



LOS RIOS

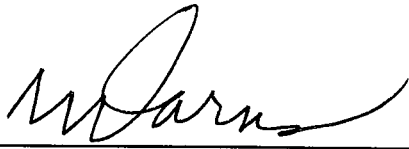
COMMUNITY
COLLEGE
DISTRICT

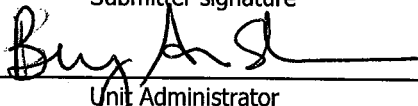
Los Rios CCD

2013-2014 PROGRAM REVIEW

SUPPORT SERVICES

Unit: Workforce and Economic Development (WED)

Submitted by:  8/27/14
Submitter signature Date

Approved for Submission:  8/27/14
Unit Administrator Date

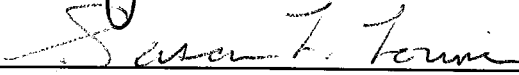
Review Approved:  8/28/14
Chancellor/District ALO Date

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I. Program Review Purpose

Definition of a Support Services Unit

For the purposes of this program review 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 the necessary services to support the overall operation of the District and colleges.

Program Review Purpose

The purpose of review is to evaluate the quality of the support services provided and to use the information from the evaluation to plan program improvements. Regular program reviews are required to meet regional accreditation requirements, state requirements, and best practices. ACCJC Accreditation Standard I.B states,

The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key process and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

Support services units are expected to undergo a full review every three years.

Relationship of Program Review to Unit Plans

When completed, this Program Review document should provide the following to support your annual Unit Plan document:

- Unit mission statement
- Purpose statement that identifies how your unit supports creation and maintenance of an optimal student learning environment and/or provides the necessary services to support the overall operation of the District and colleges
- Findings to justify continuing or changing current operating procedures
- Justifications for requesting new resources

Program Review Due Dates

All departments must be reviewed at least once every three years during the year cited on the LRCCD Support Services Program Review Cycle. Reviews are due by June 30th of the year in which they are reviewed. 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 mission statement and should match your mission statement in your unit plan.

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.

Provide your unit's mission statement below:

- I. 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.

III. Unit Responsibilities

List your unit's **primary assigned responsibilities**, including those related to creating and supporting an optimal student learning environment and/or the overall operation of the District and colleges. Also identify any major projects your unit is expected to support on a periodic basis (e.g. opening of new facilities, IT infrastructure upgrades, etc.).

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

- Identification of opportunities for expansion of District's offerings
- Providing not-for-credit, short-term training for government employees
- Open enrollment seminars for small businesses, especially those planning to expand internationally
- Counseling and consulting for small business owners including support for the preparation of business plans and loan applications
- Trade mission development and support for California businesses
- Youth Entrepreneurship programs for high school students
- 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 cutting-edge 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, Legal 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 and contract, grant and gift income 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

List those **district and college operating units** your unit must interact with on a regular basis in order to complete the primary responsibilities of your unit. Briefly describe the types of interaction you have with the listed units.

- Administrative Services/Business Office Grants and Contracts: Review of contracts, grants and agreements

- Resource Development/Foundation Grants Office: Coordination in the development and administration of grants
- Human Resources: Hiring and evaluation of WED staff
- Purchasing: Acquisition of materials to support training and other WED activities
- General Services Risk Management: Facility rental negotiations and contracts
- District General Counsel: Review of contracts, grants and agreements
- Information Technology: Technology support, especially important now as the GTA/TS increase the number of on-site trainings, which will create more need for computer and other technology support.

IV. Relevancy

*Briefly describe why your unit's work is **relevant to the institution** with respect to how it supports an optimal student learning environment and/or overall operation of the District and colleges. State the reasons you expect the need for this program to continue.*

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

- 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 Transportation, Department of Fish and Game, the Personnel Board 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 North/Far North Regional Consortium and regional Deputy Sector Navigators.

Continued Need:

- The Upward Mobility program, as it is currently imagined and if successfully implemented through the GTA might have the effect of increasing open-enrollment in community colleges both online and at the physical colleges.
- Expansion of the GTA into a more expansive and integrated community college/state government collaboration could result in better enrollment for the colleges and in better pipelines for LRCCD graduates into California state government positions.
- The CITD will continue to be an important partner with both the federal government and local trade and development actors; as California continues to expand the horizon of its trade partners, the CITD will only grow in significance and will continue to be an important part of the face that LRCCD shows to the workforce and development organizations and actors in the region.
- WED will continue to be a resource to the District for the administration of complex grants and partnerships for the foreseeable future.

- WED will continue to be an actor in the development and support of small businesses in the region, both through CITD activities and through other organizations.
- COE will continue to be an important source of data for decision-making for workforce and economic development actors and organizations across the region. In an era when the application of policy and financial resources is increasingly dependent on research, the COE will continue to be needed.

V. Currency

*Describe the ways in which your unit is **current** (e.g. technology use, equipment, approaches and methodologies), or what you need to do to become and remain current over the next three years.*

- Continuing effort to grow and expand the relationship of Los Rios CCD to CA State Government via the Government Training Academy. The current 1.3 million dollars in annual revenue via not for credit contracts is being leverage to a) increase upward mobility for state workers via enrollment in community college coursework b) increase awareness of state hiring process to colleges and visibility of colleges to state agencies to increase hiring of community college graduates in state service.
- Partnership with the American Society of Training and Development and the CA Society of Association Executives, via board membership or working group involvement, to support a collaborative and productive relationship with the greater Sacramento training and development community and the association industry.
- Continued support and effort to build the Association Group. The group was formed as a companion organization to the TS and GTA. The group is meant to generate new growth and revenue through partnering with associations (over 1,000 in California and most headquartered in Sacramento) to help them master professional development programs and events.
- Concerted effort of the past three years in TS/GTA to build a unified d-base to coordinate and streamline the scheduling or the 1,000 plus days of unique day-long not-for-credit course with instructor payment and client billing, as well as provide in-house accounting ability in conjunction with the District system.
- Dedicated staff team located within the WED CITD and SBDC focused on effective and leading edge social media marketing. Adoption of this much used and contemporary technology has boosted CITD web and site visits by 500% since November 2013.

VI. Effectiveness

1. *List the types of data/information you will use to **assess how effective** your unit is in completing **each** of its primary responsibilities (e.g. student/client satisfaction surveys, audits, safety inspections, facility use information, product quality and timeliness, etc.).*

For the GTA/TS, 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: Application of Training on-the-job
- Level IV: Organizational impact
- Level V: Return on Investment

For other areas of WED, 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.

In addition, the recently instituted (2010) WED “Process Improvement Teams “(PITS) have proven to be active elements in the organization’s drive to improve WED internal processes. The language in the last Unit Plan addressed the fact that “PITS might be composed of all WED staff or, when appropriate, colleagues from other DO departments such as General Services or Grants and Contracts Management,” and practice has borne out that prediction: PIT are routinely convened and then dissolved once the process improvement opportunity is completed, and any WED member can request the creation of a PIT and can recruit a team as needed.

2. *Comment on how the results of your assessments (listed in #1) **provide evidence** of your unit’s effectiveness.*

- In respect to GTA/TS, ongoing efforts to effectively measure the effectiveness of training with CA State Government (Level I-4 - no agencies have consented to be measured at level 5) have resulted in a tremendous growth in CA State Government contracts. Contract volume has grown from \$500,000 3-5 years ago to over a million in revenue average annually in the last two years. The focus on the post-training application and organizational impact (in terms of quality, cost, output, and time) has had the most dramatic impact on training decision makers. In addition to increased size of contracts and volume, the measurement has opened doors to opportunities with CALHR (the lead training agency for California state government) and opportunities to develop proactive application programs for analysts and supervisors in state government.

- WED CITD program consistently outperforms qualitative and quantitative deliverables required by the CCCCCO year after year. Reporting of client success stories and economic improvement to business income, jobs retained or created and numbers of attendees at workshops and workforce training programs are amongst the CCCCCO deliverables which are reported to the state legislature annually as required by SB1402.
- The COE continues to provide relevant, up-to-date labor market research for community colleges throughout Northern California and the South Central Coast regions. In the 2013-14 academic year, the COE provided research services to 24 colleges and produced 30 labor market reports to support decision making efforts. These reports provide in-depth analysis of an occupation or industry and may include primary research such as an employer survey or employer interviews. These studies provide colleges with the requisite information to apply for grants create or revise programs, and/or support strategic or accreditation planning. Based on the COE's annual client survey, colleges reported that they were very satisfied with the COE's reports, including the quality of information, relevance, timeliness and presentation. Based on evidence/data provided by the COE, these colleges applied for 10 grants valued at \$2.7 million, developed 10 new programs, and revised four existing programs to align with regional labor market needs.

3. *Identify any areas you believe **need improvement now**.*

- The ability of the current (Ethan Way) facility to support the increased numbers of on-site trainings for state agencies needs to be enhanced before the increased training occurs;
- Related to the area just above, as noted in Section VIII below, since WED now relies on IT support from the District Office (as opposed to its own WED-sited staff), even small glitches in training room computer function can cause significant delays in a client's daily training schedule, creating client dissatisfaction and a potential loss of clientele. If not additional staff, then some other means of effecting timely IT support needs to be explored until such time as increased growth can support a request for additional staffing in this area.

4. *Identify any areas you believe will need improvement to **respond to expected changes** in your unit's future primary responsibilities or overall unit workload (e.g. changes created by increased enrollment, state budget allocations, additional facilities, new technologies, etc.)*

- The restructuring of the SBDC effort will require WED to reassess how it might provide or be a partner in providing services supporting the development of small businesses in the Sacramento region.
- In accordance with the above, current reductions in the number of WED staff and WED-supported initiatives recently, together with the prospect of moving to a larger facility that could potentially support a return to and possibly growth beyond the higher levels of the recent past, pose a difficult planning challenge.

- WED should 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.
- WED should add a value-added component to all current not-for-credit GTA offerings. This value added component would focus on increasing the application of current training via follow-up Web, email, hard-copy and video elements.
- WED should build a database of government and other public agency clients and program attendees via a monthly newsletter with video and Web enhancements.
- WED should explore and experiment with special events as a means to generate increased revenue, test market demand, and build a database that can be exploited for future open enrollment programs. “Special Events” are programs or events which may not be replicated, usually have significantly higher process than regular open-enrollment courses, and exploit unique speaker, topic, or format innovations to generate interest.
- Repositioning of existing EWD funding by the CCCCCO from CTE back to economic and small business support will be critical for our regions’ small business growth and job creation and job retention.

VII. Institutional Support for Unit Effectiveness

Based on your findings regarding your unit's effectiveness in meeting its primary responsibilities identify how the District can better support you in your improvement efforts.

- Produce or sponsor a stable, widely understood, accepted and enrolled strategic plan for WED that will determine mission, guide development, and assist in allocating resources and the use of facilities;
- Produce with DO Fiscal a stable, understood and uniformly accepted method of accounting WED income and expenditures that will support trust and be the basis for prudent investment in /development of planned, appropriate WED initiatives and enterprises;
- Support the ongoing innovation, experimentation and risk-taking that are essential to the growth and sustainability of a significantly self-supporting entrepreneurial enterprise such as WED.

VIII. Resources Required to Improve Unit Effectiveness

*Briefly summarize current resources available to your unit (e.g. staff, facilities, equipment, professional development, research data, etc.) to carry out your primary responsibilities. Identify new **resources needed** to meet or maintain program effectiveness, maintain currency, and meet anticipated growth needs. Include evidence to support your conclusions.*

*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 three primary methods: the cyclic replacement of information and audiovisual technology through District processes (see comment just below); 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); and the securing of gift-funds to improve and enhance computer equipment and software for special projects.

Needs: To support its increased numbers of governmental training contracts, WED needs a revamped computer lab (thin-client replacement) that will better support on-site training and thus improved utilization of an important existing facility until the anticipated move. In addition, the “training experience” of clients using the WED facilities can and should be improved by the purchase of flipcharts, additional audio-visual equipment such as digital projectors, flat screens, audio systems and other similar equipment commonly found in the hotel-sited meeting rooms many of the GTA/TS clients are used to. This equipment will be moveable to the new facility.

Also, in respect to technology, we need to develop a clearly understood technology replacement cycle and plan. Achieving this will assist in the effective planning for new technology

*Appropriate **staffing** needed to support new projects or expanded responsibilities:*

Overview: 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 (as currently projected and as that operation is currently structured), four management positions will have been discontinued by the end of Fall 2014.

Needs: IT support remains a problem. Since WED now relies on IT support from the District Office (as opposed to its own WED-sited staff), even small glitches in training room computer function can cause significant delays in a client’s daily training schedule, creating client dissatisfaction and a potential loss of clientele. If not additional staff, then some other means of effecting timely IT support needs to be explored until such time as additional staff may be successfully funded.

With relocation to a new building with a significant increase in the available training space, it is possible that potential growth will require the creation, recruitment and staffing of several new positions in areas such as building management, marketing and audiovisual and information technology support.

*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 late 2015 or early 2016. However, as noted in the “minor remodels / alterations” area just below, some strengthening

of the GTA's current training spaces is in order before that moves takes place in order to maintain and increase revenues, the exact scale of the renovations to be determined.

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

Overview: WED is undertaking significantly more on-site trainings through the GTA. A single client (CAL-HR) has already been scheduled for an additional 120 course days (or approximately three thousand additional students per year), and GTA anticipates that this number could grow by an additional sixty days or 1500 additional annual students. The new building was initially expected to be completed by the time of this writing, and due to its delay the GTA was faced with the choice of accommodating these additional courses on-site or losing over \$350,000 in potential revenue.

Needs: A number of relatively minor alterations and additions are being considered for implementation in the south building area (of the current Ethan Way building) in order to make the training spaces more like those used at the state government sites in terms of their ability to support a range of instructional modes and thus to assure more uniform, effective instruction in the Ethan Way facilities used for this training.

*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:

- 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

IX. Recommendations

1. *Based on your program review findings, list your recommendations to improve your unit. (Cite appropriate section of this report for each recommendation.)*

- Produce or sponsor a stable, widely understood, widely accepted and widely enrolled strategic plan for WED that will determine mission, guide development, and assist in allocating resources;
- Produce or sponsor a stable, understood and universally accepted method of accounting WED income and expenditures that will support trust and be the basis for prudent investment in /development of planned, appropriate WED initiatives and enterprises.
- Support the ongoing innovation, experimentation and risk-taking that are essential to the growth and sustainability of a significantly self-supporting entrepreneurial enterprise such as WED.
- Increase involvement of CTEL, VPI's, and VPSS's in WED planning processes (ongoing).
- In light of the above recommendation, consider making WED part of the Program Placement Process so that it can more effectively communicate its planning for its non-credit offerings in a way that will reduce the possibility of conflicts with the colleges and help while increasing potentially useful service in the non-credit mode to the community.

2. *Suggestions for Improving the Program Review Process*

*Please provide any constructive **feedback** aimed at improving LRCCD's Program Review process, including ways in which it may be more effectively aligned with other processes at the District and colleges (strategic plan, other planning, resource allocation, etc.).*

- Create a program review process more applicable to non-academic units like WED but which still meets the planning expectations embodied in the ACCJC standards.

X. Appendix

1. *List the **sources** you used to support this Program Review document.*

- Economic and Workforce Development (EWD) initiatives are required to meet performance goals as specified by their annual work plans. Each EWD Center records their performance on a web-based reporting system maintained by the CCCSO. Results of activity are reported quarterly and annually to the CCCSO and to the Director of Workforce and Economic Development.
- All of the EWD-funded projects at WED underwent Strategic Program Reviews to determine program effectiveness and whether or not the Centers met short-term performance and long-term strategic goals. These reviews are ongoing and will result in recommendations for continuous improvement.
- 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.
- Interviews by the Interim Associate Vice Chancellor with WED staff.
- Overview of WED Center (2014)
- “Training Source Statement of Operations, FY 2013-2014”

2. *Identify here the **supporting documents** (e-copies) you intend to include with your program review submittal.*

- Training Source Statement of Operations, FY 2013-2014
- Overview of WED, Accreditation Question Day, August 21, 2014

All other documents cited above, with the exception of the notes from the Interim AVC interviews with WED staff, are available for review in the various offices of WED.

LOS RIOS

COMMUNITY
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DATE: August 12, 2014
TO: Bill Karns
FROM: Theresa Matista ✓
SUBJECT: Training Source Statement of Operations FY 2013-14

Attached is the final Training Source Statement of Operations for the fiscal year ending June 30, 2014. Consistent with prior years, these statements present the 2013-14 financial activity for contracts generated by the Training Source for Closed courses. Activity related to grants and contributions are not presented within these statements. This includes expenses identified as direct and operational costs of those grants.

If you have any questions or comments regarding these statements, please contact Carrie at extension 3069.

Enclosure

Cc: Walter DiMantova
Carrie Bray
Beverly Sandeen

MEMORANDUM

CB

Los Rios Community College District
Training Source
Statement of Operations for the Year Ended June 30, 2014

	2013-14	% of Total Revenue	2012-13	% of Total Revenue	Variance	% Change
Revenue:						
Closed Contracts	\$ 1,528,750	100.0%	\$ 1,272,978	100.0%	\$ 255,772	20.1%
Total Revenue	1,528,750	100.0%	1,272,978	100.0%	255,772	20.1%
Direct Costs:						
Instructional Salaries & Benefits:						
Closed Contracts	693,596	45.4%	723,896	56.9%	(30,300)	(4.2%)
Books	24,826	1.6%	12,430	1.0%	12,396	99.7%
Travel	25,167	1.6%	24,758	1.9%	410	1.7%
Supplies	37,370	2.4%	25,486	2.0%	11,884	46.6%
Rental	7,350					
Other	226,750	14.8%	9,055	0.7%	217,695	2404.0%
Total Direct Costs	1,015,059	66.4%	795,625	62.5%	219,434	27.6%
Operating Margin	513,691	33.6%	477,353	37.5%	36,338	7.6%
General and Administrative:						
Salaries:						
Administrative	0	0.0%	23,147	1.8%	(23,147)	(100.0%)
Program Developers	122,480	8.0%	58,583	4.6%	63,897	109.1%
Support Staff	114,196	7.5%	116,258	9.1%	(2,061)	(1.8%)
Vacation	5,325	0.3%	(109)	0.0%	5,434	4979.9%
Benefits	93,389	6.1%	72,951	5.7%	20,438	28.0%
Total Salaries & Benefits	335,390	21.9%	270,829	21.3%	64,561	23.8%
Operational:						
Rent	16,136	1.1%	14,878	1.2%	1,258	8.5%
Supplies	11,047	0.7%	10,235	0.8%	812	7.9%
Equipment	3,111	0.2%		0.0%	3,111	#DIV/0!
Telecommunications	1,805	0.1%	1,770	0.1%	35	2.0%
Other	4,893	0.3%	8,606	0.7%	(3,713)	(43.1%)
Total Operational	36,992	2.4%	35,489	2.8%	1,503	4.2%
Total General & Administrative	372,382	24.4%	306,318	24.1%	66,064	21.6%
SBDC Overrun	(78,794)		(106,923)		28,129	
Revenue Less Expenditures	\$ 62,515	9.2%	\$ 64,113	13.4%	\$ (1,597)	(2.5%)

Note: As of July 31, 2014, there is \$573,643 in unpaid invoices. Of this, \$92,000 are more than 120 days outstanding.

8/12/2014

Overview of the LRCCD Workforce and Economic Development Center

The Workforce and Economic Development (WED) Center at the Los Rios Community College District is a consortium of units with a shared mission of helping to improve the Sacramento regional economy by training employees and meeting the needs of employers. In so doing, WED supports the District's strategic goals related to workforce, economic and community development. In addition, WED collaborates with the District's colleges, especially through mutually beneficial efforts around Federal- and State-funded projects and provides opportunities for cooperative proposal development.

At the time of writing (August 2014), the WED division consists of these entities:

- The Training Source (contract education)
- The Government Training Academy (contract education)
- The Northeastern California (Sacramento/Sierra Region) Small Business Development Center*
- The Center for International Trade Development
- The Northern California Center of Excellence (applied research)
- The South Central Coast Center of Excellence (applied research)

WED's Mission Statement (as reaffirmed in July 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 has a range of ongoing responsibilities and services that to date include the following:

- Providing not-for-credit, short-term training for government employees
- Open enrollment seminars for small businesses, especially those planning to expand internationally
- Counseling and consulting for small business owners including support for the preparation of business plans and loan applications
- Trade mission development and support for California businesses
- Course development including the creation of training materials and standardized and continuously improved curricula
- Youth Entrepreneurship programs for high school students
- 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
- 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 cutting-edge Return on Investment (ROI) analyses
- Identification of opportunities for expansion of District's offerings

What are some specific examples of what WED does? WED recently completed or is continuing to support several significant projects, as in the following:

- 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 Transportation, Department of Fish and Wildlife, the Personnel Board 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 North/Far North Regional Consortium and regional Deputy Sector Navigators.

**The SBDC in its current configuration is projected to cease its connection with the CSU-Chico Lead Center after September 30, 2014. However, it would be important to note that, despite the loss of the SBDC name and the connection to the SBA and the Lead Center, Los Rios WED will continue to provide services such as training and consulting to small businesses through partnerships with organizations such as chambers of commerce and Economic Development Corporations, through the development of new grant and foundation proposals, and through open enrollment seminars and training programs offered in conjunction with other small business-focused agencies.*