

Career Technical Education Department

Annual Section Plan for Academic Year 2017-2018

November 2016

Description Of Section

Mission/Connection to College Mission

The Career Technical Education (CTE) section is the instructional body providing Career Technical Education and Workforce Development opportunities for Cerro Coso Community College. Career technical Education programs are reviewed and validated every two years to meet workforce needs in their service area. Programs are offered either in traditional (on ground) venue or via on-line coursework. Several of the programs are offered entirely online to provide educational opportunities for students who may not have the opportunity or means to attend classes at the college proper. CTE programs support the college mission of serving workforce needs within the college service area. There are five CTE departments at Cerro Coso Community College: Allied Health; Business and Information Technology; Child Development; Industrial Arts; Public Safety/Administration of Justice.

Review And Planning

Performance and Equity Gaps Still to be Addressed

The CTE Section continued through 2015-16 to plan for continuous quality improvement with each unit focusing on strategic planning. Throughout the year each unit reviewed the incoming data to identify gaps in performance and to make needed adjustments to improve student success and retention. The section utilized a variety of data and other reports to guide in the evaluation of gaps being indicated per unit including The VTEA Core Indicators to provide programmatic and assessment on the college performance. The data being considered is based on cohorts of students that take 12 units in a specific TOPS code. This information was used to evaluate and improve performance at the college. Internal KCCD ODS reports were utilized to capture CTE students at Cerro Coso Community College and provide an overall view of all CTE students and not just segmented cohorts. The information gained has been very useful in showing gaps over the past year, allowing us to address specific gaps in student success.

Allied Health

The Allied Health Programs need to increase participation rates for underrepresented minority students and students under the age of 19. Outreach to the secondary schools will be done to assist with this issue. Additionally faculty will participate in a CTE/Equity workshop in the Spring Semester to help give faculty the tools to address these issues.

Business and Information Technology

There are success and retention deficiencies reflected across the disaggregated data for the programs in the department. Positive change is occurring on some fronts but two things have to be addressed. First, learning assessments have to be evaluated to address needed changes, one such effort was the implementation of an introduction to Business course. Secondly, special populations need to be more effectively addressed and there will be a CTE/Equity Workshop in the Spring Semester to help give faculty the tools to address these issues.

Childhood Development

There were success and retention issues for both men and students under the age of 19. These two groups, particularly men are traditionally at low representation numbers in all Childhood Development programs. Efforts are being made to market to these populations to increase our pool. There were also issues with success for African-American and Hispanic/Latino students. The

CTE/Equity workshop in the spring will give faculty tools to further address these issues. The CTE programs would like to develop and implement some workshop events to introduce students to non-gender typical fields of study. This would include women in welding, men in Childhood Development or Nursing.

Industrial Arts

There were two gap areas for the Industrial Arts program, the first was Hispanic/Latino participation rates, the good news is these rates have been steadily increasing so current efforts are working. The spring CTE/Equity training should also help further these efforts. Secondly, participation rates for women seem to be stagnating at around 10%, this is typical for Industrial Arts programs, however going forward the CTE programs would like to develop and implement some workshop events to introduce students to non-gender typical fields of study. This would include women in welding, men in Childhood Development or Nursing.

Public Safety/Administration of Justice

The primary equity gap for this department is related to participation, success and retention for students under the age of 19. The nature of the current programs mean that often these students are ineligible for classes such as the police academy. The department is approaching this issue in three ways, instituting some concurrent enrollment courses, evaluating learning assessments to address success and retention issues and developing a new program (security guard training) that will allow participation for law enforcement interested students who are too young to participate in the police academy trainings.

Progress Made on Prior Year Initiatives

Increase the percentage of students who successfully complete 12 units within one year using 2011-12 as the baseline year.

During the 2012 base year there were 34 students in the cohort tracked via the Elements of Success project. For 2014-15 there were a total of 88 students seeking degrees and a 12.5% increase in success for student completing 12 units in their first term.

The College (CTE Section) will increase its scores on all benchmarks by 2-3% as measured by the Community College Survey of Student Engagement (CCSSEE) 2011 baseline

Given the data from the CCSSEE data is not disaggregated by major there is no way for this activity to be evaluated.

All programs will reflect community needs as identified by various scanning data, unit plans, and measured by program review

The process of reviewing our most recent Perkins Program Reviews, Cerro Coso Program Reviews, Core Indicator reports and other program data is ongoing. Over the Fall 2016 semester the CTE Dean met individually with each program to reveal these reports as part of the overall CTE programming process. Through that process, gaps are identified and plans are created to address those gaps. This process reflects the continual goal of the CTE Section which is to exhibit continuous improvement over time.

Actively pursue college and district-wide grants that align with the district and college mission and Strategic Plan as measured by the application for minimum of one new grant per college annually

Several grants were already in-house at the time of this goal being written, no new grants were acquired over the reporting period. This is related partially to a change in personnel and also partially related to the fact that the state has starting increasing the level of funding to CTE programs through the CTE Enhancement Funds, Dataunlock training funds and most recently the statewide annual \$200 million related to the Strong Workforce Program.

Initiatives for Next Academic Year

Increase the Number of Quality Cerro Coso CTE Programs

Action Plan:

The Dean, in conjunction with the Faculty Chairs, Advisory Boards, College Administration, Lead Faculty, Local Business and Students will determine what appropriate program expansion or new program development should occur.

Expansion will be evaluated on the basis of three criteria: existence of a Labor Market Information showing demand for the program; an existing student population interested in the program; and appropriate resources available to make the program successful (industry support, financial and facility resources as well as a potential instructor pool and appropriate local technical expertise).

Program curriculum will be developed and taken through both local and statewide curriculum processes.

A marketing plan will be developed and implemented.

Measure of Success:

Successful submission of at least one program to the state for program/certificate approval.

Expansion of across program CTE FTES.

Person Responsible:

CTE Dean, Department Chairs, Program Lead Faculty

It directly addresses a college Strategic Goal or Objective

This activity directly address Strategic Goals #1 and #4 by increasing opportunities for students to complete education/training and find employment as well as increasing our connections with local industry.

Develop Strategies to Assist with Equity Gaps

Action Plan:

Programs have identified their equity gaps in their unit plans.

Each program will develop a plan of action on how to address those gaps and will begin implementation.

A CTE/Equity training faculty workshop will be offered in the spring semester. Targeted outreach events will be developed to help programs address non-traditional student recruitment, and dual enrollment programs and information sessions will help with recruiting a more diverse student population through our local feeder schools.

Measure of Success:

Completion of equity gap strategies by each program.

Implementation of a CTE/Equity Faculty Training in conjunction with the Cerro Coso Office of Equity and Access.

The implementation of at least one outreach event targeting non-traditional student populations.

An increase of 5% or more for Federal Core Indicators that are below level for underrepresented and/or non-traditional student populations.

Person Responsible:

CTE Dean, Department Chairs, Program Lead Faculty

It directly addresses a college Strategic Goal or Objective

This activity will directly address Strategic Goal #2 Advance Student Equity Measures by helping Cerro Coso CTE programs do a better job of retaining and helping underrepresented and non-traditional students succeed in their programs.

Modernization of the Industrial Arts Laboratory**Action Plan:**

Modernization of the oxyacetylene lab to accommodate 24 individual work stations. This would require new exhaust duct work, re-piping oxygen and acetylene gases, new work tables, torches and regulators.

Update and purchase new machining and electronics equipment.

Measure of Success:

Completion of the project and expansion of Industrial Arts enrollments.

Person Responsible:

CTE Dean, Welding Department Faculty, Maintenance & Operations

It directly addresses a college Strategic Goal or Objective

This activity directly impacts Strategic Goal #1 by both increasing the quantity of students who can access industrial arts classes as well as improving the quality of the classroom experience.

Resource Needs

Facilities

Allied Health

No facility requests at this time.

Business and Information Systems

Increased classroom space will be necessary as the Cyber Security and Data Analyst programs grow and expand. These programs will also be adding equipment and additional computers so additional storage space for the programs will be required.

Childhood Development

The Child Development Lab in the Child Development Center is currently undergoing upgrades but will need more work over the next year related to both infrastructure and furniture upgrades.

Industrial Arts

Work stations, piping and venting for oxyacetylene lab modernization.

This project's timing will be determined by the progress and completion of the main building renovation.

Public Safety

Updates need to occur at the firing range to include: a smoke house for chemical training; concrete lanes for shooters; latrines; shade and seating areas for instruction and rest. Additional storage space for program vehicles and equipment is needed to support the level 1 academy.

Information Technology

Allied Health

The program has requested iTV upgrades for distance sties: ESCCB and KRV. Consideration for planning adding iTV to Tehachapi for further expansion of the LVN program.

Business and Information Systems

Existing computer programs are required to maintain the status quo in campus labs. This includes Office 2016 and appropriate operating systems. Plug-ins for SAM, CengageNow, and Keyboarding Pro Deluxe Online, continue to be needed for online students who are completing work on campus. Please add Movie Maker for room 709. Access to expensive course-specific computer software is required for students and faculty in the Computer Information Systems and Data Analyst I programs. The College/District has supported this in the past by providing faculty and student free access to operating systems, database management systems, and other applications via the DreamSpark program from Microsoft. Additionally, the College/District has participated in other Microsoft programs which allow all students free access to the Office 365 applications. The Business and Information Systems department relies on the continuation of these programs for student equity and success.

The following is a list of needed software:

For DMA C102 students need: Adobe Photoshop CC 2014 Adobe Reader Firefox (preferred) A compression utility to zip files & folders Word 2016 Quicktime or another way to view mp4 video files Access to microphone is optional but useful when attending office hours using CCC Confer CCC Confer-ready BSOT C070 Business Math - online – Access to Canvas BSAD C100 Intro to Business – on ground, Access to Canvas + Ability to use PowerPoint in the classroom BSAD C101 Financial Accounting – on ground, Access to Canvas & CengageNow + Ability to use PowerPoint in the classroom BSAD C102 Managerial Accounting – online - Access to Canvas & CengageNow + Ability to use PowerPoint BSAD C110 Intro to Personal Finance - on ground, Access to Canvas + Ability to use PowerPoint in the classroom BSAD C155 Human Resource Management online - Access to Canvas & Cengage/Aplia BSAD C152 Managing Diversity - online – Access to Canvas + Ability to use PowerPoint BSAD C171 Intro to Marketing on ground, Access to Canvas + Ability to use PowerPoint in the classroom Office 2016 including Word, Excel, Access, PowerPoint (should be the same as this semester) plug-ins needed for SAM 2016 (should be the same as this semester) KBPO plug ins (Should be the same as this semester) Internet Explorer Chrome BSOT C135 Adobe Acrobat Professional (DC) BSAD 220 Principles of Project Management – MS Project 2016 BSAD 222 Problem Solving, Decision Making, and Computer Applications in Business – MS Office 2016 (Word, Excel, Access, and PowerPoint) CSCI 270 Database Design and Management – Access 2016, MySQL Workbench CSCI 251 Introduction to Programming Concepts and Methodologies – MS Visual Studio CIS/Cyber Security courses (CSCI 101, 142, 143, 146, 251, 270, 190, 193, 195): The technology needs for CIS/Cyber are expanding as equipment (servers, switches, routers, removable drives, VMware) will be required in order to deliver the Cyber Security program. Additionally, support for Apple computers and technology is needed as it is required for instruction

Childhood Development

The Childhood Development program needs to expand their online educational resources to include additional ebook and online video materials.

Industrial Arts

Video projection equipment with wireless connection from computers for rooms 192, 198 and 147.

Public Safety

No additional IT requests at this time

Marketing

For each individual program as well as for the overall CTE offerings at Cerro Coso continued marketing support will be required. These will need to take the form of flyers, brochures, banners, stand ups, as well as marketing videos, banner adds and materials for use at outreach events.

Professional Development

Allied Health

All Nursing and EMT program instructors must maintain mandated licensing requirements, facility professional development, and keep abreast of current research, changes in medical procedures/protocols, and updates to state regulatory changes. Faculty attend conferences related to their area of specialty and provide updates to adjuncts within the department. Continued funding is needed to support the in-state and out-of-state conference travel to maintain student and program success as well as online teaching proficiency. Live patient simulation training to enhance patient simulation practice in all health careers and emergency medical technology practical skill lab applications.

Peer-to-peer workshops on online teaching strategies, resources, and options to engage and support student learning in distance and face-to-face learning.

National Medical Coding instructor certification training for one faculty and two adjunct faculty members.

Business and Information Systems

The department members would like to attend conferences to support currency in their areas as well as to keep abreast of state-wide initiatives. Examples of conferences include the California Business Education Association (K-12, College, and university) or the Cengage Technology conference.

Certification training and associated costs are needed for the Cisco partnership for both full time and adjunct faculty. Professional conferences and meetings will also be required.

Paralegal - Attend Annual California Alliance of Paralegal Association (CAPA) conference and other relevant training/continuing education to stay up to date of on current laws effecting the profession and other conferences to learn more about teaching tools to help students or gain further knowledge to help the program such as CBEA.

Childhood Development

Ongoing professional development is needed by both full-time and adjunct faculty in Child Development and Education. It is important to maintain funding for the attendance of conferences, workshops, trainings, and other events presented in the early learning field.

ESCC Early Engagement: In order to participate in activities in the ESCC, travel expenses will be required.

Quality Improvement Training: The state-wide push for quality improvement means there are many changes in policies and practices

in the field. Training is needed on CLASS, ASQ, DRDPs and DRDP tech. These trainings are needed for CHDV faculty as well as CDC managers and staff

Industrial Arts

Provide all department faculty opportunities for professional development which may include but not limited to attendance at professional conferences (i.e. FABTECH, WESTEC, CBEA), Lynda.com, @One courses, or other venues for training.

Public Safety

Instructors in the Public Services department and Academy instructors will continue to attend the required training established by the California Commission on Peace Officer's Standards and Training (POST). In addition, the faculty will use the Public Agency Training Council opportunities to attend certification courses and conferences to maintain field related expertise. As part of preparation for the Level I Modular Academy, the BSIS Academy, and the Fire Academy, it will be necessary to send instructors to several state agency instructor certification courses.

Staffing Requests Not Already Listed In Unit Plans

1000 Category - Certificated Positions

Childhood Development

Location:

CC Online, College-wide

Justification:

1. Are there too few or too many students enrolling for particular classes or majors? There is sustained, high demand for CHDV classes. CHDV continues to be the largest online program at Cerro Coso because of the ability to market classes statewide through the Child Development Training Consortium. Specific areas of high demand are infant/toddler courses, online practicum/field experience, and administration/adult supervision courses.
2. Are there too many courses or programs that are under capacity? No, there are not too many courses that are under capacity. CHDV C203 Practicum/Field Experience is intentionally scheduled with only 20 students because of the demands of the course. On-ground courses are usually under capacity if offered. The online courses offered are at capacity on the first day of the semester.
3. Are courses "core mission"? All of the CHDV courses are "core mission". The CHDV program is aligned statewide through CAP and all courses lead to a certificate or degree. The CHDV AS-T degree has been approved by the state.
4. Are courses overscheduled? No, courses are not overscheduled. Courses are underscheduled.
5. Is there capacity to offer courses or programs at different times and/or locations? CHDV offers >90% of our courses online. There is capacity to offer more online courses.
6. Is there a workforce shortage in the service area or region? Child Development is consistently on the top ten list of jobs with the greatest number of openings and fastest growing occupations in the Cerro Coso labor market area (EMSI). CHDV at Cerro Coso is a unique program because we are aligned statewide and our online courses serve the needs of the entire state as well as our local service area. While CHDV is the largest online program at the college, it does have the smallest percentage of students from Cerro Coso's service area. The department faculty have consistently worked to make sure the program is aligned with statewide guidelines following the Commission on Teacher Credentialing's Permit Matrix as well as the Curriculum Alignment Project (CAP). While C-ID has been assisting programs in aligning statewide in the last couple of years, the CHDV program has been aligned with the Permit

Matrix since its inception in the late 1990s and was part of the first wave of colleges to be CAP aligned in 2009. As part of the state-wide programs, we have been able to market throughout the state because of our association with the Child Development Training Consortium (CDTC) and Early Childhood Mentor Program (ECMP). The full-time faculty have been diligent in making sure our curriculum and programs have the rigor to address statewide requirements and changes over time. This is important for our local students for two reasons. First, this means that our local students, even those in small, rural communities, are able to benefit from what has been identified as best practices for early education professionals. They are able to meet the Permit and licensing requirements while maintaining their employment in early learning environments. In our small, rural communities it can be difficult to find qualified employees that meet the state requirements. Second, many of the early learning programs throughout our service area are geographically and socially isolated. This means that often there is a lack of depth in the experiences the early learning professionals have when it comes to teaching young children. By having online courses that include a wide variety of professionals from around the state we are able to expose these more isolated students to different ways of thinking and being with young children. It is our goal to assist the early learning professionals in our communities in developing as reflective practitioners and we can only do this by helping them to experience many different ways of being teachers and helping them to see there is no one right way to teach young children.

7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity? Annual lost revenue: \$269,697.600 students per year 54 hours per class = 32,400 hours. 32,400 hours / 525 hours (1 FTE = 525 hours) = 61.71 FTE. 61.71 FTE @ \$4856 per FTE = \$299,663.90% (online) = 269,697.8. In support of your proposal, provide the following data: a. Size of wait lists in the discipline 162. b. Department productivity, previous year Traditional: 5.8 Distance Ed: 16.1 Total: 15.9. c. Number of faculty currently in the department 2.40 full time faculty are currently in the department. 0.40 because we have a faculty member on optional workload reduction who has declared her intention to continue on reduced workload until retirement. There is concern that the current full-time faculty are not being fully utilized to teach courses because of our other responsibilities and load being used for college- and district-wide leadership positions. In our classes and programs we focus on teaching students about curriculum development, assessing programs and children, advocacy for the field as well as the children and families our students work with, and the importance of continuing to develop professionally. We all believe in the importance of living what we are teaching and our leadership roles at the college and district levels are our ways of modeling what we want our students to do while employed in the early learning field. All of our extra duties directly relate to the curriculum we present to our students in the classroom. For example, Vivian Baker is the current SLO Assessment Coordinator. Assessing student learning outcomes may be new at the community college level, but it is not new in the early learning field, it has been required since the 1960s. Vivian has specialized training not only in teaching teachers, but also in assessing learning outcomes for all ages. Mary O'Neal has specialized in administration and diversity in early learning environments which has made her especially effective in her many Union leadership roles for the college and district. We teach that it is important for our students to advocate for themselves, their programs, and the children and families they work with. Mary's work for the college and district emulates these core goals of our program. Lisa Fuller is currently the Flex Coordinator and has held leadership positions in Academic Senate which is in line with the department's belief in the importance of continued professional development and the development of lifelong learners that is taught in our courses for early learning professionals. We believe it is important to model the professional duties we expect of our students by not just participating in the governance of the college, but by stepping up and taking leadership roles. When we look to hire a new faculty member we will be looking for these same leadership qualities which will benefit not only our students, but the college and district as well. d. Number of adjunct faculty

13 adjunct faculty are currently in the department. We have a strong group of adjunct faculty currently teaching for us, most of the adjunct faculty members are not from our service area (8 outside / 5 in service area) making it difficult to function as effectively as we could. Our focus is on supporting our local students and child development centers and having another full-time faculty member would make it possible for us to continue to develop our program within our service area and support our local students in developing as reflective practitioners who are able to lay a strong educational, emotional, and social foundation for the youth in our communities. e. Number of certificates awarded, previous year 51 - we are still refining the process for identify certificate completion since our local certificates are not what students apply for. Instead, they apply for Permits from the Commission on Teacher Credentialing. In our service area, as reported by the Child Development Training Consortium (CDTC), there were 344 permits submitted. Not all of these permit applicants necessarily came to Cerro Coso for their education, but it shows the potential for our service area since permits can only be applied for if CHDV courses have been completed. f. Number of degrees awarded, previous year 7 degrees were awarded. g. Core curriculum classes 8 courses: C100, C102, C104, C106, C121, C125, C200, C203 for a total of 24 units. The CHDV program is AS-T and CAP aligned so it meets transfer requirements for CSUs. h. CTE classes with workforce data (wage/high demand) CHDV is consistently on the top ten list of jobs with the greatest number of openings and fastest growing occupations in the Cerro Coso labor market area (EMSI). CHDV is in high demand. i. Number of students at first day and census, previous year First Day: 3734 Census: 2793

iTV class Aides/Professional Experts

Location:

ESCC Bishop

Justification:

Requesting a part-time teaching assistant or professional expert in iTV classroom for the Bishop offering starting January 2018 to provide classroom management, proctoring exams, safety management, and direct individual monitoring of students required by the BVNPT for any VN course. This position can also be considered for implementing a part-time adjunct faculty to teach separately from iTV platform resulting in no need for iTV and replacing the teaching assistant. This would be for the spring and summer sessions of the 2017-18 budget year.

Emergency Medical Technology

Location:

College-wide

Justification:

1. There is a continued enrollment in the offered sections. 2. Additional program may not be offered without additional instructor resources. 3. Career entry and increase in hourly wage are achieved through the course offerings is aligned with core mission. 4. Courses are not over scheduled but generate 4.4 FTEF at the current load of each EMTCC105 (63.3%). State law mandated increased course hours and curriculum change that will increase each course load to 70%. This will limit course offerings with a single adjunct faculty. All course instructed by EMT adjunct will require 2 adjuncts to split course instruction. Limited access to EMT instructors that meet California College minimum hiring standards and the California State EMS law minimum qualifications has limited access to qualified applicants throughout our service area. 5. There is capacity to adjust the course offerings once approved by the authorizing county of jurisdiction. 6. See #4 above. 7. Course capacity has been increasing when advertised separately. Without this courses fill but do not meet capacity.

8a. No waitlist at this time. 8b. Department productivity varies with course mandated caps for class sizes in nursing sections of HCRS with FTES/FTEF of 9.4, HMSV at 14.0 and EMT at 10.7. 8c. One full-time faculty out of the IWV campus site monitors and coordinates the EMT program college wide and serves as the Director of Emergency Medical Technology with additional load assigned. 8d. Three adjunct faculty (2 adjuncts residing outside of our primary service area) provide shared course instruction at the EK-TEH, KRV, and ESCC sites. 8e. Course completions awarded were 41. 8f. Job skill certificate petitions totaled 14 noted in current data. Additional petitions are pending. 8g. Core courses for the EMT Job Skill certificate are being covered below the 20% by the current full time faculty. This decreases growth potential. Core courses include the EMTCC070 course that is one day. The EMTCC105 course is over 3 times the hours of an academic course. 8h. As noted in the program review, 8i. First day enrollment of 340 with census at 309. These courses are not typical 3.0 unit courses

2000 Category - Classified Staff

The primary goal for the Strong Workforce Program (SWP) is to increase CTE FTES by expanding sections and the number of programs. In addition, the programs that utilize SWP funding will be assessed against seven metrics that match up with the federal Workforce Investment Opportunities Act (WIOA) metrics. These metrics are employment related and measure the following:

1. Program Completion
2. Transfer to 4 Year Programs
3. Employment Rates
4. Employment within the field of study
5. Earnings
6. Median change in earnings
7. Proportion of students who attained a living wage

Programs of study need to be certified first by our college (Corey Marvin) then through the Chancellor's Office local template by being approved by our district office (John Means). Programs can be certified in one of two ways, either by having data showing that more than 50% of program completers have attained a living wage. Or by demonstrating through labor market information in the CTE Data Unlock that there are significant employment opportunities available in the district's service area.

Most of our programs qualify under the living wage provision, the exceptions are: Human Services (24%); BSOT (50% - the requirement is more than 50%); Web Design (29%); and Welding (45%). All of these programs were able to be certified due to sufficient labor demand.

Cerro Coso's annual allotment under the SWP will be \$309,800. The emphasis of the plan is the development of a team centered around increasing local and statewide awareness of our CTE programs. Program expansion will occur in three ways, first by increasing dual enrollment sections under the CTE programs. Secondly, we will be work through the team to increase the numbers of student enrolled in our currently existing programs through section expansion and the development of new courses. Finally, we will work through program creation to expand the number of programs we offer at the college.

Program creation will be vetted under three criteria:

- The existence of an interested student pool (assessed via student surveys and expressed interest)
- The existence of appropriate financial and physical resources including industry support
- Existing job opportunities as determined by the labor market information in the CTE Data Unlock system supplemented by local Centers of Excellence and Institutional research

The exception to this process is where intermediate programs can be created that will provide stackable certificates along a degree and/or transfer pathway. An example of this is the development of a legal document assistant certificate that would be an intermediary step on the way to our full Paralegal certificate.

Over the fall semester meetings were held with every CTE program area. These meetings went over program status, needs and participation in the SWP. Programs decided if they wanted to participate, what needs they hoped to meet with the funding and which of the seven WIOA indicators would be best utilized for their programs. The CTE Hub Team concept, including the CEL positions and other concepts were discussed in each meeting and the faculty were supportive of the ideas.

Local Share

Under the local share our plan is to utilize the SWP funds to create a CTE Hub, a focused group of support professionals to work alongside our faculty to recruit, provide direction, support and assist our students with job placement. This should help increase our enrollment, retention and success numbers. Additionally, we will be working to improve our alumni and program completer tracking and do a better job of assessing our local labor market information that has been previously very hard to track.

We will use the SWP funds to support the hiring of an institutional researcher at the college level. This person will be available to support program development by working locally to help assess local labor market trends. In conjunction with a new district level full-time CTE focused institutional researcher and the Centers of Excellence we will have significantly more capability than ever before to accurately assess our local labor market. These resources will be able to utilize the work of the Department of Defense funded study of the Eastern Kern employment area as a starting point. We hope it will allow us to identify some potential new program opportunities.

The CTE Hub team will be comprised of current full-time staff and faculty, to include the departmental faculty, chairs, directors, existing counseling resources, our job developer, the Director of Contract and Community Education and the site directors. We plan to supplement this core group with an adjunct counselor whose sole focus will be CTE students. We would like to hire a dual enrollment program director who will be the point person for all Cerro Coso dual enrollment programs to support our dual enrollment programs and formalize the development of our multiple program pathways.

We will add to this group three Community Education Liaisons (CEL's) one at the IWV campus, one in the Bishop/Mammoth Area and one in the East Kern/KRV area. These liaisons will be hired as independent contractors under a specified scope of work. The scopes of work will be developed in conjunction with department chairs and site directors. The CEL's will do a variety of work from outreach, marketing, advisory board recruitment, help with the planning and implementation of advisory board meetings, visit high schools and be a stand-in for college staff when appropriate and needed. Their purpose is to extend and continue the work of the departments and site directors in expanding and increasing the quality of our CTE programs.

This CTE Hub team will meet under the direction of the CTE Dean to develop a comprehensive marketing and support plan for our CTE programs across our service area. This team will work to raise the profile of our programs, recruit more students and support these students to increase the success and retention of students within the programs.

We will also be utilizing our local share funds to produce marketing videos for our website to begin to raise the profile of our programs, as well as produce more marketing brochures and develop other outreach opportunities. We are currently exploring utilizing an intern from SDSU to help with the development of an improved online and social media marketing plan for our programs. If we are selected by SDSU for this program we would receive an intern to work on this plan for 150 hours. The intern will have a marketing department mentor at both SDSU and Qualcomm who sponsors the program. The total cost to the college (paid through the SWP funds) would be \$2000.

We will also be purchasing equipment under the SWP funds. Our first priorities will be for equipment related to the Cyber Security program that has just begin as well as machining equipment so that we will begin to again offer all of the courses in our Industrial Arts Certificate Program. We will be also utilizing local share funds to provide professional development funds for the programs and to supplement materials for our Business/CIS, Public Safety, Childhood Development and Allied Health programs. Particularly to improve our POST certification readiness for Public Safety and to update program materials and enhance our capabilities at our sites. These resources will be paired with our Perkins Funding that we will use to provide additional support related to improving our access and equity metrics as well as providing additional professional development funding.

Local Share Budget sheet is attached.

Regional Share

Our focus for the regional share of the SWP is first to support our CTE Hub team by participating in one of the regional projects related to the development of internships. This participation will allow us to access funds to hire an internship coordinator. This position will primarily be used in the first year to strengthen and develop our internship structure and process. We want to institutionalize a process that assures good quality, well-prepared candidates are available to industry, while simultaneously making sure there is a process in place to assure that employers are evaluated so that students receive a high quality internship experience. This person will also, in conjunction with the rest of the CTE Hub Team, help expand the number of internships that are currently offered to students.

We will also be participating in the regional NetLab ICT project. This project will create an opportunity for us to utilize a virtual server environment for our IT programs. This will be particularly beneficial for our new Cyber Security program. For the spring semester, we will have access to these resources through servers controlled by Steve Linthecum, the Deputy Sector Navigator in the North Far North region. He's agreed to host two of our classes at no charge to the college. This was made possible by the legwork of two of our faculty Valerie Karnes and Karen O'Connor. Utilizing the virtual servers through NetLab will allow us to keep the Cyber Security program fully online. The regional project funds will allow us to utilize the San Joaquin Delta servers as we move forward.

The third regional project we will participating in will be a health simulations project. This project will allow us to buy additional Sim Mannequins like the one we purchased through the CTE Enhancement Funds. The project will involve our faculty along with faculty at the other participating schools to receive

module development training and then will provide an opportunity for each school to develop one module that they will share out at a faculty conference at the end of the year. Each school will end up with additional equipment and a number of vetted modules they will be able to use to improve our allied health programs.

Regional Share Budget sheet is attached.

Local Share - \$309,800		Projected					
	Annual Allotment	Annual Allotment					
	2016-17	2017-78					
Across Program							
Full-time CTE counselor	75,000.00	110,000.00					
Career Education Liasons - IWV	11,250.00	15,000.00					
Career Education Liasons - ESCC	7,500.00	10,000.00					
Career Education Liasons - KRV	7,500.00	10,000.00					
50% Dual Enrollment Manager	30,000.00	50,000.00					
25% Institutional Researcher	22,500.00	30,000.00					
Marketing - videos, matierials, advertising	7,500.00	4,000.00					
Professional Development	6,000.00	3,000.00	\$232,000.00				
indirect on across program	6,710.00	9,280.00	\$241,280.00				
Equipment Expenditures (total including indirect 4%)							
Welding	41,600.00	31,020.00					
Nursing	10,192.00	8,000.00					
Medical Assisting	10,400.00	3,000.00					
Cyber	20,800.00	10,000.00					
Administration of Justice	4,160.00	2,000.00					
Police Academy	27,888.00	4,000.00					
Child Development	3,120.00	2,500.00					
BSOT	3,120.00	1,000.00					
Business	2,080.00	1,000.00					
Web Desing (DMA)	2,080.00	1,000.00					
CIS	4,160.00	4,000.00					
Paralegal	4,160.00	500.00					
Human Services	2,080.00	500.00					
			\$68,520.00				
	135,840.00						
	173,960.00						
Total	\$309,800.00	\$309,800.00					
			309800				

Regional Share Projects

2016-17

2017-18

2018-19

Workplace Internship Development ACTIVE

2000 salary	35000	35000	35000
3000 benefits	17000	17000	17000
4000 supplies and materials	1000	2000	2000
5000 professional development, travel	2000	2000	2000
Totals	55000	56000	56000

Health Simulation

1000 Faculty stipends	0	3000	3000
3000 Benefits for stipends	0	1500	1500
4000 Supplies and Materials	1000	1000	1000
5000 Professional Development & Regional collaboration	2000	4000	4000
5000 Installation, warranty agreements	40000	40000	15000
6000 SimMan3G	80000	80000	35000
Totals	123000	129500	59500

ICT/Netlab Collaborative

5000 Professional Development/training	2000	4000	2000
6000 funding to support infrastructure/staffing at SJD	40000	40000	40000
Total	42000	44000	42000

Grand Total **220000** **229500** **157500**