

Institutional Outcome: Continuing and Professional Development

2010-2011

Become a recognized leader in the quality and availability of alternative delivery offerings.

**❖ San Jacinto College District Strategic Plan for 2010 - 2013
Strategic Goal 1: Strategy 2**

Create Centers of Excellence and develop requisite funding and timelines for implementation.

**❖ San Jacinto College District Strategic Plan for 2010 - 2013
Strategic Goal 3: Strategy 1**

Expand regional partnerships and connections to enhance the breadth and image of workforce training programs with students and employers.

**❖ San Jacinto College District Strategic Plan for 2010 - 2013
Strategic Goal 3: Strategy 2**

November 1, 2010



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Continuing and Professional Development

The mission of San Jacinto Community College District, Continuing and Professional Development (CPD) division is to be a valued community and business resource for high quality courses in lifelong learning/personal enrichment, workforce training, and professional development programs.

The purpose of Continuing and Professional Development (CPD) is to create and maintain active partnerships with industry, community groups and governmental agencies in support of economic development efforts for the region and to be responsive to community needs for personal and professional development opportunities.

The Key Performance Indicators (KPIs) for the Continuing and Professional Development division follows its mission and purpose:

1. KPI: Increase Lifelong Learning/Personal Enrichment in the areas of courses offered, enrollment numbers, and contact hours.
2. KPI: Increase Workforce Training in the areas of courses offered, enrollment numbers, and contact hours.
3. KPI: Increase Business and Professions in the areas of courses offered, enrollment numbers, and contact hours.
4. KPI: Increase or enhance partnerships with industry, community groups, and government agencies.
5. KPI: Collect revenues such that all expenses are covered by CPD revenue.
6. KPI: Develop and implement new programs to meet industry needs.
7. KPI: Work with the San Jacinto College Small Business Development Center to ensure that it meets its overarching goals.

Performance Measures tracked in this report include the following:

- Comparison of numbers of courses made from year to year
- Comparison of enrollment from year to year
- Comparison of contact hours from year to year
- Number and amounts of partnerships and contract training from year to year
- Amount of funding for Community Venture Camps from year to year

- Number of grants, grant funding, and grant dollars administered from government agencies from year to year
- Comparison of expenses and revenues from year to year
- List of new programs developed each year
- SBDC measures set by University of Houston include:
 - Number of new jobs
 - Number of new business starts
 - Amount of capital received
 - Number of clients

CPD Review Team and Charge

Review Team for Continuing and Professional Development Outcome

Date: November 1, 2010

Team Name: Review Team for Continuing and Professional Development Outcome

Team Leader: Dr. Sarah Janes, Vice President for Continuing and Professional Development

Team Sponsor: Strategic Leadership Team

Team Members: Joseph Schlichting, Continuing and Professional Development
Gayle Gallaher, Continuing and Professional Development

Team Ex-Officio Members: Mr. George Gonzalez, Director of Research and Institutional Effectiveness – District
Mr. Leonard Simpson II, Survey Research Analyst – District

Team Support Staff: Ms. Tonya Morris, Administrative Assistant, Continuing and Professional Development

Background:

Key Performance Indicators for Continuing and Professional Development efforts are based on the premise that our faculty, staff, and administrators want to provide an environment of success for our Continuing and Professional Development students. The Board of Trustees endorses a college-wide institutional outcome monitoring system which was recommended by the Strategic Leadership Team.

Purpose:

1. The Review Team will provide data for the measures of the Key Performance Indicators (KPIs).
2. The Review Team will review the data and collectively provide targets for the coming year for each measure of the KPIs.
3. The Review Team will devise strategies to be implemented in the coming year with the intention that the strategies will help achieve target success.
4. The Review Team will be leaders and advocates at their respective campuses and offices for implementing strategies.
5. The Review Team will meet three to four times per year to monitor progress on strategies and outcomes.
6. The Review Team will provide a monitoring report and presentation to the Board of Trustees once a year to update progress on KPIs.

Key Assumptions:

1. The monitoring report will be presented to the Board of Trustees each year.
2. Each team member will be committed to achieving the targets set by the team.
3. Each team member will be leader and advocate at their respective campuses and offices for implementing strategies.
4. The data will be available in a timely manner for updating the report each year.

Deliverables from the Team:

1. The Review Team will define the Key Performance Indicators and associated performance measures.
2. The Review Team will provide targets for each performance measurement.
3. The Review Team will identify strategies for achieving target measurements.
4. The Review Team will develop a monitoring report to be provided to the Board of Trustees.
5. The Review Team will develop a presentation to be given at the Board meeting.

Constraints and Concerns:

1. The meeting times and schedule will require a high level of commitment.
2. The development of strategies will be critical.
3. Mutual trust and respect must be demonstrated in accordance with the college values.
4. Every team member has an equal voice.

Methodology:

1. Review Team members are expected to make themselves available for meetings. Meet every three to four months as a team to monitor progress. Meet more often as needed in the months leading up to the report being finalized.

Executive Summary

Definition of Terms:

Quarter – Texas Higher Education Coordinating Board requires that non-credit divisions in Texas community colleges report data according to the quarter system rather than the semester system.

Quarter 1- September, October, November

Quarter 2 – December, January, February

Quarter 3 – March, April, May

Quarter 4 – June, July, August

Content Area – Broad areas that encompass several programs, in this case - Lifelong Learning/Personal Enrichment, Workforce Training, and Business and Professions.

Programs – Specific instructional areas covering common content, such as management, alternative teacher certification, languages, health occupations, non-destructive technology, welding, etc.

Over-arching issues:

Fall 2008 – Hurricane Ike hit the Gulf Coast Region.

Fall 2008 – The national economic downturn began and has continued through the present time.

Climate issues in CPD – Management in CPD changed in November and December 2009.

Third Quarter – Third quarter numbers are typically low in most community colleges.

Note:

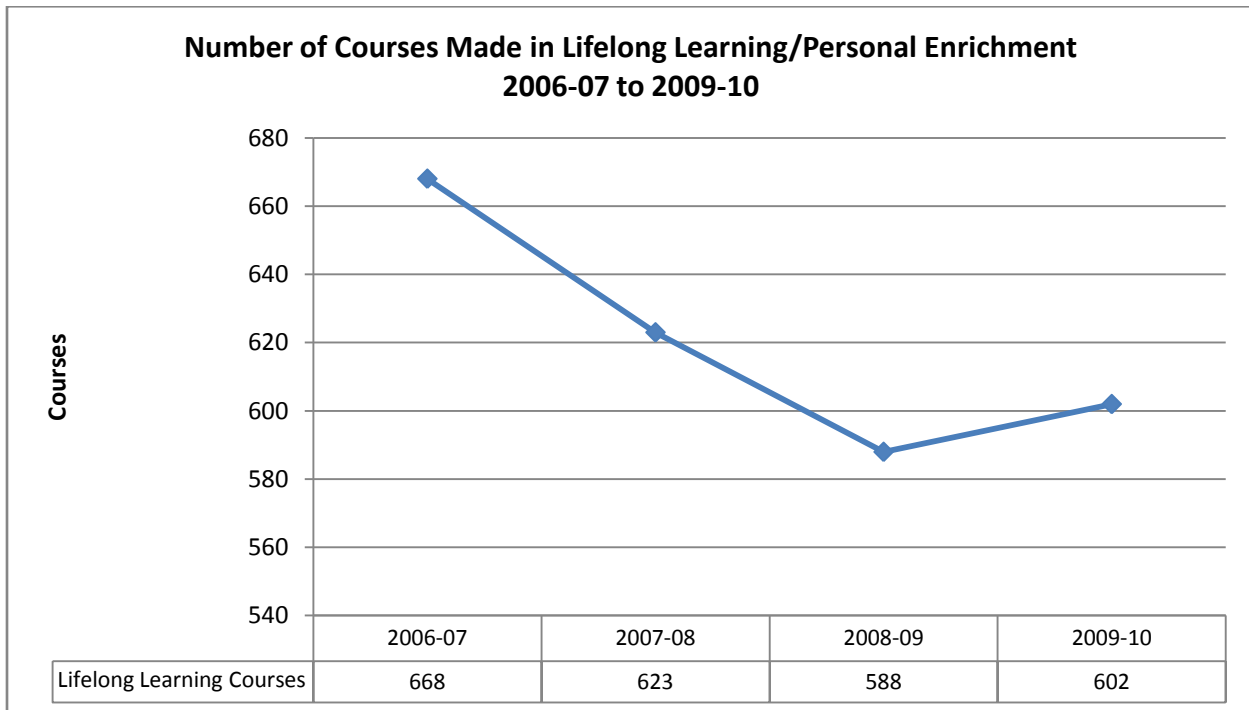
Due to a change in leadership, January 1, 2010, a report comparing 2008-09 to the previous year, 2007-08, was not presented to the Board of Trustees. Therefore, this report is a two-year report comparing data from 2008-09 to 2007-08 and comparing data from 2009-10 to 2008-09.

Key Performance Indicator 1: Lifelong Learning/Personal Enrichment

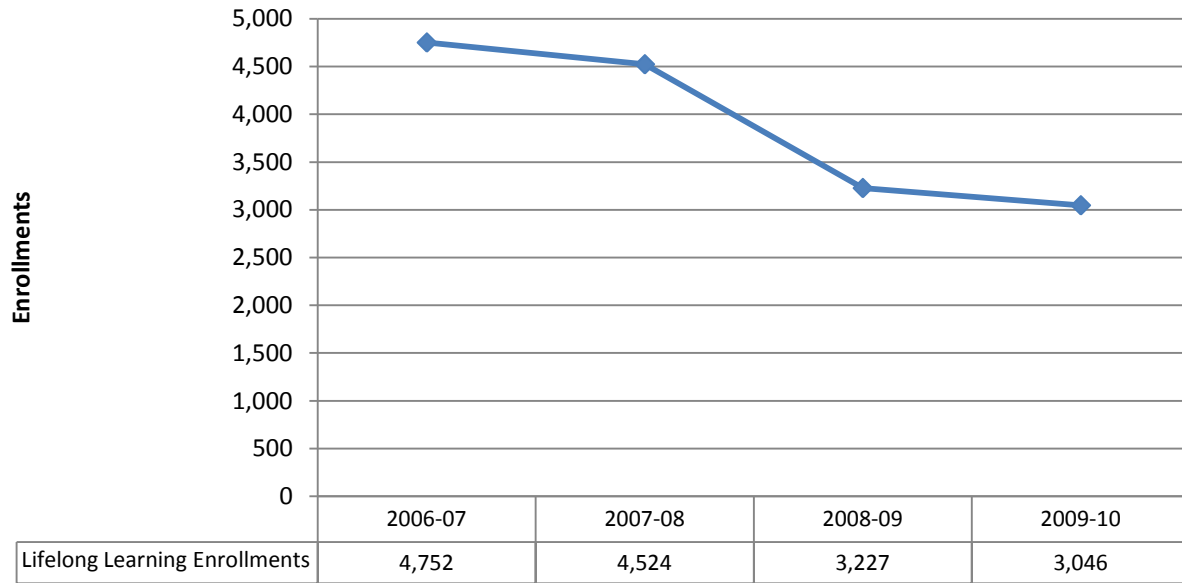
In order to measure improved performance in the area of Lifelong Learning/Personal Enrichment, a comparison from year to year was reviewed in three categories - courses made, enrollment, and contact hours over previous year. Below are tables in each of three categories that demonstrate the stated conclusions.

- The total numbers for courses made, enrollment, and contact hours declined from academic year 2007-08 to 2008-09.
- The total number of courses made increased in 2009-10, but enrollment and contact hours decreased.
- **KPI was not met for courses made, enrollment, and contact hours for 2008-09.**
- **KPI was met for courses made in 2009-10, but not for the enrollment or contact hours.**

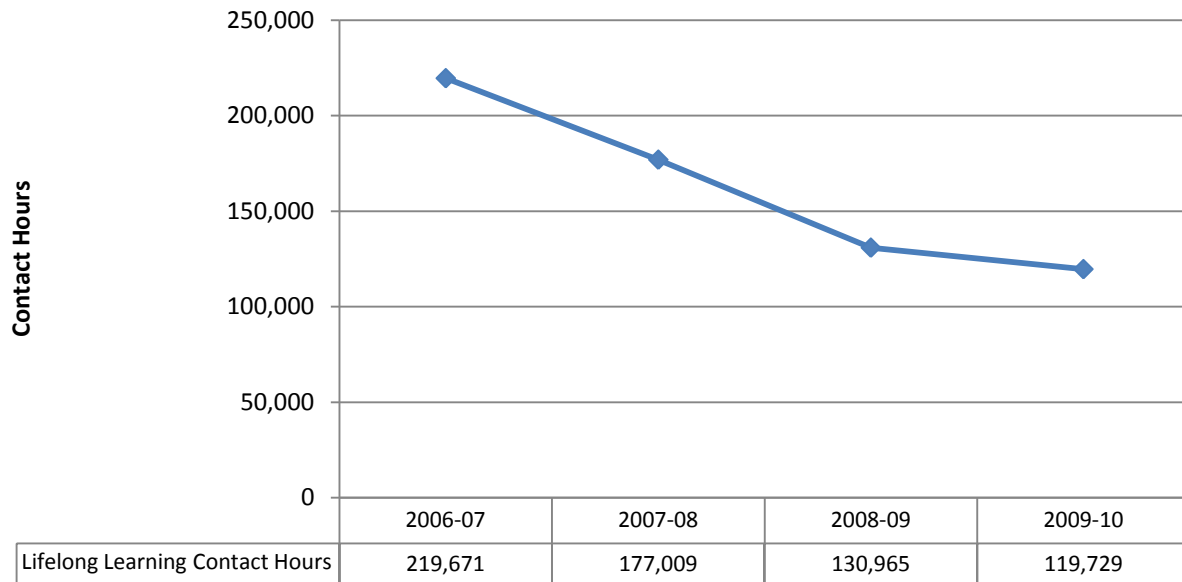
Data Source: WSRE002 Banner Reports, September 1, 2010



**Course Enrollments in Lifelong Learning/Personal Enrichment
2006-07 to 2009-10**



**Contact Hours in Lifelong Learning/Personal Enrichment
2006-07 to 2009-10**

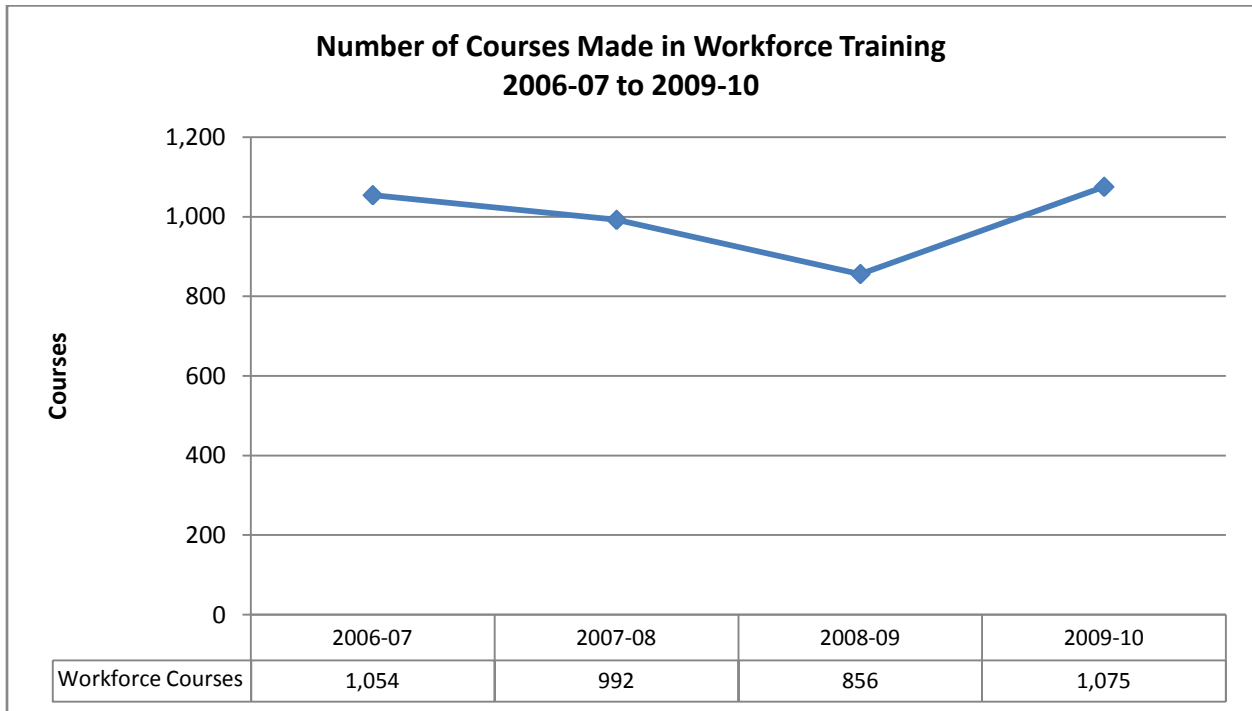


Key Performance Indicator 2: Workforce Training

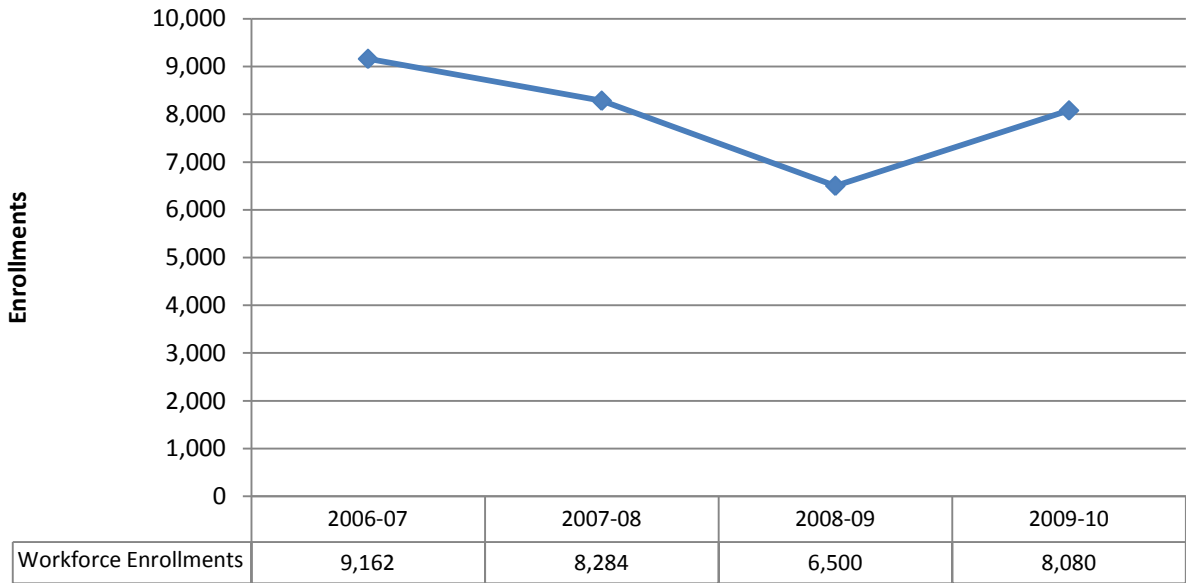
In order to measure improved performance in the area of Workforce Training, a comparison from year to year was reviewed in three categories - courses made, enrollment, and contact hours over previous year. Below are tables in each of three categories that demonstrate the stated conclusions.

- The total numbers for courses made, enrollment, and contact hours decreased from academic year 2007-08 to 2008-09.
- The number of courses made and the total enrollments for 2009-10 exceeded those made in 2008-09.
- Non-credit courses in the workforce program areas were adversely affected by the economic downturn beginning in fall 2008.
- **KPI 2 was not met in any area for 2008-09.**
- **KPI 2 was met for courses made and enrollment for 2009-10.**

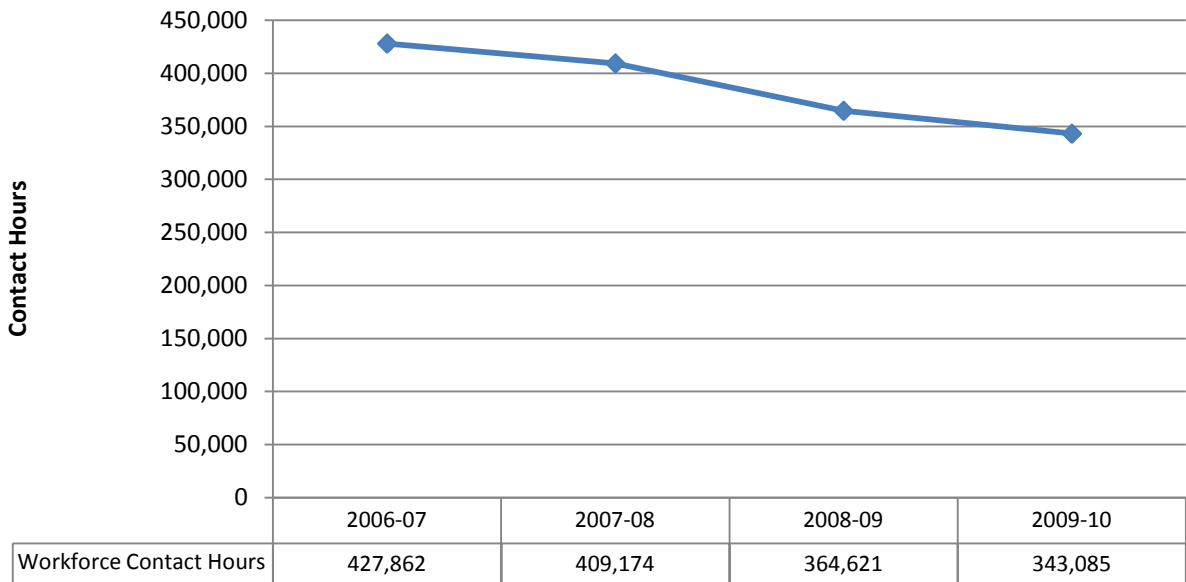
Data Source: WSRE002 Banner Reports, September 1, 2010



**Course Enrollments in Workforce Training
2006-07 to 2009-10**



**Contact Hours in Workforce Training
2006-07 to 2009-10**

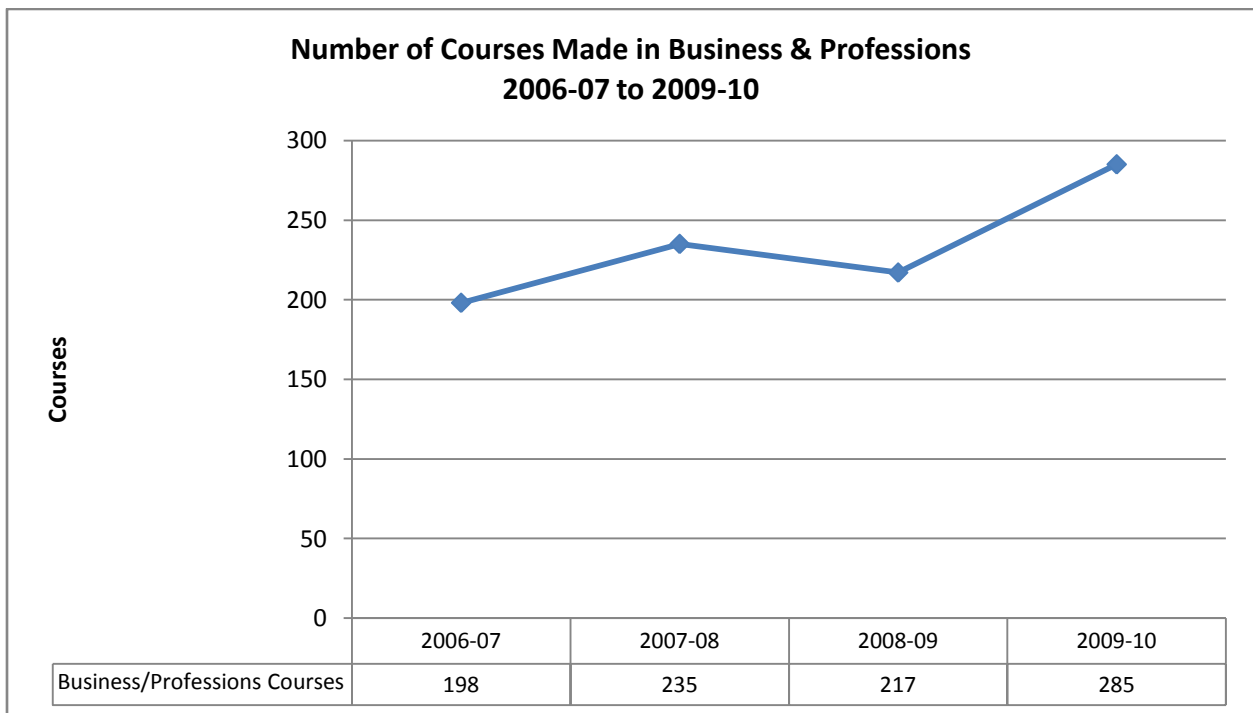


Key Performance Indicator 3: Business and Professions

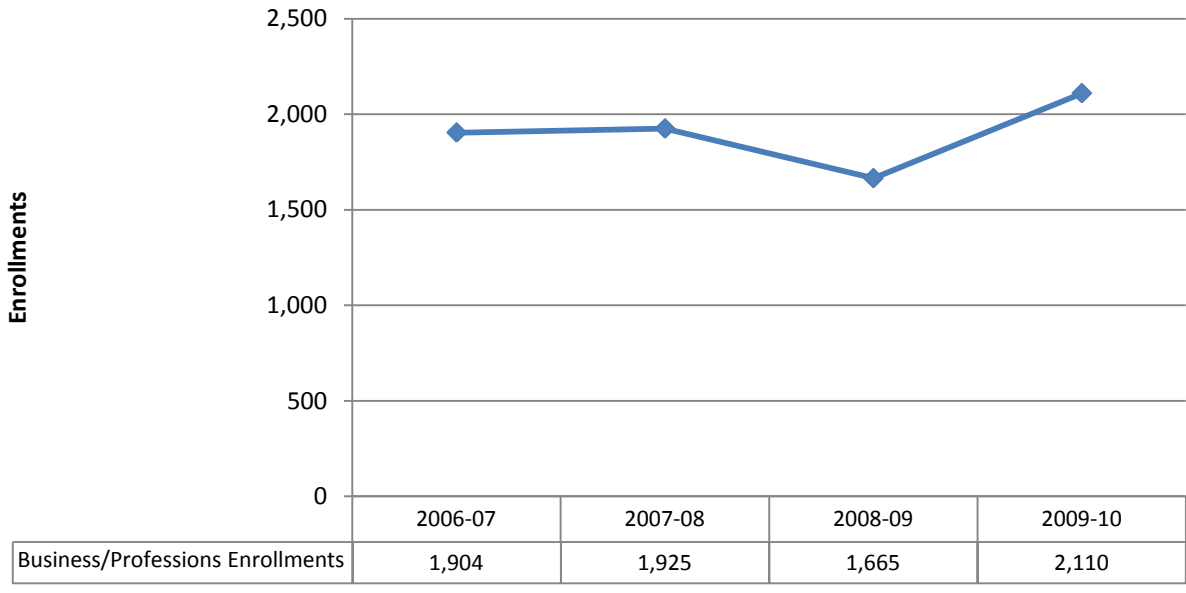
In order to measure improved performance in the area of Business and Professions, a comparison from year to year was reviewed in three categories - courses made, enrollment, and contact hours over previous year. Below are tables in each of three categories that demonstrate the stated conclusions.

- The two decreases for Business and Professions occurred in the number of courses made and enrollment over the years from 2007-08 to 2008-09.
- There was an increase in contact hours 2007-08 to 2008-09.
- The number of courses made, enrollment, and contact hours increased during 2009-10 over 2008-09.
- **KPI 3 was met only in the area of contact hours for 2008-09.**
- **KPI 3 was met in every area for 2009-10.**

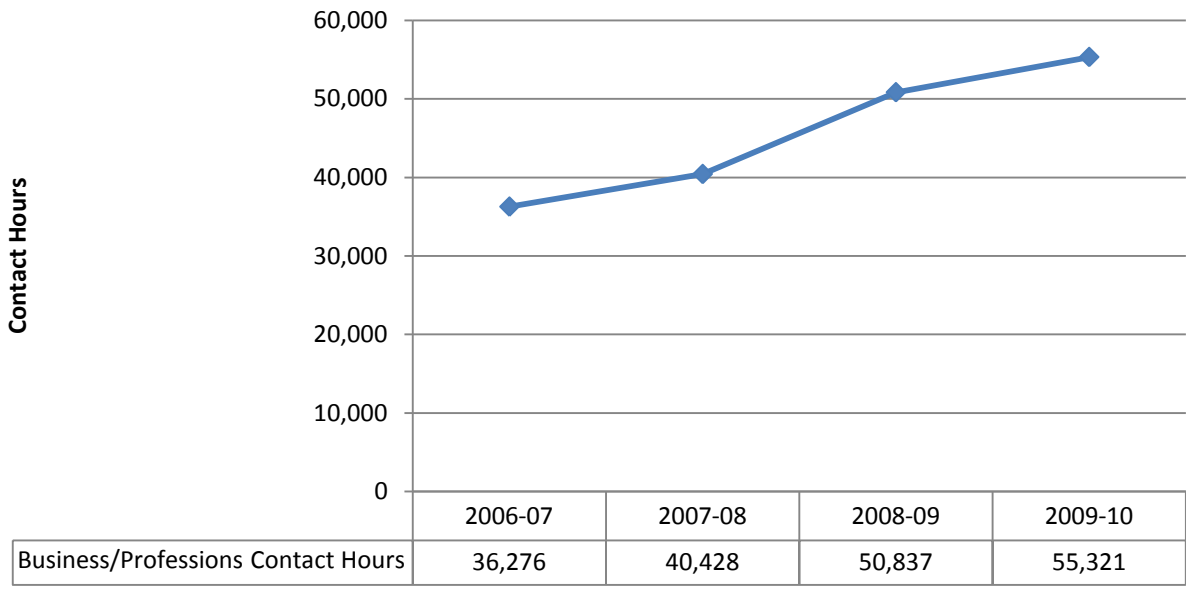
Data Source: WSRE002 Banner Reports, September 1, 2010



**Course Enrollments in Business & Professions
2006-07 to 2009-10**



**Contact Hours in Business and Professions
2006-07 to 2009-10**



Key Performance Indicator 4: Partnerships

In order for Continuing and Professional Development (CPD) to be successful in meeting the needs of the community for both personal and professional development, it must collaborate and partner with various constituencies. Therefore, the comparison of work with four different groups from year to year was considered. The number of partnerships with industry, industry groups, and community groups was reviewed from year to year. A comparison in the amount of contract training was conducted. Because local, state, and federally funded grants require collaborations in a myriad of ways, a comparison of grant funding from year to year was conducted. Also, a comparison of donations for community summer venture camp activities for high school students was conducted. Various tables indicate the annual comparisons.

- From 2007-08 to 2008-09 and from 2008-09 to 2009-10, the number of **partnerships** increased as new programs were considered. These partnerships did not always include contact hour funding but by meeting with the various companies, industry groups, and community groups the basis for future collaborations has been established.
- **Contract training**, which represents instructional partnerships with industry, declined both in number and in revenue from 2007-08 to 2008-09 and from 2008-09 to 2009-10. Due to the number and amount of American Recovery Act and/or Skills Development Fund grants that funded skills based courses, many of the courses typically contracted by industry partners declined over the over the past two years (i.e. used grant funding for courses rather than contract training).
- From 2007-08 to 2008-09 funding for the summer Energy Venture Camps increased due to an increase in industry partners.
- From 2008-09 to 2009-10, the amount of Energy Venture Camp funding decreased due in part to the economy.
- In 2009-10, a consortium for dual credit high school maritime courses was added. All high schools in the San Jacinto College area have been invited to participate in the monthly meetings.
- From 2007-08 to 2008-09, the number of **grants** funded by government agencies increased, however the amount of new funding decreased
- From 2008-09 to 2009-10, both the numbers of government funded **grants** increased in number and in dollars. Since several of the grants were awarded late in the years, some funding was expended but full implementation will take place in fall 2010.

- Tables with lists of partners, lists of those companies for which contract training was provided, and names of grants and projects are included in Appendix I.
- **KPI 4 in 2008-09 was not met in contract training, grants, or partnerships.**
- **KPI 4 in 2009-10 was not met in the area of contract training, but was met in the area of partnerships and grants.**

Partnerships

This table illustrates the number of companies, industry groups, and community groups with CPD held meetings to discuss future or present projects.

2007-08	2008-09	2009-10
7	9	12

Contract Training

This table illustrates the revenue from contract training as well as the number of companies for which contract training was provided each year.

2007-08		2008-09		2009-10	
\$894,112	46 companies	\$567,631	39 companies	\$526,501	35 companies

Grant Funding

The following table highlights grant funding for each of the past three years. The first column for each year represents the number of grants for which CPD has major oversight. There is also an indication in that column of the number of new grants awarded each year. The second column for each year represents the total new grant dollars awarded for that specific year. This amount is the total grant award regardless of the term of the grant (i.e. some grants will be spent over multiple years, and the entire award amount is included in this column for the year in which the College is notified of the grant). The third column for each year indicates the actual amount of grant funding administered that year, regardless of the number of years for which the grant is funded.

2007-08			2008-09			2009-10		
Number of Grants	Total Grant \$ Award	Grant \$ Administered	Number of Grants	Total Grant \$ Award	Grant \$ Administered	Number of Grants	Total Grant \$ Award	Grant \$ Administered
8	5,007,935	3,382,875	12 5 new	1,956,432	3,127,905	27 23 new	17,195,995	2,665,382

Venture Camp Funding

For 2007-08 and for 2008-09, Energy Venture Camps were funded by Summer Grants from the State as well as from corporate sponsorships. During the summer 2010, two three-day Maritime Venture Camps were also implemented for local high school students. Energy Venture Camps continued to receive funding from the State and corporate sponsorships, the Maritime Venture Camps received funding only from Maritime companies. Reduction in scholarships can be attributed to the economy and slow-down of corporate spending. State funding for 2008-09 was \$129,687 and for 2009-10 it was \$60,000. This reduction was due to a change in grant guidelines.

Venture Camp Funding

2007-08	2008-09	2009-10
\$45,100	\$72,700	\$64,900

Key Performance Indicator 5: Revenues

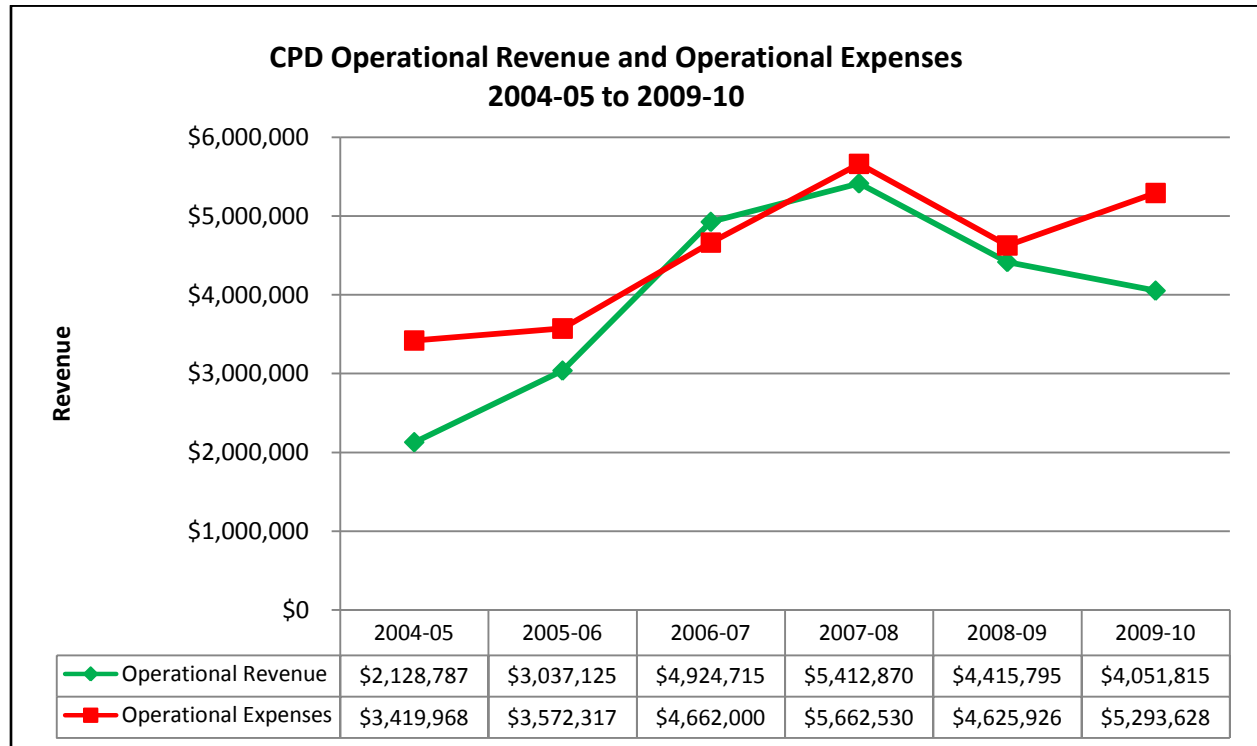
In order to be a self-sufficient division of the College, Continuing and Professional Development (CPD) must collect enough revenues to cover all expenses. While all other graphs illustrate a three year trend, the graphs for this KPI illustrate a six-year trend. Banner has budget data from as far back as 2004-05. However, the most recent reorganization of CPD departments began in 2006-07, and comparative data for all other KPIs began at that point. Income has been considered in three different ways – operational revenue and contact hour revenue as well as the total of these two sources. Operational revenue is that which has been earned through class offerings for open-enrollment, contract training, and grant funding. Contact hour funding is determined bi-annually and based on funding year enrollment. Contact hour funding is awarded for courses recognized by the Academic Course Guide Manual (ACGM) and Workforce Education Course Manual (WECM). Further drill downs in revenue can be found in Appendix G.

It is important to note that a trend line for expenditures related to the Aerospace Academy is also included in this report. Until February 2010, the Aerospace Academy was independent of CPD and was housed at NASA-JSC. Other than payroll for five individuals, all funding for the Aerospace Academy comes from grants. Revenue from grants and contract training are included in CPD budgets as appropriate for the particular grant or course. Since February, Aerospace Academy staff members have been included in the CPD organization. Three individuals remain in the NASA-JSC offices. By remaining in residence at NASA-JSC, San Jacinto College maintains its close relationships with NASA, and in particular, with the individuals who serve as the fiscal agents for NASA. In future reports, the Aerospace Academy will be fully integrated into the CPD reporting structure.

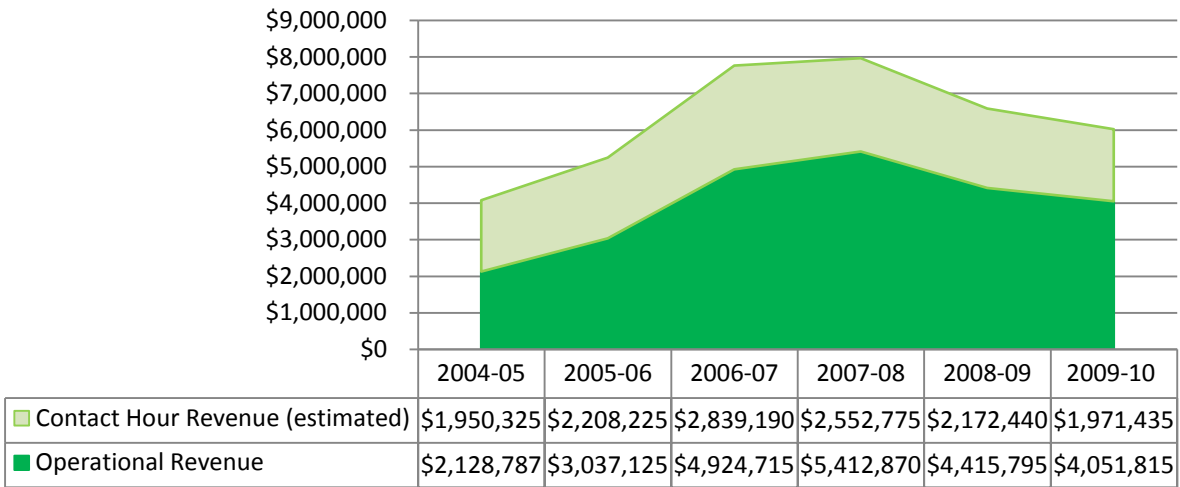
- Operational revenues in 2008-09 or 2009-10 did not cover operational expenses.
- If contact hour funding is added to operational revenue, operational expenses are covered for 2008-09 as well as for 2009-10.
- Operational expenses for 2009-10 included additional expenses start-up costs for a new leased facility at 711 Bay Area Blvd (lease approved March 2009 and start-up costs of \$99,501 incurred), as well as the lease on a building at 3432 East Pasadena Freeway (lease approved January 2010 and start-up costs of \$73,776 incurred).

- Expenses for the Aerospace Academy were approximately the same for 2007-08 and 2008-09 and down for 2009-10.
- Grants implemented by the Aerospace Academy in 2009-10 exceeded the funding in 2008-09.
- **KPI 5 is met if contact hour funding is considered for both 2008-09 and 2009-10.**

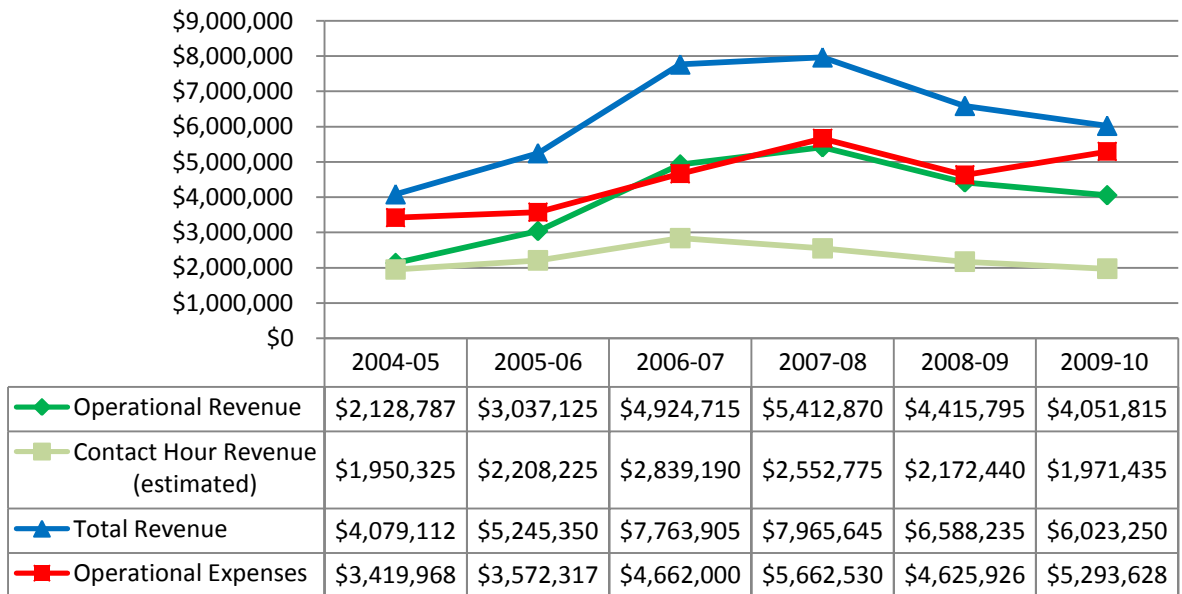
Data Source: Operational revenue and expense from FGITRND Banner September 15, 2010. State reimbursement contact hour revenue calculated from CBMOOC report totals.



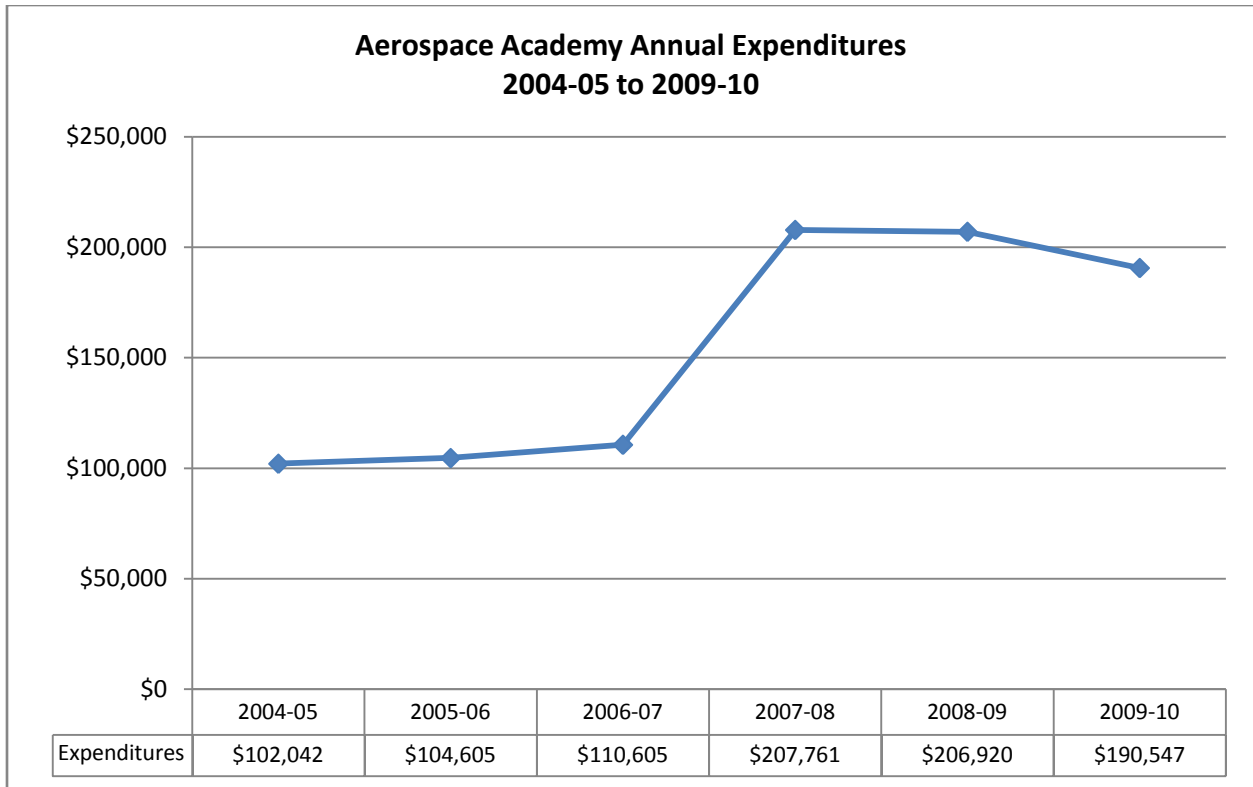
CPD Contact Hour Revenue and Operational Revenue 2004-05 to 2009-10



CPD Revenues and Operational Expenses, 2004-05 to 2009-10



	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Contact hours – funded	390,065	441,645	567,838	510,555	434,488	394,287
Contact hours – non funded	156,690	138,291	115,971	116,056	111,935	123,848



Prior to 2007-08, all expenses for the Aerospace Academy were funded by grants. For the 2007-08 fiscal year, it was determined that all personnel costs not funded by grants would be funded by San Jacinto College. San Jacinto College continues to benefit from its relationship with NASA with the Aerospace Academy offices on the NASA campus. Administrators at NASA expect and encourage Aerospace Academy personnel to interact with the members and the activities in the NASA Education Directorate.

Key Performance Indicator 6: New Programs for Industry Needs

As the economy changes so do the workforce needs of our surrounding industries. It is critical that CPD be proactive in developing programs that can respond to industry demand in a timely manner. Therefore, an important area in which that responsiveness can be measured is in the development of new programs. As mentioned earlier in the report, partnerships need to be forged that will allow San Jacinto College to plan appropriately to meet the future needs of industry. Discussion and development begins long before the implementation.

The table below illustrates in what year the initial conversations regarding particular programs and key activities began, as well as the year of implementation.

- From 2007-08 to 2008-09, the number of programs developed to meet industry needs increased with planning for additional programs in the early stages.
- From 2008-09 to 2009-10, the number of new programs developed also increased.
- **KPI 6 was met for both 2008-09 and 2009-10.**

New Programs

2007-08	2008-09	2009-10
<u>Expansion of Small Business Development Center (SBDC) to Pearland</u>	<u>Manufacturing Skills Standards Council</u> - Certified Production Technician	<u>“Get a Glimpse” Internship program</u> with soft skills courses and contact hour funding
<u>Internship Programs</u>	<u>Fast Track Process Technician Program</u>	<u>SBDC opened in La Porte and Pearland</u>
Begin discussion of Maritime Program	Maritime Program Plan and collaboration with Mid-Atlantic Maritime Academy (MAMA)	Implementation of <u>Maritime Program</u> in collaboration with credit classes
Begin discussion of Wind Power Program	Power Generation Plan and collaboration with Michigan Institute of Power Technology (MIAT/PTI)	Plans for implementing both credit and non-credit courses with MIAT/PTI
	Plans for Training Center in Webster (711 Bay Area Blvd.) began and lease was signed	Considering Veterinary Assistant Program
	Plans to move SBDC to Economic Alliance Building in La Porte and to Pearland Chamber of Commerce Building	Opened <u>Training Center</u> in Webster
	<u>Command Spanish</u>	Optician
	<u>Lean- Six Sigma</u>	<u>Leased Building</u> on East Pasadena Frwy for new programs

Implementation of new programs is underlined.

Small Business Development Center (SBDC)

Executive Summary

The San Jacinto College Small Business Development Center (SJC-SBDC) is a sub-contractor to the University of Houston which oversees all fifteen Small Business Development Centers (SBDC) in the Gulf Coast Region. Two years ago, Alvin Community College requested that another institution assume their area of responsibility in community colleges. University of Houston asked that SJC-SBDC assume that responsibility. Currently, the SJC-SBDC has offices on the SJC North Campus, on the University of Houston-Clear Lake campus, in the offices of the Economic Alliance in La Porte, and in the Pearland Chamber of Commerce offices in Pearland. San Jacinto College provides 50% of the personnel costs for the director, administrative assistant and two consultants. The director and consultants work with individuals or small groups to help them develop a business plan and secure bank loans. This often takes multiple preliminary discussions and planning sessions. The best possible result is the establishment of a new business in the community that provides job opportunities for others.

The table below illustrates the work conducted at each center over the past year, 2009-10. For the last quarter of the year, the Pearland office was without a designated consultant which caused the low results. Along with the work indicated below, SJC-SBDC helped to start 19 new businesses that provided 185 jobs in the community.

	District Customers	# of Sessions	(In Hours)		
			Contact Time	Prep Time	Total Time
Shared by each center	3	12	12	7	19
Pearland	60	1,156	609	866	1,475
La Porte	89	777	546	571	1,118
North & UHCL	60	1,834	1,620	1,205	2,825
Total*	212	3,779	2,788	2,650	5,437
*Totals may differ slightly due to rounding.					

KPIs for the Small Business Development Centers are determined by the University of Houston, fiscal agent for the project. Those KPIs are:

New Jobs – the number of new jobs created by new businesses developed.

Business Starts – the number of new businesses developed and their doors opened.

Capital – the dollar amount of loans secured by new businesses.

Total Clients – The number of individuals that the SBDC consultants actually worked with.

New Clients – The number of new individuals with whom consultants begin work with.

The fiscal year for SBDC ends on September 30, 2010, not August 31, 2010 as per grant funding guidelines.

For the grant year 2009-2010, none of the KPIs for the SBDC were met. This was largely due to the economic downturn and personnel shortages. While the results are not where we would like, the University of Houston continues to increase our funding while monitoring our progress and is providing additional support (i.e. funding 100% of one additional business consultant for 2010-2011).

Key Performance Indicator: Increase in New Jobs

KPI for increase in new jobs is not met.

New Jobs (For period 10/1/2009 – 9/30/10) by Difference Between Actual and Annual Goal					
New Jobs (For period 10/1/2009 – 09/30/2010)	10/1/2007 – 9/30/2008	10/1/2008 – 9/30/09	10/1/2009 – 9/30/10	Annual Goal	Difference Between Actual and Annual Goal
Fort Bend County SBDC (03000)	149	311	356	228	128
Lamar State College SBDC (09500)	395	469	336	228	108
Lonestar SBDC (02000)	216	525	484	381	103
Lufkin SBDC (02500)	223	381	205	138	67
U of H Coastal Plains SBDC (03500)	20	67	114	76	38
Huntsville SBDC (05500)	355	225	239	228	11
Houston (01000)	548	390	463	457	6
Brazosport (09000)	121	104	135	133	2
San Jacinto College SBDC (07500)	104	152	185	228	(43)
Baytown SBDC (07000)	135	30	54	106	(52)
Prairie View SBDC (01500)	13	42	24	76	(52)
Brazos Valley - SBDC (06000)	152	142	117	173	(56)
Galveston County SBDC - GCEA (02200)	82	129	127	190	(63)
Beaumont SBDC (08000)	270	116	127	198	(71)
Blinn College SBDC (05000)	50	73	63	152	(89)
REGIONAL TOTAL	2,832	3,154	3,029	2,992	37

Key Performance Indicator: New Business Starts

KPI for new business starts is not met.

Business Starts (For period 10/1/2009 – 9/30/2010) by Difference Between Actual and Annual Goal					
Business Starts (For period 10/1/2009 – 09/30/2010)	10/1/2007 – 9/30/08	10/1/2008 – 9/30/09	10/1/2009 – 9/30/10	Annual Goal	Difference Between Actual and Goal 6 mo
Fort Bend County SBDC (03000)	48	43	57	49	8
Huntsville SBDC (05500)	42	48	51	49	2
Brazosport (09000)	25	24	29	28	1
U of H Coastal Plains SBDC (03500)	7	15	15	16	(1)
Lonestar SBDC (02000)	41	69	79	82	(3)
Baytown SBDC (07000)	2	2	17	23	(6)
Prairie View SBDC (01500)	5	5	6	16	(10)
Lufkin SBDC (02500)	16	21	19	30	(11)
Brazos Valley - SBDC (06000)	21	25	24	37	(13)
Brinn College SBDC (05000)	9	15	17	33	(16)
Galveston County SBDC - GCEA (02200)	10	25	19	41	(22)
Lamar State College SBDC (09500)	17	17	25	49	(24)
Beaumont SBDC (08000)	25	15	13	42	(29)
San Jacinto College SBDC (07500)	17	10	19	49	(30)
Houston (01000)	37	53	48	99	(51)
REGION TOTAL	322	387	438	643	(205)

Key Performance Indicator: Total Clients

KPI for Total Clients not met in 2009-10.

Total Clients (For period 10/1/2009 – 9/30/2010) by Difference Between Actual and Annual Goal					
Total Clients (For period 10/1/2009 – 09/30/2010)	10/1/2007 – 9/30/2008	10/1/2008 – 9/30/2009	10/1/2009 – 9/30/2010	Annual Goal	Difference Between Actual and Annual Goal
Galveston County SBDC – GCEA (02200)	192	299	493	412	81
Houston (01000)	561	818	1,034	990	44
Huntsville SBDC (05500)	414	484	538	595	43
U of H Coastal Plains SBDC (03500)	73	101	153	165	(12)
Beaumont SBDC (08000)	321	492	412	429	(17)
Brazos Valley - SBDC (06000)	313	334	340	375	(35)
Brazosport (09000)	154	183	240	288	(48)
Blinn College SBDC (05000)	176	206	256	330	(74)
Prairie View SBDC (01500)	55	53	58	165	(107)
Baytown SBDC (07000)	79	76	96	231	(135)
Lufkin SBDC (02500)	127	128	142	300	(158)
Lamar State College SBDC (09500)	345	336	320	495	(175)
Fort Bend County SBDC (03000)	221	248	284	495	(211)
Lonestar SBDC (02000)	455	702	609	825	(216)
San Jacinto College SBDC (07500)	208	192	248	495	(247)
REGION TOTAL	3,694	4,652	5,223	6,490	(1,267)

Key Performance Indicator: New Clients

KPI for new clients was not met.

New Clients (For period 10/1/2009 – 9/30/2010) by Difference Between Actual and Annual Goal					
Clients (For period 10/1/2009 – 9/30/2010)	10/1/2007 – 9/30/2008	10/1/2008 – 9/30/2009	10/1/2009 – 9/30/2010	Annual Goal	Difference Between Actual and Annual Goal
U of H Coastal Plains SBDC (03500)	56	72	116	82	34
Beaumont SBDC (08000)	177	278	244	214	30
Lonestar SBDC (02000)	341	411	417	412	5
Galveston County SBDC - GCEA (02200)	97	212	194	206	(12)
Fort Bend County SBDC (03000)	160	184	218	247	(29)
Brazosport (09000)	79	85	114	144	(30)
Baytown SBDC (07000)	65	64	81	115	(34)
Brazos Valley - SBDC (06000)	145	138	153	187	(34)
Prairie View SBDC (01500)	48	40	43	82	(39)
Lufkin SBDC (02500)	84	99	104	150	(46)
Huntsville SBDC (05500)	156	195	179	247	(68)
Lamar State College SBDC (09500)	114	131	178	247	(69)
Houston (01000)	302	432	425	495	(70)
Blinn College SBDC (05000)	65	72	88	165	(77)
San Jacinto College SBDC (07500)	93	113	88	247	(159)
REGION TOTAL	1,982	2,526	2,642	3,240	(598)

Key Performance Indicator: Securing Capital

KPI for securing capital was not met.

Capital (For period 10/1/2009 – 9/30/2010) by Difference Between Actual and Annual Goal					
Capital (For period 10/1/2009 – 9/30/2010)	10/1/2007 – 9/30/2008	10/1/2008 – 9/30/2009	10/1/2009 – 9/30/2010	Annual Goal	Difference Between Actual and Annual Goal
Lufkin SBDC (02500)	7,668,252	4,572,973	135,964,069	5,550,895	130,413,174
Beaumont SBDC (08000)	17,215,356	8,904,900	16,088,673	7,929,851	8,158,822
Lonestar SBDC (02000)	5,999,500	24,787,700	19,947,500	15,249,7154	4,697,786
Brazosport (09000)	12,050,000	8,303,250	9,546,650	5,337,399	4,209,251
Fort Bend County SBDC (03000)	9,040,853	13,831,435	10,413,720	9,149,828	1,263,892
Houston (01000)	24,985,200	19,305,200	19,396,620	18,299,656	1,096,964
U of H Coastal Plains SBDC (03500)	1,923,100	4,349,095	3,642,039	3,049,942	592,097
Galveston County SBDC - GCEA (02200)	6,456,000	1,436,345	7,080,300	7,624,857	2,267,619
Baytown SBDC (07000)	2,315,999	1,042,000	2,002,300	4,269,919	(2,267,619)
Huntsville SBDC (05500)	5,446,790	10,545,636	6,679,870	9,149,828	(2,469,958)
Prairie View SBDC (01500)	693,400	1,480,000	210,000	3,049,942	(2,839,942)
Brazos Valley - SBDC (06000)	5,224,900	6,090,000	3,394,159	6,938,619	(3,544,469)
Blinn College SBDC (05000)	1,721,241	3,620,000	2,117,500	6,099,885	(3,982,385)
San Jacinto College SBDC (07500)	3,161,553	5,452,000	4,100,907	9,149,828	(5,048,921)
Lamar State College SBDC (09500)	5,860,500	6,437,135	3,867,200	9,149,828	(5,282,628)
REGION TOTAL	109,650,645	120,157,669	244,451,498	119,999,991	124,451,507

Recommended Target Strategies and Actions for 2010 -2011

In order to more effectively meet the College's strategic goals, an organizational realignment was recently implemented. The realignment provided the staff greater opportunities to be more effective in meeting the needs of our clients and establishes a clearer accountability model. Rather than one executive director, CPD now has two deans to oversee Corporate Training and Community Education. Program areas were regrouped under the appropriate dean with staff continuing to support the same program areas. Additionally, the personnel from the Aerospace Academy were integrated into the new structure.

The following actions are proposed in order to achieve the KPI's and related performance measures for 2010-2011.

Strategic Goal: Workforce and Economic Development

Strategy: Expand regional partnerships and connections to enhance the breadth and image of workforce training programs with students and employers.

Actions for Lifelong Learning

- All campus presidents have been contacted and campus committees are being established to determine the community needs for the areas served by each campus.
- Initiatives are being taken to set up various program camps through CPD.
- Staff will continue to explore additional course offerings to meet community requests.

Actions for Workforce Training

- A new maritime program was implemented in collaboration with Mid-Atlantic Maritime Academy during May 2010. An advisory committee with maritime industry representatives guides the expansion of course offerings. CPD will continue to expand maritime offerings and activities including determining permanent facility location and developing associate degree programs.
- A program director for maritime has been hired to manage the expanding offerings and to increase the number of industry partners.
- New courses in Power Technology are being offered in collaboration with Michigan Institute of Aviation Technology for corporate training.

- Funding from the Texas Workforce Commission – Skills Development Fund is continually being requested for a variety of grants in high need areas identified by community partners. Focus programs for this next year are – health care, process technology, and non-destructive technology.
- Funding from the Houston-Galveston Area Council has been requested to fund a variety of projects including health care and manufacturing skills.
- CPD has developed a strategic plan which is in concert with the College’s Strategic Plan and the plan developed by the Workforce and Economic Development Council, including being an active participant in developing plans for creating centers of excellence.
- CPD Staff will continue to expand relationships and discussions with campus personnel on better coordination of credit and non-credit offerings.

Actions for Business and Professions

- Courses have been identified through which internship contact hours can be funded. The “Get a Glimpse” Internship program has been implemented and is in the process of being further expanded.
- Leadership and team building courses are being included in a variety of grants.
- Partnerships with industry groups have been established for leadership training, such as that with Association of Bayport Companies.

Actions for Partnerships

- A part-time grant writer has been hired on contract to search for and develop grants that are a good fit for the San Jacinto College mission.
- As CPD considers the development of grants, all possible end-users are brought to the table for initial and continued discussion.
- Once notified that a grant will be funded, a member of the CPD team is identified as the primary point of contact in order to ensure that requirements are met from the grant start.
- One of the Business Development staff, who in the past was assigned to more in marketing and project management functions, has been reassigned to do more business development.
- The Lifelong Learning staff are working with each campus to develop local committees to determine community needs and possible partnerships.

Actions for Revenues

- All budget areas have been given responsibility for their own budgets.

- Each budget unit developed its own budget for the year 2010-11 and has responsibility for managing it.
- There are 17 budget organizations in CPD with eight of them being revenue producing. In order for CPD to achieve the guideline of being self-sustaining, the total of all non-revenue producing budgets was divided equally among the revenue producing budgets. In this way, all operational expenses are considered as part of the individual budget organizations revenue projections.
- Those budget areas that do not directly produce revenue are charged with the responsibility of being cognizant of acquired revenue. Budget consciousness is everyone's responsibility. It is everyone's responsibility to stay within budget revenue and budget allocation.
- Course Cost sheets are being developed to ensure consistency in determining course costs as well as determining the proper market value of courses.
- Due to the decline in employment in the aerospace industry, use of the Training Space in Webster (Bay Area Boulevard location) has not been as profitable as expected. However, with the lack of space on all campuses, use of the facility is being planned for additional classes for open enrollment, contract classes, and grant classes.
- The new Maritime and Technical Training Center (Pasadena Freeway location) is active with maritime classes. Technical equipment purchased with grant funds is soon to be delivered to the building for the expansion of classes in the technical areas.

Actions for New Programs to Meet Industry Needs

- Continued participation with the EHCMA Training Council, GC-PIN, and other plant manager groups.
- Continued participation with the Port of Houston Authority, the Economic Alliance, Greater Houston Partnership, and the Bay Area Houston Economic Partnership.
- Continued discussion with Zachry Industries.
- Attendance at industry conferences, such as Economic Alliance Petrochemical conference, American Society for Training and Development conference, and Texas Workforce Commission conference.
- Include the Aerospace Academy in more communication and collaboration within CPD.

- Research specialist reports bi-monthly on areas of expected employment growth. This report provides data that both credit and non-credit departments can use to proactively consider new course/program offerings.

Actions for Small Business Development Centers

- Director will meet with Business Department Chairs on each campus in an effort to collaborate, share ideas, and expand network opportunities.
- Director will begin to collect additional data (i.e., demographics of clients, interface with college business departments, data regarding best business opportunities) and meet with University of Houston representatives to develop game plans to achieve goals.
- The grant through the University of Houston will fund additional business consultant at 100% for 2010-2011.

Strategic Goal: Our People

Strategy: Create a culture that embraces change readiness, high performance, teamwork, and increased individual and organizational productivity.

- Each program director is now responsible for business development and marketing of his/her programs along with budget responsibilities.
- A first point of contact will be established to ask and answer basic questions regarding program interest and who will then direct potential customers to the appropriate program area.
- Career ladders will be developed for all job classifications in CPD so that each individual will have a choice of paths to follow in his/her own personal enrichment.

APPENDICES

APPENDIX A: Quarterly KPI 1 Lifelong Learning Graphs

APPENDIX B: Quarterly KPI 2 Workforce Training Graphs

APPENDIX C: Quarterly KPI 3 Business & Professions Graphs

APPENDIX D: Operational Revenue by Funding Type

APPENDIX E: Courses Made by Program Area

APPENDIX F: Course Enrollment by Program Area

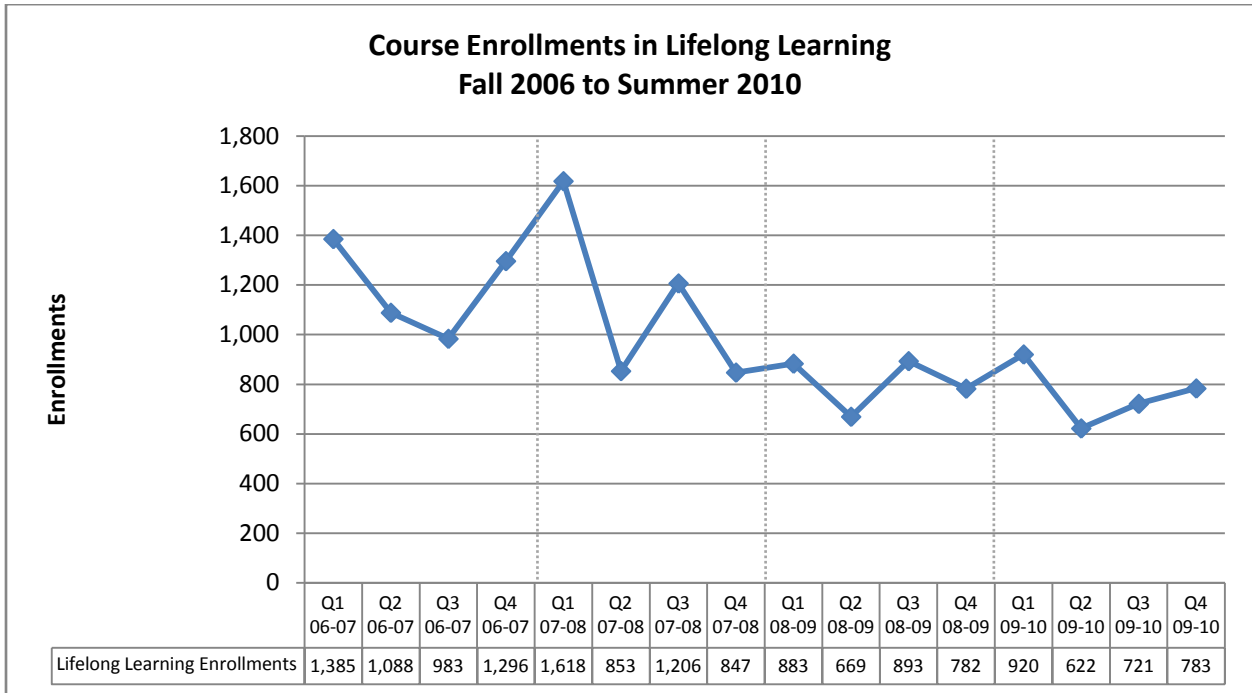
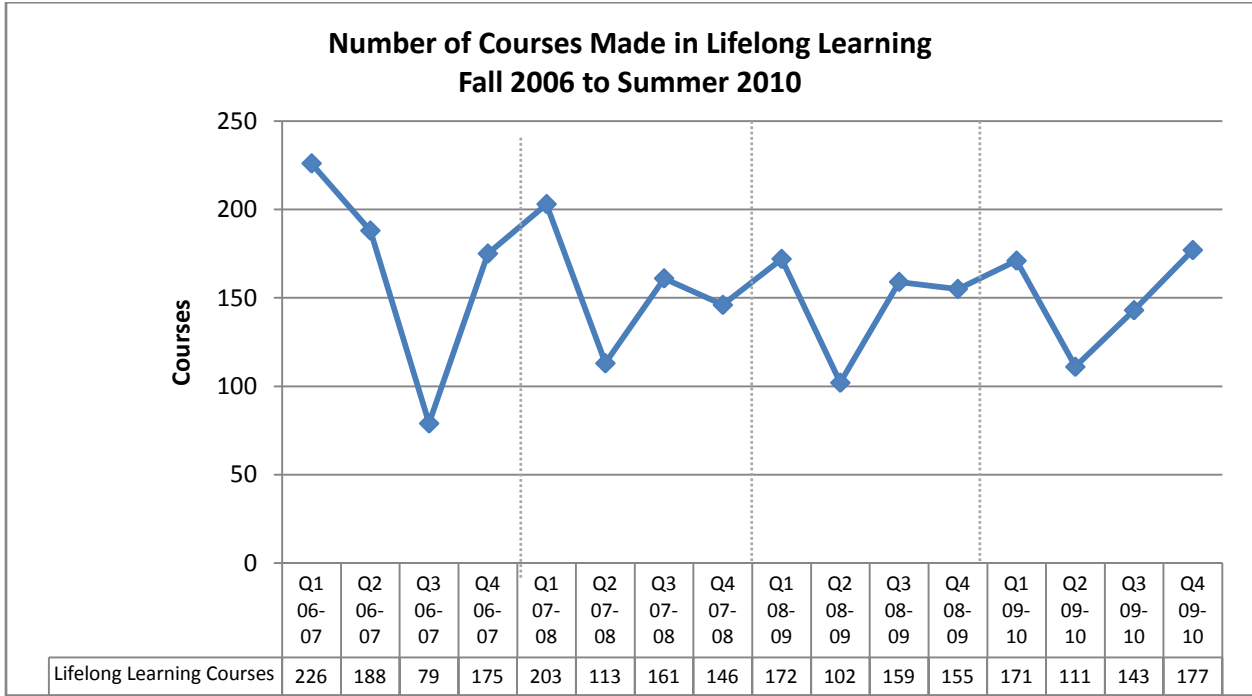
APPENDIX G: Contact Hours by Program Area

APPENDIX H: Instructional Annual Trend Comparison

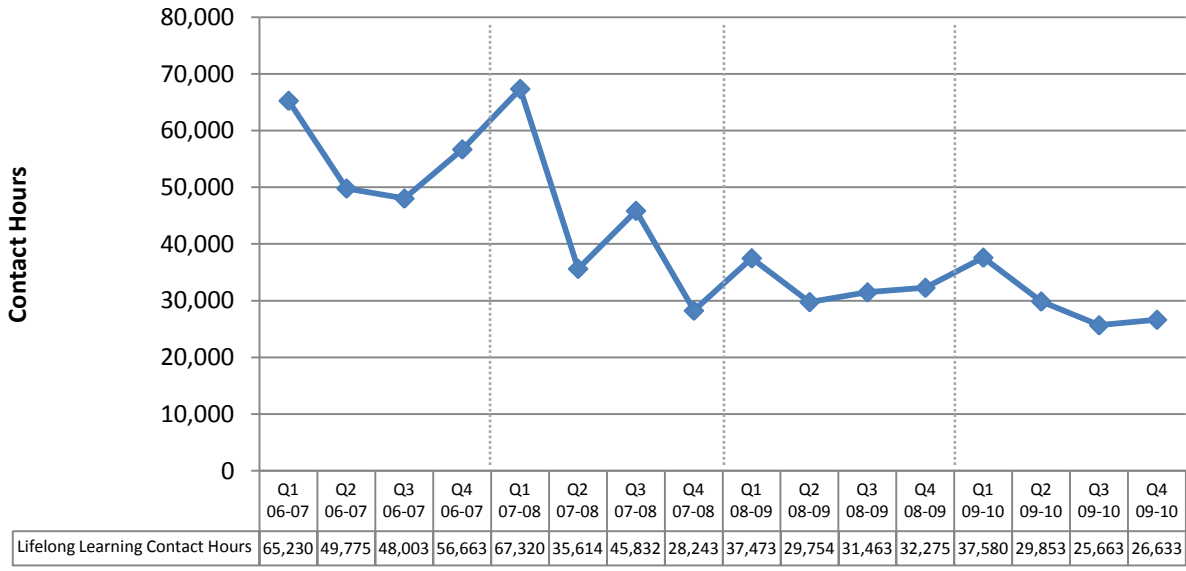
APPENDIX I: Contract Training, Partnerships, and Grants

APPENDIX J: CPD Organizational Chart

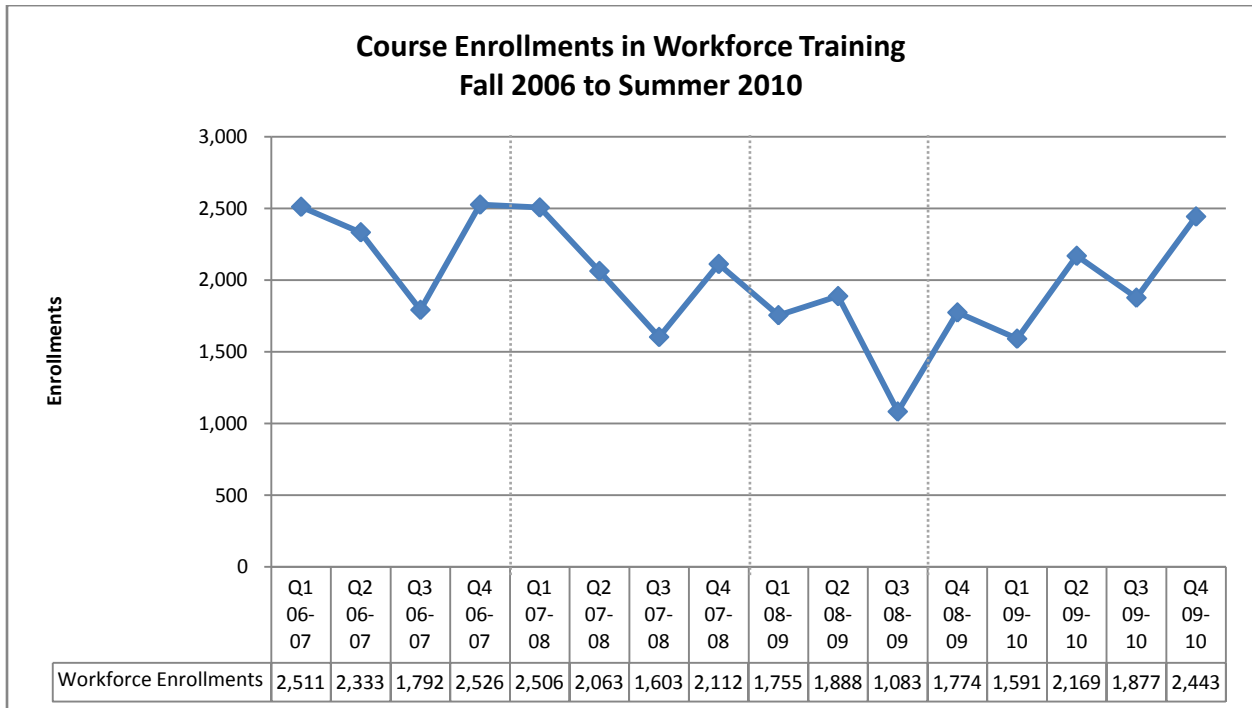
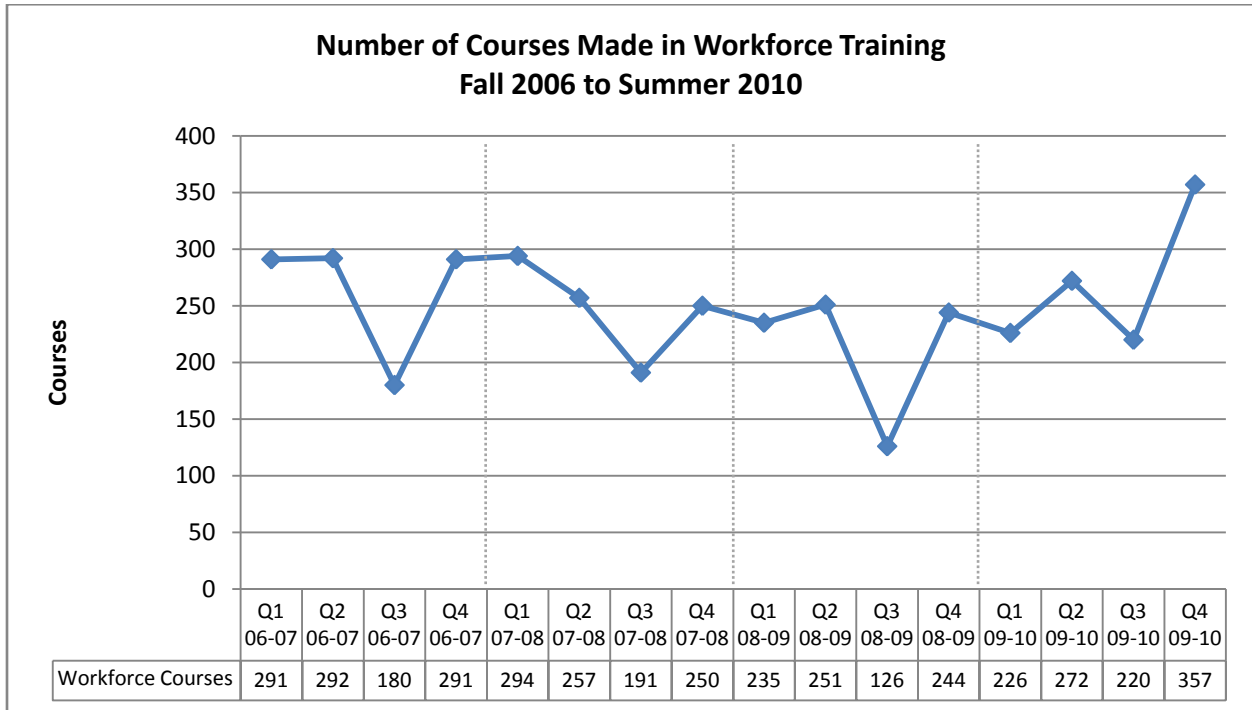
APPENDIX A: Quarterly KPI 1 Lifelong Learning Graphs



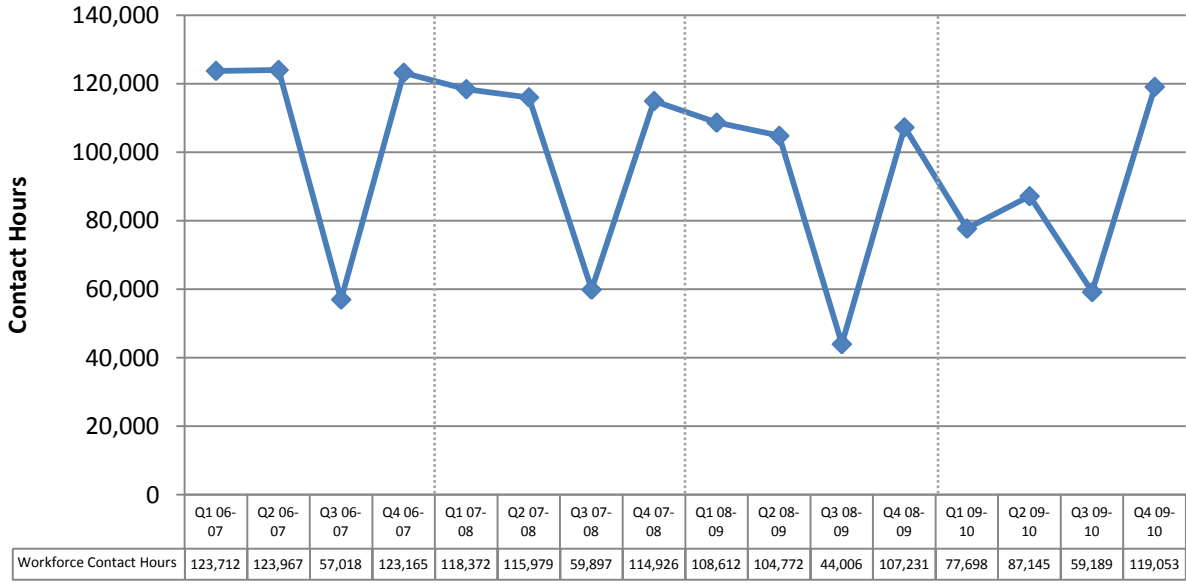
**Contact Hours in Lifelong Learning
Fall 2006 to Summer 2010**



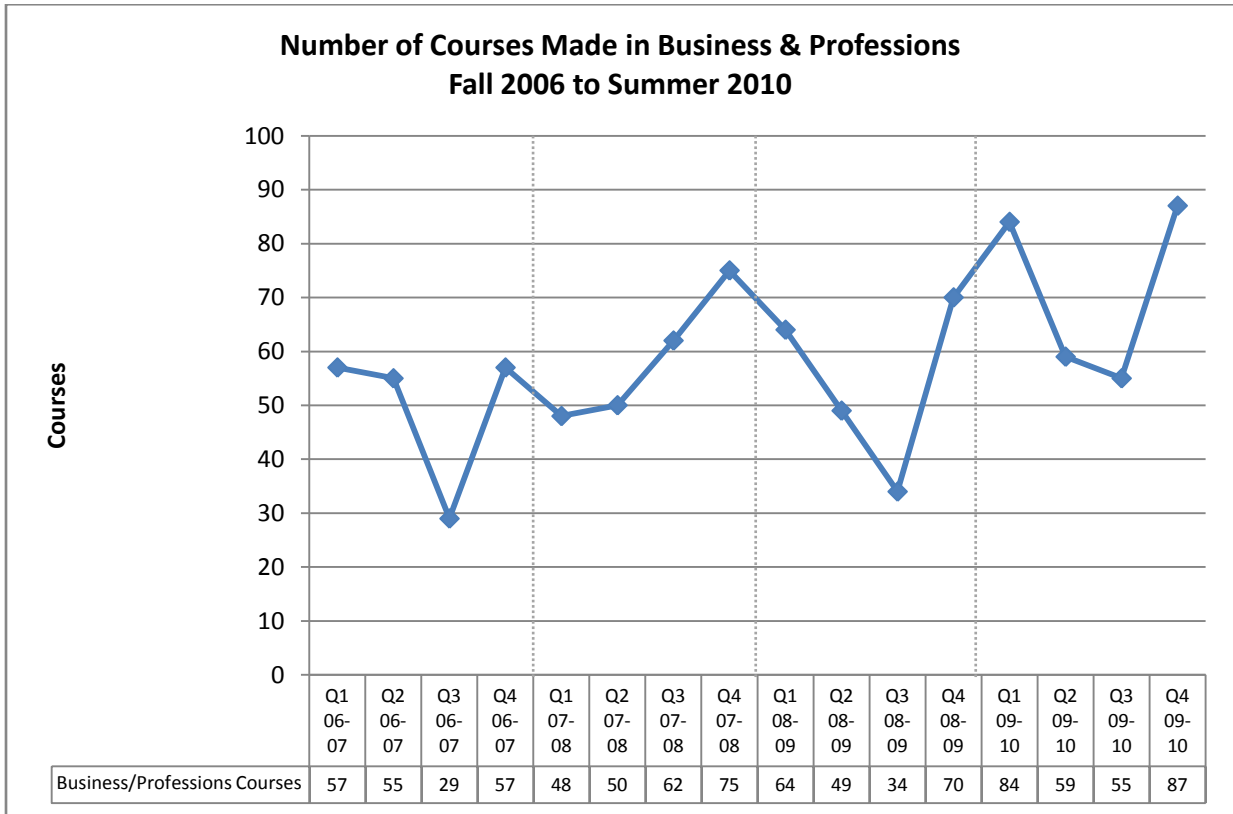
APPENDIX B: Quarterly KPI 2 Workforce Training Graphs



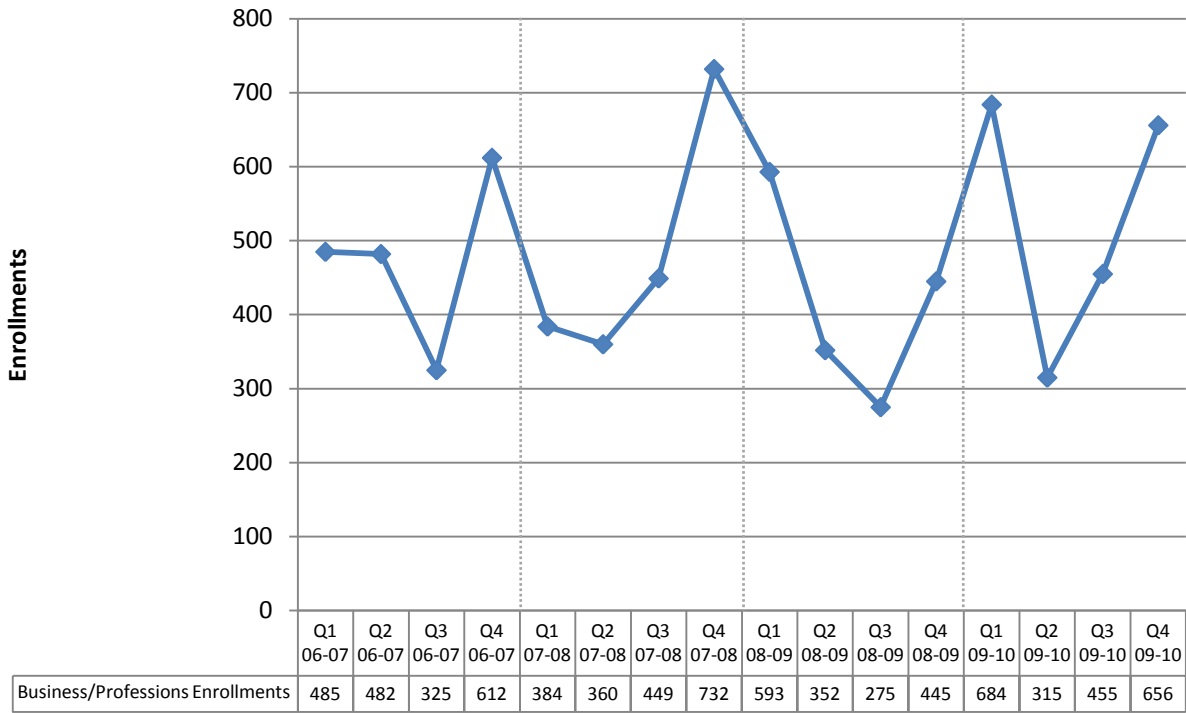
**Contact Hours in Workforce Training
Fall 2006 to Summer 2010**



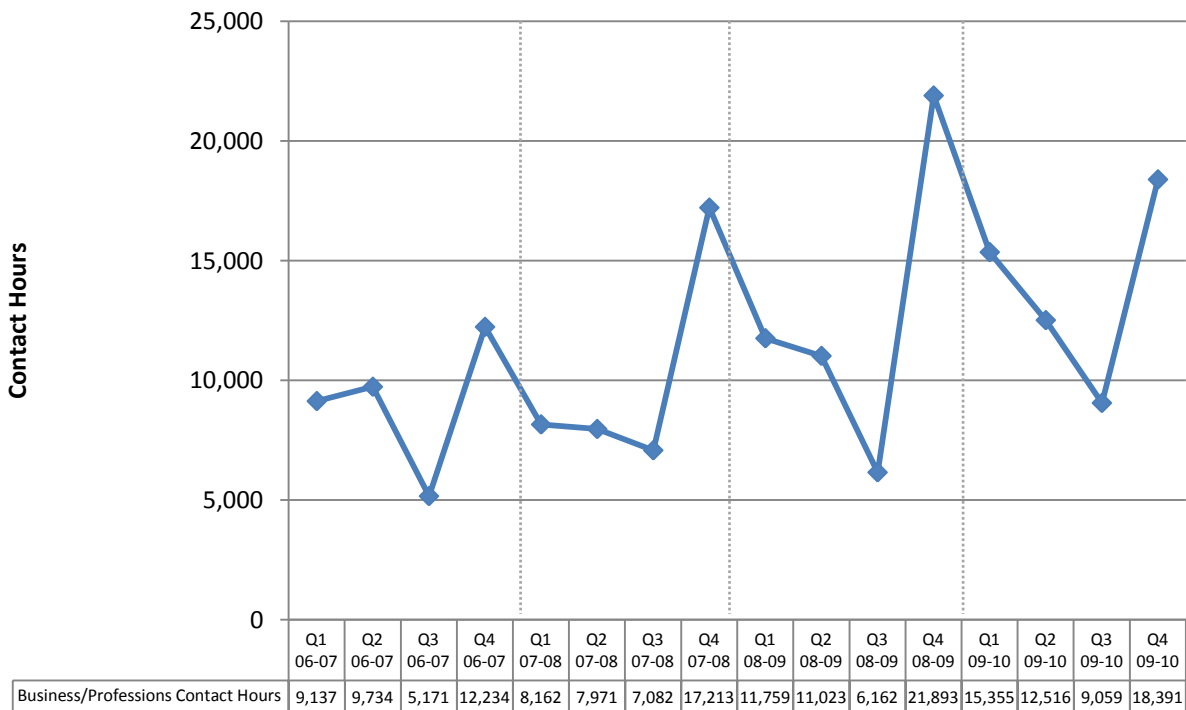
APPENDIX C: Quarterly KPI 3 Business & Professions Graphs



**Course Enrollments in Business & Professions
Fall 2006 to Summer 2010**

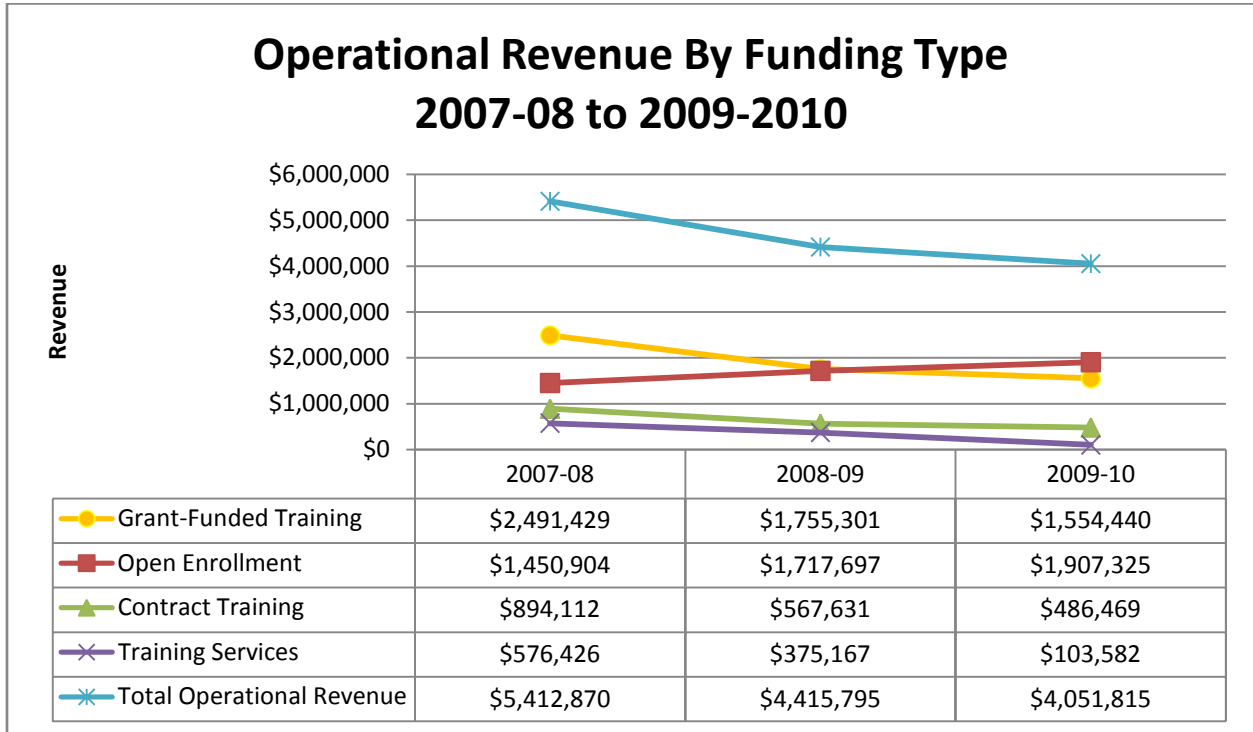


**Contact Hours in Business & Professions
Fall 2006 to Summer 2010**



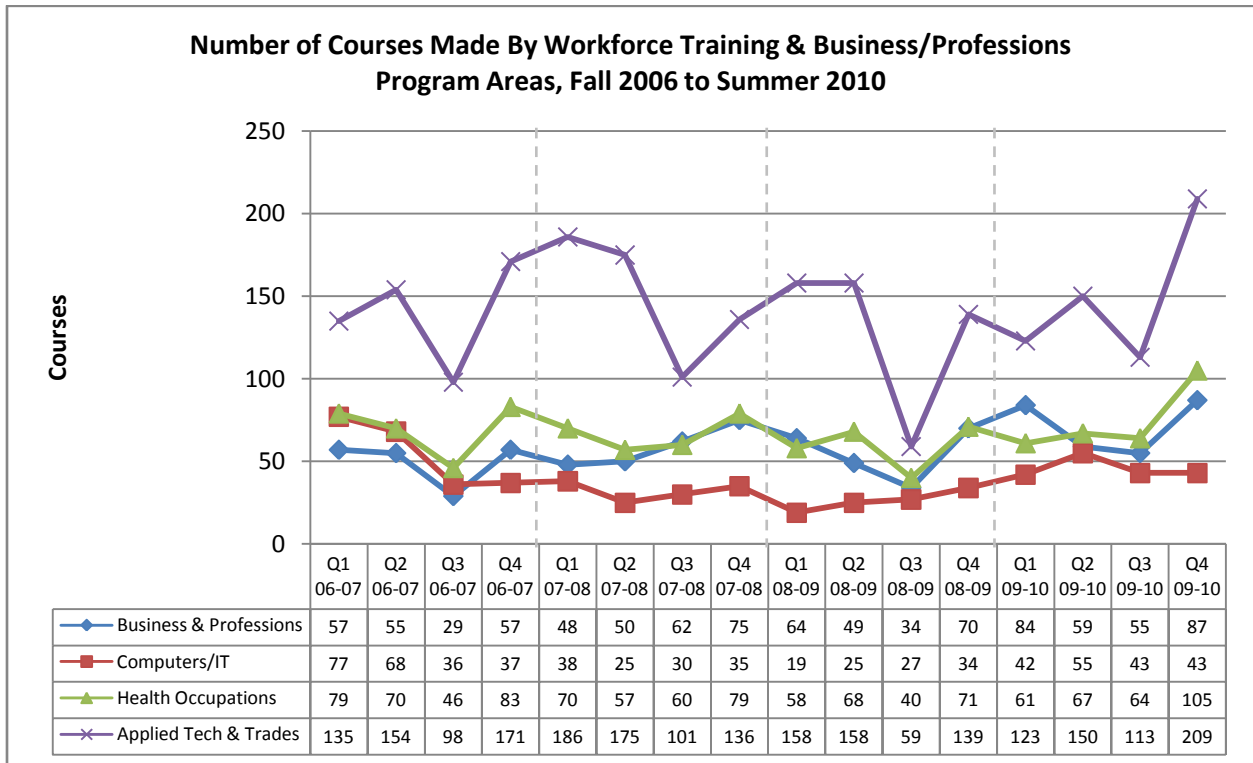
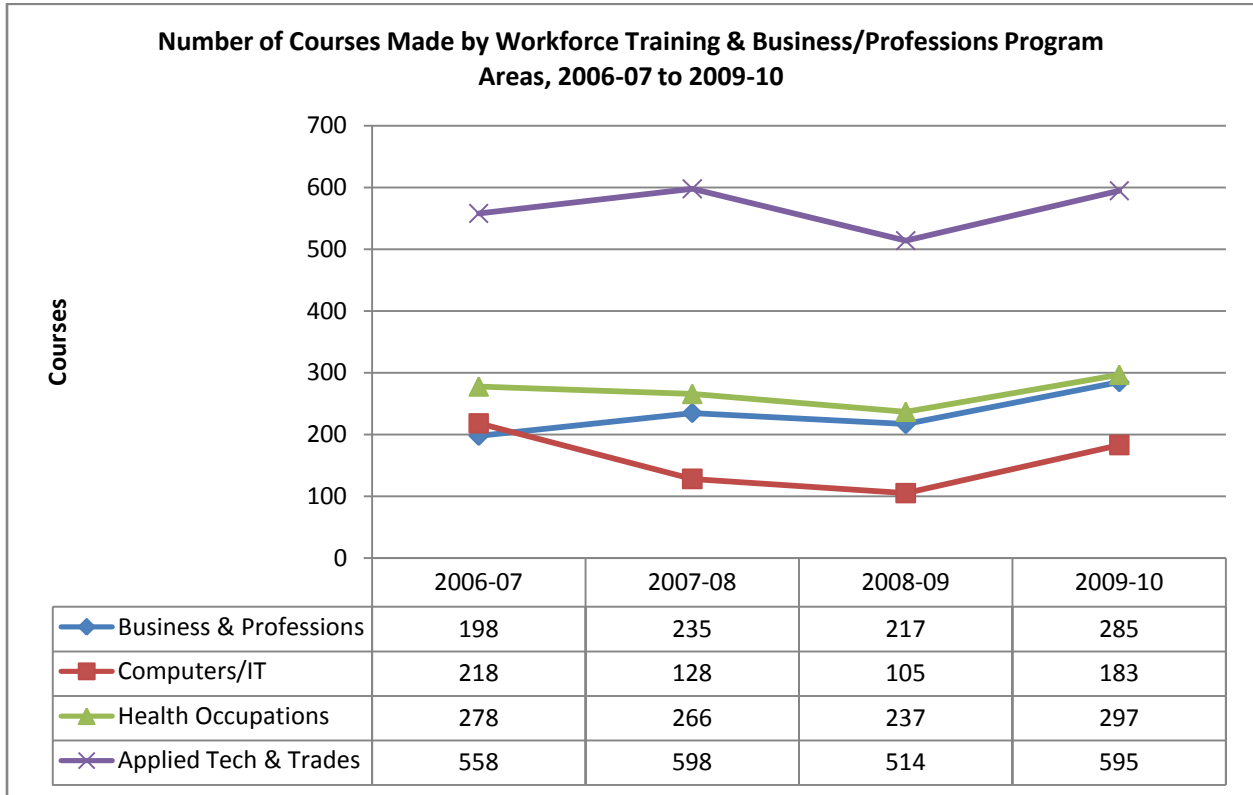
APPENDIX D: Operational Revenue by Funding Type

Data Source: Banner Report FGITRND, September 15, 2010

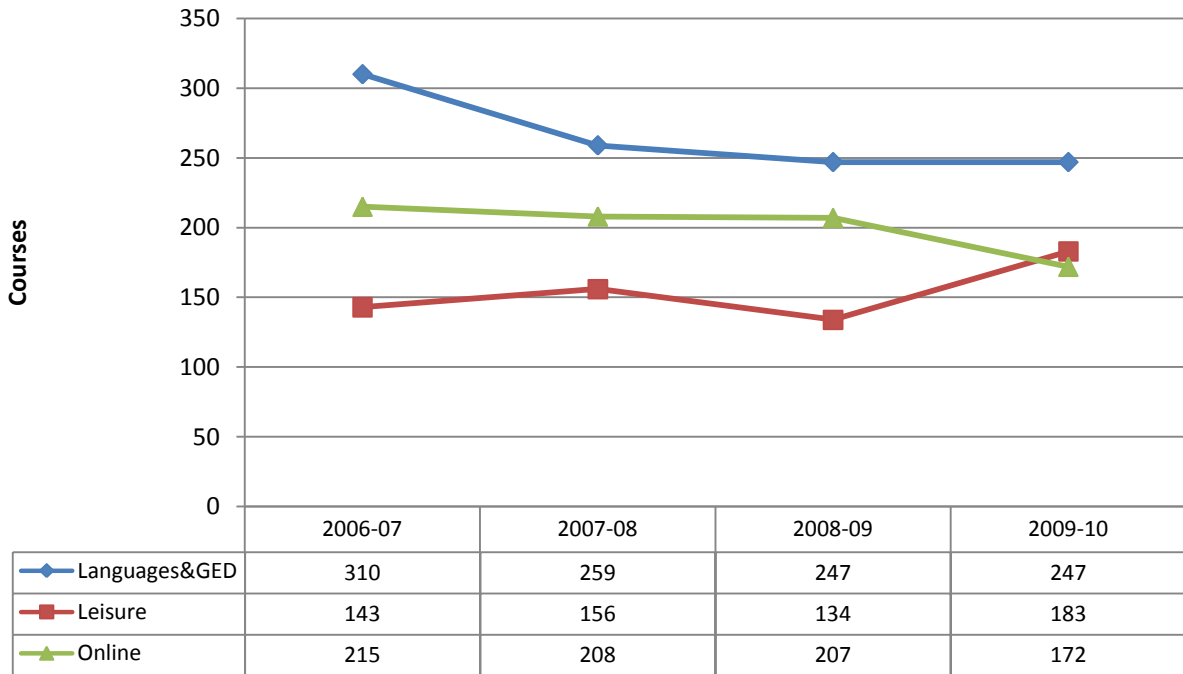


APPENDIX E: Courses Made by Program Area

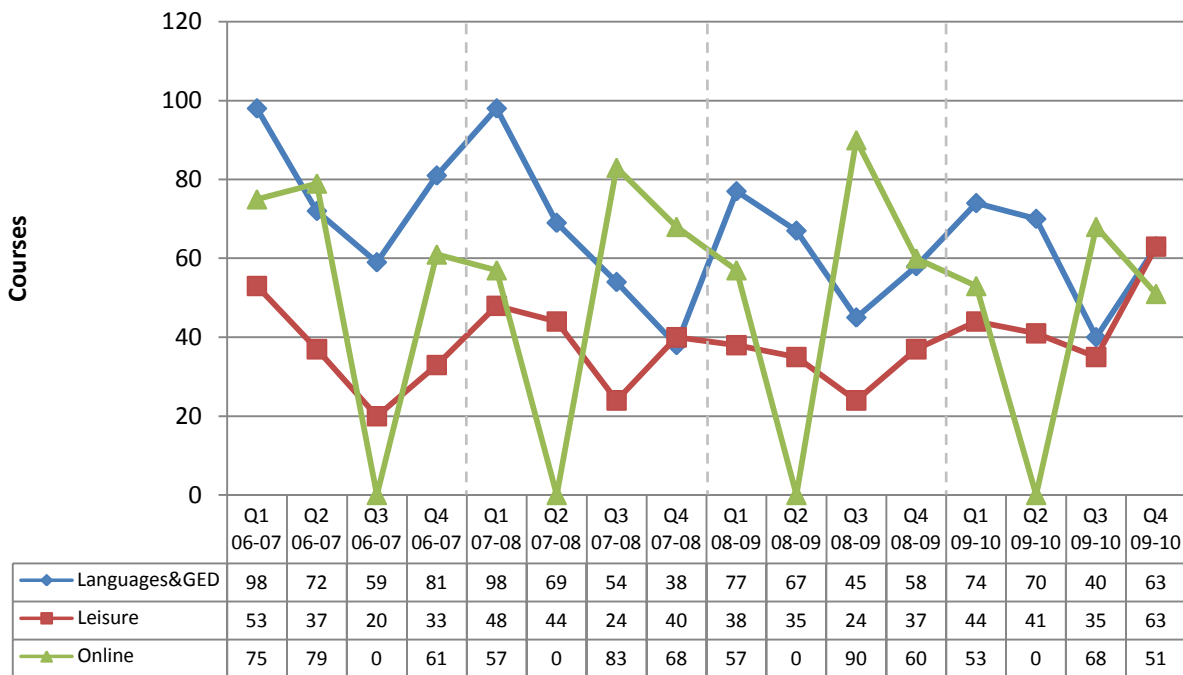
Data Source: WSRE002 Banner Reports, September 1, 2010



**Number of Courses Made By Lifelong Learning Program Areas
2006-07 to 2009-10**

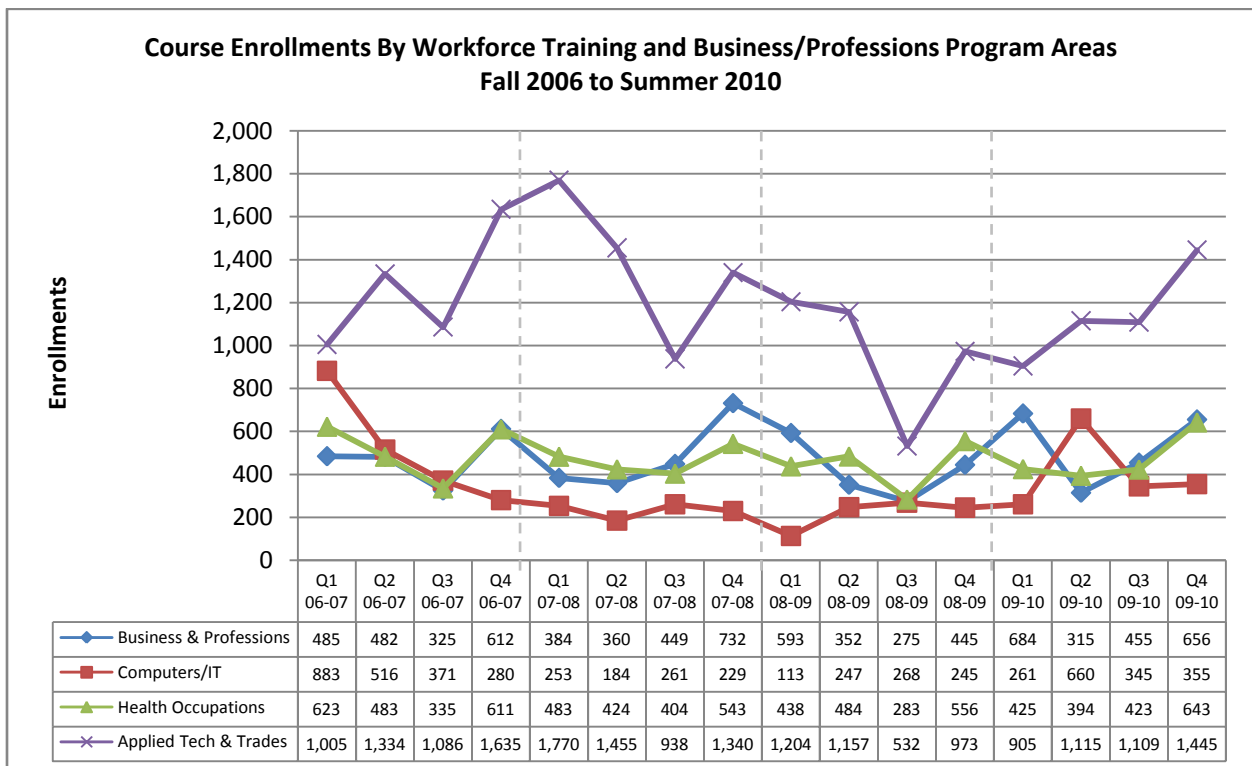
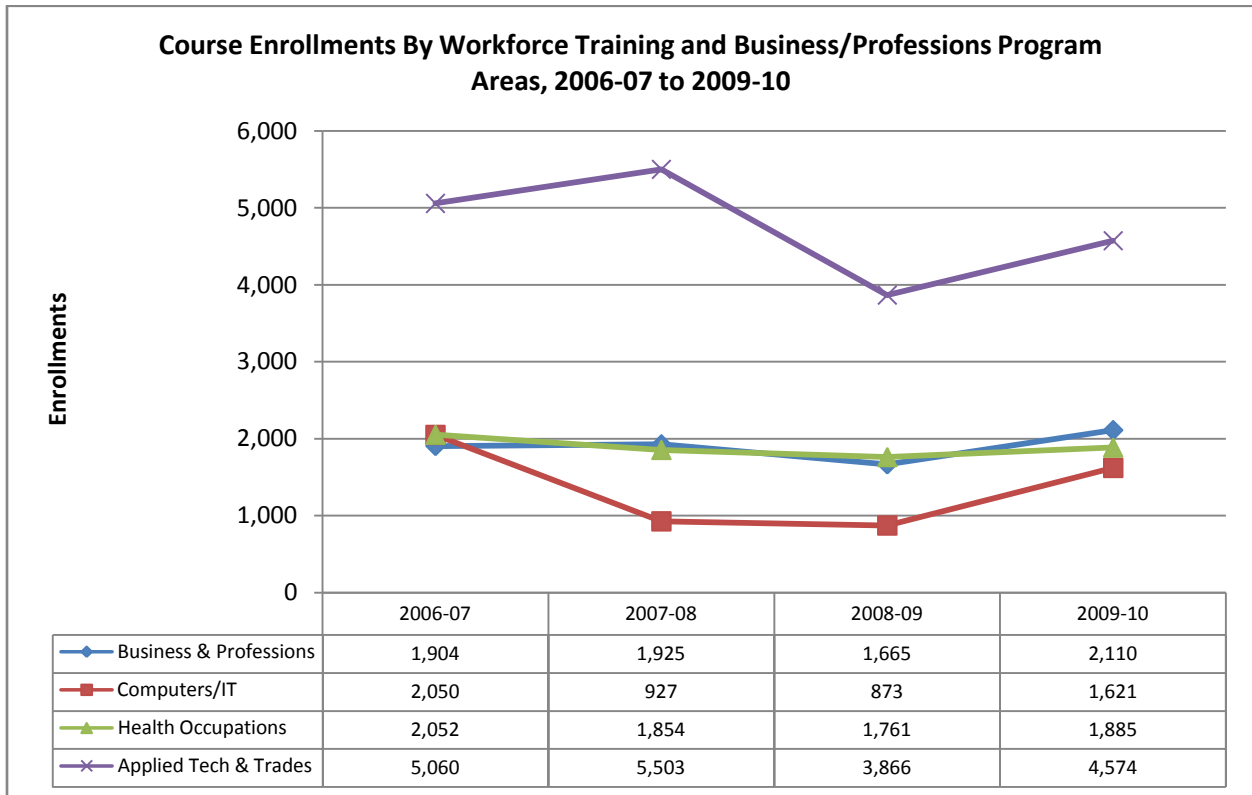


**Number of Courses Made By Lifelong Learning Program Areas,
Fall 2006 to Summer 2010**

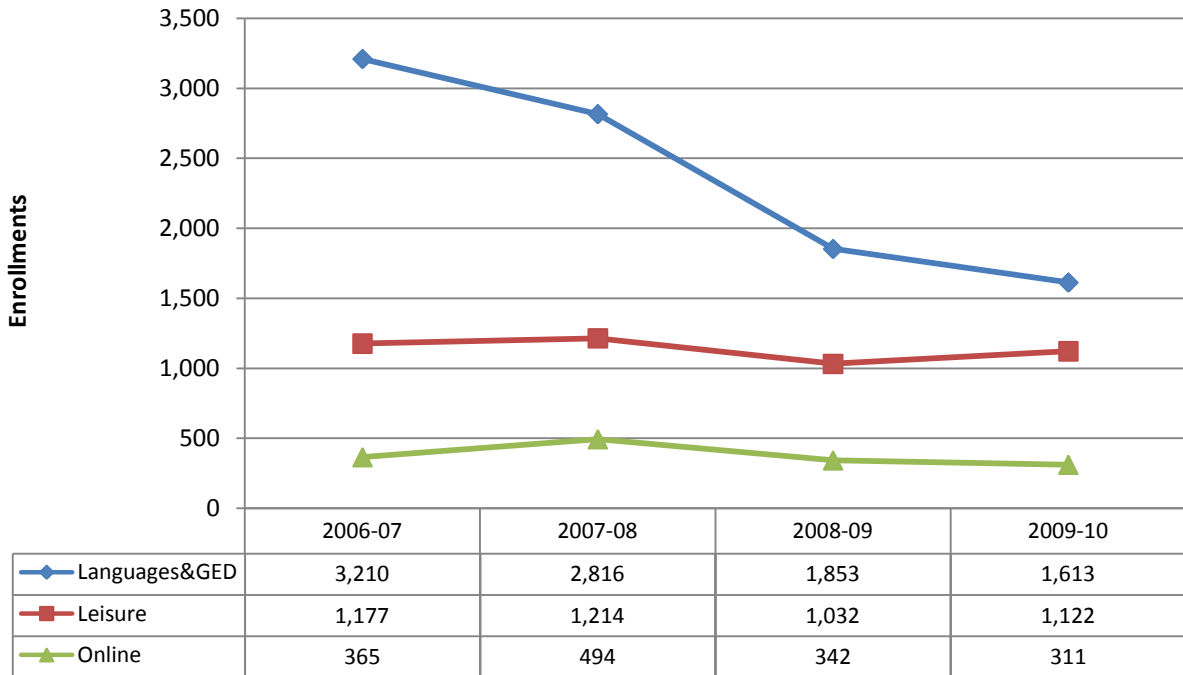


APPENDIX F: Course Enrollment by Program Area

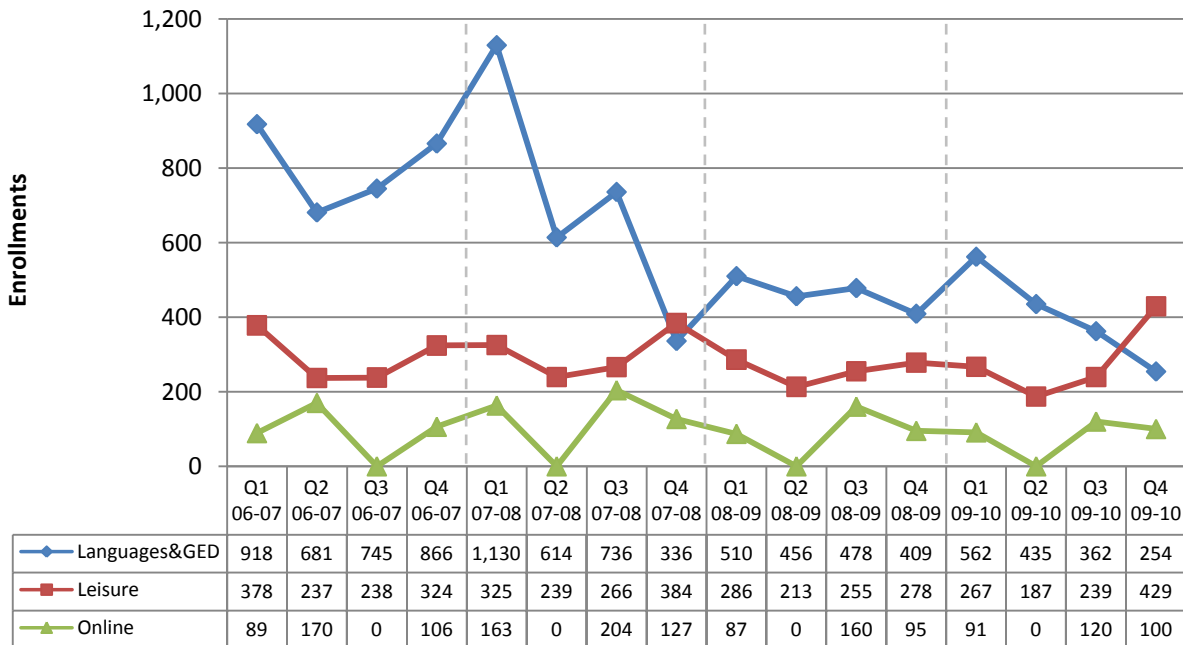
Data Source: WSRE002 Banner Reports, September 1, 2010



**Course Enrollments By Lifelong Learning Program Areas,
2006-07 to 2009-10**

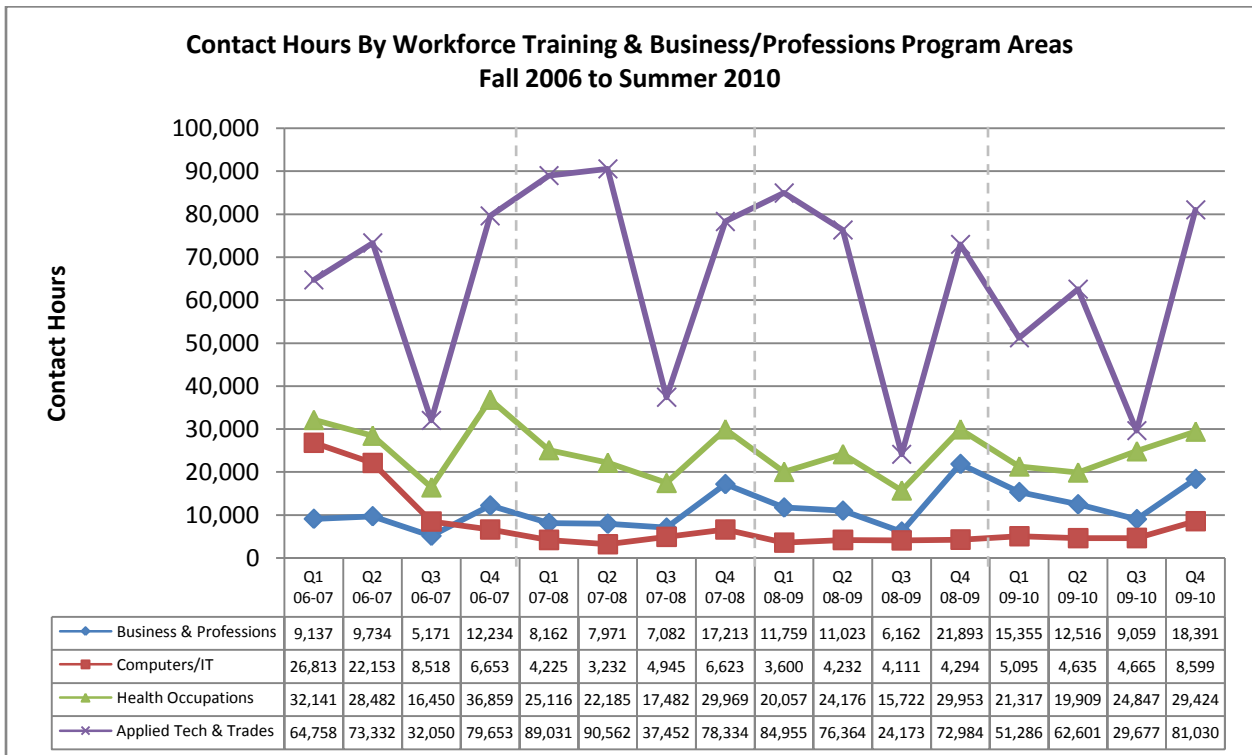
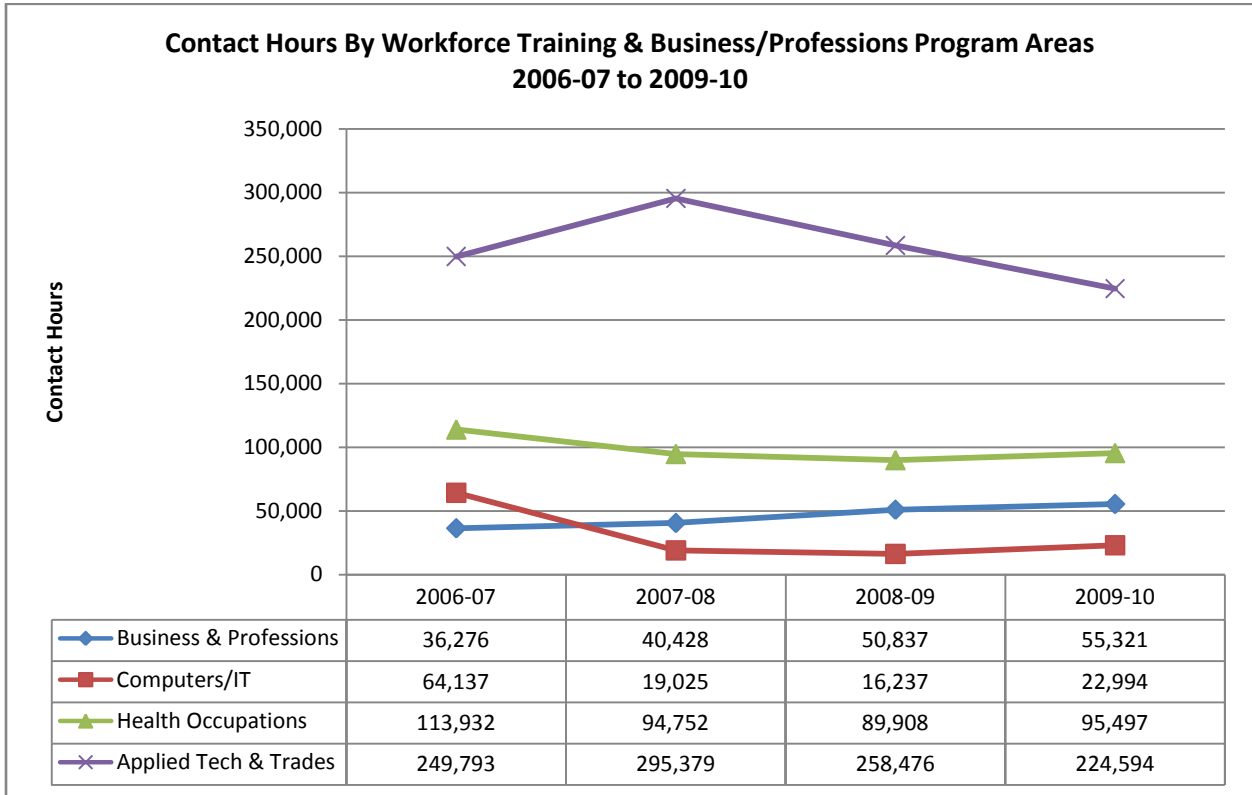


**Course Enrollments By Lifelong Learning Program Areas,
Fall 2006 to Summer 2010**

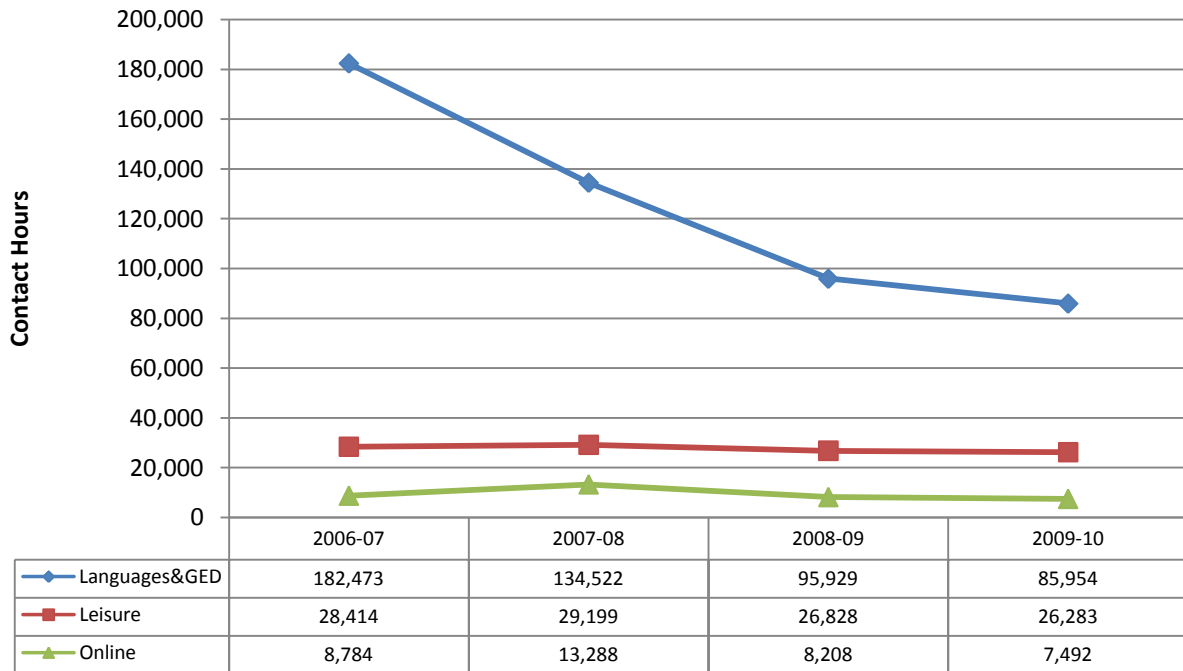


APPENDIX G: Contact Hours by Program Area

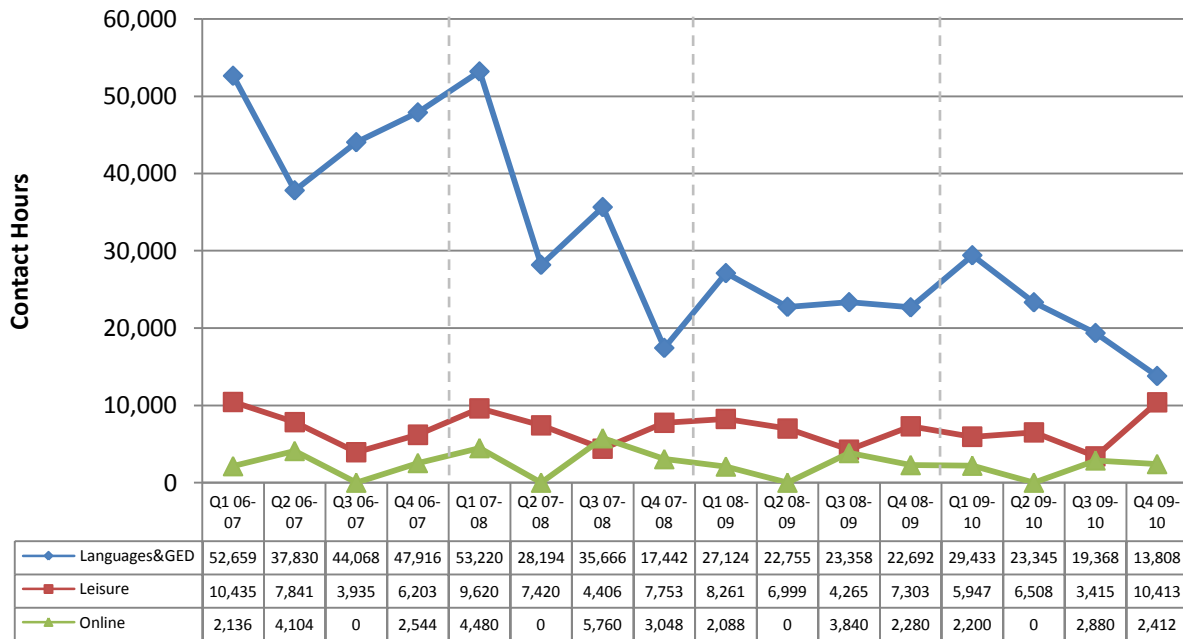
Data Source: WSRE002 Banner Reports, September 1, 2010



**Contact Hours By Lifelong Learning Program Areas,
2006-07 to 2009-10**

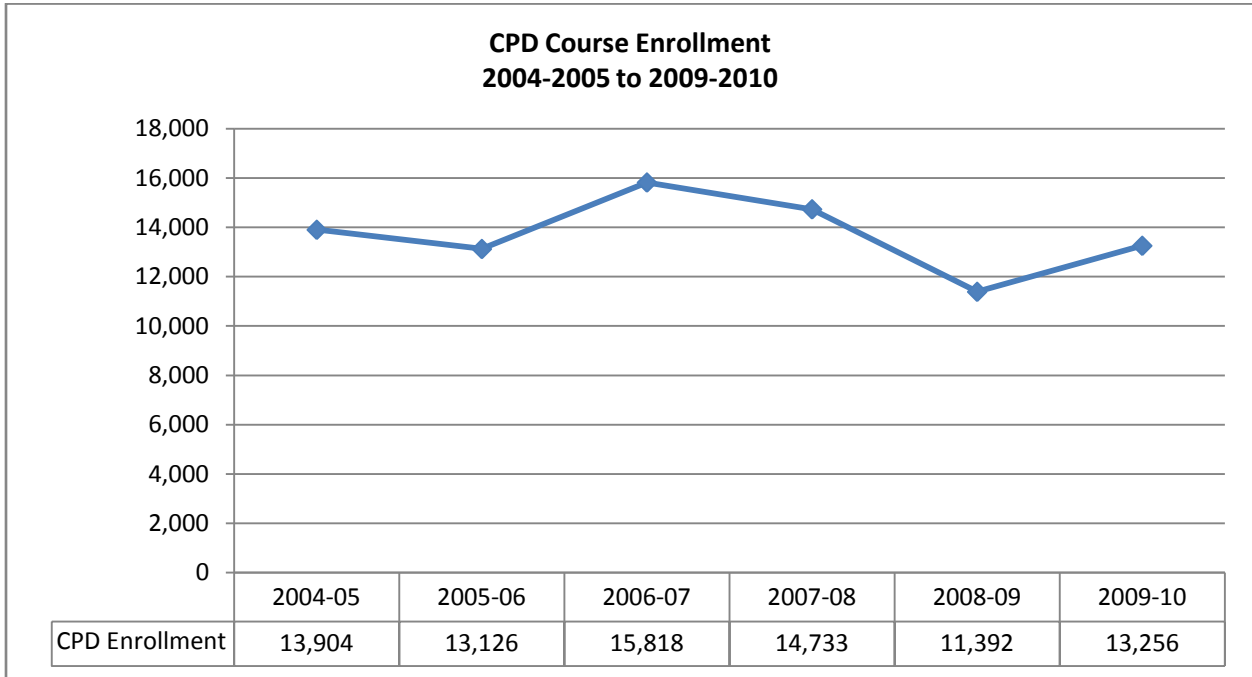
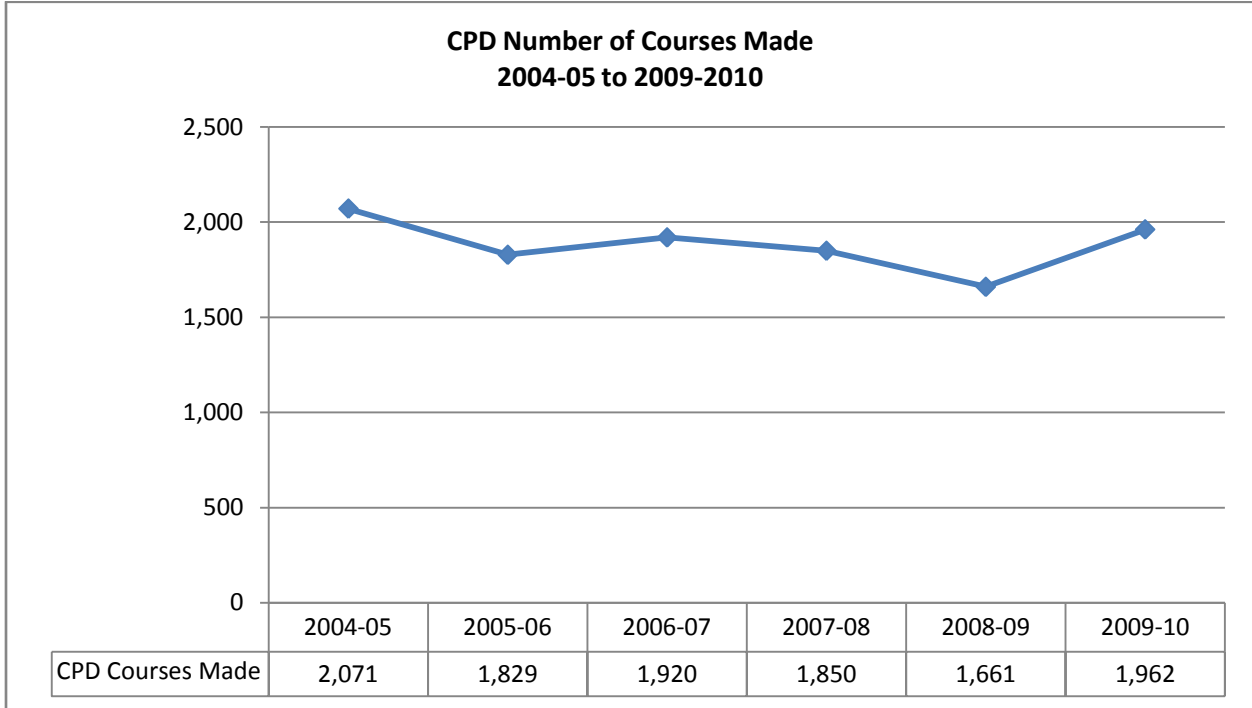


**Contact Hours By Lifelong Learning Program Areas,
Fall 2006 to Summer 2010**

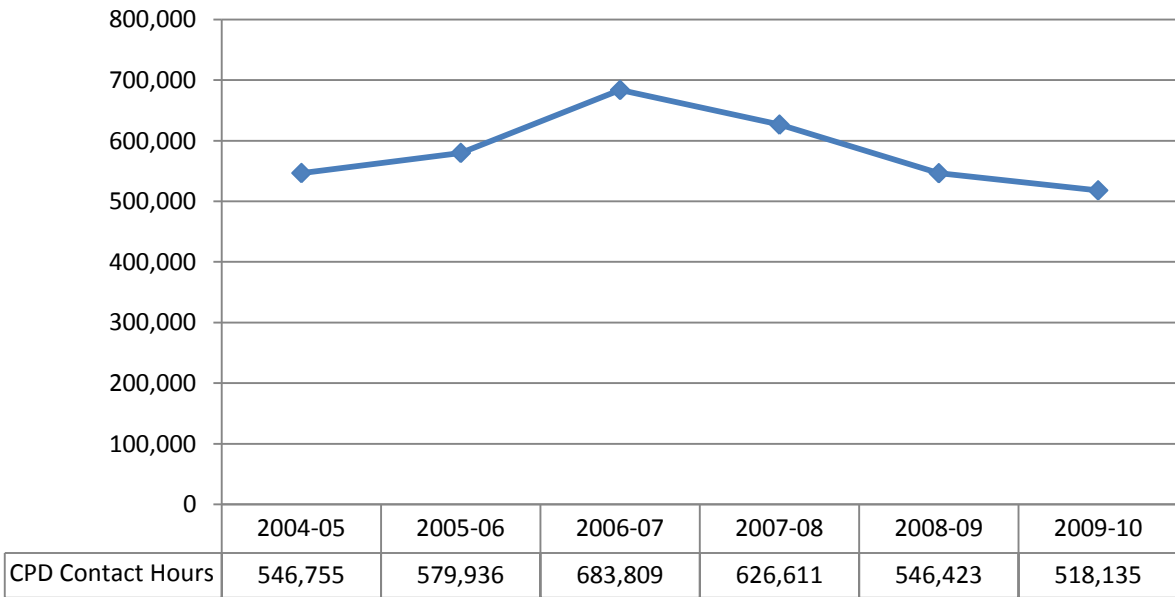


APPENDIX H: Instructional Annual Trend Comparison

Data Source: WSRE002 Banner Reports, September 1, 2010



**CPD Contact Hours
2004-05 to 2009-10**



APPENDIX I: Contract Training, Partnerships, and Grants

Contract Training

2007-08	2008-09	2009-10
Abitibi-Bowater	Abitibi-Bowater	Abitibi-Bowater
Associated Masonry Contractors of Houston	Associated Masonry Contractors of Houston	Associated Masonry Contractors of Houston
Dixie Chemical	Dixie Chemical	Dixie Chemical
GM Raytheon	GM Raytheon	GM Raytheon
Harris County Juvenile Probation Dept	Harris County Juvenile Probation Dept	Harris County Juvenile Probation Dept
Kaneka	Kaneka	Kaneka
Lubrizol	Lubrizol	Lubrizol
OxyVinyls	OxyVinyls	OxyVinyls
Pasadena ISD	Pasadena ISD	Pasadena ISD
Tapco Enpro International	Tapco Enpro International	Tapco Enpro International
	AES Deepwater	AES Deepwater
CSC Applied Technologies	CSC Applied Technologies	
Deer Park ISD	Deer Park ISD	
ExxonMobil	Exxon Mobil	
Georgia Gulf	Georgia Gulf	
ISP Technologies	ISP Technologies	
Jacobs Engineering	Jacobs Engineering	
Odfjell Terminals	Odfjell Terminals	
Pasadena Refining System	Pasadena Refining System	
Powell Electrical Systems	Powell Electrical Systems	
Raytheon	Raytheon	
Shell	Shell	
Sunoco	Sunoco	
Wyle Labs	Wyle Labs	
General Electric	BASF	Arkema
Ashland Group	Bay Architect	Bayer Crop Science
Base Line Data, Inc	Cimarron	Carpenter
Basell-Bayport	City of Deer Park	Celanese
BASF	Conam Inspection	Chemetall Foote
Bayer	Etech, Inc.	Dianal

Delta Tubular	Houston Refining	Dow Chemical
Dupont Bayport	Lee College	GE Energy
Galena Park ISD-North Shore HS	LyondellBasell	Gulf Coast Waste Authority
George I. Sanchez School	M & D Distributors	Haldor Topsoe
Haltermann's	Owens Corning	Hamilton Sundstrand
Hexion Specialty Chemicals	PL Propylene	Houston Area Urban League
J.D. Abrams, LP	PPG Industries	INEOS NOVA
L3 Communications	Shaw Pipeline	Kuraray America
Lockheed Martin	Sulzer Hickman	Lloyd's Register Capstone
Lyondell Bayport	Sulzer Turbo	Lloyd's Register of North America
Lyondell Houston Refining		Nissan Chemical
Lyondell LaPorte		Nisseki
ONEOK Hydrocarbon Southwest		Nova Molecular
Reed Educational Services		Sanyo Chemical
Rohm & Haas		SGT, Inc.
Seabrook Rotary		Sun Products
Texas Port Recycling		Total Petrochemicals
		United Space Alliance
\$894,112	\$567,631	\$526,501

Partnerships

2007-08	2008-09	2009-10
East Harris County Manufacturing Association - EHCMA	East Harris County Manufacturing Association - EHCMA	East Harris County Manufacturing Association - EHCMA
Economic Alliance - Port Region	Economic Alliance - Port Region	Economic Alliance - Port Region
Oceaneering	Oceaneering	Oceaneering
Pearland Chamber of Commerce	Pearland Chamber of Commerce	Pearland Chamber of Commerce
Raytheon Technical Services	Raytheon Technical Services	Raytheon Technical Services
Lockheed Martin	Lockheed Martin	
Wyle Labs	Wyle Labs	
	Michigan Institute of Aviation Technology - Power Technology Institute (MIAT/PTI)	Michigan Institute of Aviation Technology - Power Technology Institute (MIAT/PTI)
	Gulf Coast Partnership for Industry Networking GC-PIN	Gulf Coast Partnership for Industry Networking GC-PIN
		Associated Builders and Contractors
		Mid-Atlantic Maritime Academy
		Port of Houston Authority
		San Jacinto College High School Maritime Consortium
		United Space Alliance
		Zachry Industries - Plans for a three phase Multi-Skilled Worker Program

Grant Training

2007-08	Grant \$ Award	Grant \$ Administered	2008-09	Grant \$ Award	Grant \$ Administered	2009-10	Grant \$ Award	Grant \$ Administered
DOE Youth Village Training - (Harris County Juvenile Probation Department)	169,200	169,200	DOE Youth Village Training - (Harris County Juvenile Probation Department)	177,975	177,975	DOE Youth Village Training - (Harris County Juvenile Probation Department)	178,400	178,400
El Civics -(Clear Creek ISD- TEA)	32,400	32,400	El Civics -(Clear Creek ISD- TEA)	32,400	32,400	DOE El Civics - Student Success - (Clear Creek ISD- TEA)	51,065	51,065
Small Business Development Center - - (UH - Small Business Administration)	137,000	137,000	Small Business Development Center - - (UH - Small Business Administration)	137,000	137,000	Small Business Development Center - (UH - Small Business Administration)	159,474	159,474
TWC Manufacturing Skills Standards Council - (GC-PIN/ EHCMA)	323,715	107,905	TWC Manufacturing Skills Standards Council - (GC-PIN/ EHCMA)		107,905	TWC Manufacturing Skills Standards Council - (GC-PIN/ EHCMA)		107,905
Community Based Block Grant (CBDG) (City of Pasadena - HUD)	50,000	25,000	Community Based Block Grant (CBDG) (City of Pasadena - HUD)		25,000			
TWC Adult Technology for Limited English Proficiency (LEP) (Etech)	288,000	144,000	TWC Adult Technology for Limited English Proficiency (LEP) (Etech)		144,000			
TWC Association of Plant Inspection Professionals (APIP)(2 years)	3,008,000	2,267,560	TWC Association of Plant Inspection Professionals (APIP) (2 years)		740,440			
TWC Energy		6,000	TWC Energy Venture		6,000			

Venture - (GC-PIN)	12,000		- (GC-PIN)					
TWC WGMA (2 years)	987,620	493,810	TWC WGMA (2 years)		493,810			
			**PIBLS- (NSF-PFI)	193,859	148,859	**PIBLS - (NSF-PFI)		45,000
			**SEA -(2 nd of 5 years, NASA)	1,391,098	1,090,416	**NASA SEA - Strategic Education Alliance		300,682
			DOE Gear-Up -- (Pasadena ISD)	4,100	4,100			
			TWC Fast-Track - Process Operators - (Lee College)	20,000	20,000			
						TWC WGMA II Maritime (West Gulf Maritime Association)	441,978	441,978
						**Boeing-Exploring Space	38,500	38,500
						*DOL Community Based Job Training -(Lee)	465,589	
						DOE/FIPSE Maritime Equipment (Federal Appropriation)	400,000	75,000
						DOE/Harris County JJAEP - Juvenile Justice Charter School	18,800	18,800
						DOL *Alvin CC – LVN Training - (HGAC)	120,000	55,000
						DOL High Growth Training - (Lee & Brazosport)	4,722,919	35,000
						DOL NDT -(GC-PIN - HGAC)	800,000	Implement fall 2010
						DOL/CBJT Health		Implement

						Care	4,766,636	fall 2010
						DOL/HGAC ARRA Grant - Adult Dislocated Workers	692,000	450,000
						DOL/TWC/LEE GC-PIN (Additional Fund)	5,280	5,280
						JET/Job Building - Healthcare -(Alvin-THECB)	294,005	10,000
						SJC Foundation EV Camp	52,182	
						TWC SDF Aerospace Consortium II	607,185	230,000
						TWC SDF Center Point Energy - Employee Training	407,046	48,000
						TWC Skill for Small Business	200,000	
						TWC Summer Merit (Camps)	129,579	129,579
						TWC/DOL **Youth in Technology - (19mos)	230,984	153,998
						TWC/DOL Maritime 2010 - (7 Maritime Companies)	394,577	132,000
						TWC/SDF E. Harris County Manufactures Assoc - Petrochem	1,768,491	Implement fall 2010
						TWC/SDF In Partnership w/Turner Industry	251,305	Implement fall 2010
2007-08 Total	5,007,935	3,382,875	2008-09 Total	1,956,432	3,127,905	2009-10 Total	18,628,218	2,665,382

DOL – Department of Labor

DOE – Department of Education

TWC – Texas Workforce Commission

ARRA-American Recovery Act

HGAC-Houston-Galveston Area Council

SDF- Skills Development Fund

NDT – Non-Destructive Technology

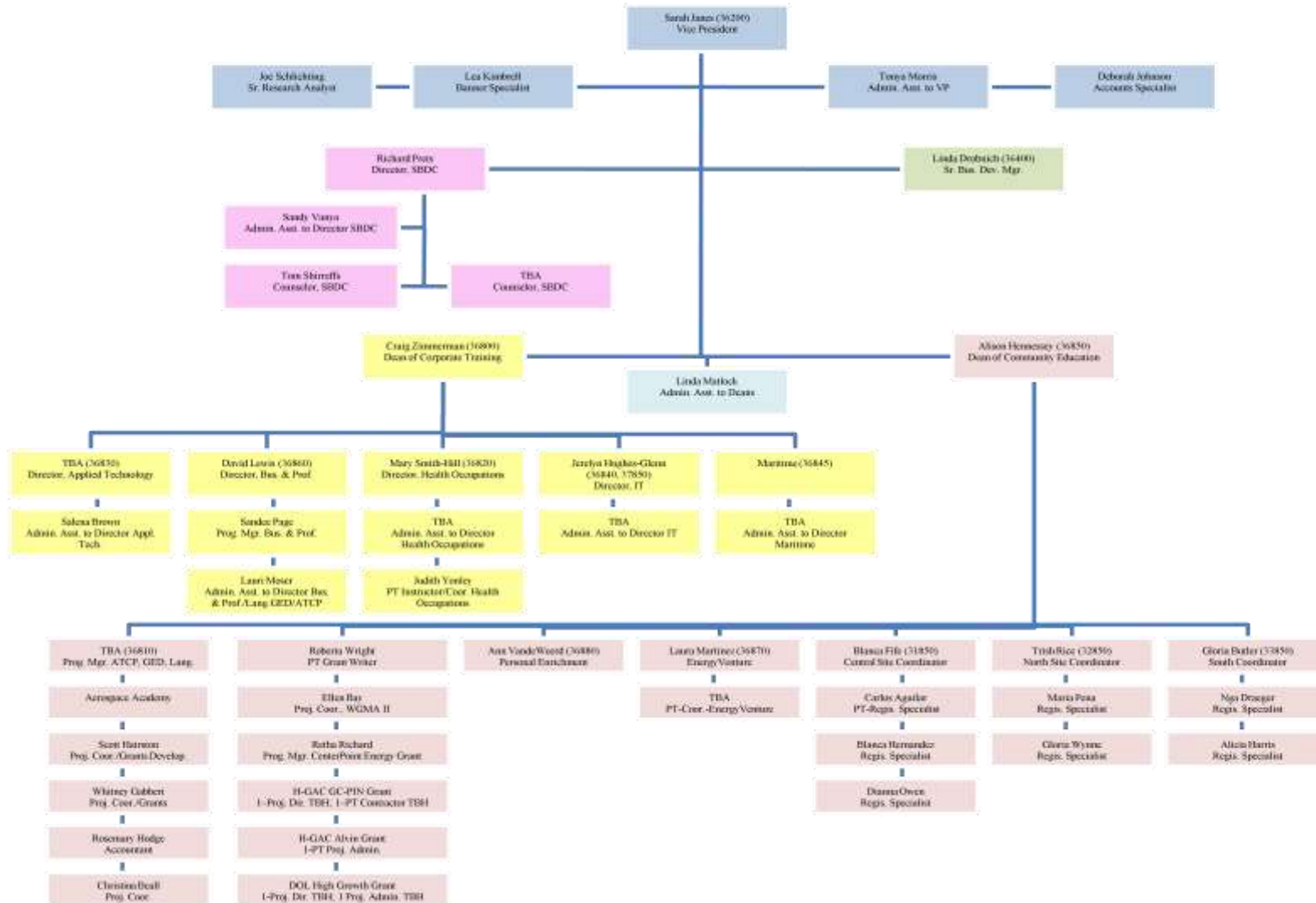
LVN – Licensed Vocation Nurse

** - Aerospace Academy Grant

* - Subcontractor

APPENDIX J: CPD Organizational Chart

CPD Organization Chart



9/13/2010