



LOS RIOS

COMMUNITY  
COLLEGE  
DISTRICT

## Los Rios CCD

### 2015-2016 UNIT PLAN

### SUPPORT SERVICES

### Workforce and Economic Development (WED)

Submitted by: Dr. Jamey Nye, Associate Vice Chancellor of Instruction 6/15/2015  
Submitter Date

Approved for Submission: \_\_\_\_\_  
Unit Administrator Date

Plan Approved: *Susan L. Lornie* 6/15/15  
Chancellor/District ALO Date

## Table of Contents

- I. Unit Plan
- II. Mission Statement
- III. Unit Responsibilities and Projects
- IV. Unit Plans
  - A. Budget Needs: Equipment, Software, Supplies
  - B. Budget Needs: Staffing
  - C. Facilities Needs: New Buildings/Major Renovations
  - D. Facilities Needs: Minor Remodels or Alterations
  - E. Professional Development Activities
  - F. Safety and Information Security Procedures
  - G. Plans to Participate in and Provide Leadership
  - H. Satisfaction/Quality Assessment
  - I. Referring Individuals Needing Support Services
  - J. Individual Service Activities
  - K. Special or Long Term Projects
  - L. Suggestions for Improving the Unit Plan Process
- V. Appendix

# I. Unit Plan

## Definition of a Support Services Department/Unit

For purposes of this planning document, a support services unit is defined as a District department which is responsible for providing services throughout the District in a manner which creates and maintains an optimal learning environment for students and/or provides services necessary to support the overall operation of the District and colleges.

## Unit Plan Purpose

Unit plans are annual documents created and used by District units to develop and maintain high quality services to support student learning and District and college operations. This operational plan allows the department/unit to appropriately implement its specific responsibilities to support accreditation standards, the LRCCD Vision/Mission/Values Statement, the LRCCD Strategic Directions document, changes to federal and state laws that impact the colleges and District, annual LRCCD executive staff goals, and other major district plans. Plan implementation is supported by allocations provided in the annual District Budget. Together these documents make up a major portion of the ongoing institutional planning, implementation, and evaluation cycle necessary to ensure continuous program and service improvement. The Accrediting Commission's Standard 1.B.3-4 states:

*The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation. Evaluation is based on analyses of both quantitative and qualitative data.*

*The institution provides evidence that the planning process is broad-based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.*

## The Role of Unit Plans in the Overall Institutional Evaluation, Planning, and Improvement Cycle

LRCCD supports the concept of evaluating current services to determine opportunities for improvement. Unit plans are used by units to identify growth and improvement needs at the operational level, and then provide information to the appropriate administrative and governance levels about the resources and activities required to meet the identified needs.

The District recognizes that its current rate of change, increased enrollment demand, unstable state budget allocations, ongoing facility expansion, changing technology requirements and the rapid growth and demographic changes in its surrounding communities require both short-term and long-term planning efforts. Therefore, unit plans focus on a 1-year time frame directly linked to resource allocations, while also encouraging departments/units to reference or append long-term plans where appropriate.

## Plan Due Date

Unit plans are required to be updated annually by June 1 of each year and use this template. A copy of the review will be maintained in the unit and the Office of Education and Technology

## II. Mission Statement

Provide your unit's mission statement below. Your statement must align with the District's mission statement.

*Provide your unit's mission statement below.*

The Workforce and Economic Development Center (WED) is a consortium of units dedicated to meeting the converging and evolving needs of students and employers through training, education, counseling, consulting and evaluation. During its nearly twenty-five year history, WED has acted as an "innovation center" for the District, identifying opportunities for the development of new curricula and partnerships, and supporting the progression of not-for-credit offerings to full for-credit courses, certificates and degrees.

WED collaborates with the Colleges, especially through mutually beneficial efforts around Federal- and State-funded projects and provides opportunities for cooperative proposal development. While WED relies on District funds, its aims include full cost-recovery at the end of each fiscal year.

The WED division consists of:

- The Training Source (not-for-credit contract education)
- The Government Training Academy
- The Center for International Trade Development
- The Northern California Center of Excellence (applied research)
- The Central Valley Center of Excellence (applied research)

WED has a dual goal of creating a workforce that meets the economic development challenges of the region and supporting the economic development activities of partner organizations with aligned goals and missions.

These units share resources and efforts with the long-term goal of meeting the challenges of the community of employees and employers throughout Northern and Central California.

WED's Mission Statement was developed by the team in 2006, reviewed and improved in 2012, and reaffirmed in 2014:

**The Mission of the Los Rios Community College District's Workforce and Economic Development Center is to provide, through collaboration with the District, its Colleges, and the business, government, labor and non-profit community, innovative education, training and consulting services that enhance the skills of the workforce and improve the region's economic prosperity.**

WED's mission fits within the District's Mission to "Promote the social and economic development of the region by educating the workforce and offering responsive programs such as service learning, business partnerships, workforce literacy, training and economic development centers."

WED's Mission Statement aligns closely with the District's Goals and Strategies under Community, Economic and Workforce Development. The value of providing "Responsive Economic Development and Workforce Preparation Programs" and continuing to "...develop effective and relevant career and technical programs in collaboration with external partners..." is realized through WED activities.

For reference, the following are LRCCD's Vision and Mission statements.

*Vision Statement*

We, the Los Rios community colleges, provide outstanding programs and services so that all students meet and exceed their educational, career, personal and social goals. We meet the social and economic needs of the community.

*Mission Statement*

Relying on their professional and organizational excellence, the Los Rios community colleges:

- Provide outstanding undergraduate education, offering programs that lead to certificates, associate degrees, and transfer;
- Provide excellent career and technical educational programs that prepare students for job entry and job advancement through improved skills and knowledge, including the demands of new technologies;
- Provide a comprehensive range of student development programs and services that support student success and enrich student life;
- Provide educational services that address needs in basic skills, English as a second language, and lifelong learning; and
- Promote the social and economic development of the region by educating the workforce and offering responsive programs such as service learning, business partnerships, workforce literacy, training, and economic development centers.

### III. Unit Responsibilities and Projects

*List your unit's primary assigned responsibilities including those related to creating and/or supporting an effective learning environment. Also, identify any expected changes in responsibilities or major new projects (e.g. opening of new facilities, IT infrastructure upgrades, etc.) for the next academic year (summer, fall, spring). Please reference any LRCCD Strategic Plan strategies, accreditation standards or policies, or changes to state or federal laws that are informing your changes in primary responsibilities or new projects.*

*List your unit's primary responsibilities (ongoing):*

WED has a range of responsibilities and services (ongoing) including but not limited to:

- Identification of opportunities for expansion of District's offerings
- Providing not-for-credit, short-term training for government employees
- Trade mission development and support for California businesses
- Train-the-trainer programs
- Partnering with the District's colleges in creating innovative for-credit courses, programs and degrees that are directly responsive to the needs of the region's employers
- Course development including the creation of training materials and standardized and continuously improved curricula
- Applied research of occupational, employment and regional economic trends, in direct support of the District's Perkins Career Technical Education projects and for the production of grants
- Grant proposal development and review
- Administration of grants
- Evaluation of the skills and abilities of program participants
- Project evaluation including Return on Investment (ROI) analyses
- Overseeing and assuring the continuous improvement of administrative processes including the flow of documentation and approvals to the Foundation, District Business and Finance, General Services, General Counsel, and Human Resources
- Maintaining budget and administrative records for auditing and program improvement and documentation of efforts
- Determining the most efficient and effective levels of staffing and the distribution of District funds, contracts, and grants to ensure the optimal use of available resources
- Management of the Ethan Way facility including class scheduling and upkeep
- Marketing of services and the maintenance of websites and social media sites

WED recently completed or is continuing to support several significant projects of sizable scale and scope with potential impact across the District including:

- The Sacramento City College Nursing Program at the Sutter Health Center for Health Professions: a decade-long collaboration training nurses for employment throughout northern California;
- The State Trade Expansion Program (STEP): a CITD initiative to bring California small businesses into the global marketing through trade missions to locations such as Germany, Brazil and Hong Kong;
- The Youth Entrepreneurship Program (YEP): an effort in collaboration with Folsom Lake College to introduce students ages 14 to 24 to the opportunities of a career in global trade;
- Government Training state-wide contracts with government agencies such as Department of General Services, Department of Motor Vehicles, California State Teachers Retirement,

Department of Fish and Wildlife, CalHR and many others on topics such as Supervision, Critical Thinking and Analysis, Business Writing, Teamwork and Leadership, supporting by ancillary services such as coaching, mentoring and evaluations of program effectiveness and impact;

- Ongoing research projects through the Center of Excellence with the South Central Coast Regional Consortium and the North/Far North Regional Consortium.

All of these projects will continue into the foreseeable future. The long-term strategic plan to focus efforts and resources on the major economic and employment components of the Sacramento region – healthcare, government and small businesses – will continue, as we see significant opportunity for geographic expansion and product innovation.

*List any new or expected changes in primary responsibilities this year (ongoing):*

None

*List any new projects your unit expects to implement this year (one-time only):*

None

## V. Unit Plans

Based on your unit's listed responsibilities and projects, most recent Program Review, and any additional information provided by the appropriate administrator and/or DIR, use the following question prompts and linked forms to document how your unit will complete your assigned responsibilities and projects. State your unit's plans to:

- A. *Identify appropriate **equipment, software, supplies** needed to support new projects, expanded responsibilities, and necessary upgrades.*

Overview: WED maintains the currency of supplies, equipment and software through two primary methods: the cyclic replacement of information and audiovisual technology through District processes and the purchase of equipment and software using contract funds (for example, projector upgrades using GTA funds to allow for us to use these as part of offsite training programs). We are in the process of purchasing two digital marquees which will list the day's training schedule to make it easier for clients to find the correct training room. These marquees will be moved to the new building in the future.

- B. *Identify appropriate **staffing** needed to support new projects or expanded responsibilities.*

Overview: Although WED has experienced a decline in staffing over the last five years with the sunseting of the HealthForce and HITECH grants as well as the closing of the Workplace Learning Resource Center and the Small Business Development Center, we now have a good opportunity to reenvision WED and ensure that our staffing levels match our needs.

Needs: With our accountant serving in an interim position at FM, we currently have a need to backfill some of that work. Additionally, if this change is permanent, we will need to replace a portion (possibly 50%) of the accounting position on a permanent basis.

- C. *Identify **new buildings or major renovations** needed to support the completion of unit responsibilities.*

WED will be moving to a new facility on the corner of Tribute Road and Exposition Blvd. in 2017-18.

- D. *Identify **minor remodels or alterations** needed to support the completion of unit responsibilities.*

None anticipated, assuming the move to the new facility moves ahead as anticipated.

- E. *Identify **professional development** activities that help unit members stay current with their job requirements. Please list expected individual and department requests for professional development activities.*

Overview: Each manager and administrative staff is responsible for professional development. Grants provide professional development opportunities in areas such as health information technology, international trade and economic development, evaluation, and training methods and techniques;

Identified activities: Professional development opportunity requests for 2015-2016 are expected to focus on:



- Leadership
- Sales and marketing
- Entrepreneurship
- Supervision and managing effective teamwork
- Agile product and service planning and development
- Value-based visioning and planning
- Metrics and organizational improvement
- Quality and process improvement
- Business plan creation
- Managing conflict
- Training techniques and methods
- Regional economies
- International trade and supporting marketing in the global economy
- Time management
- Project evaluation
- Budgeting and fiscal management software
- Health information technology and other healthcare-related topics
- Small business development
- Economic development and the creation of expansive regional economies
- Career pathways
- Contract and grant administration
- Budget administration
- Fiscal management software
- Project management and supporting software
- District policies and procedures
- Human resources requirements and laws
- Safety and security
- Facilities and events management

F. *Ensure required **safety and information security procedures** are followed to create and maintain a safe work environment. If individuals in your unit require training, please refer to the LRCCD Human Resources online safety and information security training opportunities.*

Staff at Ethan Way will continue to receive training in:

- CPR and automated external defibrillators (AEDs)
- Emergency Preparedness: NMS and SEMS
- Campus Community Emergency Response Team (C-CERT)

G. *Ensure unit members participate, and provide **leadership** to the district, in their areas of expertise.*

WED Executive, management and administrative staff will provide leadership through participation in:

- District Office Managers meetings
- Vice President of Instruction and Vice President of Student Services meetings
- Career Technical Education Leadership Council

- District Curriculum Coordinating Committee
- The Classified Leadership Academy

H. *Ensure that the results from assessments on quality and satisfaction are used to improve services. Briefly describe the techniques/assessments currently used to ensure quality or required external standards (e.g., audits, inspections). Also, describe techniques/assessments being developed for use next fiscal year.*

In respect to GTA/TSA activities, typically levels of evaluation are determined by clients or by grant provisions. Evaluations are conducted at several levels including:

- Level I: Participant satisfaction (for short-term open enrollment seminars)
- Level II: Learning outcomes (for longer-term courses such as Supervision)
- Level III: Behavior change
- Level IV: Organizational impact
- Level V: Return on Investment

In addition, evaluations and audits are also conducted on major grants and contracts. Each of these projects requires periodic and intensive reviews of program performance (e.g. number of enrollments, completion and employment), adherence to Federal and State provisions and requirements for grant and fiscal administration.

Data is used by Project Managers, Responsible Administrators and Project Coordinators to ensure continuous program improvement.

I. *Ensure unit members know where and how to refer employees or members of the public needing support assistance not provided by your unit. Briefly describe what is being done in this regard.*

WED prides itself on a client-focused approach to all business practices. When we are contacted by employees or members of the public for services we do not provide, we make sure they are directed to the appropriate resources within Los Rios or, in cases such as the Small Business Development Center, to our partner organizations. All support staff are trained on which services we provide and where to refer employees or the public for services we do not provide.

J. *State how your department/unit encourages participation in individual service activities and volunteerism supporting students (e.g., access/success, e-recycling, presentations, leading workshops, district committees, etc.).*

WED has successfully encouraged participation in individual service activities as evidenced by the fact that WED staff have involved themselves in an impressive number of organizations and activities relevant to this area of the unit planning process:

- North/Far North Regional Consortium
- Northern California World Trade Center
- Asian/Pacific Islanders Chamber of Commerce
- NextED
- Sacramento Workforce Investment Board
- Yolo County Workforce Investment Board

- Sacramento Metropolitan Chamber of Commerce
- Multiple economic development organizations through Northern California
- Multiple Chambers of Commerce throughout Northern California
- Association for Talent Development
- Classified Leadership Academy
- Deans Academy
- District Grant Managers
- Sierra Health Foundation
- Solutions City

K. *State your unit's plans to develop and implement **any special or long term projects**, including those identified in your most recent Program Review (if applicable) and the LRCCD Strategic Plan (if applicable). If project plan(s) are contained in another document, list each plan below and attach a copy to your unit plan. For all other project plans, briefly describe projects and indicate implementation timelines below.*

WED plans to develop and implement, or to continue to implement and support, the following projects:

- Sacramento City College Extended Campus clinical placements at the Sutter Center for Health Professions (2002-2016) and reenvisioning of Los Rios-Sutter Health partnership
- Center for Health Innovations Programs (2012-2016)
- Youth Entrepreneurship Program (2011-2016)
- State Trade Export Program (2011-2016)
- Complete new strategic plan during 2015-2016 in alignment with the District's strategic planning process.
- Develop and implement a state employee "Upward Mobility" project (2014-2016)
- Organized outreach to College leadership (ongoing)
- Revise and renew launch of the "Association Group," an effort to capture professional development program and event activity and revenue from the over one thousand associations in California, many in Sacramento.
- Los Rios applied for a \$5 million DOL grant, WeldForce, under American River College in conjunction with Siemens to partner with five community colleges to serve up to 1,000 Welding apprentices.
- Los Rios, SETA and the Sierra Health Foundation are collaborating to create a not-for-credit pilot Community Healthcare Worker (CHW) program funded by SETA. The campuses plan to have a CHW credit program, however, the curriculum is not developed nor are the campuses ready for the program placement process.

L. *Please provide any **suggestions for improving** the District's unit plan process, including how to more effectively align with other District and college processes (strategic plan, other planning, resource allocation, etc.).*

- Increase involvement of CTEL, VPI's, and VPSS's in WED planning processes (ongoing)
- Provide regular updates of WED instructional-related activities to the District Curriculum Coordinating Committee

## V. Appendix

*List your unit's accomplishments based on completion of last year's unit plan.*

- The Government Training Academy achieved over \$1 million in contract revenues with 10 CA State agency contracts. Many of the contracts will roll over to 15-16 creating a sustainable base for further growth and diversification.
- In 2015, the Los Rios partnership with the Sutter Health Sacramento surpassed 550 nursing student graduates from the Sacramento City College extended campus.
- In the 2014-15 fiscal year, the Center of Excellence program conducted over 20 research studies, in topics such as energy and construction, public safety, manufacturing, communications and information technologies and alternative transportation workforce needs and trends.
- The Center of Excellence provided research expertise and technical assistance to 24 colleges in the Northern California and South Central Coast regions.

*List sources you used to support your unit plan statements.*

- Each of the WED centers funded by the California Community College Systems Office (CCCCSO) Economic and Workforce Development (EWD) initiatives are required to meet performance goals as specified by their annual workplans. Each EWD Center records their performance on a web-based reporting system maintained by the CCCCCSO. Results of activity are reported quarterly and annually to the CCCCCSO and to the Director of Workforce and Economic Development.
- Income and expenditures of the Contract Education units (which are not EWD-funded centers) are monitored by both WED and the District Business and Finance Grant and Contracts Office and are reported annually on a Statement of Operations.

Attach supporting documents (Supporting Data from the DIR, etc.) following this page, identifying those you have attached, below.

The workplans, programs reviews and financial documents referenced above are available in the WED offices.