Unit Strategic Plan
2015 - 2017

Name of Program/Department: Center for Workforce Education

Mission Statement (for the program or department):

The primary purpose of the Center for Workforce Education (CWFE) is to meet the workforce development needs of business, industry, local governments, and JSCC by providing skills training for in-demand careers, and lifelong learning opportunities through professional development.

Summary of Access, Productivity and Effectiveness (Including, but not limited to, program load, success rate, retention rate, completion rate, employer surveys, student surveys):

The Center for Workforce Education is a focal part of the College's mission of achieving excellence in education. Through the years, the department has enjoyed much change and growth.

Unduplicated Headcount Outcomes

FY 2013-14	1,613
FY 2014-15	TBD

Source: Banner

Certificate Career Program Success Rates

One of the primary purposes of CWFE is to offer non-credit, Certificate Career Programs that lead to the skills needed to obtain a job in a few weeks to a few months.

Certificate Career Programs	FY 13-14	Enrollment	Passed	Failed	Dropped
		325	296	6	22

Vision of CWFE

- o Comprehensive provider of high-quality, affordable, Fast-Track, Career Programs for in-demand careers.
- o Provider of high-quality, affordable, professional development for both Jefferson State employees and the business community.
- o Consistent and ongoing marketing that embraces technology.

o Financial assistance for students desiring to enroll in Career Programs.

Internal Conditions:

- **Technology:** Microsoft 2013 will not run on the computers in the CWFE labs on the Shelby Campus, upgrades are needed. One lab on the Jefferson Campus remains a 2010 lab and also needs upgrading.
- **Resources:** Five staff is 100% dedicated to the department. One part-time Career Coach is grant funded. One new part-time Career Program Assistant is currently being recruited. New "Subject Matter Experts" have been hired to assist with Career Programs.
- **Enrollment:** CCCE is committed to providing the services and environment necessary to assist its students in achieving their educational goals. An online registration system has significantly improved access to programs and services.
- **Facilities:** Office space is attractive and projects a corporate image. Continued enhancement of classroom space is needed. Two classrooms on the Jefferson Campus are currently unusable, but needed.
- **Equipment:** New phones are needed in the Corporate Office.
- **Marketing:** Each semester a direct mail post card is sent to homes advertising the "class schedule for credit classes" and the "non-credit offerings." This is a nice looking postcard that generates hundreds of phone calls and registrations. In 2015, additional and much needed, marketing efforts were invested in including billboards and internet advertising. More effort is planned for the future.

External Conditions:

- **State fiscal constraints:** Lack of increased funding impacts all areas of the College including CWFE .
- **Economic:** Corporate training continues to suffer from the current economic slowdown of the Birmingham metro area and from competition, particularly training providers that do not charge for services.
- **Financial Aid:** Registration fees are _significantly less_ than for-profit competitors and comparable to other community colleges. Yet, this particular student population struggles to find funding to cover registration.
- **Competition:** Competition from for-profits colleges is fierce. Marketing disbursed from these organizations is aggressive and almost constant.

Accomplishments:

- Addition of the following new Career Programs: Dialysis Technician, Certified Apartment Leasing, Computer Technician.
- Creation of a non-credit Industrial Maintenance Program for incumbent workers.
- Creation of the JSCC "Professional Development Institute."
- Continued growth and offerings in online learning.

September 2015

- Delivery of approximately 42 contract classes for business and industry.
- Significant growth in grant awards and programs delivered including collaborative effort with: the "Women's Fund of Greater Birmingham" that has received regional and national recognition; and with the AARP Foundation.
- Increased marketing efforts including a billboard campaign in 2015.
- Positive financial contribution to the college by covering all staff and benefit expenses through registration revenue.

2015-16 Unit Goals

Goal #1: Provide non-credit, short-term skills training and retraining through Career Programs that supply the local business community with a skilled workforce while offering citizens access to high-demand, entry-level careers.

Objectives for Goal #1:
- o   1a. Research, develop and offer one new Career Program.
- o   1b. Update computer labs on the Shelby-Hoover Campus.
- o   1c.   Update and furnish one classroom in GWH (former Call Center space).
- o   1d.   Purchase two new phones for Corporate Office: Front desk and Executive Secretary.

Assessment for Goal #1:
- o   1a. Publication of the new program titles on the college postcard and website.
- o   1b. Completion of renovations and furnishings.
- o   1c. Installation of new computers.
- o   1d. Installation of new phones.

Budget

Computer Upgrades	$15,000 for Shelby-Hoover

Classroom renovation
   Tables and chairs
   LCD projector
   Instructor's computer
   Paint
	
	??
	$900 projector/$900 screen/$400 parts for install
	$1200 for brand new desktop PC
	??
	(per IT)

New Phones	$500 for two phones (per IT)

Goal #2: Improve curriculum and instructional delivery to coordinate teaching strategies and the curriculum with content standards.

Objectives for Goal #2

- o 2a. Recruit, hire, and engage "subject matter experts" (SME) for each Certificate Career Program that has consistent enrollment/complicated content.
- o 2b. Provide online training on Blackboard usage to key instructors of large Certificate Career Programs.
- o 2c.. Host student focus groups to identify strengths and weaknesses of current programs and instructional processes that may be used by the SMEs, other instructors, and staff.

Assessment for Goal #2
- o 2a. HR hiring paperwork completed.
- o 2b. Certificates of Completion from the training.
- o 2b. Report on the focus group results.

Budget

Online Blackboard training on CWFE's Ed2Go vendor for 30 key instructors.	$69/student is JSCC's rate (public rate is $99/student). Total: $2,070
Three Focus Groups	$1,800 for participant meals, recruitment incentive of $50/person. Moderation would be done by JSCC.

Goal #3: In conjunction with JSCC Human Resources, expand and further enhance within JSCC's Professional Development Institute a "Jefferson State Learning Academy" to ensure and improve professional skills required to perform necessary functions and duties, including strategic skills, essential skills, and computer skills.

Objectives for Goal #3

- o 3a. Survey faculty and staff on training interests and needs.
- o 3b. Fine tune and better advertise internal training opportunities including introducing a "Jefferson State Learning Academy."
- o 3c. Plan and launch a "Jefferson State Leadership Academy" in collaboration with Human Resources.

Assessment for Goal #3

- o 3a. Report on survey results.
- o 3b. List of program offerings, attendance, and copies of advertising efforts.

September 2015

o   3c. Proposal and selection of the members of the "Leadership Academy. "

Budget

Nine month "Jefferson State Leadership Academy" for 20 employees (5 from each campus)	$4,000 (materials, food, select outside trainers for specialty training such as Myers Briggs) Note: internal trainers would be used most of the time. *This may best be placed in HR's budget.

Goal #4: Increase awareness of the training offerings of the Center so as to also increase enrollment and revenue.

Objectives for Goal #4:

- o   4a. Implement a marketing plan that includes, distribution of two extra postcards annually, among other things.
- o   4b. Learn and implement any new marketing opportunities available through the Banner, on-line registration software.

Assessments for Goal #4:

- o   4a. Copies of post cards.
- o   4b. Training on the new system and documentation of implementation of new options.

Budget

Included in Institutional Marketing budget	

Goal #5: Seek new scholarship funding sources for Career Programs.

Objectives for Goal #5:

- o   5a. Update and implement a proposal for "Corporate Sponsorships" from local business and industry .
- o   5b. Apply for grants.

Assessment for Goal #5:

- o   5a. Proposal with a target list of companies and documentation of presentations.
- o   5b. Completed grant applications.

Budget

September 2015

Food for 4 corporate meetings	$2,000

2016-2017 Unit Goals

Goal #1: Provide non-credit, short-term skills training and retraining through Career Programs that supply the local business community with a skilled workforce while offering citizens access to high-demand, entry-level careers.

Objectives for Goal #1:
- o   1a. Research, develop and offer one new Career Program.
- o   1b. Update and furnish the classroom in GWH, Room 221 (Former Banner Training Room).
- o   1c. Update 2010 computer lab on the Jefferson Campus.

Assessment for Goal #1:
- o   1a. Publication of the new program titles on the college postcard and website.
- o   1b. Completion of renovations and furnishings.
- o   1c. Installation of computers.

Budget

Computer Upgrades for 2010 lab	$15,000 for Jefferson Campus

Classroom renovation
    Tables and chairs
    LCD projector
    Instructor's computer
    Paint
	
	??
	$900 projector/$900 screen/$400 parts for install
	$1200 for brand new desktop PC
	??
	(per IT)

Goal #2: Improve curriculum and instructional delivery to coordinate teaching strategies and the curriculum with content standards.

Objectives for Goal #2

- o   2a. Deliver a Professional Development Class on Saturday to non-credit instructors. Class would be optional so as to not have to pay the instructors' hourly rates.
- o   2c. Host student focus groups to identify strengths and weaknesses of current programs and instructional processes that may be used by the SMEs, other instructors, and staff.

September 2015

Assessment for Goal #2:

- o 2a.Attendance reports from the class.
- o 2b. Report on the focus group results.

Budget

Professional Development for 25 instructors	$1,500 (materials, instructor, lunch)
Two Focus Groups	$1,200 for respondent meal, recruitment incentive of $50/person. Moderation would be by JSCC.

Goal #3: In conjunction with JSCC Human Resources, expand and further enhance a **second** "Jefferson State Learning Academy" to ensure and improve professional skills required to perform necessary functions and duties, including strategic skills, essential skills, and computer skills.

Objectives for Goal #3

- o 3a. Survey faculty and staff on training interests and needs and opportunities for improvement from the previous year.
- o 3b. Fine tune and better advertise internal training opportunities including introducing a "Jefferson State Learning Academy."
- o 3c. Plan and launch a **second** "Jefferson State Leadership Academy" in collaboration with Human Resources.

Assessment for Goal #3

- o 3a. Report on survey results.
- o 3b. List of program offerings, attendance, and copies of advertising efforts.
- o 3c. Attendance records of the members of the "Leadership Academy. "

Budget

Nine Month Jefferson State Leadership Academy for 20 employees (5 from each campus)	$4,000 (materials, food, select outside trainers for specialty training such as Myers Briggs) Note: internal trainers would be used most of the time. *This may best be place in HR's budget.

Goal #4: Increase awareness of the training offerings of the Center so as to also increase enrollment and revenue.

September 2015

Objectives for Goal #4:

- o 4a. Implement a marketing plan that includes changes and additions from "things learned" from the previous year's plan.
- o 4b. Pitch to local TV News a "College Night" where the community telephones in to the station and JSCC enrollment specialists (credit and non-credit) answer questions.

Assessments for Goal #4:

- o 4a.Copies of marketing and advertising materials.
- o 4b. Copy of the proposal and if accepted, video of the event.

Budget

Included in Institutional Marketing budget	

Goal #5: Seek new scholarship funding sources for Career Programs.

Objectives for Goal #5:

- o 5a. Continue seeking "Corporate Sponsorship Program" from local business and industry for scholarships.
- o 5b. Apply for grants.

Assessment for Goal #5:

- o 5a. Target list of companies and documentation of presentations.
- o 5b. Completed grant applications.

Budget

Food for 4 NEW corporate meetings	$2,000