

NORCO COLLEGE ANNUAL ADMINISTRATIVE PROGRAM REVIEW

Unit: Career & Technical Education

Please give the full title of your unit.

Contact Person: Dr. Kevin Fleming

Due: AUGUST, 2014

Please send an electronic copy to your area Vice President



Form Last Revised: AUGUST 2014

Norco College

Web Resources: <http://www.norcocollege.edu/about/president/strategic-planning/programreview/Pages/index.aspx>

Annual Administrative Program Review Update

Instructions

The Annual Administrative Program Review is conducted by each unit and consists of an analysis of changes within the unit as well as significant new resource needs for staff, resources, facilities, and equipment. It should be **submitted or renewed every year** in anticipation of budget planning for the fiscal year, which begins July 1 of the *following* calendar year.

The questions on the subsequent pages are intended to assist you in planning for your unit.

The forms that follow are separated into pages for ease of distribution to relevant subcommittees. **Please keep the pages separated** if possible (though part of the same electronic file), **with the headers as they appear**, and be sure to include your unit, contact person (this may change from topic to topic) and date on each page submitted. Don't let formatting concerns slow you down. If you have difficulty with formatting, Nicole C. Ramirez can adjust the document for you. Simply add responses to those questions that apply and forward the document to nicole.ramirez@norccollege.edu with a request to format it appropriately.

If you cannot identify in which category your requests belong or if you have complex-funding requests please schedule an appointment with your college's Vice President for Business Services right away. They will assist you with estimating the cost of your requests. It is vital to include cost estimates in your request forms. Each college uses its own prioritization system. Inquiries regarding that process should be directed to your Vice President.

Mission

Norco College serves our students, our community, and its workforce by providing educational opportunities, celebrating diversity, and promoting collaboration. We encourage an inclusive, innovative approach to learning and the creative application of emerging technologies. We provide foundational skills and pathways to transfer, career and technical education, certificates and degrees.

Vision

Norco – creating opportunities to transform our students and community for the dynamic challenges of tomorrow.

Goals and Strategies 2013-2018

Goal 1: Increase Student Achievement and Success

Objectives:

1. Improve transfer preparedness (completes 60 transferable units with a 2.0 GPA or higher).
2. Improve transfer rate by 10% over 5 years.
3. Increase the percentage of basic skills students who complete the basic skills pipeline by supporting the development of alternatives to traditional basic skills curriculum.
4. Improve persistence rates by 5% over 5 years (fall-spring; fall-fall).
5. Increase completion rate of degrees and certificates over 6 years.
6. Increase success and retention rates.
7. Increase percentage of students who complete 15 units, 30 units, 60 units.
8. Increase the percentage of students who begin addressing basic skills needs in their first year.
9. Decrease the success gap of students in online courses as compared to face-to-face instruction.
10. Increase course completion, certificate and degree completion, and transfer rates of underrepresented students.

Goal 2: Improve the Quality of Student Life

Objectives:

1. Increase student engagement (faculty and student interaction, active learning, student effort, support for learners).
2. Increase frequency of student participation in co-curricular activities.
3. Increase student satisfaction and importance ratings for student support services.
4. Increase the percentage of students who consider the college environment to be inclusive.
5. Decrease the percentage of students who experience unfair treatment based on diversity-related characteristics.
6. Increase current students' awareness about college resources dedicated to student success.

Goal 3: Increase Student Access

Objectives:

1. Increase percentage of students who declare an educational goal.
2. Increase percentage of new students who develop an educational plan.
3. Increase percentage of continuing students who develop an educational plan.
4. Ensure the distribution of our student population is reflective of the communities we serve.
5. Reduce scheduling conflicts that negatively impact student completion of degrees and programs.

Goal 4: Create Effective Community Partnerships

Objectives:

1. Increase the number of students who participate in summer bridge programs or boot camps.
2. Increase the number of industry partners who participate in industry advisory council activities.
3. Increase the number of dollars available through scholarships for Norco College students.
4. Increase institutional awareness of partnerships, internships, and job opportunities established with business and industry.
5. Continue the success of Kennedy Partnership (percent of students 2.5 GPA+, number of students in co-curricular activities, number of students who are able to access courses; number of college units taken).
6. Increase community partnerships.
7. Increase institutional awareness of community partnerships.
8. Increase external funding sources which support college programs and initiatives.

Goal 5: Strengthen Student Learning

Objectives:

1. 100% of units (disciplines, Student Support Service areas, administrative units) will conduct systematic program reviews.
2. Increase the percentage of student learning and service area outcomes assessments that utilize authentic methods.
3. Increase the percentage of programs that conduct program level outcomes assessment that closes the loop.
4. Increase assessment of student learning in online courses to ensure that it is consistent with student learning in face-to-face courses.
5. Increase the number of faculty development workshops focusing on pedagogy each academic year.

Goal 6: Demonstrate Effective Planning Processes

Objectives:

1. Increase the use of data to enhance effective enrollment management strategies.
2. Systematically assess the effectiveness of strategic planning committees and councils.
3. Ensure that resource allocation is tied to planning.
4. Institutionalize the current Technology Plan.
5. Revise the Facilities Master Plan.

Goal 7: Strengthen Our Commitment To Our Employees

Objectives:

1. Provide professional development activities for all employees.
2. Increase the percentage of employees who consider the college environment to be inclusive.
3. Decrease the percentage of employees who experience unfair treatment based on diversity-related characteristics.
4. Increase participation in events and celebrations related to inclusiveness.
5. Implement programs that support the safety, health, and wellness of our college community.

COLLEGE ADMINISTRATIVE UNIT ANNUAL REVIEW WORKSHEETS

DUE: AUGUST, 2014

Administrative Unit: _____Career & Technical Education_____

Prepared by: ___Dr. Kevin Fleming and entire CTE team_____

Date: _____August 29, 2014_____

Submit only your Worksheets. Do not alter the forms, or eliminate pages. If a page does not apply simply mark N/A.

I. The Unit PROGRAM REVIEW

The Administrative (Unit Program Review) is meant to provide a broad understanding of the unit, current trends related to the unit's mission, and how the unit serves to meet the overall mission or goals of Norco College and the Riverside Community College District.

1. What is the mission of your unit?

Career & Technical Education at Norco College provides technical and academic skills designed to prepare learners to pursue a successful career in an increasingly competitive job market, further educational opportunity, build and upgrade skills, and promote lifelong learning.

2. Identify or outline how your unit serves the mission of Norco College. *Please limit to a single paragraph.*

The Norco College mission specifically cites serving our workforce, the creative application of emerging technologies, and providing career and technical education certificate and degrees. Moreover, our college has always focused on specific technology programs within our district. Career & Technical Education (CTE) at Norco College supports faculty in offering certificate programs and Associate of Science Degrees with an occupational emphasis. These programs offer the education and training necessary to lead individuals directly to employment, update the knowledge and skills of current workers, and/or lead to further academic growth at 4-year universities. The CTE programs at Norco College strive to keep current with labor market and industry trends in alignment with our mission. By bringing together local employers, faculty, staff and students (via Industry Advisory Board, Industry Summits, grant activities, articulation events, Career & Job Fairs, Career Exploration Workshops, etc.), our programs and curriculum is ever changing to meet the demands of “our students, our community, and its workforce” in this increasingly competitive job market.

3. List the major functions of your unit.

<u>Function</u>
To support faculty in offering, creating, revising, and discontinuing certificate programs and Associate of Science degrees with an occupational emphasis.
Coordination and management oversight for our NSF National Center for Supply Chain Technology Education, Perkins, the CTE portions of Title III and Title V grants, and other categorical funds.
To provide employment placement services, career workshops, facilitate internships, and to coordinate a Career & Job Fair each semester
Serving as a liaison between the college and the community by 1) providing CTE lab tours, 2) coordinating industry advisory boards, 3) facilitating articulation agreements and curriculum alignment with high schools and universities, 4) building 2+2 pathways from secondary districts, and 5) maintaining a constant presence at Chamber meetings, industry associations, and community events.

4. **Briefly comment on the status of your 2014 goals and objectives.**

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)	EMP GOALS
1. Clarify the role and purpose of Career & Technical Education. Communicate it both internally and externally.	Sept 2013	Ongoing.	Funds for a Lab Tech II, CTE Admin Assistant, Supplemental Instruction, web support to enhance and update our CTE website, funds to support HS 2+2 pathway efforts, full-time general fund support for DoI, CTE.	1, 4
2. With Project Director and faculty, create 2-year work plan for achieving curriculum revisions needed for the HSI-STEM Title III grant.	August 2013	completed	none	1, 4
3. Create evaluative processes, template forms, and data collection metrics for year three of the National Center for Supply Chain Technology Education	July 2013	completed	Logic Model completed and being used as national model for other NSF centers.	4, 5, 6

5. **MAJOR Goals and Objectives 2014 – 2015** (do not include normal functions of your unit). In order from 1 – 5 is best. With 1 as the most important.

Before writing your goals and objectives be sure to review other Program/Unit Review documents related to your unit to discern if there are service needs you wish to address.

Major Goal and/or Objective	Start Date	Status: ongoing, completed, or date completion anticipated	Need Assistance in order to complete goal or objective (reference applicable resource request page)	EMP GOALS
1. Provide support to the many CTE programs not categorically supported	Now	Ongoing	Funds for a Lab Tech II, CTE Admin Assistant, General funded DoI, CTE,	1,4,5,6
2. Successfully apply for the regional California Careers Pathway Trust grant, and National Center renewal grant	Sept 2014	In progress	Support from Grants Advisory Committee, district Grants Office, general funded DoI, CTE.	1, 3, 4
3. Pilot, revise, and distribute SCT eTextbook	Sept 2014	In progress	Assistance funded through NSF grant	1, 4, 5
4. Create an “Earn & Learn” program	Fall 2014	Pending	Earn & Learn Coordinator, AB86 funds focusing on apprenticeships	1,4,5,6
5. Increasing CTE Student Success and program completions	ongoing	ongoing	Funds for a Lab Tech II, CTE Admin Assistant, Supplemental Instruction, web support to enhance and update our CTE website, funds to support HS 2+2 pathway efforts, data alignment between webadvisor, application & catalog.	1,3,5,6
6. CTE Curriculum development support. New programs are forthcoming including: Entrepreneurship, Electrician Trainee, & Construction Management.	Fall 2014	ongoing	Need additional time of DoI position transferred to the general fund to support non-categorical CTE program development efforts.	1, 4, 5, 6

Previous Year's Assessment

SAO Assessed:	Assessment method used:	What was your target or benchmark?	What were the results?	How do you anticipate using these results?
CTE staff will provide Employment Placement services resulting in 50 students placed in internships or jobs.	Internship/employment applications, employer feedback, and/or confirmed placements	Previous year's benchmark = 40. Placing 50 students (20% year-to-year growth with same resources) will represent a success	53 students were placed into internships/jobs.	To document the success of our Employment Placement program and refuting Perkins Core Indicator employment data. The employment placement services are proving effective.
Modify and implement the three SCTE objects and timelines to improve the outcomes of the National Center for Supply Chain Technology Education.	<ol style="list-style-type: none"> 1. Project objectives will be evaluated and modified to meet overall goals 2. Project timelines will be evaluated and modified to meet overall goals 3. Year 3 objectives will be met by July 2014 	Year 3 assessment of project, objectives and timelines were conducted in June 2014 and submitted in our Annual Performance Report	<ol style="list-style-type: none"> 1. 100% of 2013/2014 project objectives and timelines were evaluated and modified (if needed) to meet updated needs. All goals met. 2. A Logic Model was completed (see Appendix 1) for the Center which is being used as a national model 	The completed assessment results will be used to modify and update our 2014/2015 SCTE work plan. The Logic Model is being utilized as a guide for our evaluation plan and forthcoming submission for our grant renewal application.
In support of student learning and workforce preparation, CTE staff will provide career exploration and employment preparation workshops to 350 (previous year's benchmark = 327) students and maintain a 95% satisfaction rate	Students were given surveys at the end of every workshop and data was reviewed immediately.	At least 200 students will gain valuable knowledge of careers and career readiness which they can then use to enter the workforce evidenced through sign-in sheets with at least 90% being satisfied with the content received. Previous year's benchmark = 96.3).	For the 2013-2014 school year we collaborated with other programs on campus to create an all campus workshop calendar. The attendance was 474 students with a satisfaction rate of 93%. Plus we offered two Work Experience sections serving an additional 36 students.	Using the results of the surveys we were able to rate student satisfaction and change workshop offerings using those results.

- **Reflective Question: What did you learn that will impact your unit for the future?**

Connecting with students for jobs and internships was more successful this past year. Using the information from last year's assessment classroom visitations and email blasts were increased. This created a larger database from which to pull interested students. More intensive marketing still needs to be done to connect students with the Career & Job Placement Center. This can pose a problem though when there is no dedicated staff to help student walk-ins; thus addition staff has been recommended to be noted in the student services program review. Employer contact has increased as awareness of the college and the employment placement services are spread.

The Career & Job Fair continues to grow every semester with 40 employers attending the Fall and Spring fairs. That is an increase from last year of six employers. Job seeker attendance was up, but still remains relatively low. Partnering with the local chambers and school districts proved successful, but needs to be improved upon. This year we plan to provide the school districts, workforce development centers and chambers with marketing materials earlier in an effort to reach a wider range of their service area. Also, advertising in the community and through social media may increase awareness.

The Industry and Advisory Breakfast was an overall success this year! Following on the suggestions from last year, better management and organization was utilized to plan and implement the breakfast. Hosting the event on campus proved to be a great choice. Industry and community members appreciated seeing our facilities and equipment. We also included industry awards this last year for the first time. Notes were made on how to improve next year's event, including space modifications and agenda items. The date for the breakfast was overall a good choice for most in attendance.

The CTE program flyers were revised with the help of a student employee. Using suggestions from the faculty and counseling they were streamlined for ease of read and information. We will continue to keep notes of any suggestions to ensure the flyers provide the most accurate and up to date information.

The creation of a Logic Model helped to focus and advance our National Center for Supply Chain Technology Education. It was very beneficial to align our inputs, activities, outputs, outcomes, and impacts. This is not only being touted as an exemplar for other NSF centers to follow, but has greatly enhanced the ability to manage this loosely-coupled national project.

Additionally, this past year we dedicated time and resources to provide outreach to local high schools in support of 2+2 pathway development and the growth of articulation agreements. We documented over 4,660 student impacts at numerous high schools, classroom presentations, and local USD events. See Appendix 3 for a complete list.

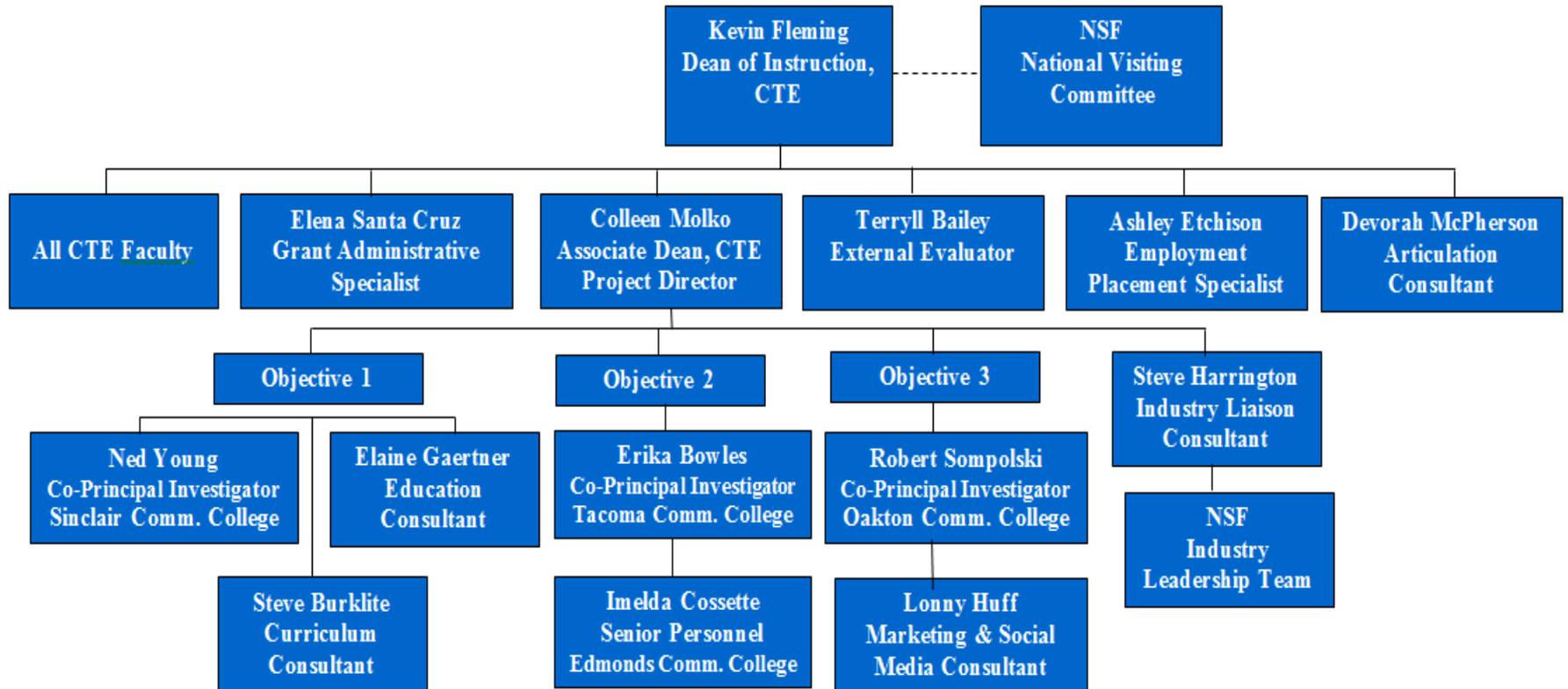
Directions: The primary purpose of this update is to provide an overview of your unit’s assessment activities (plans, data, responses to data, etc.) for the previous academic year as well as your plans for assessment in the upcoming academic year. If you have any questions regarding the assessment process on this aspect of the report, please contact your vice president, or the Assessment Co-chairs, Sarah Burnett at sarah.burnett@norcocollege.edu or Greg Aycock at greg.aycock@norcocollege.edu. See Appendix 1 for more information about assessment.

Current year’s assessment plan

SAO to be assessed:	What assessment methods do you plan to use?	When Will Assessment Be Conducted and Reviewed?	What result, target, or value will represent success at achieving this outcome?	How do you anticipate using the results from the assessment?	GOALS
What is the effectiveness of the eTextbook “Introduction to the Automated Warehouse”	A formal external evaluation plan will be developed in collaboration with eMate	Fall 2014 and Spring 2015	Identifying elements of the book that were effective, and revising those that were not as effective for enhancing student learning	To make revisions to the eTextbook before digitally launching the free eBook in the iTunes store.	5
Effective CTE course offerings to efficiently maximize enrollment allocation for CTE courses/programs.	Data analysis from the Enrollment Management Dashboard; disaggregated by discipline	Winter 2015	Data-guided clarity on where our CTE FTES is allocated, and what program areas are under/over supported given completion rates and fill ratios.	To affect schedule development for 2015, FTES allocation internally within the CTE FTES allocation; and curriculum development of future programs/courses.	1, 4
CTE staff will provide Employment Placement services resulting in 60 students placed in internships or jobs. (previous year’s benchmark = 50)	Internship/employment applications, employer feedback, and/or confirmed placements	Data will be compiled monthly.	By providing students internships and employment we are supplementing the education they are receiving in class with real-world experience that will better prepare them for life after college. Placing 60 students (20% year-to-year growth with same resources) will represent a HUGE success	Gauging the success of our Employment Placement program and either validating or refuting Perkins Core Indicator employment data	1, 2, 4

Provide the official Organizational Chart of your unit which includes all levels of services and positions. *If necessary, provide very brief narrative descriptions by numbering the chart and including a numbered list with clarifications on a subsequent page. The official chart can be obtained from Human Resources.*

If you wish make this an appendix item.



7. **Staffing Profile (Please indicate the number in terms of FTE. In other words a full time staff person is a 1, and a half time person is a .5)**

Position	Staffing Levels for Each of the Previous Five Years					Anticipated total staff needed	
	2010	2011	2012	2013	2014	2015-2016	2016-2017
Administration	0	1	1	2	2	2	2
Classified Staff FT	0	0	0	1	1	4	4
Classified Staff PT	0	0	.5	.75	.90	.75	1
Confidential Staff FT							
Faculty Reassigned FTE Full time							
Faculty Reassigned FTE Part time							
Total Full Time Equivalent Staff							

Complete the Management and/or Staff request form that follow if new employees are needed.

When filling out the form on the next page please **consider** the following in framing your “reason:”

- a. *Has the workload of your unit increased in recent years?*
- b. *Has technology made it possible to do more work with the same staff? Or, has technology increased your work load (adding web features which need updating for example)?*
- c. *Does the workload have significant peaks and valleys during the fiscal year that would be best filled by part time staff?*

8. Staff Needs

NEW OR REPLACEMENT STAFF (Administrator, Faculty or Classified)¹

List Staff Positions Needed for Academic Year <u>2014-15</u> Place titles on list in order (rank) or importance.	Indicate (N) = New or (R) = Replacement	Annual TCP*	EMP/STRATEGIC GOALS
1. Increase general fund % for Dean of Instruction, Career & Technical Education <u>Reason:</u> Currently this position is only 33% funded by the general fund (67% categorically funded) but does need/require an increased general fund contribution to support non-grant and institutional activities/goals. Both RCC and MV have a 100% general funded position. Norco College CTE programs and services are at a disadvantage by having a majority of this position's time dedicated to grant management.	Increase an additional 33% to general fund	\$58k	1, 4, 5, 6, 7
2. Lab Tech II in support of technology and engineering courses <u>Reason:</u> The Engineering, Automation, Manufacturing, Robotics, and Electronics programs need to hire one shared Lab Tech II to support the CTE instructional labs for these courses/programs. Since Jim Sutton's retirement, we have not replaced his position or the functions he performed; and we have added a number of STEM and SCT programs in the last 3 years that require additional Lab Tech duties. Additionally, the department has been relying on student lab aids for many functions, but now need to evolve/expand their duties to support our expanded offerings. These academic programs have many lab assignments (similar to Math & Science who currently have 4 full-time Lab Aide II positions) which require many hours every week of preparation, equipment ordering, instructional lab set-up, cleaning, and equipment maintenance.	Both N & R	\$55,608 salary, plus benefits = \$91k	1, 2, 5
3. Electrician/Electronics/Automation faculty <u>Reason:</u> Currently Norco College offers multiple programs without full-time faculty leadership. These include Digital Electronics, Electronics Technology, Green Technician, Automated Systems Technician, and Supply Chain Technology. Forthcoming we will be adopting a TMC in electrical engineering, as well as an Electrician Trainee certificate. These 7 academic programs need dedicated faculty leadership to ensure successful curriculum, program review, assessment, & industry collaborations.	Both N & R	\$68k salary, plus benefits	1,2,3,4,5,6,7
4. Senior Applied Technologist (PPT) <u>Reason:</u> Jim Sutton retired from this role June 2011 and this position has not been	Replacement	\$25,536	1, 2, 5

¹ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the "reason" section of this form.

refilled. This position is desperately needed to perform preventative maintenance for our expensive advanced manufacturing equipment. Faculty and students have been performing these duties for the past 3 years.			
5. Employment Placement Coordinator (shift from categorical to general fund) <u>Reason:</u> Currently Norco College’s Coordinator (36 hrs/week) is paid 84% from categorical Perkins funds and 14% from categorical CalWORKS funds. Our Career & Job Placement Center does not have a full time coordinator. However, almost all of our students can benefit from either part-time work experience, mentorship, and/or fulltime employment. To fully support our student’s success and to be able to implement robust internship, earn & learn program, and job placement programs, the center needs at least 1 FTE in dedicating staffing, from the general funds.	New	\$49k plus benefits	1, 4
6. Administrative Assistant III for DoI, CTE <u>Reason:</u> With increased National Center for Supply Chain Technology Education objective activities, and increased CTE duties and processes (including faculty evaluation processes, program review, 2-year rotations, program flyers college requests, accreditation, CTE events, assessments, curriculum development, etc.) and pending additional grant awards requiring administrative support (NSF, Perkins, etc), the Dean of Instruction for CTE is in need of a general fund supported AA III staff person moving forward.	New	\$49k salary, plus benefits	1, 4
7. Earn & Learn Coordinator (PPT) <u>Reason:</u> Federal and state priorities are asking community colleges to collaborate with government offices and industry groups to create earn & learn programs where students can engage in formal apprenticeships connecting academic learning with work experience. Such a program would require dedicated staffing and coordination.	New	\$25k	1, 4
8. Marketing, PR, and Graphic Design Coordinator <u>Reason:</u> There are a number of CTE initiatives that need public relations, graphic design, social media, web development, community outreach, and strategic communications assistance. These include our 2+2 high school pathway programs, a forthcoming Earn & Learn program, and our National center for Supply Chain Technology Education.	New	\$49k, plus benefits	1, 4

* TCP = “Total Cost of Position” for one year is the cost of an average salary plus benefits for an individual. Use space for language or linking resources to assessment.

Unit Name: _____ CTE _____

9. Equipment (including technology) Needs Not Covered by Current Budget²

List Equipment or Equipment Repair & Technology Needed for Academic Year <u>2014-15</u> Please be as specific and as brief as possible. Place items on list in order (rank) or importance.	Annual TCO**			EMP/STRATEGIC GOALS
	Cost per item	Number Requested	Total Cost of Request	
1. Gaming software currently categorically funded <u>Reason:</u> Our Title V “Portal to the Future” grant is ending and much of our industry-grade gaming software is categorical. It needs to be institutionalized to support our 7 Gaming certificates and degrees. Software includes: Unity, Fusion 5, Game Maker, Unity Pro, Z-Brush, and Quia. (Adobe & Lynda.com excluded from this request calculation from 2013-14 Title V expenditures)	Various	Various	\$45,597.31	1, 5
2. Electrician trainee instructional equipment <u>Reason:</u> To begin offering an Electrician Trainee certificate program (which enables residents to get their CA electrician trainee card) we need approximately \$180,000 for one-time instructional equipment and table-top trainers.	Various	Various	\$180,000	1, 5
3. Webpage for local internship/job postings <u>Reason:</u> It is a challenge for some students to physically walk into the Career & Job Placement Center to check job postings on a regular basis. Cal Poly Pomona has a model on-line job posting site for local employers we’d like to mirror to enhance our student job placement rate. Having this webpage infrastructure support would also increase quantity of local employers seeking Norco College student interns/graduates.	\$0 IS staff support	1	IS staff support	2, 4
4. New computers for IT-124 <u>Reason:</u> These old computers are past their recommended life (as of Fall 2013).	\$1,100	28	\$30,800	1, 5
5. New computers for ATEC-109 <u>Reason:</u> These old computers are past their recommended life (as of Fall 2013).	\$1,100	28	\$30,800	1, 5

** TCO = “Total Cost of Ownership” for one year is the cost of an average cost for one year.

² If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

Unit Name: _____ CTE _____

10.Space Needs Not Covered by Current Building or Remodeling Projects*³

List Space Needs for Academic Year _____ (Office space, storage, etc.,) Place items on list in order (rank) or importance.	Annual TCO*
	Total Cost of Request
1. Administrative Assistant III <u>Reason:</u> New position. Would need desk space. Available space in the CACT	\$0
2. Lab Tech II <u>Reason:</u> Replacement position. Available space in CACT.	\$0
3. Senior Applied Technologist (PPT) <u>Reason:</u> Replacement position. Available office space in CACT.	\$0
4. Earn & Learn Coordinator (PPT) <u>Reason:</u> New position. Would need desk space in/near Career & Job Placement Center.	unknown
5. Marketing, PR, and Graphic Design Coordinator <u>Reason:</u> New position. Would need desk space. Available space in the CACT	\$0
5. <u>Reason:</u>	

*Please contact your campus VP of Business or your Director of Facilities, Operations and Maintenance to obtain an accurate cost estimate and to learn if the facilities you need are already in the planning stages.

³ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

11. Professional or Organizational Development Needs*⁴

<p>List Professional Development Needs. Reasons might include in response to assessment findings or the need to update skills to comply with state, federal, professional organization requirements or the need to update skills/competencies. Please be as specific and as brief as possible. Some items may not have a direct cost, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.</p>	Annual TCO		
	Cost per item	Number Requested	Total Cost of Request
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u> NONE			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

⁴ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

12. OTHER NEEDS⁵

<p>List Other Needs that you are certain do not fit elsewhere. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<p>1. Landscaping./seating for student meeting space in front of CACT <u>Reason:</u> The CACT building is locked until faculty members arrive to open the classrooms. Often times, dozens of students are wait outside the eastern double doors which blocks the walkway and causes not only a hindrance for those passing by (but also a potential ADA compliance concern). Propoe landscaping and round tables and/or benches for seating would easily elevate this problem</p>	unknown	1	Unknown
<p>2. Privacy fencing for the CACT <u>Reason:</u> Students entering the college from Parking Lot D pass by the CACT only to see the hazardous waste containers and facility electrical boxes. A tan colored chain link fence would be a campus improvement and add to the aesthetic appearance of the west end of the college. Facilities secured a quote from Valley Cities/Gonzales Fence Inc.</p>	\$3,650 (including prevailing wages)	1	\$3,650
<p>3. Gazebo on northern hill <u>Reason:</u> President Parnell frequently hosts walks with staff to the top of our hill in order to discuss important issues and take in the beautiful view of Lake Norconian. A shaded seating area beneath a wooden/permanent gazebo would enhance this experience and provide an additional, casual meeting space on our property.</p>	\$8,675	1	\$8,675
<p>4. <u>Reason:</u></p>			

⁵ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

Unit Name: _____ CTE _____

13. Long Term Planning Needs⁶

If your unit anticipates significant additional needs for personnel, equipment or facilities will occur two to five years from now please list those here*			
	Fiscal Year Needed	Number Requested	Total Cost of Request
<p>1. Dean of Instruction, Career & Technical Education <u>Reason:</u> Currently this position is only 33% funded by the general fund (67% categorically funded) but does need/require an increased general fund contribution to support non-grant and institutional activities/goals. The institution committed to a federal agency (DoE) to institutionalize this position over time. The 67% funded by categorical funds will end in the next 2 years either eliminating this academic affairs position or causing an overnight strain to the general fund.</p>	2014-15	33% increase to general fund	\$58k
<p>2. Dean of Instruction, Career & Technical Education <u>Reason:</u> Currently this position is only 33% funded by the general fund (67% categorically funded) but does need/require an increased general fund contribution to support non-grant and institutional activities/goals. The 67% funded by categorical funds will end in the next 2 years either eliminating this academic affairs position or causing an overnight strain to the general fund.</p>	2015-16	Balance of position (34%) to general fund	\$58k
<p>2. IT-124 computers <u>Reason:</u> These old computers are at the end of their life according to MicroSupport.</p>	2015-16	28	\$30,800

**Significant needs are generally those with annual costs over \$20,000. They may be the result, for example, of institutionalizing a grant, anticipated growth, or major equipment coming to the end of its life.*

⁶ If your SERVICE AREA OUTCOMES (SAO) assessment results make clear that particular resources are needed to more effectively serve students please be sure to note that in the “reason” section of this form.

National Center for Supply Chain Technology Education
LOGIC MODEL

APPENDIX 1

Objective 1: Implement model 2+2 supply chain technology career pathway through high school/community college/university partnerships across the United States to meet the industry's needs for educated technicians.

INPUTS	ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT
<p>Faculty expertise</p> <p>Industry Leadership Team contacts and insight into occupational duties</p> <p>Previous research</p> <p>Military contacts</p> <p>O*Net Online</p>	<p>1.1 Develop profiles for at least five technical occupations in supply chain technology</p>	<p>Identification of technologies used in five technical occupations on supply chain technology</p> <p>Identification of private sector supply chain occupations</p> <p>Identification of jobs associated with each educational level</p> <p>Alignment of private sector profiles/skills with US Department of Defense portfolios (competencies and certifications)</p>	<p>Increased clarity in the ability to align military occupations and Supply Chain Technicians</p> <p>An accessible body of knowledge about supply chain technicians and skills required</p> <p>Definition of Supply Chain Technician occupation and job profile; Increased clarity of communication between education, industry and the Center</p> <p>SCTE program of study containing 9 educational modules and including applicable certifications</p>	<p>Increase in the supply of highly qualified supply chain technicians</p> <p>Increased number of qualified applicants entering the supply chain technician workforce</p> <p>Increase in employment of supply chain technician program completers by industry</p> <p>Increase in the quality of education and training provided to supply chain technician program students</p>
<p>Senior Leadership team time and expertise, Center of Excellence staff</p> <p>Survey tools</p> <p>Industry Leadership Team contacts, insight & commitment</p> <p>Ability to collaborate with other NSF Centers</p> <p>ATE Network</p>	<p>1.2 Conduct gap analysis of national curricula with private sector and public sector (e.g. Environmental Protection Agency, U.S. Department of Defense, etc.) job profiles</p>	<p>Scope of gap analysis effort</p> <p>Identification of existing curricula and comparison with private and public sector profiles (Survey of institutions and baseline of existing programs when the Center started)</p> <p>New curricula to fill in the gaps</p> <p>Discovery of the need for an e-text book in SCT model program</p> <p>Development of an e-text book</p> <p>Development of a model program curriculum</p>	<p>Increased number of classrooms better serving the needs of students in SCT programs</p> <p>Strengthened community college supply chain technician programs through implementation of new curricula and model program</p> <p>Improved understanding of methodologies to develop and use e-text books</p> <p>Increased use of e-text books in SCT programs</p> <p>Increase in involvement of industry and government professionals in supply chain technician programs and classrooms</p>	<p>Improvement in alignment of curriculum and knowledge and skills needed by the current workforce</p> <p>Increased accessibility for students, ease of updating information and incentivization of faculty to adopt the SCTE program</p>

INPUTS	ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT
<p>Senior Leadership team time and expertise</p> <p>MSSC & MHI</p> <p>Center of Excellence staff</p> <p>Industry Leadership Team contacts, insight & commitment</p> <p>Ability to collaborate with other NSF Centers</p> <p>Industry training aids, videos, job descriptions, task lists, facility tours</p>	<p>1.3 Develop a model program for Supply Chain Technician (<i>changed from Create a passport of competencies in association with professional organizations</i>)</p>	<p>Alignment and linkage of professional certifications accepted by industry to certificates</p> <p>SCTE model program, comprised of 9 educational modules recommended and validated by industry</p>	<p>A more informed and engaged supply chain technician (SCT) community to better prepare students for success</p> <p>Strengthened community college supply chain technician programs through implementation of SCTE program of study and its 9 educational modules</p> <p>Increased number of classrooms better serving the needs of students in SCT programs</p> <p>Increased alignment of educational programs with skills needed by employers</p> <p>Long term sustainable relationships between industry and supply chain technician faculty</p> <p>Increased understanding of the lack of industry recognized certifications for supply chain technician and the effect of that on preparation of the supply chain technician workforce</p>	<p>Increase in the supply of highly qualified supply chain technicians</p> <p>Increased number of qualified applicants entering the supply chain technician workforce</p> <p>Increase in employment of supply chain technician program completers by industry</p> <p>Increase in the quality of education and training provided to supply chain technician program students</p> <p>Improvement in alignment of curriculum and knowledge and skills needed by the current workforce</p> <p>Increased accessibility for students, ease of updating information and incentivization of faculty to adopt the SCTE program</p> <p>Increase in the speed and accuracy of goods movement while producing a more efficient process and expansion of technology, resulting in improvement in the efficiency of the US supply chain and competitiveness in the global market</p>

INPUTS	ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT
<p>Senior Leadership team time and expertise</p> <p>Industry Leadership Team contacts, insight & commitment</p> <p>Ability to collaborate with other NSF Centers</p> <p>Ability to identify external expertise and coordinate multiple projects</p> <p>Web designer</p> <p>Educational partners & their ability/willingness to provide us feedback</p>	<p>1.4 Create educational training pathways to include the project website</p>	<p>Informational outreach materials for students including videos</p> <p>Contextualized learning modules for insertion into high school and community college curricula</p> <p>Modules of educational experiences (capstone courses, internships, co-op experiences) for high school and community college students</p> <p>Export the 2+2 (<i>changed from 2+2+2</i>) model to partner institutions</p> <p>White papers, including one on supply chain management versus supply chain technology</p> <p>Links on the SCTE website for educators that includes a career awareness lesson plan and assessment and white papers</p> <p>Interactive career awareness module</p> <p>Occupation profile of the supply chain technician</p>	<p>Increased student success by reducing barriers to success through contextualized learning modules and educational experiences</p> <p>Increased awareness of supply chain technician careers</p> <p>Strengthened education pathways through development of articulation agreements between high schools and community colleges</p> <p>Increased understanding of the distinction between supply chain technician and logistics management</p> <p>Improved consensus on the definition of supply chain technician workforce</p>	<p>Increase in the supply of highly qualified supply chain technicians</p> <p>Increased number of qualified applicants entering the supply chain technician workforce</p> <p>Increase in employment of supply chain technician program completers by industry</p> <p>Increase in the quality of education and training provided to supply chain technician program students</p> <p>Improvement in alignment of curriculum and knowledge and skills needed by the current workforce</p>

Objective 2: Increase the number of high school community college and university faculty participating in supply chain technology professional development.

INPUTS	ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT
<p>Expertise in developing and implementing workshops</p> <p>Understanding of the supply chain technology requirements</p> <p>Ability to effectively organize and share content</p> <p>Ability to coordinate information among NSF centers and projects</p> <p>Social networking sites</p>	<p>2.1 Provide approximately ten workshops/webinars over the four years of the project for secondary and postsecondary educators</p>	<p>Professional development workshops for high school and community college faculty</p> <p>Inexpensive, ready-to-use modules on supply chain technology</p> <p>Workshops/webinars on best practices to recruit and increase services to under - served populations and women in STEM</p> <p>Workshops/webinars on using problem-based learning in supply chain technology courses for technicians</p> <p>Workshops/webinars to secondary and postsecondary educators on a variety of supply chain technology topics in emerging technical areas</p>	<p>Better informed and more comprehensive programs serving the needs of supply chain technicians</p> <p>Increased number of classrooms better serving the needs of students in SCT programs</p> <p>Better informed and qualified faculty to serve the needs of students</p>	<p>Increase in the supply of highly qualified supply chain technicians</p> <p>Increased number of qualified applicants entering the supply chain technician workforce</p> <p>Increase in employment of supply chain technician program completers by industry</p> <p>Increase in the quality of education and training provided to supply chain technician program students</p> <p>Improvement in alignment of curriculum and knowledge and skills needed by the current workforce</p>
<p>Senior Leadership</p> <p>Team time and expertise in developing and implementing workshops</p> <p>Understanding of the supply chain technology requirements</p> <p>Industry Leadership</p> <p>Team contacts, insight &</p>	<p>2.2 Create systems for faculty social networking</p>	<p>E-letters, user groups, social networking sites, etc.</p> <p>Technology and curricula updates for educators via the portal</p>	<p>Connected communities that inform and define professional practice in supply chain technician courses and programs</p>	
	<p>2.3 Design recruitment and retention plans, including specialized methods to attract and retain underrepresented minorities</p>	<p>Recruitment and retention plans for underrepresented populations</p> <p>Best practice models for attracting minority, under-served and female populations</p> <p>Advertising in minority-oriented media</p> <p>Recruitment from non-traditional sources such as minority community, professional, and social groups</p> <p>Retention methodology best practices for all populations</p>	<p>Improved ability of educational organizations to reduce barriers to recruiting and retention of underrepresented populations</p> <p>More relevant and targeted instructional materials that better serve a diversity of student needs</p> <p>Increased performance (student outcomes) of underrepresented students in supply chain technology</p>	

commitment Ability to collaborate with other NSF Centers				
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Objective 3: Disseminate best practices in supply chain technology education.

INPUTS	ACTIVITIES	OUTPUTS	OUTCOMES	IMPACT
<p>Expertise in developing and implementing portals and technology blueprints</p> <p>Understanding of the supply chain technology requirements</p> <p>Ability to effectively organize, protect and share its resources</p>	<p>3.1 Establish a website/Portal (<i>part of dissemination plan</i>)</p>	<p>Website portal</p> <p>Listserv</p> <p>Links with other ATE websites to support dissemination projects</p> <p>Dissemination of materials and resources</p>	<p>Increased incorporation of supply chain technician curriculum and career awareness by new projects, groups and schools</p> <p>Increased number of classrooms better serving the needs of students in SCT programs</p> <p>Easy access to the products, learnings, resources and program materials of this Center to teachers and faculty</p> <p>Expanded implementation of the SCTE supply chain technician curriculum, resources and best practices at community colleges across the US</p>	<p>Increase in the supply of highly qualified supply chain technicians</p> <p>Increased number of qualified applicants entering the supply chain technician workforce</p> <p>Increase in employment of supply chain technician program completers by industry</p> <p>Increase in the quality of education and training provided to supply chain technician program students</p>
<p>Understanding of the supply chain technology requirements;</p> <p>Ability to effectively convene educators, connect with industry, and share content;</p> <p>Ability to coordinate information among NSF centers and projects;</p> <p>Industry Leadership Team contacts, insight & commitment</p>	<p>3.2 Increase and provide mentorship to educational collaborators (implement educational resources provided by the Center) (<i>changed from Establish a consulting Services Center (part of sustainability plan)</i>)</p>	<p>New training for emerging technologies</p> <p>Consultation to educational institutions adopting supply chain technology curriculum/resources</p>	<p>Opportunity for mentorship of community colleges and faculty in implementation of supply chain technician programs and classrooms</p> <p>A more informed and engaged supply chain technician (SCT) community to better prepare students for success</p> <p>Strengthened community college supply chain technician programs through implementation of SCTE program of study and its 9 educational modules</p>	<p>Improvement in alignment of curriculum and knowledge and skills needed by the current workforce</p>
	<p>3.3 Provide articles related to supply chain technology educational pathways</p>	<p>White papers (including best practice documents) relating to implementing supply chain technology programming</p>		
	<p>3.4 Provide case studies of private and public sector supply chain technology</p>	<p>Case studies related to project-based learning for technicians</p> <p>Case studies focused on technologies</p>		

Assessment

Why Administrative Units Conduct Assessments: Research indicates that collecting and analyzing evidence leads to improvement of institutional or unit level effectiveness. In addition it:

- Ensures units are examining their services and programs
- Documents outcomes assessment and internal improvement efforts
- Allows each unit to demonstrate how well it is performing
- Allows for requesting resources
- Relies on fact, not perception
- Allows unit staff to prioritize improvements.

Steps to Developing Assessment Plans & Reports

- 1. Unit develops measurable Service Area Outcomes (SAO).** An SAO is a “specific statement that describes the benefit that a [unit] hopes to achieve or the impact [. . .] that is a result of the work that your unit performs. Outcomes should be:
 - Challenging but attainable”
 - Articulate what the unit wants to achieve
 - Indicate end results for the unit rather than actions
 - Relate to the unit’s mission and vision
 - Focus on the benefit to the recipient of the service
 - Be stable over a number of years. If it is time dependent, it is most likely a goal not an outcome; and
 - Be measurable and directly related to the work of your unit.⁷

Stems for writing outcomes can include:

- “In support of student learning, staff will _____”
- “Students are aware of _____”
- “Administrators (or staff) have the _____”

⁷ Source: The American University in Cairo. “A guide to developing and implementing effective outcomes assessment: Academic support and administrative units.” December 1, 2007. Retrieved on the internet at <http://ipart.aucegypt.edu>

2. Unit defines how it will assess progress (non-evaluative) towards the outcomes. The unit might consider taking an inventory of current tools being used. For example:

- What information is being collected already?
- What assessment are you already using?

Methods that can be used to measure progress include, for example:

- Student satisfaction surveys
- Number and type of complaints
- Growth in a specific function
- Comparisons to professional organizations' best practices
- Focus groups
- Opinion surveys
- Time to complete a task

3. Unit completes the assessment plan and carries out the assessment. In order to ensure the plan is completed:

- Designate a coordinator for the assessment project and/or assign responsibility for individual components.
- Develop a timeline indicating when work will be collected, results tabulated, analysis completed, and subsequent dialogues.

Unit gathers information, analyzes results, communicates findings, and takes action. This step is important as it is used to identify changes needed to improve efficiency, effectiveness, and unit performance. It should also be applied to for planning and budgeting and resource allocation requests (short term and long term). Ultimately it may be tied to the institution's ability to achieve its mission.

APPENDIX 3

CTE Outreach/ Articulation events, 2013-2014

Norco College	Event Location	Grp/Event Type	# of Students reached
September 2013	<i>Eleanor Roosevelt HS</i>	College/Career Fair	200
	<i>Alvord School Dstr.</i>	CTE Conference	55
	<i>Eleanor Roosevelt HS</i>	CTE Presentation	33
	<i>RCCD - Julie</i>	CTE/Articulation Mtg	
	<i>Job Fair</i>	Job Fair	150
October 2013	<i>Norco HS</i>	CTE Presentation	30
	<i>Norco HS</i>	CTE/Articulation	30
	<i>Norco HS</i>	CNUSD Mtg	31
	<i>Norco College</i>	CNUSD Planning Mtg	
	<i>Eastvale Chamber</i>	Business Tech Mtg	22
	<i>Riverside Chamber</i>	Grassroots Mtg	40
	<i>Norco College</i>	Industrial Tech Mtg	
	<i>CNUSD Distr.Ofc</i>	Counselor Presentation	50
	<i>CNUSD Distr.Ofc</i>	Briges to college wkshop	60
		Articulation presentation	100
		SB1070 RFA Conf. Call	
November / December 2013	<i>Phone Conf.</i>	Academic Adv Mtg	
	<i>CNUSD Distr.Ofc</i>	SB1070 RFA Conf. Call	25
	<i>Phone Conf.</i>	Cte Presentation	
	<i>CNUSD Distr.Ofc</i>	Gaming Presentation	55
	<i>Norco College</i>	Working Meeting	25
	<i>RCCD - Julie</i>	Articulation	
	<i>Corona HS</i>	Presentation	60
		Foster Youth Event	
	<i>CNUSD Distr.Ofc</i>	Articulation	100
	<i>LaSierra HS</i>	Presentation	60
		Gaming Presentation	
	January 2014	<i>Norco College</i>	Articulation
<i>Corona HS</i>		Open House	60
<i>Norco HS</i>		Articulation Mtg	100+
<i>Norco College</i>		Mfg Mtg	
<i>Norco College</i>		Model Curr. Standards 1	

	<i>CNUSD Distr. Ofc</i>	Model Curr.Standards 2	60
	<i>CNUSD Distr. Ofc</i>	Young Rep	60
	<i>Riverside</i>	Mtg/Articulation	
		Articulation/ CTE	100+
	<i>Eleanor Roosevelt HS</i>	Presentations along with	100+
	<i>Norco HS</i>	application and Catema	99
	<i>Corona HS</i>	App	100+
	<i>Centennial HS</i>	Catema App	100+
	<i>Santiago HS</i>	Catema App	100+
	<i>Lee Pollard HS</i>	Catema App	40
	<i>Orange Grove HS</i>		20
	Eleanor Roosevelt HS	Science Dept Catema Mtg	
		CNUSD Mtg	
	Norco College	Articulation	
	Centennial HS	Presentation	80+
		Mtg w/Princ.	
	Eleanor Roosevelt HS	Articulation	
		CTE/Grant info	
	RCOE	Artic/Catema	
	Santiago HS	Artic/Catema	100+
	Santiago HS	Faculty Mtg	80
	Santiago HS	Faculty Mtg	
	Norco HS	Counselors Mtg	
	Centennial HS	Artic/Catema	40
	Centennial HS	Artic/Catema	60
	Centennial HS	Robotics Mtg/SCT-1	80
February 2014	Eleanor Roosevelt HS	Collaborative Mtg	
	Eleanor Roosevelt HS	w/Business Dept	
		Faculty Mtg	
	Eleanor Roosevelt HS	CCPT Collaborative Mtg	
	RCOE	Distr.Ofc/CTE	40
	CNUSD	Distr.Ofc/CTE	55
	CNUSD	CCPT Collaborative Mtg	60
	RCOE	CCPT Collaborative Mtg	45
	RCOE	Artic/Catema	51
	Centennial HS	Artic/Catema	99
	Centennial HS	Artic/Catema (3 Days)	61
	Eleanor Roosevelt HS	Reg.Development Mtg	100

	RCOE	Artic/Catema	
	Santiago HS	Artic/Catema	90
March 2014	Lee V Pollard HS	Artic/Catema	40
	Orange Grove HS	CCPT Collaborative Mtg	20
	RCOE	Advisory Mtg	30
	Norco HS	SB1070 Kick Off	20
	Hyatt Riverside	CTE Workshop	
	Cal State Northridge	Artic/Catema	
	Lee V Pollard HS	Artic/Catema	10
	Ortega HS	CCPT Collaborative Mtg	25
	RCOE	Budget Summary	42
	CNUSD	CCPT Collaborative Mtg	
	RCOE	Artic/Catema/CTE	12
	River Heights	CTE table	80
April 2014	Norco College Job Fair	Artic/Catema/CTE	50+
	Jurupa Valley HS	Artic/Catema/CTE	
	Norco HS	Artic/Catema	90
	Corona HS	Artic/Catema	50+
	Eleanor Roosevelt HS	Artic/Catema/Faculty	60+
	Eleanor Roosevelt HS	CNUSD Focus Grp	
	Norco College	Artic/Catema	
	Norco HS	CTE Mtg/Susan Mata	60
	Norco College	Advisory Breakfast	
	Norco College	Artic/Catema	
	Corona HS	Artic/Catema	60
	Santiago HS	Artic/Catema	60
May 2014	Santiago HS	Artic/Catema	45
	Norco HS	Artic/Catema	60
	Norco HS	Artic/Catema	40
	Norco HS	Artic/Catema	60+
	Centennial HS	CNUSD Focus Grp	60+
	Norco College	Senior Career Day	
	Cal Baptist Univ	Artic/Catema (multi)	200+
	Eleanor Roosevelt HS	Beaumont Unif	60
	Norco College	CTE/Artic/Catema	
		Artic/Catema	
	Corona HS	Game Dev Workshop	80+
	Norco College	Grad CTE Workshop	
	Eleanor Roosevelt	Grad CTE Workshop	100+

June 2014	Norco HS	CTE/Artic/Catema	100+
	CNUSD Distr.Ofc	Catema assistance	
	Santiago HS	Catema assistance	
	Corona HS	Catema assistance	
	Centennial HS	Catema assistance	
	Eleanor Roosevelt HS	Catema assistance	
	Norco HS	CalPass Training	
	Hyatt Riverside		
		TOTAL IMPACT:	4,660+