



Annual Section Plan 2013-2014 Academic Year

Career Technical Education

STEP I: DESCRIBE THE SECTION

a. Program Applicability/Connection to College Mission

The Career Technical Education (CTE) section's is the instructional body providing career technical education and workforce development. Career Technical Education programs offered are validated every two years to meet workforce needs in the service area. Programs are offered both in traditional (on ground) and online deliver. Several of our programs are offered entirely online to meet statewide needs. CTE programs support the college mission of serving workforce needs in our service area.

Departments:

Administration of Justice
Business and Information Technology
Child Development

Digital Media Arts
Industrial Arts
Public Service

Programs, primary responsibility:

Administration of Justice
Business
Business Office Technology
Child Development
Digital Media Arts
Emergency Medical Technology
Human Services

Industrial Technology
Licensed Vocational Nursing
Management
Medical Assisting
Paralegal
Public Service
Welding



STEP 2: EXPLAIN YOUR PLANNING

a. Review of 2011-2012 Goals

<u>Description</u>	<u>Effectiveness Measure</u>	<u>Strategies</u>	<u>Progress</u>
<p>Increase the level of student success, retention and completion in all disciplines by Spring 2013</p>	<p>Improved student success, retention and persistence leading to improvement in completion of both transfer and terminal CTE certificates and degrees, and placement of students with employers</p>	<ol style="list-style-type: none"> 1. Through consultation with all educational administrators identify a group of ODS reports that will be used to analyze enrollment patterns, productivity, mode of delivery, scheduling patterns, and any others that would be useful for developing future schedules. 2. In an ongoing, consistent and timely manner review the trends of the past scheduling patterns for all sites and disciplines in order to agree upon an agreed enrollment strategy to be communicated to the faculty chairs. 3. Through consultation with Counseling and CTE Department chairs, identify barriers and challenges in student success and completion in CTE programs. Once barriers have been identified, develop a plan to overcome and/or correct scheduling issues. 4. Manage the CTE Student Success Site project to be used to support CTE student in tutoring in academic and CTE courses online. Coordinate research project for 2011-12 for outcomes. 	<ol style="list-style-type: none"> 1. Done - VPAA 2. Done - VPAA 3. Done – VTEA Plan 5. Student Success Site was discontinued for lack of student use. Research project is still in process.



<u>Description</u>	<u>Effectiveness Measure</u>	<u>Strategies</u>	<u>Progress</u>
Move Program Review to the level of Proficiency as defined by the Accreditation Commission for community and Junior Colleges	Improved program reviews for CTE areas with data and analysis	<ol style="list-style-type: none"> 1. Work with Career Technical Education programs to complete program reviews and get back on track for full 6 year reviews. Get the final documents through the Board of Trustees by December 2011. 2. Evaluate and disseminate program reviews that are due in 2011-12 year 	<ol style="list-style-type: none"> 1. Done. Program reviews were finalized in the Spring and Fall 2012 terms. 2. Done
Stabilize career and technical education and workforce development in our diverse service area.	Develop and implement an Advisory Committee Handbook to expand participation and composition of committees. Increased participation of membership independent of adjunct and full time faculty to provide input on programs and job placements for CTE programs.	<ol style="list-style-type: none"> 1. Through outreach to our communities, we will continue to assess their needs. These outreach activities include: 2. Health Careers Employer Summit: Collaboratively work with SSUSD to host a Health Careers Employer Summit in 2011-2012. Date has been set for Feb 24, 2012 3. Ongoing CTE Advisory Meetings with employers is required semi-annually for each program. I will continue to require these meetings with the employers. 4. To improve student success rates Counseling (Paula Suarez), the Learning Resource Center (Sheri Windish) and the CTE Department Chairs to improve success rates for CTE programs. This may include increasing CTE Student Success Site and the implementation of Work Keys. 	<ol style="list-style-type: none"> 1. Ongoing 2. Undone 3. Ongoing 4. Student Success Site was unsuccessful and stopped at the end of the Spring 2012 semester. Implementation of WorkKeys is in process (Fall 2012).



<u>Description</u>	<u>Effectiveness Measure</u>	<u>Strategies</u>	<u>Progress</u>
<p>Improve college-going rates with area K-12 school districts.</p>	<p>Increased enrollments from area K12 school districts upon completion. Increased articulated credit from high schools.</p>	<ol style="list-style-type: none"> 1. Cerro Coso College Articulation activities will continue in order to improve the college-going rates from our K-12 school district. 2011-12 will be a year to evaluate and implement the new “dual enrollment” model. Bob Hawkes and I will be working together to train faculty/staff on the new process. 2. The Virtual High School project will continue with select high schools to provide high school students I remote and rural areas to participate in concurrent enrollment and encourage college enrollment. 3. Outreach Activities will continue through the CTE/Counseling area to encourage college enrollment for K-12 students once they complete secondary school. These activities include, but are not limited to, Preview Day, I Want to go to College Day, and Parent’s Night. 	<ol style="list-style-type: none"> 1. CATEMA was implemented and students receiving articulated credit have increased. There have been hiccups along the way; however, this is now in process. Dual enrollment model is in process this year with the Project Lead the Way courses being transitioned to college courses this fall. 2. Virtual High School project has been eliminated, but high schools are using this model and institutionalizing it. SB70 funds are still supporting materials for students. 3. Ongoing.
<p>Complete and obtain at least one Federal Grant.</p>	<p>College will benefit from alternate funding sources to improve and expand programs.</p>	<ol style="list-style-type: none"> 1. Grants and private funds will be sought with the assistance of the KCCD Director of Grants. 2. National Science Foundation Grant was awarded to the CREATE Center and Cerro Coso Community College and I will coordinate as Co-Principal Investigator for the grant. This will continue to include monthly meetings, reporting and leading key faculty at CCCC. 	<ol style="list-style-type: none"> 1. Ongoing 2. Ongoing



<u>Description</u>	<u>Effectiveness Measure</u>	<u>Strategies</u>	<u>Progress</u>
Complete and obtain at least one Federal Grant. (Continued)	College will benefit from alternate funding sources to improve and expand programs.	3. We have met with the Bishop-Paiute tribe providing them a presentation on their educational options with Cerro Coso Community College and KCCD including credit, not-for-credit, grant funded and customized training. Contract training is transferred to Stephen Gexler. I will continue to work with OVCDC in credit bearing programs. 4. Work with Central Valley Community College Consortium for Change (C6) on the TAACCT grant for health careers.	3. Ongoing 4. Grant is ongoing

b. Summary Review of recent Program Review Results and Unit Outcomes

The following program reviews were due in 2011-12:

- Child Development
- Machine Tool Technology
- Paralegal Studies
- Welding Technology

Due to the changes in the review process and the implementation, there seemed to be confusion about the analysis and data required. As the result ,some of the program reviews were sent back to the departments several times for revisions and further analysis (Paralegal and Welding) . They were prepared in the spring 2012 term; however, they were not finalized until the fall 2012 semester. Child Development’s program review was done in the Spring 2012 term.

Child Development. The program review in Child Development identified several areas that need for improvement including, adding at least one full time faculty member, develop a dedicated classroom space at the IWV lab school to increase the number an depths of lab experiences which will assist with student success, retention and completion. The Child Development department has been provided Room O in the Child Development school at the IWV campus. VTEA funds for 2011-12 and 2012-13 have been designated for the equipping of this classroom. Challenges in assessment outcomes in the employment area as there is no established way to track students and receive feedback from employers. This is a project that will be funded through VTEA



to capture this information as it is an area that affects all CTE areas. Finally, Child Development needs a process to identify students who are in the final stages of completing degrees and certificates. A manual audit is being done by Counseling in the Fall 2012 term; however, it is hoped that DegreeWorks will provide an automated system to identify these students. Once students are identified, they will be contacted and assisted through the application process to receive their certificates and degrees. This is a project in the VTEA 2012-13 year.

Machine Tool Technology. The Machine Tool Technology program was in the final discussions of discontinuance and so the program review was not completed. Discussions with the Advisory groups (Industrial Technology, Welding Technology, and Renewable Technology) indicated that the Industrial Technology program which is general in nature, could add a few of the machine tool classes and graduating students would have sufficient training to begin in an entry level position. As a result, in the fall 2012 semester, the Industrial Arts department submitted Machine Tool Technology for discontinuance.

Paralegal Studies. The Paralegal Studies program review identified several issues with the courses, sequencing, advisory committees and seeming lack jobs within in our service area. This program has been totally online with a few options to take courses on the IWV campus (Business Law). The program review revealed that the capstone class PARA C290 (Paralegal Internship) was a barrier for students as they had to locate and secure an internship to complete the program. This was problematic as legal offices were reluctant to offer internships to students in small communities due to the sensitive information that they would have access to while an intern. In addition, it did not appear that the internship should be a required element and it was barrier to completion. Course sequencing and options also was reviewed and the number of options has now been streamlined. The final area that was highlighted in the program review was jobs and job placements. While their seemed to be significant jobs for paralegals, many of our students (80%) were from outside our service area. After much discussion and review of the college mission statement, it was determined that Cerro Coso Community College could decide to serve the state of California by providing 100% online programs that demonstrate jobs. The program review did highlight the need for Legal Document Assistants which a Paralegal could fill; however, the skill sets, while similar was at a lower level. Finally, the review of this program review by the advisory committee and the potential loss of the program due to serving those primarily online and outside of our service area prompted local employers to rally around the program and actively step up to serve on the committee.

Welding Technology. The Welding Technology program review demonstrated the history of the expansion and redevelopment of the program. Six years ago, this program was on the verge on discontinuance and has had a dramatic and successful expansion as a full time faculty member was hired to champion this program. The program classes were modernized, the welding lab retrofitted with updated equipment and supplies, welding experts were hired as adjuncts and students began to fill the program. In addition, employers in the area began to send their apprentices into the program and close partnerships were developed. Addition of the pipe welding class was added; however, the equipment, additional adjuncts, funding and space were not available. The Department of Labor grant (C6) was awarded and Cerro Coso Community College and the welding program will receive funds to expand and further develop the welding program.



c. Review of Overall Section

Planning

The CTE Section has come a long way in the past five years. We developed the VTEA planning process and transformed the methodology of distributing funds. The section is much more data driven and now fully understands the VTEA requirements and the core indicators that evaluate program and student success. The ARCC report has become an understandable tool which combined with the VTEA Core Indicators is the basis for decisions and strategies for improvement in CTE. Do we have room to improve? Absolutely. We are still struggling with tracking our students to completion. This fall semester, the Counseling department is doing a manual audit for each of the programs to assist each program in the identification of completers or near completers. This manual strategy was done in the Fall 2011/Spring 2012 for Welding and yielded a total of 26 graduates (certificates/degrees). We are eager to have DegreeWorks come online so that some of the manual processes can be automated.

Advisory Committees

CTE has long had a requirement to have Advisory Committees for each of the career technical programs. We had a mix of committees that had strong employer involvement and other groups that had very little or no employers attending the meetings that were not either faculty or adjunct faculty. Last summer, the review of the composition of each advisory committee compared to the actual attendance at meetings was of concern. A draft of the Advisory Committee Handbook was reviewed during the Fall 2012 CTE Retreat and feedback has been coming in throughout the semester. In some areas, the attendance at the advisory committees was comprised of full time faculty and adjunct faculty with little participation from outside objective employers. The new handbook will be used during the Spring 2013 semester with new recruitment processes, commitments and recognition each year. This will be a transitional process and the objective is to have four employers quorum at the semester meetings.

SLO Assessments and Program Review

While there have been great strides in the last few years with program review and student learning outcome assessments, further work is required. The new program review model, based on data driven evidence, advisory committee feedback and trends identified by faculty needs to continue and expand to all program reviews in the future.

SLO Assessments in the CTE section are for the most part on track. There are several program areas that are behind (Administration of Justice, Electronics, Renewable Energy Technology) that need to be completed. Transition in the Administration of Justice program has been problematic as new personnel is juggling responsibilities of the Kern County Sheriff Department academies in Bakersfield, a series of three modular academies and CTE courses online and on ground.



Marketing/Recruitment and K12 outreach

Marketing and K12 Outreach has been done throughout the last few years with varying success. CTE has a brochures, attended outreach activities, hosted tours both at campuses and in industry; however, we will be adding the recruitment element which will target students for entry into CTE career pathways. Marketing strategies for K12 have been primarily done by the Counseling Department with the assistance of CTE faculty. The new goal of the CTE areas is to step up the marketing to the K12 communities by targeted discipline specific brochures, faculty visitation to middle school and high school classrooms and to continue the participation in Preview Day, I Want to Go to College and other outreach activities hosted by Counseling. Continuation of outreach competitions such as KidWind that get students excited about STEM related careers and attending college will be done. Our middle school and high school placed first in the national competition in Atlanta last year and the publicity of these students success will impact the interest of other students. In addition, we will continue to provide and advocate for funding through VTEA, grants (SB70, C6, CREATE) and general funds to sponsor outreach.

General Marketing will also become more targeted in 2012-13 and expanded in 2013-14 through representation at job fairs, information nights and active engagement in community events such as the county fair and the economic outlook conference.

Articulation/Dual Enrollment

Over the past few years, we have worked with articulation with high schools, concurrent enrollment using the Virtual High School Model, and worked with the district on the implementation of CATEMA to ensure high school students receive college credit. The abolition of the 12 unit residency requirement has opened the doors to success of concurrent enrollment, as well as the development of the CTE career pathways. Our partnerships with service area high schools continues to be strengthened as the site directors, dean and faculty reach out to assist in the seamless transition to

c. Goals for 2013-2014.

1. Goal 1: Focus on CTE Student Success and Retention

1. *Connection to College Strategic Goals:* (CCCC Goal 1.A/B)

2. *Specific internal* or external** condition(s) the goal is a response to:* Student success and retention has been a focus of our career and technical education programs. The VTEA Core Indicators and the ARCC Report results are a priority for our CTE programs. CTE success levels have been close or above the federal and state requirements, a college wide goal to increase student success, retention and completion is paramount for all of our students. Success and retention leads to completion and CTE has been focusing on methods to track our students' completion and subsequent employment.



2. *Action Plan:*

- a. Provide professional development opportunities and training for CTE faculty and assist them in implementing best practice strategies for teaching.
 - i. Allocate resources in grants (VTEA, C6 and CREATE) for implementing READI, Classroom Modernization (Child Development), Supplemental Instruction, faculty mentoring and pedagogical training (CREATE TSW) to improve student success and retention.
 - ii. Advocate for funding for adjunct faculty development through grants and general fund to improve overall teaching at the college.
- b. Continue student learning outcome assessment and analysis of what is working in each area and what is not. Identify strategies to provide assistance to students to be successful and to complete.

4. *Measure of Success:* CTE student success and retention both online and on ground will improve.

Goal 2: Develop and expand CTE Marketing & Recruitment

1. *Connection to College Strategic Goals:* (CCCC Goal 1.A/B)

2. *Specific internal* or external** condition(s) the goal is a response to:* Not all sectors in our service area are aware of all the different programs that are offered through the college nor understand the benefits to attending college. Marketing and recruit of student populations for Career and Technical Education programs is critical. Marketing has been done fairly generally over the past few years and it has not been targeted to program recruitment. As the economy rebounds and some return to the workforce, the college needs to begin to actively recruit for our programs.

3. *Action Plan:*

- a. Develop a comprehensive marketing plan for CTE programs to attract new students into our programs
 - i. Develop program specific brochures for targeted marketing.
 - ii. Redevelop CTE brochure
 - iii. CTE faculty public interest stories
 - iv. CTE Student Success Stories
 - v. Participate in County fairs and community events to advertise our programs



- vi. Look for ways to promote online programs either locally and/or state wide
- vii. Direct funding to Student Handbooks with a CTE section inside

4. *Measure of Success:* Awareness of the benefits of attending college and the programs that are offered will be aggressively marketed throughout the service area. Targeted program recruitment will be done through customized brochures distributed throughout the middle schools, high schools and at community events.

4. **Goal 3: Expand High School Outreach and Transition into College**

1. *Connection to College Strategic Goals:* (CCCC Goal 1.A/B/E)

2. *Specific internal* or external** condition(s) the goal is a response to:* High school articulation and outreach to high school students has been a constant focus for CTE and Counseling. Articulation and the implementation of CATEMA over the past two years is yielding promising results. Additional outreach and recruitment of student populations into specific programs is the next step. Faculty involvement in planned events, visitation to high school classrooms and coordination with high school counterparts will benefit the students. Dual enrollment opportunities in existing academy programs or the development of potential programs could aid greatly in the transition to students in high school to college. The combination of all these strategies will impact our ability to provide the framework for success.

3. *Action Plan:*

- a. Outreach – Support, Attend and Encourage faculty involvement
 - i. Preview Day
 - ii. I Want to Go to College Day
- b. Dual Enrollment
 - i. Burroughs High School PLTW project
 - ii. Mammoth health careers academy
- c. Articulation
 - i. Update agreements and create new ones to streamline entrance into the college.

4. *Measure of Success:* Students participating in events, receiving articulated credit and dual enrollment programs will transition to the college at an increased rate.



STEP 3: EVALUATE YOUR RESOURCE NEEDS

a. Facilities

Many of our CTE programs need increased space in order to expand their programs where labor market data demonstrates the need for additional employment. The areas below have included an additional need for facilities in their unit plans:

Administration of Justice/Emergency Medical Technology. As one of the strongest and highest producing programs at the college, the Administration of Justice program currently is in temporary space on the third floor which is shared with the Emergency Medical Technology program. Advocacy for this program and the need for space have been done over the past few years as requests for space have been in their unit plan, which resulted in the temporary space. While the space looks adequate on the surface, much of the equipment is stored in a variety of locations including the old Machine Tool laboratory (driving simulators), storage containers, and the first floor of the main building. Designated space is required for these programs. A proposal is being developed which will contain labor market demand for the program(s), a long term schedule for academic classes and modular academies, and in-service classes which will demonstrate the need for the program and the need for permanent space at the IWV campus.

Child Development. The Child Development requested a dedicated classroom space at the IWV lab school in their unit plan to increase the number and depths of lab experiences to assist with student success, retention and completion. The Child Development department has been provided Room O in the Child Development school at the IWV campus. VTEA funds for 2011-12 and 2012-13 have been designated for the equipping of this classroom.

Health Careers (Nursing). As the Nursing program expands and meets the needs for employment in our service area, there is a need for additional space and reconfigured space. The existing space at the IWV campus where the primary faculty are located has some challenges and space restrictions. Heating and cooling is problematic, some of the space has irregular space shaped and the storage for all the equipment is spread out in various locations.

Welding Technology. The fast growing welding program is limited to expanding to meet employer needs as a result of inadequate space. The current facilities and equipment have limited the enrollments to 22 students. Faculty have used external space, creative space usage and scheduling to provide instructional and hands-on space to students. The welding program is one of the focused programs for the recently awarded program. This grant will provide funding for expansion and the purchase of equipment. The department wrote a proposal for additional space that is adjacent to their current space and has all the required electricity for the welding equipment.

While the programs noted above need additional space, there are also programs that will not need the space that is currently allocated. The Wind Technology program is not being scheduled. The Solar Technology program will continue to have offerings and still needs a hands-on laboratory.



b. Information Technology

Information Technology is critical in the instructional methodologies used by CTE department. CTE uses technology to teach online, on ground, and through iTV. CTE has also implemented an iPad project where many of our disciplines are using tablets to improve skill development. All of the CTE faculty have been issued an iPad and encouraged to use them in the classroom to show videos, drawings and utilize the multiple educational applications for instruction. These tablets have been purchased with VTEA funds and their use has improved student success.

Administration of Justice. The Administration of Justice program has utilized laptops for secured exams for the last several years. These laptops have to be transported to each academy site repeatedly throughout the semester. This is an enormous task and faculty are evaluated other potential systems (removable drives, jump drives) to resolve this requirement. Information Technology has been consulted in this situation and are assisting the faculty in determining the best solution that will meet the requirements from POST on secured testing.

Emergency Medical Technology. EMT was issued 12-15 laptops several years ago; however, he was issued old machines as budgets for new laptops were not available. These laptops, like the Administration of Justice laptops, are used for secured testing for students. These laptops either need to be replaced in order to provide this secured testing or substituted for another device that can be used for testing. Unlike the Administration of Justice program, the EMT testing is provided online and can be accessed through a traditional desktop computer, a laptop or an iPad. The faculty member has checked the use of iPads for testing and has found it would be a viable option. He has used the iPads in the classroom for skills development at the IWV site and is also using it for the testing. He is requesting to expand the use of iPads to the distant sites. This expansion will provide the same instructional and testing experience for students at the remote sites.

Health Careers (Nursing). The Nursing program is expanding to the Kern River Valley campus and is expected to begin in January 2014. Part of the new LVN program will require students to receive the lecture portion of the instruction via iTV scheduled to be transmitted from the Ridgecrest campus. Additionally, the KRV LVN class will need to have the same technology (15 laptops, 8 iPads) as the other two programs at IWV and ESCC. While the C6 grant will provide the funding both for the development of an iTV room and the laptops/iPads, once the grant ends in two years, the Information Technology department will be sustaining the equipment.

Welding Technology. The Wind Technology program had 29 laptops that were designated for use with the program. As the program will not be offered in the next year, the laptops are being redistributed in the department. Fifteen laptops will be used in the Welding Technology area to provide machines for the assessment and testing requirements for the C6 grant beginning in the Spring 2013 term. Additional laptops may be purchased through the C6 grant if necessary. The remaining fourteen laptops will be used in the Electronics Technology area.

General CTE Technology Needs. In general the CTE faculty and support staff will need laptops/desktops upgraded on cycle. Additional needs and/or inquiries will be processed through IT.



c. Marketing

Marketing and K12 Outreach has been done throughout the last few years with varying success. CTE has a brochures, attended outreach activities, hosted tours both at campuses and in industry; however, we will be adding the recruitment element which will target students for entry into CTE career pathways. Marketing strategies for K12 have been primarily done by the Counseling Department with the assistance of CTE faculty. The new goal of the CTE areas is to step up the marketing to the K12 communities by targeted discipline specific brochures, faculty visitation to middle school and high school classrooms and to continue the participation in Preview Day, I Want to Go to College and other outreach activities hosted by Counseling. Continuation of outreach competitions such as KidWind that get students excited about STEM related careers and attending college will be done. Our middle school and high school placed first in the national competition in Atlanta last year and the publicity of these students success will impact the interest of other students. In addition, we will continue to provide and advocate for funding through VTEA, grants (SB70, C6, CREATE) and general funds to sponsor outreach.

General Marketing will also become more targeted in 2012-13 and expanded in 2013-14 through representation at job fairs, information nights and active engagement in community events such as the county fair and the economic outlook conference. Not all sectors in our service area are aware of all the different programs that are offered through the college nor understand the benefits to attending college. Marketing and recruit of student populations for Career and Technical Education programs is critical. Marketing has been done fairly generally over the past few years and it has not been targeted to program recruitment. As the economy rebounds and some return to the workforce, the college needs to begin to actively recruit for our programs.

Marketing Plan: CTE will develop a comprehensive marketing plan for with the Public Information Officer to attract new students into programs. The items listed below are planned:

1. Develop program specific brochures for targeted marketing.
2. Redevelop CTE brochure
3. CTE faculty public interest stories
4. CTE Student Success Stories
5. Participate in County fairs and community events to advertise our programs
6. Look for ways to promote online programs either locally and/or state wide
7. Direct funding to Student Handbooks with a CTE section inside



d. Professional Development

Professional development is a crucial component of career and technical education programs. Most of our disciplines required ongoing technical training in order to maintain currency and in some cases licenses. Each year, VTEA funds are earmarked for funding for discipline specific training and/or attendance at professional conferences. Pedagogical training and student learning outcomes and assessment training is an ongoing need.

e. Staffing

Several departments have identified needs in their unit plans for additional full time faculty; however, due to budgetary concerns have not requested these personnel in the 2013-14 year. Child Development and Nursing did not request new faculty this year. Administration of Justice and Welding both prepared proposals that were presented at the Academic Senate.

There are several C6 positions that have been presented that will be hired in the 2013-14 year including the following: KRV Ed Advisor, IWV Ed Advisor, Welding Faculty Member, KRV Nursing Faculty Member, Nursing Teaching Assistant, Welding Teaching Assistant, and tutors. There may be more positions needed in support of the grant objectives.



STEP 4: SUBSTANTIATE REQUESTED RESOURCES NOT ALREADY LISTED IN UNIT PLANS (Note: All items must be prioritized.)

- a. **1000 Category.** All temporary or new permanent certificated positions will have been captured at the unit plan level.
- b. **2000 Category.** Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Are alternate funding sources available? G = grant (specify) V = VTEA

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*

1. Describe how the position is linked to your unit’s mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College’s strategic plan.
2. Explain why the work of this position cannot be assigned to current staff.
3. Describe the impact on the college if the position is not filled.



c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
General Supplies	IWV	2	1	General office supplies	\$500	N	X	

d. 5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Region 9 Travel/CCCAOE	IWV	1	1	Attendance at regional and statewide meetings to	\$3950		X	
Employer Summit	IWV	2	1	Employer Summit	\$2000		X	
AWEA Membership	IWV	3	1	AWEA Membership	\$ 250		X	
In-district travel	IWV	2	1	Travel to District Office	\$250		X	



e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O

STEP 5: ATTACH STUDENT SUCCESS INITIATIVES FROM AREA AUP's (as applicable)

STEP 6: ATTACH COMPLETED BUDGET WORKSHEETS FOR ALL DIRECT-REPORT BUDGETS IN SECTION