dual Enrollment Committee will focus on districtwide issues, development of resources, and professional development opportunities	Adult Education funded the development of BC non-credit CTE curriculum. Worked with BC on potential alignment with Carpenters' union curriculum leading to potential dual enrollment with Delano JUHS District. Worked with BC, CCCC, PC, and their respective feeder high schools on the implementation of 13+ career pathways featuring articulated and dual enrollment courses.	Adult Schools, Adult education programs, high schools, middle schools, and business and industry within the Kern Community College District (KCCD) service area.

Section Five: New or Revised Goals

a) List new or revised goals, if applicable. (Add additional rows as necessary.)

Replacement Goal	Which institutional goals from the KCCD Strategic Plan will be advanced upon completion of this goal?	Status Update — Action Plan	Colleges requesting accomplishment of this goal or colleges' planning indicating this need. (Include supporting documentation.)	Other group (besides ones of the colleges) requesting accomplishment of this goal. (Include supporting documentation.)
1. Increase total number of adult students served in the Kern Adult Education Program Consortium	Strategic goal #2 – Ensure student access	Review adult students served numbers at each Kern Adult Education Consortium Board meeting	BC, CCCC, and PC are working on non-credit pathways for adult education students to transfer to college.	Our K-12 and county office of education adult education partners are working on building their programs to provide services to more students throughout our region.

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; 8.0 FTE Directors, Program Managers, or TAPs; • 1.0 Institutional Research Analyst; 1.0 FTE Administrative Assistant; • 1.5 FTE Department Assistant II; 2.0 FTE Workforce Assistant (Excludes temporary labor)
Technology / Equipment	• EMSI, CATEMA, and standard office and classroom equipment e.g., desktop and laptop computers, projectors, and copiers.
Space / Facilities	• 6,926 sq. ft. 1 st floor & 1,378 sq. ft. sq. ft. 2 nd floor Total sq. ft. = 8,304 sq. ft. [No change; corrected prior estimate.]
Budget (Unrestricted) Total	\$459,005 Notes (If any)
1000 (Academic Salaries)	\$162,220
2000 (Classified Salaries)	\$154,500
3000 (Employee Benefits)	\$119,785
4000 (Supplies & Materials)	\$ 7,100
5000 (Operating Expenses and Services)	\$ 15,400
6000 (Capital Outlay)	\$ 0
7000 (Other Outgo)	\$ 0
Budget (Restricted) Total	\$4,509,631 CAEP/AEBG 19-20 (\$1,505,875); CAEP/AEBG 18-19 (\$1,494,894); CAEP/AEBG 17-18 (\$637,165); AEBG Data & Accountability (\$205,000); RP647 Cal Endowment (\$259,331); CTE Transitions (\$138,586); and CRC SWP Regional Energy, Construction and Utility Pipeline (\$268,780). (Balances as of 6/30/19)
Budget (Contract/Community Ed) Total	\$1,314,170

Section Seven: Resource Request Analysis

Discuss the impact of new resources your unit is requesting for next year's cycle that are in addition to what your unit currently has in this cycle. Indicate the expected cost along with the rationale. If a college is not requesting the new resource, leave the "College(s) requesting" column blank. Rank the proposals in order of their importance to the unit ("1" is most important; "5" is least important)

Resource Category	Resource Requested (Include Cost)	Discuss how the new resource will impact your unit's effectiveness in providing service to the colleges or other groups and what college planning reflects or suggests this need.	College(s) requesting this new resource to your unit. (Leave blank if no college requests the new resource.)	Rank
Positions: <i>Discuss the impact new and/or replacement management and/or staff will have on your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Classified Staff <input type="checkbox"/> 2: Administrator			
Professional Development: <i>Describe briefly, the effectiveness of the professional development your unit will be engaged in (either providing or attending) during the next cycle</i>	<input type="checkbox"/> 1: Provide Professional Development <input type="checkbox"/> 2: Attend Professional Development			
Facilities: <i>If your unit receives a building remodel or renovation, additional furniture or beyond routine maintenance, explain how this request or requests will impact your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Space Allocation <input type="checkbox"/> 2: Renovation <input type="checkbox"/> 3: Furniture <input type="checkbox"/> 4: Other <input type="checkbox"/> 5: Beyond Routine Maintenance			
Technology: <i>If your unit receives technology (audio/visual – projectors, TV's, document cameras) and computers, , explain how this request or requests will impact your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Replacement Technology <input type="checkbox"/> 2: New Technology <input type="checkbox"/> 3: Software <input checked="" type="checkbox"/> 4: Other: IT expertise, consultation, and technical assistance. Time and cost estimates are not yet available.	IT support is needed to: 1. Select a cloud-based platform to host on-demand web-based training, which will improve the division's effectiveness in responding to clients and stakeholders. Platform and maintenance costs will be borne by existing funding and revenue streams. 2. Implement Dual Enroll.com that will improve effectiveness and reduce costs by automating manual enrollment. 3. Implement CATEMA import/export that will improve effectiveness and reduce costs by automating the manual @number verification and the manual packet A&R credit transcription process.	1. Dept. of Toxic Substances Control (DTSC) and contract education clients. 2. BC, CC, PC & the DO have all submitted IT project prioritization requests for the DualEnroll.com project. 3. BC, CC, PC & the DO have all submitted IT project prioritization requests for the CATEMA import/export project.	

Section Seven: Resource (cont.)

Discuss the impact of new resources your unit is requesting for next year's cycle that are in addition to what your unit currently has in this cycle. Indicate the expected cost along with the rationale. If a college is not requesting the new resource, leave the "College(s) requesting" column blank. Rank the proposals in order of their importance to the unit ("1" is most important; "5" is least important)

Resource Category	Resource Requested (Include Cost)	Discuss how the new resource will impact your unit's effectiveness in providing service to the colleges or other groups and what college planning reflects or suggests this need.	College(s) requesting this new resource to your unit. (Leave blank if no college requests the new resource.)	Rank
Other Equipment: <i>If your unit receives equipment that is not considered audio/visual or computer equipment technology, , explain how this request or requests will impact your unit's service to the colleges.</i>	<input type="checkbox"/> 1: Replacement <input type="checkbox"/> 2: New <input type="checkbox"/> 3: Other _____			
Total cost of resource needs over and above current budget allocation:			\$ unknown; not yet estimated	

Section Eight: Conclusions

Present any conclusions and findings about the unit and its connection to the work of the colleges. (ACCJC Std IV.D.2, IV.D.5, IV.D.7):

In each annual Administrative Unit Review, the EWD district unit has consistently delineated, documented, and communicated the operational responsibilities and functions of the unit from those of the colleges and consistently adheres to this delineation in practice. The unit ensures that the colleges have received effective and adequate unit provided services to support the colleges in achieving their missions. Where the EWD district unit has the responsibility for resources, allocation of resources, and planning. ACCJC Standard IV.D.2 is used to evaluate the unit and its performance is reflected in the district and college accreditation documents and accredited status of the institution (ACCJC IV.D.2). The EWD district unit has participated in regular, integrated, district and college planning and evaluation to improve student learning and achievement and institutional effectiveness (ACCJC IV.D.5). This document is part of the District's regular documentation of its evaluations of the district unit and college role delineations, governance and decision-making processes to assure their integrity and effectiveness in assisting the colleges in meeting educational goals for student achievement and learning. The district publicly posts and thereby widely communicates the results of these evaluations and uses them as the basis for improvement (ACCJC IV.D.7).

Routing and Review

Submitter's Name: Trudy Gerald

Title: Associate Vice Chancellor

Submitter's Signature: _____

Date Submitted: _____

Submitter's Immediate Supervisor: John Means

Date of Review: _____

Chancellor's Signature: _____

Date of Review: _____

Date of Presentation to Administrative/Consultation Council: _____