



COMPREHENSIVE REGIONAL NEEDS ASSESSMENT

Carl D. Perkins V – Strengthening Career and Technical Education for the 21st Century Act

Due Date: February 1, 2020

Regional Team Coordinators:

| | Name | Institution/School | Email |
|------------------------------|--------------|-------------------------------|--|
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Date: 01/30/20 Regional Team: Emporia

Secondary and postsecondary institutions shall not contract out the process of conducting the needs assessment.

Purpose

The purpose of this document is to provide a template to prepare the content of the regional needs assessment by:

- Explaining the purpose of the regional needs assessment
- Outlining the required components of the assessment
- Providing tools for identifying regional needs

By conducting regional needs assessment, the Regional Team will:

- Use evidence-based strategies to recognize needs of the regional industry
- Identify strengths and weaknesses of secondary and postsecondary CTE programs in the region
- Perform a root-cause analysis of gaps
- Make progress toward student success and employment

What is a comprehensive regional needs assessment?

A **needs assessment** is a systematic set of procedures used to determine needs, examine their nature and causes. A needs assessment is conducted to determine the needs of people – i.e., recipients of the services provided by an organization. In education, the recipients are students, parents and future employers. A comprehensive regional needs assessment consists of the following steps:

1. Identify participants on the Regional Needs Assessment Team (stakeholders)
2. Identify data sources to be analyzed. A list of required and allowable data sources is provided by the state.
3. Engage stakeholders in a review of focused data and analyze the data
4. Identify areas of growth and strengths (what is working)
5. Identify areas of opportunity (what is not working)

Why complete a comprehensive regional needs assessment?

The reauthorization of the Perkins Act through Perkins V requires that eligible recipients complete a regional needs assessment that must be included in the Perkins application. There are six components of the comprehensive regional needs assessment:

1. Evaluation of Regional Labor Market Data
2. Evaluation of student performance
3. Description of the CTE programs offered (size, scope, quality and aligned to in-demand industry sectors)
4. Evaluation of the progress toward implementing CTE programs and programs of study
5. Description of recruitment, retention and training for CTE educators.
6. Description of progress toward implementing equal access to CTE for all students, including special populations.

How often is a comprehensive regional needs assessment needed?

The needs assessment must be completed **every two years**, with a review of progress in the interim. The assessment must be **completed prior** to the completion of the grant application and submitted with the application. The regional needs assessment should be part of an on-going performance management cycle.

Who should participate in the comprehensive regional needs assessment process?

Local recipients are required to engage a diverse body of participants who will plan and implement the regional needs assessment. The Regional Needs Assessment Team is comprised of local stakeholders who will develop, review and analyze assessment results to support cross-sector coordination. Perkins V requires, at a minimum, the following participants to engage in the initial needs assessment, local application development and on-going consultation [Sec.134 (d) and (e)]:

1. CTE program representatives at the secondary and postsecondary levels
 - Teachers
 - Faculty
 - Administrators
 - Career guidance counselors and advocates
 - Advisement professionals
 - Specialized instructional support specialists and paraprofessionals
 2. State or local workforce development board representatives
 3. Representatives from a range of local businesses and industries
 4. Parents and students
 5. Representatives of special populations
 6. Representatives from agencies serving at-risk, homeless and out-of-school youth.
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Process:

1. Establish a Regional Needs Assessment Team
 - Perkins V requires the needs assessment to be completed in consultation with specific stakeholders. Page 4 of this document lists all required stakeholders. **All groups listed on page 4 must be a part of the Regional Needs Assessment Team.**
 2. Assign two co-coordinators for the Regional Team – one from secondary education and one from a postsecondary institution (Page 3 and 4)
 3. Gather, review and analyze data (state staff will provide required data sources and a list of optional resources).
 4. Convene the Regional Team to write the needs assessment (Each Team must **meet at least once** throughout this process).
 5. Complete the needs assessment Template
 - i. All steps and all parts are required
 - ii. Incomplete assessments will not be approved
 - iii. Add rows to tables as needed
 - iv. Include the data analysis documents (required)
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Template:

The needs assessment Template outlines all of the required steps:

STEP 1: Analysis of Labor Market Information

Part 1: Utilize the Labor Market Analysis Tool (Excel)

Part 2: Use additional approved sources of data and compare the data to Part 1 findings.

Part 3: Bring the Regional Team together to discuss the findings from Parts 1 & 2

Part 4: Based on the input from local stakeholders, use this template to provide answers to the regional needs assessment questions

STEP 2: Analysis of Student Performance

STEP 3: Analysis of Programs

Part 1: Size, Scope and Quality

Part 2: Progress Toward Implementing Programs of Study

Part 3: Recruitment, Retention and Training of CTE Educators

Part 4: Progress toward Improving Access and Equity

Career and Technical Education (CTE) Program Comprehensive Regional Needs Assessment Tool

Use of Perkins V funding is based on the results of the comprehensive regional needs assessment. **Activities and expenditures** should not be included in a grant application if the eligible recipient **cannot** demonstrate a need based on the assessment.

The needs assessment must be completed every two years with a review of progress in the interim. The assessment must be completed prior to completion of the grant application. Local applications will not be accepted without the corresponding regional needs assessment.

| | |
|---|---|
| Regional Team | |
| Name: <u>Emporia Region Comprehensive Needs Assessment Team</u> Date: <u>2/1/2020</u> | |
| Needs Assessment Lead Co-Coordinators: | Contact Information: |
| Secondary: Stella Tharp | Ottawa High School CTE Coordinator, College and Career Specialist, <u>tharps@usd290.org</u> |
| Postsecondary: Steve Loewen | Flint Hills Technical College Vice President of Instructional Services, <u>sloewen@fhct.edu</u> |

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|---|-----------------|--|-------|
| Administration | | Services- Flint Hills Technical College | |
| Representatives of Special Populations | Craig Evans | COF- Ottawa | <hr/> |
| | Joshua Robinson | Homeless Liaison – USD 290 Ottawa | <hr/> |
| | Heather Wagner | Homeless Liaison, Students’ Family Resource Specialist – USD 253 Emporia | <hr/> |
| | Ali Macias | Jobs for America (JAG) Specialist – USD 253 Emporia High School | <hr/> |
| Career and Guidance Counselor | Melissa Oram | Central Heights Counselor | <hr/> |
| Students | | Ottawa High School | <hr/> |
| | | Flint Hills Technical College, Technology Student | <hr/> |
| Community | Sara Caylor | City of Ottawa Commissioner | <hr/> |
| Business and Industry | Caitie Stineman | Human Resources Director Presbyterian Manor | <hr/> |
| | Kristine Noonan | Life Center of Burlington | <hr/> |
| | Roxy Van Gundy | Lyon County 911 | <hr/> |

| | | | |
|---|-----------------|--|-------|
| | Janice Huffman | Lyon County | _____ |
| | Sheri Knight | Flint Hills Community Health Center | _____ |
| | Lynn Madsen | Tyson Foods | _____ |
| Workforce Development | Dylan Wren | Kansas Works Southeast Center Operations Manager | _____ |
| Parents | Lori Moore | Parent of HS Student | _____ |
| Other-(Data Support, Admin Assistant, HR, Business Office, etc.) | Denise Gilligan | Director of Information Resources & Assessment - Flint Hills Technical College | _____ |

STEP 1: Analysis of Labor Market Information

Perkins V Section 134(c)(2)(B)(ii)

The local needs assessment shall include...

(B) A description of how career and technical education programs offered by the eligible recipient are—

(ii) (I) aligned to State, regional, Tribal, or local in-demand industry sectors or occupations identified by the State workforce development board described in section 101 of the Workforce Innovation and Opportunity Act (29 U.S.C.3111) (referred to in this section as the ‘State board’) or local workforce development board, including career pathways, where appropriate; or

(II) designed to meet local education or economic needs not identified by State boards or local workforce development boards.

What Information Should Locals Collect: Labor Market Alignment

What does the law say?

The needs assessment will include a description of how CTE programs offered by the eligible recipient align to state, regional, Tribal, or local in-demand industry sectors or occupations identified by the state workforce development board or local workforce development board, including career pathways, where appropriate. The needs assessment may also identify programs designed to meet local education or economic needs not identified by state boards or local workforce development boards.

What does the law mean?

The law requires an analysis of how CTE programs are meeting workforce needs and provides eligible recipients with multiple ways to demonstrate labor market demand, from a combination of state and local sources.

Part 1: Utilize the Labor Market Analysis Tool (Excel) provided by the state to assess the labor market in the region. The Excel Spreadsheet contains data for:

- Secondary Pathways
- Postsecondary Programs
- Additional Optional Data Resources

1. Kansas Department of Labor data and program data provided by the state must be used in the assessment.
2. Regional Teams can use additional sources if they wish to supplement the labor data or provide additional evidence of regional needs.
3. As each Team populates the fields in the spreadsheet, Excel will create a bubble chart which visually represents each one of the institution’s programs or industry demand for programs. *Please do not delete, rename or add columns in the spreadsheets, as all the data is necessary for the creation of the chart.*

Part 2: Use additional approved sources of data

Part 3: Bring the Regional Team together to discuss the findings from Parts 1 and 2

Part 4: Based on the input from local stakeholders, use this template to provide answers to the regional needs assessment questions

Based on the information determined in the abovementioned process, describe the strengths and needs for the region in the following pages. Add rows as needed.

What programs and pathways in the region align with the labor market needs?

| Strengths | Gaps |
|---|--|
| <p>All of the pathways listed below are currently offered in this region and aligned to the Kansas labor market data provided through KSDE, KBOR, and the Emporia Workforce Center meeting high wage, high demand, or industry need field.</p> <p>Due to the wide diversity of communities involved with each of the participating secondary school districts within our region, one strength that stood out is the variety of pathways offered to support the workforce needs and student interests.</p> <p>The other major pathways were indicated in the Top 10 Local High Demand Wage Occupations in the Southeast & Northeast Regions according to Kansas Career Navigator data:</p> <ul style="list-style-type: none"> • Health Science • Business Management & Entrepreneurship • Business Finance, Marketing • Teaching/Training • Programming and Software <p>Data indicators point to the following pathways as being aligned with labor market needs from data provided by KSDE, KBOR, and the Emporia’s Regional Needs Analysis Data document: Animal Science, Business Finance, Business Management & Entrepreneurship, Teaching/Training, Engineering & Applied Mathematics, Government & Public Administration, Health Science, Restaurant & Event Management, Travel & Tourism, Early Childhood Development & Services, Family, Community & Consumer Services, Programming & Software Development, Corrections, Security, Law & Law Enforcement, Manufacturing, Marketing, Mobile Equipment Maintenance, Plant Systems, and Construction & Design.</p> | <p>Business and industry in the Ottawa area are saying the greatest need is a workforce. Therefore, a major gap revolves around the 50% of students who graduate high school, but do not go on to earn any kind of post-secondary skill attainment. The pool of workers is so small that it is difficult to hire individuals to meet the demands and needs of local business.</p> <p>Gaps include the following:</p> <p>How different locations (school district, county or city) in our region have different needs and how can the needs be identified and then met. Collaboration between the secondary institutions, post secondary institutions, and state workforce programs located within the region need to form partnerships that address the areas of concern put forth by business.</p> <p>A second gap on the secondary side is the collection of data by all districts. Consistent reporting by all institutions needs to have a high priority so reliable and accurate data can be shared. In addition, data provided by KSDE/KBOR is based on 2016-2018 results, which may not reflect current reality in secondary schools.</p> |

| Strengths | Gaps |
|--|--|
| <p>Due to the location of the Emporia Region secondary and post-secondary institutions in relation to Workforce Centers and the way that the Regional Comprehensive Local Needs Assessment (CLNA) Teams were developed, the Emporia Region institutions are providing graduates to the workforce much beyond the northern part of Region 5 (Southeast Kansas) where they are located. The regional institutions are also adjacent to Workforce Areas 1 (mainly North Central Kansas), 2 (Northeast Kansas), and 3 (Kansas City Area), as well as being in close proximity to Workforce Area 4 (South Central Kansas). This means that the graduates in the Emporia Region are both providing skilled labor to the workforce across the state and having many employment opportunities awaiting them in fairly close proximity to their hometown or where they received their education (many of which are outside of the Southeast Kansas Region).</p> | |
| <p>Of the 20 programs of study that Flint Hills Technical College delivers, twelve (12) of them meet the criteria for being High Wage, High Demand and/or Industry Needed Fields (where current concentrators supply less than 50% of the demand in job openings) for the Southeast Kansas Labor Market Data. These programs are Business Technology, Computer Program Design and Development, Computerized Machine Tool Engineering, Dental Hygiene, Health Occupations Technology, Healthcare Administration/Management, Hospitality/Culinary Arts, Industrial Engineering Technology, Network Technology, Power Plant Technology, Practical Nursing and Welding Technology. Four of the remaining programs (Automotive Technology, Dental Assisting, Emergency Services Technology, and Graphic Arts Technology) show either High Wage or Industry Needed characteristics when looking across the state of Kansas Labor Market data. Two programs do not yet have Labor Market Data. Interactive Multimedia Design is due to the newness of the occupational field, while Hospitality Dietary Management is a new program to FHTC. One program (Emergency Dispatch Technology) needs to be reviewed both from an enrollment and demand perspective. The 20th program is Technical Studies, which because of its design, has no consistent degree plan and no link to specific labor data.</p> <p>The labor market data for post-secondary and secondary programs are</p> | <p>Emergency Dispatch Technology doesn't have existing labor market or enrollment data to justify the continued existence of the program. It is possible that the program, particularly the courses that are specifically related to dispatcher skills, could be added into a revised Emergency Services Technology (EST) program, developed into a specialized track within the EST program or some other collaborative strategy to make the program viable. It could also be considered for course delivery only as a non-credit bearing offering.</p> |

| Strengths | Gaps |
|--|------|
| listed in the document “Emporia’s Regional Needs Analysis Data” in Appendix 1. | |

According to the data analysis, what programs/pathways (if any) are not offered but are needed in the region?

| Program | Evidence from Kansas Labor Market Data | Evidence from Regional Sources |
|--|--|---|
| <p>Based on the information shared with the committee, the following pathways show a need but are not offered in the regions:</p> <ul style="list-style-type: none"> • Agribusiness Systems • Food Products & Processing Systems • Network Systems <p>Other pathways to consider would be:</p> <ul style="list-style-type: none"> • Aviation Production • Fashion, Apparel & Interior Design <p>These pathways are not offered but have a small number of openings in the region.</p> <p>Only 2 schools offer one of each of the following pathways:</p> <ul style="list-style-type: none"> • Information Support and Services • Energy | <p>Kansas Navigator indicates that for the SE Region, Electrical Power-Line Installers and Repairers is ranked 8th and also appears as the 10th ranked career for the NE region.</p> <p>According to data presented on the KBOR site for Total Openings and Wages document shows a need in these areas for the state of Kansas:</p> <ul style="list-style-type: none"> • Agribusiness Systems - 645 openings • Energy - 265 openings • Food Products & Processing Systems - 1374 openings • Network Systems - 1079 openings • Aviation Production - 516 openings • Fashion, Apparel & Interior Design - 390 openings | <p>According to the state Economic Council, entry-level jobs that fall into the Energy pathway pay more than \$17/hour.</p> <p>From the data presented on the KBOR site for Total Openings and Wages document shows a need in these areas for the Northeast and Southeast Regions:</p> <ul style="list-style-type: none"> • Agribusiness Systems - 114 openings • Food Products & Processing Systems - 233 openings • Network Systems - 226 openings • Aviation Production - 20 openings • Fashion, Apparel & Interior Design - 53 openings • Energy - 100 openings • Information Support & Services- had 0 Concentrators with 2128 openings in the state of Kansas and 463 openings in the NE/SE regions. |
| | <p>From the data presented on the KBOR site for Total Openings and Wages document for both the SE and NE for the mentioned 7 pathways identified a total of 1,642 openings exist.</p> | |

| Program | Evidence from Kansas Labor Market Data | Evidence from Regional Sources |
|--|--|---|
| <p>Data from a couple of Emporia Region Team meetings indicated several programs/pathways that should be considered for future implementation. These recommendations came from both business & industry and education personnel. The programs/pathways for future consideration are Logistics; Cosmetology; Heating, Ventilation and Air Conditioning; Plumbing; Fire Science; Auto Collision Repair; Plumbing; Construction; Ag-Related Programs; Medical-Related Programs (like the Associate Degree in Nursing; Welding (certifications for a high school Ag shop); Trucking/CDL; Early Childhood; and Wind/Green Technologies.</p> | | <p>Evidence of needed programs/pathways was gathered at three different meetings of members of the Emporia Region’s Comprehensive Local Needs Assessment (CLNA) Team or meetings of people from communities whose educational institutions are part of the Regional CLNA Team. These meetings occurred on November 13 at the Burlington Public Library, December 4 at the FHTC Main Conference Center and January 16 at Ottawa High School.</p> |
| <p>Several Southeast Kansas occupational/program areas show great need from US labor data for Kansas, including: Teachers and Teacher Assistants; Registered Nurses; General & Operations Managers; and Bookkeepers, Accounting and Auditing Clerks. While Teachers and General Operations Managers require a bachelor’s degree, the teaching assistants, registered nurses and bookkeeping/accounting/auditing clerks may be programs that FHTC could potentially provide.</p> | <p>In looking at the data that for Kansas (and specifically Southeast Kansas) from the Employment Projections of the US Bureau of Labor Statistics (accessed from the Kansas Board of Regents site), specific programs (occupational areas) noted are ones which require some level of education that goes beyond a high school diploma and which had average total annual openings of 80 or more. The labor market data for post-secondary and secondary programs are referenced in the link “Secondary – Total Openings and Wages” on the Kansas Board of Regents website.</p> | |

What programs/Pathways are offered in the region, but are not supported with the local labor data?

| Program/Pathway | Reason for offering these Programs/Pathways | Kansas Labor Market Data or Local Labor Data Source |
|--|---|---|
| <p>Pathways offered although they are not supported by local labor data:</p> <ul style="list-style-type: none"> • Comprehensive Agriculture Science Pathway • Graphic Design • Power, Structural & Technical Systems • Web & Digital Communications • Digital Media • BioChemistry • BioMedical • Aviation Maintenance | <p>These pathways are being offered based on global market data, and more importantly, student interest. Although local labor data may not show a need, students need to learn skills that will assist their career plans regardless of geographical locations. The Career Pathway framework helps students explore their interests, build foundational career skills that are applicable in multiple fields, and gain work experience in a variety of career fields.</p> <p>Although pathways offered may not meet a regional need, they do meet a need in the state of Kansas. Specifically, Agriculture labor data is not encompassing and not always reflective of the true labor need throughout the state.</p> <p>The creation of the new Aviation Maintenance Pathway will meet the needs of the local community in the northern part of our Region.</p> | <p>According to Kansas Career Navigator Data, none of the mentioned pathways are in the 10 career openings for either region.</p> <p>Information shared from the Secondary-Total Openings and Wages document located on the KBOR Perkins website indicates the following data:</p> <ul style="list-style-type: none"> • Comprehensive Agriculture Pathway has 75 Concentrators in the region and 0 job openings noted in the data, • Graphic Design Pathway has 112 Concentrators with 229 openings for the state of Kansas and a total of 7 openings in the NE/SE regions • Power, Structural & Technical Systems Pathway has 215 Concentrators with 389 openings for the state of Kansas and a total of 90 openings in the NE/SE regions. • Web & Digital Communications indicates a high student interest and is a high wage option, with 298 Concentrators and 119 openings in the state of Kansas, but only 1 opening in the NE/SE Region. • Digital Media Pathway has 52 Concentrators with 492 openings in the state of Kansas and 18 openings in the NE/SE regions. • BioChemistry Pathway has less than 5 Concentrators with 54 openings for the state of Kansas and 5 openings in the |

| Program/Pathway | Reason for offering these Programs/Pathways | Kansas Labor Market Data or Local Labor Data Source |
|---|---|---|
| | | <p>NE/SE regions.</p> <ul style="list-style-type: none"> • BioMedical indicates a high student interest with 48 Concentrators and 337 openings in the state of Kansas, but only 1 opening in the NE/SE Region <p>According to the Opportunity Guide Local Area V, published 2019 by Southeast KansasWorks, 13% of Emporia residents commute outside of Lyon County for employment. Therefore, we need to prepare our students for employment opportunities in several regions.</p> |
| <p>The Emergency Dispatch Technology (DIS) program is listed in the Course Catalog at FHTC and offered infrequently, although no student has enrolled in the program since 2014. The program is currently on “Inactive Status” in the Program Inventory for the state’s data system. Specific courses in the program have been made available in case of community need, but there has been no utilization of the dispatcher courses since the last program graduate in 2014.</p> | <p>The program was originally requested from the supervisors of the dispatch services in Lyon County (Police, Fire and Emergency) in 2008. FHTC created a 20-credit hour technical certificate program, the Board of Regents approved it and the courses have been delivered, with the County initially offering scholarships students enrolling in the program. While most of the courses in the Emergency Dispatch Technology (DIS) program are also delivered for other programs, the DIS 101 Emergency Medical Dispatcher, DIS 110 Fire Services Clinicals, DIS 111 City Law Enforcement Clinicals, and DIS 112 County Law Enforcement Clinicals are specific to the DIS program.</p> | <p>Over the course of 11 academic years from the fall 2008 to spring 2019, less than 5 students have been enrolled in the program. Of those enrolled students, 75% of them completed the technical certificate. DIS Program statistics and trends for the past ten years are listed in the linked document. The program data for enrollments and completers is listed in the document “Emergency Services Enrollment Trends” in Appendix 2.</p> |

STEP 2: Analysis of Student Performance

Perkins V Section 134(c)(2)(A)

The local needs assessment shall include...

*(A) An evaluation of the performance of the students served by the eligible recipient with respect to State determined and local levels of performance established pursuant to section 113, including an evaluation of performance for special populations** and each subgroup described in section 1111(h)(1)(C)(ii) of the Elementary and Secondary Education Act of 1965.*

What Information Should Locals Collect: Student Performance Data

What does the law say?

The needs assessment will include an evaluation of the performance of the students served by the local eligible recipient with respect to state-determined and local performance levels, including an evaluation of performance for special populations.**

What does the law mean?

The needs assessment must contain an evaluation of CTE concentrators' performance on the core performance indicators. While eligible recipients already are required to do this as part of their local plans under Perkins IV, the evaluation now includes special populations.**

** Because the disaggregated data on special population subgroups is not available at this time, the needs assessment's student performance analysis will be based on the overall performance of secondary students and program-level performance of postsecondary students. Each subsequent assessment (every two years) will include an evaluation of performance for each subgroup and each special population for both secondary and postsecondary institutions.

Each secondary and postsecondary institution will receive their student performance data based on the data submitted to the state. Program-level data is only available for postsecondary institutions. Secondary schools can pull Pathway-specific data from Pathways system for their assessment. The Regional Needs Assessment Team must meet and evaluate the student performance strengths, gaps, and goals for improvement based on the data **for the entire region.**

Postsecondary Performance

1P1 – Postsecondary Retention and Placement

The percentage of CTE concentrators who, during the second quarter after program completion, remain enrolled in postsecondary education, are in advanced training, military service, or a service program that receives assistance under title I of the National and Community Service Act of 1990 (42 U.S.C. 12511 et seq.), are volunteers as described in section 5(a) of the Peace Corps Act (22 U.S.C. 2504(a)), or are placed or retained in employment.

2P1 – Earned Recognized Postsecondary Credential

The percentage of CTE concentrators who receive a recognized postsecondary credential during participation in or within 1 year of program completion.

3P1 – Nontraditional Participation

The percentage of CTE concentrators in career and technical education programs and programs of study that lead to non-traditional fields.

Secondary Performance

1S1 – Four-year Graduation Cohort Rate

The percentage of CTE concentrators who graduate high school, as measured by the four-year adjusted cohort graduation rate (defined in section 8101 of the Elementary and Secondary Education Act of 1965).

2S1 – Academic Proficiency in Reading/Language Arts

CTE concentrator proficiency in the challenging state academic standards adopted by the state under section 1111(b)(1) of the Elementary and Secondary Education Act of 1965, as measured by the academic assessments in reading/language arts as described in section 1111(b)(2) of such Act.

2S2 – Academic Proficiency in Mathematics

CTE concentrator proficiency in the challenging state academic standards adopted by the state under section 1111(b)(1) of the Elementary and Secondary Education Act of 1965, as measured by the academic assessments in mathematics as described in section 1111(b)(2) of such Act.

2S3 – Academic Proficiency in Science

CTE concentrator proficiency in the challenging state academic standards adopted by the state under section 1111(b)(1) of the Elementary and Secondary Education Act of 1965, as measured by the academic assessments in science as described in section 1111(b)(2) of such Act.

3S1 – Post-Program Placement

The percentage of CTE concentrators who, in the second quarter after exiting from secondary education, are in postsecondary education or advanced training, military service or a service program that receives assistance under title I of the National and Community Service Act of 1990 (42 U.S.C. 12511 et seq.), are volunteers as described in section 5(a) of the Peace Corps Act (22 U.S.C. 2504(a)), or are employed.

4S2 – Program Quality – Attained Postsecondary Credits

The percentage of CTE concentrators graduating from high school having attained postsecondary credits in the relevant career and technical education program or program of study earned through a dual or concurrent enrollment or another credit transfer agreement.

5S1 – Nontraditional Program Concentration

The percentage of CTE concentrators in career and technical education programs and programs of study that lead to non-traditional fields.

Complete the tables on the following pages. Add rows as needed.

Based on the secondary and postsecondary performance data, what are the region’s strengths in student performance?

| Strengths | How are these strengths being sustained in the region? | Local Example |
|--|--|--|
| <p>Based on 2016, 2017, and 2018 Regional average data, the following indicators reflect regional strengths in these areas: 1S1-99.6%, 3S1- 96.6%, 4S2 71%</p> | <ul style="list-style-type: none"> • 1S1 - Graduation rate <ul style="list-style-type: none"> ○ Students are offered a variety of CTE programs that align with student interest and workforce demand. | <p>(1S1) USD 253 utilizes Individual Plan of Study to help personalize and target specific courses to meet student interests and graduation requirements.</p> |
| | <ul style="list-style-type: none"> • 3S1 - Placement of Concentrators Who Exited <ul style="list-style-type: none"> ○ Students are entering post-secondary programs, military, or the workforce upon graduating | <p>(3S1) USD 253 utilizes year 13 follow-up data in collaboration with the college Clearinghouse, FHTC and ESU. Ottawa High School utilizes the follow up data in collaboration with Neosho County Community College and other post-secondary institutions based upon the needs of the student.</p> <p>Within USD 290, additional programs are offered for students to complete core coursework in an alternative setting but still retaining the opportunity to take CTE courses to finish pathways and gain skills. This has contributed to our rise in graduation rates. OHS graduation rate for 2018 is 88.2% which reflects a gain in graduation rate over the last four years.</p> |

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| | <ul style="list-style-type: none"> • 4S2 - Post-Secondary credits attained by concentrators who exited <ul style="list-style-type: none"> ○ Students are earning post-secondary credit in their relevant CTE program. | <p>(4S2) USD 253 offers articulation agreements with multiple post-secondary institutions. We offer approximately 25 CTE dual-credit courses through FHTC & ESU at no or reduced cost to the student. Students can also earn CTE credits online through Allen County Community College & FHTC.</p> <p>In conjunction with NCCC, USD 290 has established the C3 initiative which allows students to enroll in classes at a reduced fee, allowing students the opportunity to graduate with an Associates Degree along with a high school diploma.</p> |
| <p>For post-secondary performance indicators, FHTC has been historically strong in both the 1P1 Post-Secondary Placement % and 2P1 Credential, Certificate or Degree % core indicators. For the past two years (FY '18 and '17), FHTC has had an overall placement percentage of 96% for its concentrators—compared to a state performance goal of 91% or 90%. For the 2P1 percentage, FHTC has had an overall percentage of 84% (FY '17; FY '18 data not yet available), compared to the state's performance goal of 83%. The 1P1 and 2P1 post-secondary performance indicators (called Perkins Core Indicators by the state) are shown</p> | <p>Several factors come to mind in how these strengths are being sustained at FHTC. First and foremost is the quality and longevity of faculty in the CTE programs at FHTC. Looking strictly at certification success rates over the past 3 years, FHTC has had an overall 93.7% rate (number of passed certification exams divided by total number of certification exams taken) in FY '19, a 95% rate in FY '18 and a 90.3% success rate in FY '17. The college's overall success rate average for the three years has been 93.6%. This rate can only happen with quality teaching and preparation from the faculty. As well, the 36 full-time CTE faculty average over 8 years of teaching at FHTC, with 14 faculty having 10 or more years of experience. This has allowed for faculty to be proficient in both their occupational area, as well as in the teaching profession. It also helps in the establishment and maintenance of the longer-term relationships with business and industry that help student performance in a variety of ways. Another strength is in the regular meeting of all</p> | <p>Several FHTC programs have shown prowess in both the 1P1 and 2P1 core indicators in the same year by having both percentages greater than the overall institutional average. The programs in FY '17 with percentages average above FHTC's (96% for 1P1 and 84% for 2P1) average were the Interactive Multimedia Design, Dental Assisting and Practical Nursing programs. Programs in FY '16 with both indicators above the FHTC average (94% for 1P1 and 81% for 2P1) included Automotive</p> |

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| <p>in the document “Emporia Region Data for Needs Assessment – Post-Secondary Indicators”, which is in Appendix 3.</p> | <p>FHTC programs of study with a program advisory committee (PAC), which has led to the success rate for completion of degrees/certificates and the placement/employment of graduates for the programs. Besides giving input to keep FHTC programs current in content, practice and equipment, the PAC’s have been consistent in providing internships/clinical sites, guest speakers, tours/field trips, scholarships, donated equipment, among other contributions. These all lead to the success percentages seen in 1P1 and 2P1. A couple of other strengths, related to student support services, also have helped. Four years ago, FHTC added an Academic Counselor. This Counselor/Advisor follows up on Instructor Concern Forms (which are submitted by faculty and give the specific deficiencies that a student needs to strengthen) and provides academic/career advising (from initial enrollment through graduation and placement in a job). As well, students have access to an electronic student records management system, called MyFHTC, which gives them regular information on their grades, attendance and electronic communication with instructors.</p> <p>Finally, the First Year Experience course (a 10 contact hour orientation to student life at FHTC) covers student policies & procedures, stress and time management, work ethic, study skills, communication with instructors, online and library resources and many other topics. FHTC faculty have commented that the students are better prepared for entering and succeeding in the post-secondary classroom because the students take this course before they start their program of study.</p> | <p>Technology, Emergency Services Technology, Health Occupations Technology, and Practical Nursing.</p> |
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Optional Questions for Discussion:

- How are students performing in your CTE programs?
- What is the variation in performance among students in different programs?
- How are your schools and colleges performing compared to the state overall performance?

Based on available data, what are the student performance gaps in the region?

| Gap | Root Cause |
|--|--|
| <p>In regard to 2S1 (Reading) based on 2017 and 2018 data, our regional average of 30% did not meet the state goal of 35%.</p> | <p>Emporia USD 253 has a 25.45% of ELL students and 58.95% socio-economic students and 14.7% of students with disabilities who do not meet the state academic benchmarks.</p> <p>Instruction could be misaligned to the curriculum. Secondary content teachers lack the training to teach reading and literacy skills.</p> <p>There has been an increase of intense behaviors and SEL issues that impact student learning.</p> <p>High percentage of students with excessive absences.</p> <p>USD 290 has a high transient population of students, which can account for the lack of continuity with the different entry and exit points during the student's time in high school.</p> |
| <p>In regard to 2S2 (Math) based on 2017 and 2018 data, our regional average of 23.5% did not meet the state goal of 26%.</p> | <p>Emporia USD 253 has a 25.45% of ELL students and 58.95% socio-economic students and 14.7% of students with disabilities who do not meet the state academic benchmarks.</p> <p>Instruction could be misaligned to the curriculum. Secondary content teachers lack the training to teach contextualized Math skills.</p> <p>There has been an increase of intense behaviors and SEL issues that impact student learning.</p> <p>High percentage of students with excessive absences.</p> <p>USD 290 has a high transient population of students which can account for the lack of continuity with the different entry and exit points during the students time in high school.</p> |

| Gap | Root Cause |
|---|---|
| <p>In regard to 2S3 (Science) based on 2017 and 2018 data, our regional average of 25.5% did not meet the state goal of 27%.</p> | <p>Emporia USD 253 has a 25.45% of ELL students and 58.95% socio-economic students and 14.7% of students with disabilities who do not meet the state academic benchmarks.</p> <p>Instruction could be misaligned to the curriculum. Secondary content teachers lack the training to teach contextualized Science skills.</p> <p>There has been an increase of intense behaviors and SEL issues that impact student learning.</p> <p>High percentage of students with excessive absences.</p> <p>USD 290 has a high transient population of students which can account for the lack of continuity with the different entry and exit points during the students time in high school.</p> |
| <p>While our regional average score for 5S1 (Non-Traditional Concentrators) was 31.6%, scoring above the state average 29%, we did not meet the state goal of 32%.</p> | <p>All schools in the region need to consistently utilize the non-traditional guidelines provided by KSDE to identify and categorize non-traditional concentrators and completers. Schools may not be encouraging, marketing, or promoting non-traditional pathways. While our growth in 5S1 went from a low of 23% in 2016 to 43% in 2018, our average of 31.6% did not meet the 2020 goal of 32%.</p> <p>USD 290 has a high transient population of students which can account for the lack of continuity with the different entry and exit points during the students time in high school.</p> <p>The constraints of allowable expenses to provide equipment, travel, supplies, career attire, etc. for non-traditional students, or any student in general.</p> |
| <p>The 3P1 Non-Traditional Program (NTP) Concentration percentage at FHTC has been below the state performance goals for the past three academic years (FY '18, '17 and '16). FHTC's 7% or 8% of non-traditional gender concentrators in their programs of study has been</p> | <p>Several root causes can be seen internally at FHTC, but there is no doubt that a host of other causes are part of FHTC's typically low non-traditional gender percentages (that have always been below state performance goal marks). One reason that FHTC has gone from</p> |

| Gap | Root Cause |
|---|---|
| <p>3% below each of the three year’s state goals. Those years would have met the Kansas State Performance Goal for FY ’20 of 7%. However, in looking at the FY ’19 data for the 3P1 core indicator, FHTC decreased to 6.3% for total non-traditional gender concentrators across the FHTC student population. FHTC does have 5 programs that have typically had strong 3P1 percentages in comparison to the rest of FHTC. These higher performing 3P1 programs are Computer Program Design and Development, Network Technology, Hospitality/Culinary Arts (HCA), Computerized Machine Tool Engineering, and Practical Nursing. The HCA in particular has had strong non-traditional concentrator numbers the past three years—with all years being above 40%. One of the possible reasons for the strength of HCA’s non-traditional concentrator numbers is the fact that FHTC has both a female and male instructor. For future faculty openings in other NTP’s, this strategy of encouraging (through FHTC’s job notifications) non-traditional faculty to apply could help in both hiring a non-traditional instructor and garnering additional non-traditional students. FHTC also needs to recruit students into their NTP’s who are taking dual-credit CTE courses at the high school where their instructors are non-traditional in gender. The College should also track the specific enrollment data related to these students to see how progress is being made to increase the 3P1 concentrator numbers. The 3P1 post-secondary core indicator numbers are shown in the document “Emporia Region Data for Needs Assessment – Post-Secondary Indicators”, which is in Appendix 3.</p> | <p>having 10 – 11% non-traditional numbers in the past to the current 7 – 8% 3P1 concentrator rate can be seen in the current exclusion of the Power Plant Technology and Graphic Arts Technology programs in the list of NTP’s by gender. Both programs had strong non-traditional numbers when they were classified as NTP’s, helping to boost FHTC’s 3P1 numbers as an institution. Another reason can be seen in spite of the College’s marketing efforts to non-traditional students. Though FHTC has been involved in targeted marketing activities to non-traditional gender students in the past, including a \$5,000 social media campaign in 2018-19, a \$2,000 NTO Grant from the Board of Regents (several years ago) and the establishment of a non-traditional gender scholarship with the FHTC Foundation, the College has not seen any upward movement in non-traditional gender concentrators. The College’s assumptions of putting more money into this group of students to get them enrolled in an FHTC program has not been accurate or productive. Another possible factor could be the large Hispanic population in the Emporia area. Around 27% of Emporia’s total population and 21% of FHTC’s student population is Hispanic. The Hispanic culture is very traditional in terms of gender roles and occupations, making this very much a cultural issue related to NTP’s. It is also difficult to increase the non-traditional gender concentrator numbers when the current unemployment rate in Lyon County is so low (2.9%). The College has been seeing a decreasing number of post-secondary students enrolling at the College because there are many good jobs available. During times of economic downturn, the College will see more new adult students enrolling at FHTC as they are retraining or looking for a job. These are also times that the College tends to see adults considering career choices (like ones in NTP) that they might not normally consider. The College needs to look at research-based strategies and professional development opportunities to determine ways to improve this performance indicator.</p> |

Optional Questions for Discussion:

- How are students performing in your CTE programs?
- What is the variation in performance among students in different programs?

- How are your schools and colleges performing compared to the state overall performance?

STEP 3: Analysis of Programs

Part 1: Size, Scope and Quality

Perkins V Section 134(c)(2)(B)(i)

The local needs assessment shall include

(B) A description of how career and technical education programs offered by the eligible recipient are—

(i) sufficient in size, scope and quality to meet the needs of all students served by the eligible recipient; and...

What Information Should Locals Collect: Size, Scope & Quality

What does the law say?

The needs assessment will include a description of how CTE programs offered by the local eligible recipient are sufficient in size, scope, and quality to meet the needs of all students served by the eligible recipient.

What does the law mean?

The provision maintains the size, scope and quality requirements in Perkins IV, but instead requires that this description be addressed through the needs assessment (which is part of the local application in Perkins V) instead of in the local plan in Perkins IV. The state has the responsibility to establish the definition of these three requirements.

State Definitions:

Size:

Program size reflects an appropriate number of students in order to be effective and meet local business and industry demand as determined by the regional needs assessment. The program size will account for physical parameters and limitations of the program.

Scope:

As specified in K.S.A. 71-1802, CTE programs must:

- be designed to prepare individuals for gainful employment in current or emerging technical occupations requiring other than a baccalaureate or advanced degree
- lead to technical skill proficiency, an industry-recognized credential, a certificate or an associate degree
- be delivered by an eligible institution

In addition, CTE state-approved programs of study/Pathways relate to high-skill, high-wage, or in-demand careers aligned with the economic and workforce development needs in the state or region by:

- Linking programs across learning levels through articulation agreements, dual credit opportunities, aligned curriculum, etc.
- Aligning programs with business and industry needs and local economic indicators
- Providing multiple entry and exit points to programs of study
- Emphasizing development of essential workplace skills through applied academics
- Providing workplace learning opportunities to all students, including special populations

Definitions Continued:

Quality:

Program quality is the measure of how successfully each program addresses academic performance, workplace standards, competencies, and skills necessary for success within their program of study.

The Kansas State Department of Education has established the following secondary quality measures for CTE programs:

- Eligible recipients reach local targets based on state and federal Core Indicators of Performance.
- Local recipients use local labor market data to identify CTE Pathways' alignment to projected employment demand.
- Professional development is provided to faculty and staff to enhance student learning and ensure the implementation of high-quality CTE Pathways.
- CTE Pathways are reviewed based on advisory council's input and local business and industry projections.
- CTE Pathways include at least one articulation agreement and industry credentialing, where appropriate.
- All students are provided with equitable access to CTE programs of study via Individual Plans of Study (IPS) implementation.
- Equipment and technology encourage student attainment of relevant, rigorous technical skills.

The Kansas Board of Regents has established the following postsecondary quality measures for CTE programs:

- Eligible recipients negotiate local targets based on state and federal Core Indicators of Performance.
- Local recipients demonstrate the need for CTE programs by presenting labor market data and economic development projections that indicate current or projected employment demand.
- Professional development is provided to faculty and staff to enhance student learning and ensure the implementation of high-quality CTE programs.
- CTE programs of study are systematically reviewed based on advisory council's input and local business and industry projections.
- CTE programs participate in program alignment and provide industry credentialing.
- All students are provided with equitable access to CTE programs of study.

Complete the table on the following pages. Add rows as needed.

How do schools and colleges in the region determine that programs...

| Question | Answer | Areas for Improvement |
|--------------------------------------|--|---|
| <p>Are of sufficient size</p> | <p>This is determined by each individual schools availability of staff, resources, and needs of the local community. Advisory Board feedback, student interests inventory data, and district administration input on staffing/funding allocations are utilized to make decisions on CTE programming.</p> | <p>Conversations with Advisory Boards and the business community need to continue to be a high priority and take place on a consistent basis to address local labor needs. Increasing the number of completers in pathways by analyzing course offerings and additional opportunities to collaborate with post-secondary institutions. In addition, foster business relationships to establish partnerships that provide students work-based learning experiences.</p> |
| | <p>There are two current determinants of whether or not a program is of sufficient size. One is meeting the state Technical Education Authority (TEA) benchmark of having at least 10 program graduates who have exited higher education and are employed in the past 4 years. The TEA benchmark for post-secondary are referenced in the link to the “Approved Minutes – Kansas Postsecondary Technical Education Authority Meeting – Oct. 31, 2019” on the Kansas Board of Regents website. Currently, all FHTC programs meet that standard, except for the Hospitality Dietary Manager (which was just initiated and has no 4-year data) and the Emergency Dispatch Technology (which has had no enrollment over the past four years) programs.</p> <p>The second criteria is FHTC’s Revenue vs Expense reports which are annually completed for each program of study. In particular, the FHTC administration is looking at enrollment trends for a program and whether or not the program is at least covering its direct expenses (those costs attributable to only that particular program). The goal is that every FHTC program is also able to pay its share of indirect expenses for the College, but this is not as much of a concern unless there is a pattern of not covering these overhead costs over a period of consecutive years. An</p> | <p>The College is in its 3rd year of a comprehensive, systematic program review process. While the College is still waiting to see 3 years of trend data for each program, the new review process will be a part of determining which programs are yet feasible. The review will take a broader look, much beyond financial data, to determine what changes and actions need to be taken for making improvements with a program of study.</p> <p>The College also needs to tie the strategic planning and budgeting processes to supporting the initiation of new programs and to assist in providing funds for action steps to improve programs and ensure they are of sufficient size.</p> |

| Question | Answer | Areas for Improvement |
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| | <p>example, the Construction Technology (CST) program, which FHTC placed in inactive status after the FY '16 year, is one where local data was used to discontinue a program that was showing strong state/national need for continuance of the program. The enrollment after the FY '11 year significantly decreased in both FTE and credit hour production. While the program was able to meet direct expenses from then until the final 2 years (FY'15 & '16), indirect expenses had not been covered for the previous nine consecutive years. The CST program revenue vs. expense numbers are shown in the document "Revenue vs Expense Information (FY '08 – FY 16) Construction Technology", which is in Appendix 4. These were the main reasons for the FHTC Board of Trustees' and administration's decision that the CST program was no longer feasible.</p> | |
| <p>Relate to real-world work environment (Scope)</p> | <p>Each school in the region uses a variety of avenues to help educators provide a real world environment for students. This may include the advisement provided by advisory groups, local workforce groups, and business and industry. In addition, educators through professional development can learn new strategies for enhancing classroom success by adding lessons and strategies that reflect real-world work by the variety of work-based learning opportunities from job shadowing, to project-based assignments, to opportunities provided by CTSO activities and competitions. Teachers ensure course competencies related to real-world work skills are covered within the pathway courses. EHS also incorporates Advisory Board feedback on the newest trends and skills necessary for students to be successful in each career field.</p> | <p>As we continue establishing work-based learning opportunities for our students through relationships with local businesses and industry, EHS has incorporated expectations within our CTE pathways that technical and application level courses require a job shadow and/or Internship experience. An area of improvement would be transportation provided for students in order to participate in work-based learning. Increase externships for teachers to apply industry practices and standards within classroom instruction.</p> <p>In USD 290, the addition of a comprehensive career development program from Pre-K to grade 12 allows for students along the developmental timeline to experience more than one opportunity to interact with local businesses.</p> |

| Question | Answer | Areas for Improvement |
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| | <p>Thirteen of FHTC’s 20 technical certificate and/or associate degree programs have at least one mandatory internship, clinical experience or job shadowing as part of the program’s requirements for graduation. Five other programs have elective internships available to satisfy graduation requirements. Additionally, all programs have lab experiences at the College where students practice and master skills to be ready for the work environment. Thirdly, each program’s PAC reviews the program/course mission documents and competencies to ensure that they meet the real-world expectations and content for the program area.</p> <p>Finally, all FHTC students are assessed on FHTC’s three institutional student learning outcomes (ISLO’s)—communication, professionalism and problem-solving. These ISLO’s were developed in conjunction with business & industry discussion/input, to develop the competencies that all FHTC students will need to possess when they graduate and enter the workforce—regardless of program. The first two developed ISLO’s (communication and professionalism) already have institutional data for how FHTC’s students are performing. For communication, FHTC’s students are averaging from 4.2259 (on a 5 point Likert scale with corollary rubric) to 3.8918 on the three performance indicator areas. In the professionalism area, FHTC’s students averaged from 4.4815 to 4.2222 in the three areas of performance indicators.</p> | <p>The College needs to develop at least an internship option for students in the Welding Technology program, particularly for the associate degree year. This is the one FHTC program (other than the Technical Studies degree) that does not have an opportunity for internships. Also the College needs to put an emphasis on helping students develop their communication skills, especially in the performance indicator area of “Awareness and proper use of nonverbal language”, which had the 3.8918 average. The College’s instructional administration, support staff and instructors should look for external professional development opportunities and to develop training/curriculum to assist in the initiation of classroom/lab activities to improve FHTC student’s nonverbal language skills.</p> |
| <p>Help students advance to future education (Scope)</p> | <p>Data is taken from a variety of sources including follow up data, National Clearinghouse System, ACT and WorkKeys scores and other school program that is chosen by each individual school district. Analysis of the tool that is chosen can help in areas of curriculum development, instructional strategies, student advising and student development of a high school program of study. Our articulation and dual credit agreements with post-</p> | <p>Increase the number of students taking the WorkKeys Assessment and utilize the results with business partners to match student skills with local job opportunities with incentives to further their post-secondary education.</p> <p>In addition to WorkKeys, students need the opportunity to take pathway assessments (Precision Exams) as they complete coursework which enables students to recognize</p> |

| Question | Answer | Areas for Improvement |
|-----------------------------------|--|--|
| | <p>secondary institutions throughout the state promote post-secondary success that starts while students are still in high school with the ability to earn industry recognized certifications.</p> | <p>the skill sets that they have attained. In addition, staff need to evaluate the outcomes of assessment to improve instruction based upon the needs of the students. Students need to be able to earn stackable certifications in pathways to advance their education.</p> |
| | <p>At the beginning of the FY '20 year, FHTC had established opportunities for 35 FHTC courses with dual-credit options in 24 career pathways with a total of 60 state-wide articulations that high schools across Kansas could choose for a post-secondary partnership for their Kansas State Department of Education (KSDE) career pathways agreements. These 35 courses included at least one dual credit offering from 16 of the 20 FHTC programs of study. Concerning articulation agreements with 4-year institutions, FHTC has 11 finalized articulations with Kansas public institutions, including at least one agreement with Emporia State, Fort Hays State, Kansas State, Pittsburg State, Washburn and Wichita State Universities. These 11 articulations include four articulations for any FHTC associate degree and seven program specific articulation agreements (including ones for the Business Technology, Dental Hygiene, Graphic Arts Technology, Healthcare Administration/Management and Hospitality/Culinary Arts programs).</p> | <p>FHTC will need to continue its efforts to establish more articulation agreements with both high schools and 4-year universities. With the high schools, FHTC would like to develop at least one more FHTC program dual-credit articulation agreement (Network Technology). The other two programs without high school agreements (Dental Assisting and Dental Hygiene) are prevented from doing so by Commission on Dental Accreditation standards. In working with 4-year institutions, FHTC should continue focusing on the development of program-to-program articulations to increase the number of FHTC degrees with those options beyond the current 5 program articulations. In particular, FHTC will seek to complete on-going discussions that lead to further agreements with Emporia State, Washburn and Wichita State Universities. As well, FHTC's Automotive Technology (AMT) program has an oral agreement with Pittsburg State's (PSU) Bachelor of Science in Technology degree (with an emphasis in Automotive Technology) to accept the AMT AAS into the PSU program. This agreement is being adhered to in practice, but needs to be codified with a written articulation.</p> |
| <p>Are of high quality</p> | <p>Schools must review the opportunities students have throughout their coursework to evaluate skill attainment, academic achievement, 21st Century employability skills, and work-based learning to determine pathway quality.</p> <p>End of pathway assessment results also help determine if the program is of high quality and meets the criteria</p> | <p>There is a need to continue using Advisory Board feedback in creating our SMART goals for each pathway. We are working towards incorporating data from multiple sources: state assessments, pathway completer data, certification and credentialing data, and employer feedback on students completing work-based learning opportunities.</p> |

| Question | Answer | Areas for Improvement |
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| | <p>established by state guidelines. When analyzing accurate concentrator and completer status data, special populations data, non-traditional data, and academic data, schools can evaluate the effectiveness and quality of their CTE program. When advisory boards, business and industry, and community partners share data on student success, stronger relationships are forged. Students benefit from these relationships through work-based learning opportunities, and post-graduation employment.</p> | <p>There is a need to improve communication with parents on available pathways as well as communication/collaboration with feeder schools.</p> <p>There also needs to be an applicable and rigorous end-of-pathway assessment identified for every pathway to ensure appropriate competency acquisition and provide students the opportunity to earn certification in pathway skill attainment relevant to current business and industry standards.</p> <p>Local school districts need comprehensive, clear communication from KSDE on all aspects and expectations of CTE programming in order to have high quality pathways.</p> |
| | <p>-All FHTC programs of study are reviewed by a PAC at least semi-annually. These PAC's meet to discuss and act upon major issues, review the competencies for each course, validate the program outcomes and review the mission/vision statements for each program. Most of the FHTC PAC's met for their initial meetings on Thursday, September 26, 2019 before or after the annual PAC Dinner. The document "Program Advisory Committee Agenda Items for 2019-20", which is in Appendix 5, shows all the agenda items that each PAC covers during the year to ensure that programs are being systematically reviewed and that business and industry input is valued and incorporated.</p> <p>-FHTC has also been an active part of the state-wide program alignment progress. Currently, five of FHTC's programs (those in Automotive Technology, Dental Assisting, Dental Hygiene, Practical Nursing, and Welding Technology) are in alignment with the required</p> | <p>-FHTC's PACs are often run, in large measure, by the program's faculty. While the guidance of faculty in developing each meeting's agenda and providing documentation is necessary, the PAC's need the freedom to direct the program's major decision-making processes for significant changes/improvements and to seek out information/data that they desire to see provided to them.</p> <p>-The five FHTC programs without industry specific credentials (Computer Program Design & Development, Computerized Machine Tool Engineering, Graphic Arts Technology, Industrial Engineering Technology, and Interactive Multimedia Design) need to investigate the potential of a value-added industry credential for their program area.</p> <p>-FHTC and the other Technical Colleges are part of a state-wide partnership as members of the National Coalition of Certification Centers (NC3). In order for each institution to have a low individual membership fee, all Kansas public technical colleges needed to be members (as is now</p> |

| Question | Answer | Areas for Improvement |
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| | <p>common courses within the program, prerequisites (where applicable) for the program, third party accreditation standards, and student certifications/licensures requirements.</p> <ul style="list-style-type: none"> -Sixteen of FHTC’s 20 programs of study have industry credentials that are a part of their program’s requirements (or part of industry requirements upon graduation to work in the field). However, two of those programs (Industrial Engineering Technology and Computerized Machine Tool Engineering) only have general credentials—not industry specific—in the OSHA 10 and/or 1st Aid/CPR certifications. There are four programs without any industry credentials, mainly because the occupational areas don’t have recognized oversight by an external board or authority. -Each year FHTC commits a significant amount of Perkins dollars to sending faculty to program specific professional development. Over the past 3 years, FHTC has allocated over \$100,000 to the training and continuing education of their faculty to keep them and their programs as current and high quality as possible. -FHTC has a systematic Program Review Process that was internally developed and then implemented three years ago. The FHTC program review process is shown in the document “FHTC Program Review Purpose”, which is in Appendix 6. As part of that review process, program & course assessment data are reviewed and instructional responses and action are given for program improvement. Institutional student learning outcomes (ISLO’s)—three FHTC student outcomes that all programs of study teach and assess—are tracked and reviewed for the areas of communication, professionalism and problem solving. The overall institutional data is listed above in the “Relate to real-world work environment” section above. -Finally, five of FHTC’s programs have external accreditation or approval bodies that they must account | <p>the case). While the College joined as a member initially for the sake of helping the other Kansas technical colleges, at this point FHTC has not taken advantage of its NC3 membership. It doesn’t appear there are currently NC3 certifications that are a benefit to the programs at FHTC, but more investigation needs to be done.</p> <ul style="list-style-type: none"> -One of the biggest challenges for keeping programs up to date is having the necessary resources to purchase current equipment, technology, software applications, etc. to meet industry standards and needs. The College is currently just meeting the most urgent and, for some programs, minimum needs through the local operating budget. The FHTC Foundation has been a big supporter of several large projects for programs (Dental Assisting, Dental Hygiene, Hospitality/Culinary Arts, Practical Nursing, Welding Technology), but more sources and strategies for raising funds need to be pursued. |

| Question | Answer | Areas for Improvement |
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| | <p>to. These programs and their accrediting/approving organizations are Automotive Technology (National Institute of Automotive Service Excellence), Dental Assisting (Commission on Dental Accreditation – CODA), Dental Hygiene (CODA), Emergency Services Technology (Kansas Board of Emergency Medical Services for the program, and the Federal Emergency Management, American Heart Association and the National Registry of Emergency Medical Technicians for certain courses) and Practical Nursing (Kansas State Board of Nursing). All five programs have review and approval processes that happen at regular, 5-year intervals. These approval bodies assure that faculty credentials in the field are kept up to date, continuing education credits are regularly met & program graduates/students are meeting license/certification pass rates at the external organizations accreditation/approval benchmarks.</p> | |
| <p>Should be offered in the region</p> | <p>Data is gathered through a variety of sources such as the Kansas Department of Labor, local economic counsels, and Chamber of Commerce opportunities provided by postsecondary institutions that meet what is offered in the secondary program. Most importantly, student interests should be considered when evaluating pathway offerings using data from Xello and individual Plans of Study.</p> | <p>Continued focus on analyzing workforce data and student interest inventories to determine which pathways and strands best meet the needs of our students and local business and industry labor needs.</p> <p>Closer working relationship between local and state agencies in the sharing of expertise and resources would provide more cohesiveness across the region.</p> <p>Increasing opportunities for personalized learning can encourage students to gain knowledge and skills for college and career readiness.</p> <p>In order to determine alignment with existing secondary pathway options, schools need to track Clearinghouse data to identify student enrollment in post-secondary programs. This alignment will help identify any potential pathway changes needed.</p> |

| Question | Answer | Areas for Improvement |
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| | | |
| | <p>The idea for a new program of study is typically brought forward from a faculty member, the administrative team/local governing board or a business & industry partner—who is oftentimes a PAC member. FHTC’s initial program offerings were based on recommendations from USD 253 Emporia’s Superintendent and approved by the 253 Board of Education. The still existing nine programs that began in the 1965-66 academic year included Automotive Technology, Business Technology, Computerized Machine Tool Engineering, Dental Assisting, Graphic Arts Technology, Hospitality/Culinary Arts, Industrial Engineering Technology, Practical Nursing, and Welding Technology. By the time the College became a stand-alone entity in 2004 under the auspices of its own Board of Trustees, the 253 Board of Education had granted approval for the delivery of three more current programs including Computer Program Design & Development, Network Technology and Power Plant Technology. The other eight programs—Dental Hygiene, Emergency Dispatch Technology (DIS), Emergency Services Technology, Health Occupations Technology, Healthcare Administration/Management, Hospitality Dietary Manager, Interactive Multimedia Design and Technical Studies—mainly grew out of FHTC internal discussions with support from the professionals in the respective occupational areas. From what FHTC knows about each program’s Perkins 1P1 Placement data (95.33% three-year average for institution) and the FHTC Job Placement Report (96.66% three-year average), all programs are meeting employer needs for providing qualified workers.</p> | <p>Since the point of becoming a separate educational institution (in 2004) that is not under the authority of USD 253 Emporia, programs have often been developed because a particular individual or small group of people desired to see a new program started up and were willing to put in the time and work to make it happen. New programs usually have not been started in response to comprehensive labor market data or community/ regional needs surveys, but have been developed based on anecdotal input, external relationships and targeted financial resources. The College has need of becoming more strategic and data-driven in deciding which new programs to implement and in which new locations to invest its finances.</p> <p>As listed in the “Are of High Quality” section above, finances and lack of space in existing budgets/facilities make it difficult to initiate new or expanded programs. While there have been many discussions and meetings about the development of new programs (like the FHTC Strategic Planning meetings, Emporia Community’s “Ignite Emporia” campaign, Emporia Regional CLNA Team meetings, FHTC Executive Team meetings, PAC meetings, etc.), the lack of finances and facility space/equipment are hindrances in actually initiating new programs, where typically a significant infusion of resources is needed to start up a technical program.</p> |

STEP 3: Analysis of Programs

Part 2: Progress toward Implementing Programs of Study

Perkins V Section 134(c)(2)(C)

The local needs assessment shall include

(C) An evaluation of progress toward the implementation of career and technical education programs and programs of study.

What Information Should Locals Collect: Progress towards Implementing CTE Programs/Programs of Study

What does the law say?

The needs assessment will include an evaluation of progress toward the implementation of CTE programs and programs of study.

What does the law mean?

This evaluation should be both a backward and forward-looking review of the programs and programs of study offered. In addition to meeting the size, scope and quality, this requirement addresses current and future plans to support the implementation of programs and programs of study.

Federal Definition:

Perkins V Sec. 2(41)

Program Of Study:

The term ‘program of study’ means a coordinated, nonduplicative sequence of academic and technical content at the secondary and postsecondary level that—

- (A) incorporates challenging state academic standards, including those adopted by a State under section 1111(b)(1) of the Elementary and Secondary Education Act of 1965;
- (B) addresses both academic and technical knowledge and skills, including employability skills;
- (C) is aligned with the needs of industries in the economy of the State, region, Tribal community, or local area;
- (D) progresses in specificity (beginning with all aspects of an industry or career cluster and leading to more occupation-specific instruction);
- (E) has multiple entry and exit points that incorporate credentialing; and
- (F) culminates in the attainment of a recognized postsecondary credential.

Complete the table on the next page. Add rows as needed.

How do schools and colleges in the region implement programs of study?

| Implementation Process | Strengths | Needs/Gaps |
|---|--|--|
| Dual Credit and Excel in CTE courses | The availability of online and in-person classes help fill in a gap within our pathways. | Not all pathways have Excel in CTE class options. Limited time for students to take these classes along with the regular graduation requirements if they would like to add to their skill set and knowledge in particular pathways. |
| Utilizing articulation agreements with individual post-secondary institutions and statewide agreements. | The ability to choose which route for the articulation agreements a school chooses helps to expand contact with a variety of institutions across the state. | Students and parents do not know how to use, nor do they even realize that an articulation agreement exists and how it can be used when attending a post-secondary institution. |
| Utilize Xello data to guide students in career and academic advising which includes course selections to become pathway completers. | We look at the career interests of students, the abilities/training/certification/talents of our staff, connections in nearby schools, and overall employment opportunities for students to determine what to offer. | <p>Students and parents do not know the importance and value of Xello activities and data.</p> <p>Destigmatizing Career & Technical Education opportunities for students is crucial.</p> <p>Examine and improve current career advising and development strategies to establish best practices that are cohesive and designed to guide all learners effectively to the careers of their choice.</p> <p>The level of support for consistent and high quality advising is not present throughout all districts or the state.</p> |
| Provide more effective professional development and resources to school | The process has been started with training in the fall of 2019. | Explore partnerships between secondary and postsecondary systems and institutions to |

| Implementation Process | Strengths | Needs/Gaps |
|---|--|---|
| <p>counselors and establish feedback loops to ensure that the professional advising and development is sustained.</p> | | <p>both gather more data on existing strategies and implement new strategies as appropriate</p> <p>Improve the effectiveness of Individual Plans of Study (or equivalent) by scaling up innovative practices. This includes middle school counselor training to ensure that IPS is not only introduced, but an essential component of the high school transition.</p> <p>All stakeholders should effectively communicate the cross-connection among pathway skill attainment and career opportunities.</p> |
| <p>At FHTC, the implementation process for a new program of study is spelled out in the College’s Program-Curriculum Change Flowchart, which is shown in the document “Process Flow Chart for Curriculum Changes” which is in Appendix 7. Once the new program has the approval of a PAC and the FHTC Executive Team, the new program is then developed in a collaborative way between the program faculty members (who are developing the program outcomes, courses, syllabi, competencies, curriculum, etc.) and the Vice President of Instructional Services (who oversees and completes the Kansas Board of Regents New Program Application form). Internal approvals (meetings of the PAC’s, Curriculum Subcommittee, Instructional Services Committee, President’s Council and FHTC Board of Trustees) happen in a fairly timely fashion. The external process (approvals from the Technical Education Authority, Kansas Board of Regents, Higher Learning Commission and Department of Education) can take up to nine months for the</p> | <p>-One strength of program implementation is the inclusiveness of a good contingent of FHTC faculty, staff, and administrators in the development. Every new program idea is vetted through a wide range of internal and external groups before its development and implementation begins. The Director of Assessment and Dean of Enrollment Management are both huge assets in helping with the research and collection of data that is needed for the initiation and approval of a new program.</p> <p>-Another strength for the College is the culture of educational entrepreneurship that has been cultivated. Both in faculty and administration, staff are encouraged to be the “owners” of their programs and job responsibilities and to try new things. The development of new programs are the same way. If someone has an idea for a program or service that they want to</p> | <p>-As listed several times in” Part 1 of the Step 3 Analysis of Programs” section, facilities space and finances to house and equip new programs are a big gap for the College.</p> <p>-An additional gap is being able to pay instructors for the design of curriculum and to give them time in their weekly teaching schedules to do so.</p> <p>-A third need is for administrative time to develop the KBOR new or revised program applications and steward these programs through the external process approvals that are very lengthy and time consuming.</p> |

| Implementation Process | Strengths | Needs/Gaps |
|--------------------------------|--|-------------------|
| completion of the new program. | create, the help and support is given to at least investigate the feasibility of starting and the viability of sustaining that new concept. Since 2006 when the current administration was just starting (or had been in the first or second year of their positions), eight new technical certificate or associate degree programs have been initiated. | |

STEP 3: Analysis of Programs

Part 3: Recruitment, Retention and Training of CTE Educators

Perkins V Section 134(c)(2)(D)

The local needs assessment shall include...

(D) A description of how the eligible recipient will improve recruitment, retention, and training of career and technical education teachers, faculty, specialized instructional support personnel, paraprofessionals, and career guidance and academic counselors, including individuals in groups underrepresented in such professions.

What Information Should Locals Collect: Recruitment, Retention and Training of Faculty and Staff

What does the law say?

The needs assessment will include a description of how the eligible recipient will improve recruitment, retention, and training of CTE teachers, faculty, specialized instructional support personnel, paraprofessionals, and career guidance and academic counselors, including individuals in groups underrepresented in such professions.

What does the law mean?

Eligible recipients must evaluate their current and future recruitment, retention and professional development needs. This may require analysis of teacher or other professional shortage.

Complete the table on the next page. Add rows as needed.

How do schools and colleges in the region recruit, retain and train CTE educators?

| Process | Strengths | Needs/Gaps |
|--|--|---|
| Use of Alternative Licensure process to hire CTE teachers. | Increases the number of teacher candidates who have worked within their specific industry and have updated skills and knowledge. | Wage difference between education and the public sector. |
| Professional development opportunities for all CTE staff. | Provide opportunities for staff members to attend training that relates to their specific pathway and CTE as a whole. In addition, providing opportunities for externships and other outside the box opportunities for teachers to be in the field with professionals who are working. | Externships are not available for all pathways. Some of the professional development does not fall within a good time frame for educators. For some of our districts, the cost of training and subs prevents staff from attending. In addition for staff to be out of the building in some areas, finding a sub is almost impossible due to the short supply. |
| Hire a CTE Coordinator | A CTE Coordinator provides support for CTE teachers in answering questions, completing and submitting required paperwork, finding advisory board members, record keeping, and data management, and placing students in work-based learning opportunities. | Not all schools are able to have a CTE Coordinator due to budget restrictions or the lack of a qualified candidate. |
| Utilizing local, regional, and state career fairs | We are able to recruit top candidates in the Kansas area who are familiar with our student population and individual school needs. | There is a shortage of highly qualified teacher candidates in Career and Tech Education. |

| Process | Strengths | Needs/Gaps |
|---|---|---|
| <p>At the post-secondary level, it is very difficult to recruit qualified instructors. In order to maintain HLC faculty qualifications, instructors must have at least 2 years of teaching and/or work experience in the field they will be instructing. Getting individuals with experience to teach for FHTC, at the salary rate that is paid, is extremely difficult. Two thirds of the current 36 full-time faculty had direct connections with the College (they are FHTC graduates, former adjuncts or have worked with the College previously as members of local/regional businesses and/or industries) prior to becoming a faculty member. The other third of the faculty had no previous connection to the College prior to applying for an instructional position—and 75% of them lived in Emporia or the surrounding communities.</p> | <p>Strengths include having both good quality graduates who the College is willing to hire as instructors and a College work environment that is that is attractive to workers wanting to become instructors. Over 60% of the current FHTC faculty are in their 20's, 30's or 40's, indicating the educational environment is attractive to those who are starting or have families at home—a decent annual salary can be made while working at the College for 9 or 10 months each year. In addition to summer months being an instructor's choice for working, the College schedule includes 26 week days during the fall and spring semesters that are holidays or break days. Benefits are also a plus in terms of good health coverage (the College pays the whole premium of an individual employee for every full-time employee), retirement plans, and other optional health or medical spending plans. Data shows that FHTC's instructors generally have had a previous connection with the College or a surrounding community, which has made FHTC an enticing place to work.</p> | <p>Probably the biggest gap in hiring new faculty is the small pool of qualified applicants from whom to interview and offer a position. A lot of this is because technical faculty could make double or more of a teaching salary by entering, or continuing to work, in their occupational field. Many potential instructional applicants fail to recognize advantages of working at an educational institutional that go beyond salary (such as benefits, more flexible working hours and environment and the choice of summer employment), and therefore they don't apply for a faculty position in the first place. Another reason prospective teachers often don't apply for a position is because of the level of collegiate degree that is required by a program—typically from standards by an outside accrediting body like the Higher Learning Commission, Kansas State Board of Nursing or the Commission on Dental Accreditation. While this is usually just an issue with health-related programs, it can keep qualified candidates from applying in the first place. As well, most CTE faculty have a good bit of experience in their program field area, but no teaching experience prior to coming to FHTC. This creates a steep and often difficult learning curve in the first couple years of teaching. Though orientation and professional development opportunities are given, faculty generally have to learn how to teach through on the job training. That is one of the reasons there is need for</p> |

| Process | Strengths | Needs/Gaps |
|---|--|--|
| | | development of an internal mentoring program for new faculty, which FHTC currently does not have. Some investigation should be done into other mentoring programs that have been successful, including a review of the KCCTE mentoring program. |
| <p>There are many different ways to retain existing faculty, and FHTC has utilized several different strategies. Leave and benefits (as mentioned in “Strengths” above) are certainly helpful for keeping faculty at the College. Providing opportunities for professional development is another. As mentioned in a previous section, over the past 3 years, FHTC has allocated over \$100,000 to the training and continuing education of their faculty to keep them and their programs as current and high quality as possible. The College has also paid for the College degrees and certifications for faculty who need them to help their programs become, or stay, accredited. Lastly, the College has worked to give wage raises to all staff on an annual basis.</p> | <p>A strength of retaining faculty (and any other employee as well) is what the Strategic Planning Survey called a “family like” environment. FHTC is known for having a good working culture, where family and emergency situations are supported, there are competitive salary & benefits for our area, and the Foundation and administration are supportive of seeking out and providing for the needs of programs including keeping their facilities/equipment up-to-date. The culture also includes a strong sense of faculty being the owners of their programs, being able to grow, expand and improve them as much as they can dream and seeking the resources to do so.</p> | <p>One way that any organization can help retain their employees is through reimbursement for advanced college credits/degrees while working. FHTC does not currently have the funds to support an effort like this, even though a number of FHTC’s faculty would take advantage of an incentive like this. An external gap (or really a threat) is that almost all faculty have opportunities to make a significantly higher salary in business and industry, and they are often recruited by them. FHTC typically loses one or two faculty each year to an outside opportunity where salary and benefits are much greater than at the College.</p> |
| <p>FHTC trains their faculty in a variety of ways. For first-year instructors, FHTC provides a 2-Day New Faculty Orientation that focuses on instructional needs to be ready for starting the year. First year faculty are also involved in monthly new faculty meetings to help them become acclimated to administrative and programmatic duties. Faculty are also encouraged to take part in workshops like the New Instructor Seminar, Classroom</p> | <p>All FHTC program faculty have the support of a Division Chair, the Dean of Instruction, the Director of Assessment and the Vice President of Instructional Services for instructional help. This group has combined teaching and educational experience of over 100 years. As well, many programs have more than one instructor in the program, making it possible for a lot of collaboration, playing to the instructional strengths and areas of expertise</p> | <p>Finances are often a barrier when it comes to the training of faculty. The College relies on the Perkins Program Improvement Grant for almost all of its professional development dollars. For CTE programs that are not eligible for Perkins funding, this is a major obstacle for obtaining quality and appropriate professional development. Time is another factor at the post-secondary level. Many instructors are teaching all day</p> |

| Process | Strengths | Needs/Gaps |
|---|--|--|
| <p>Management, Assessment and Grading, Course Planning, and other opportunities that organizations like the Kansas Council for Workforce Education provide. The College pays for the instructor expenses to attend these trainings. FHTC faculty are encouraged to use State Technology Internship Grant funds to work from one to three weeks during the summer to enhance their knowledge/skills in the occupational area in which they teach. Professional Development Days are administered by the College for 3 days each year; faculty are also paid for 2 days of self-directed professional development activities.</p> | <p>within their field and providing support/assistance to each other. Most programs now have a good base of curriculum and resources for their program, with a comprehensive breadth of teaching plans, curricular materials/resources, assessments, and teaching models/equipment. Opportunities for professional development, both internally and externally, are supported and provided for. Good connections between business and industry personnel and FHTC faculty provide a number of opportunities for local and informal training.</p> | <p>long, some in single-instructor programs, and they don't have someone to oversee their teaching duties when the instructor would need to be gone to a training during the regular contract year. Another gap at the post-secondary level is with adjunct instructors. As a general rule, they are not being financially supported for outside of classroom/lab duties like planning, assessing, and training time. The College does not the resources within the budget to provide for, nor are faculty often willing to use their own time to get, professional development. With total faculty consisting of almost 50% adjuncts, a large segment of the instructional staff doesn't truly have access to regular training as is desired.</p> |

STEP 3: Analysis of Programs

Part 4: Progress toward Improving Access and Equity

Perkins Section 134(c)(2)(E)

The local needs assessment shall include...

(E) A description of progress toward implementation of equal access to high-quality career and technical education courses and programs of study for all students, including—

(i) strategies to overcome barriers that result in lower rates of access to, or performance gaps in, the courses and programs for special populations;

(ii) providing programs that are designed to enable special populations to meet the local levels of performance; and

(iii) providing activities to prepare special populations for high-skill, high-wage, or in-demand industry sectors or occupations in competitive, integrated settings that will lead to self-sufficiency.

What Information Should Locals Collect: Progress Towards Improving Access & Equity

What does the law say?

The needs assessment shall include a description of:

- Progress toward implementation of equal access to high-quality CTE courses and programs of study, for all students including strategies to overcome barriers that result in lower rates of access to, or performance gaps in, the courses and programs for special populations;
- How they are providing programs that are designed to enable special populations to meet the local levels of performance; and
- How they are providing activities to prepare special populations for high-skill, high-wage, or in-demand industry sectors or occupations in competitive, integrated settings that will lead to self-sufficiency.

What does the law mean?

This requirement is focused on supports for special populations. States assist locals in directing resources or supports to close performance gaps and remove barriers and to provide supports necessary to address different barriers and different populations.

Perkins V Sec. 2(48)

SPECIAL POPULATIONS.-- The term “special populations” means--

(A) individuals with disabilities;

(B) individuals from economically disadvantaged families, including low-income youth and adults;

(C) individuals preparing for non-traditional fields;

(D) single parents, including single pregnant women;

(E) out-of-workforce individuals;

(F) English learners;

(G) homeless individuals described in section 725 of the McKinney-Vento Homeless Assistance Act (42 U.S.C. 11434a);

(H) youth who are in, or have aged out of, the foster care system; and

(I) youth with a parent who—

(i) is a member of the armed forces (as such term is defined in section 101(a)(4) of title 10, United States Code); and

(ii) is on active duty (as such term is defined in section 101(d)(1) of such title.

Complete the table on the following page. Add rows as needed.

How do schools and colleges ensure access and equity for all students, especially special populations?

| Strengths | Gaps | Strategies for Improvement |
|---|--|--|
| Academic advising for all students with counselor or advisory teachers. | Limited staffing, budget concerns, lack of familiarity of programs and unified vision of CTE potential. | Educating and sharing information with all staff regarding CTE opportunities and resources that are available to students. |
| Data that reflects the CTE needs of our special population students. | Not all schools have developed the diagnostic tools needed to assess and reflect the needs of special population students. | Schools need funding, access, and training to help create successful assessment and recruiting tools for special population students. |
| Counseling programs that tailor to CTE programs of study and the needs of special population students. | Not all schools have counselors, much less, College & Career CTE staff | Provide schools with funding targeted for increasing counseling staff to better address the mission of CTE, Carl Perkins and the KansansCan initiatives. |
| Academic support programs, such as JAG, AVID, KS GEARUp, TRIO, Migrant & Homeless liaisons, Home Court & Community Corrections, etc. | Not all students meet eligibility requirements. | Increase number of students participating by providing additional funding to improve middle school programs. |
| Select CTE courses are required as graduation requirements. We try to enroll students in courses that pertain to their career interest. | Unable to offer all pathways. | Increase funding to provide transportation expenses for work-based learning opportunities. |

| Strengths | Gaps | Strategies for Improvement |
|--|--|--|
| Resources such as chromebooks, tools, textbooks, lab kits, and other ancillary materials are provided to students at no cost to benefit quality learning. | Restrictions in funding such as supplanting prevent schools from buying, replacing or duplicating equipment. | Ease up on restrictions of how funding can be used |
| CTE and SPED staff collaborate to monitor student achievement to ensure academic success by providing appropriate interventions and accommodations. | Additional supports/resources are needed, such as, paraeducators, teacher aides, etc to meet student IEP goals. | Increase funding to provide professional development opportunities and increase the number of support staff members. Dedicated collaboration time within the school day. |
| Scholarships are available for dual credit students who receive free/reduced lunch. | Students may not meet the academic criteria. | Provide academic tutoring and tiered levels of intervention to improve academic achievement. |
| CTE programs of study available for all students. | Students who are parents may not be able to participate due to lack of on-site daycare. | Provide funding for on-site daycare through the Early Childhood pathway which would provide real-world application. |
| CTE programs are available for all students at both the secondary and post-secondary level. | Not all pathways have multiple entry and exit points that incorporate credentialing which can limit the wage level at the point of entry into a career. | Identifying and establishing these points of entry and exit can help students see the long range options in a variety of pathways. |
| The opportunity for students to earn post-secondary credits in high school help students understand that they are capable of completing a post-secondary program/degree. This is especially relevant for underserved populations, including first-generation college students. | The level of options for students are not available across all schools in Kansas due to a variety of reasons. Parents may not have a true understanding of the options that are available to students. | Need for information on effective state- and school-level strategies for career advising and development that is aligned K-12. Providing parent information sessions, |

| Strengths | Gaps | Strategies for Improvement |
|---|---|--|
| <p>These options also save students time and money.</p> | | <p>training, and resources that advertise and promote dual credit, concurrent enrollment, and articulation agreements available to their students.</p> |
| <p>Program delivery methods to meet a wide variety of student needs, including online programs (4 existing FHTC programs are completely online—Business Technology, Computer Program Design and Development, Interactive Multimedia Design and Power Plant Technology), many hybrid courses, evening courses, weekend courses and outreach sites. A lot of work has been done in the past year to make online courses meet accessibility standards, and the minimum standards for doing so have been met.</p> | <p>A large gap for the Tech College is in not having 24/7 help desk personnel to support online students. Many instructors have assignments due to be turned in at the end of a weekend, and thus course work is often completed on the weekends. If students run into technical difficulties, they don't have anyone, other than their instructor, from whom to seek help. While faculty are well qualified in teaching online courses, they are not trained to give that type of assistance. Instructor/staff buy-in for developing online courses and promoting them could be encouraged through funding curriculum or new initiatives and providing additional resources for training and online materials.</p> | <p>FHTC needs to continue providing online course/program offerings where they are currently lacking. FHTC should strategically plan for and put resources into the budgets for both online help desk support and curriculum development time for creating and promoting online courses.</p> |
| <p>FHTC works with Workforce Innovation and Opportunity Act (WIOA) partners—Southeast Kansas Works, Department for Children and Families, and Vocational Rehabilitation—to provide testing of clients on their basic academic proficiency and training for those who score as skills deficient. This training includes adult basic education (ABE), elements of workforce preparation (including career exploration (O*Net), resume writing, and mock interviews), and soft skills training.</p> | <p>Through the end of November 2019, the Adult Education Center had tested 104 prospective students on their basic academic proficiency. Twenty-two (22) of these were referrals from the Southeast Kansas Works (SEKW) office--or only 21% of the test takers. Forty-two (42) of the prospective 104 students actually have enrolled in Adult Basic Education (ABE) classes this year. Sixty-five students (including the 42 in ABE classes) completed elements of the workforce preparation curriculum. FHTC sees gaps in</p> | <p>FHTC will continue its efforts to regularly meet with the WIOA partners. They will also continue planning with KBOR staff to provide ABE training at work sites.</p> |

| Strengths | Gaps | Strategies for Improvement |
|--|---|---|
| | <p>the referral system with other WIOA partners to get prospective students tested in the first place. But beyond that, of those who test, only 40% actually enroll in classes. FHTC needs to improve its efforts/processes to actually get students from testing to enrollment in the ABE program.</p> | |
| <p>FHTC has incorporated adult education support within specific Practical Nursing (PN), Business Technology (BUS) and Power Plant Technology (PPT) courses at FHTC. Adult education staff have co-instructed or given in-class support in the PN, BUS and PPT classrooms, as well as providing outside assistance and tutoring to qualified students during the week.</p> | <p>Students who are part of a special populations group would benefit from additional programs of study being included in the adult education support project. This could only be done with sufficient adult education staffing, funding and collaborative scheduling.</p> | <p>Continue obtaining the resources and personnel to provide for further adult education support between the AEC and the programs of study.</p> |

Appendix 1

EMPORIA REGION NEEDS ANALYSIS DATA

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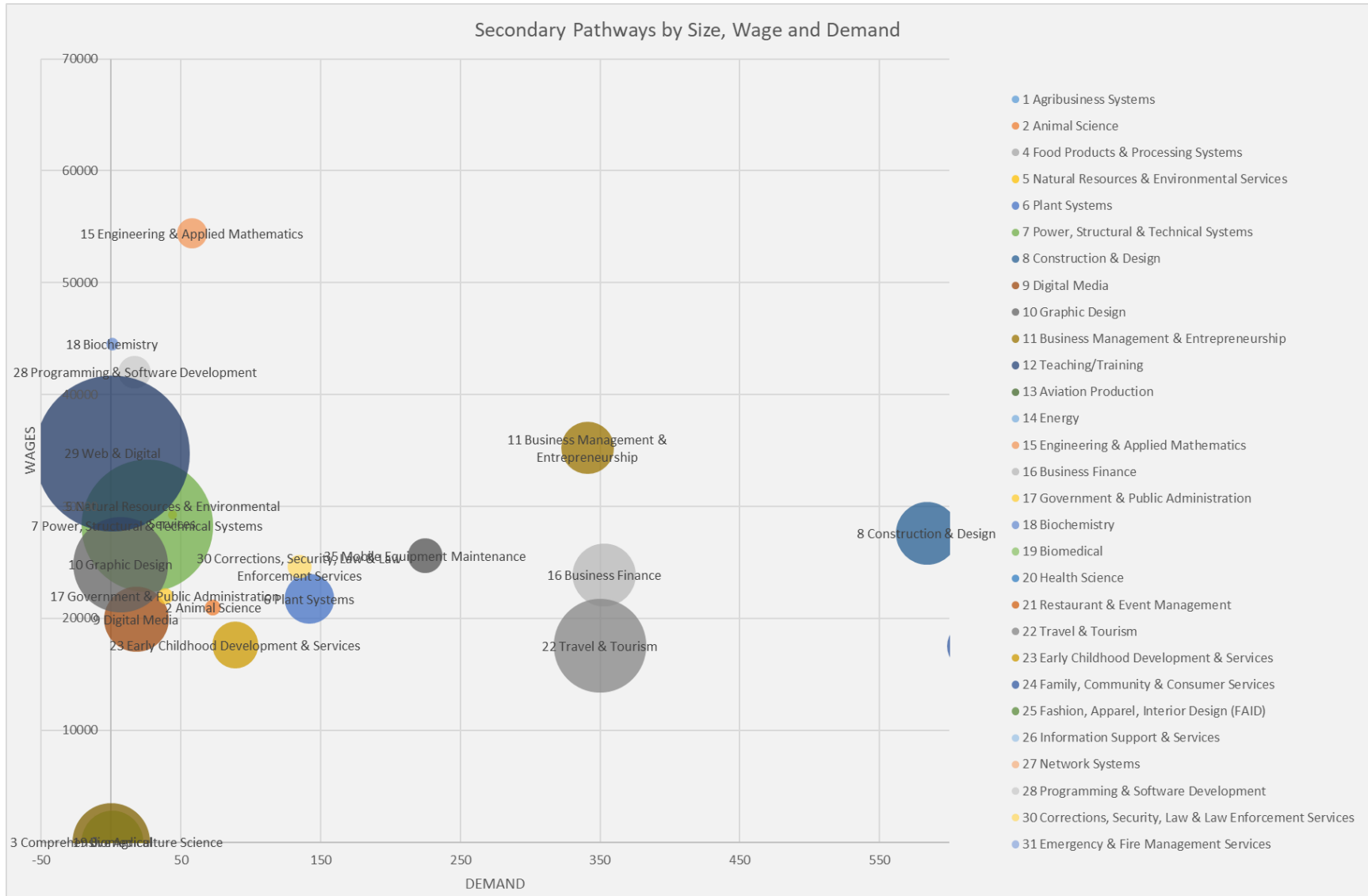
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SECONDARY NEEDS ANALYSIS

| # | Emporia Workforce Center | | Pathway Size | | Demand | | Wage | |
|----|---|----------------|-------------------------|----------------|-----------------------|-------------------------|----------|--|
| | Pathway Name | | 2018 Concentrator Count | NEED Analysis* | Total Annual Openings | Entry-level Annual Wage | | |
| 2 | Animal Science | | * | IN | 73 | | \$20,987 | |
| 3 | Comprehensive Agriculture Science | Regional Data | 75 | | 0 | | \$0 | |
| | | Statewide Data | | | 422 | | | |
| 5 | Natural Resources & Environmental Services | | * | IN | 44 | | \$29,273 | |
| 6 | Plant Systems | | 31 | HD | 142 | | \$21,726 | |
| 7 | Power, Structural & Technical Systems | Regional Data | 215 | | 26 | | \$28,287 | |
| | | Statewide Data | | | 390 | | \$26,552 | |
| 8 | Construction & Design | | 48 | HD | 584 | | \$27,599 | |
| 9 | Digital Media | Regional Data | 52 | | 18 | | \$19,926 | |
| | | Statewide Data | | | 492 | | \$23,837 | |
| 10 | Graphic Design | Regional Data | 112 | HW- State | 7 | | \$24,812 | |
| | | Statewide Data | | | 229 | | \$30,150 | |
| 11 | Business Management & Entrepreneurship | | 34 | HD/HW | 341 | | \$35,243 | |
| 12 | Teaching/Training | | 56 | HD | 735 | | \$20,792 | |
| 13 | Aviation Production | | NEW | NEW | 9 | | \$27,297 | |
| 15 | Engineering & Applied Mathematics | | 11 | HW | 58 | | \$54,422 | |
| 16 | Business Finance | | 49 | HD | 353 | | \$23,863 | |
| 17 | Government & Public Administration | | * | IN | 39 | | \$22,000 | |
| 18 | Biochemistry | | * | HW | 1 | | \$44,536 | |
| 19 | Biomedical | Regional Data | 48 | HW- State | 1 | | \$0 | |
| | | Statewide Data | | | 337 | | \$42,000 | |
| 20 | Health Science | | 111 | HD | 752 | | \$22,362 | |
| 21 | Restaurant & Event Management | | 460 | HD | 1,502 | | \$17,234 | |
| 22 | Travel & Tourism | | 108 | HD | 350 | | \$17,532 | |
| 23 | Early Childhood Development & Services | | 27 | IN | 89 | | \$17,595 | |
| 24 | Family, Community & Consumer Services | | 28 | HD | 615 | | \$17,516 | |
| 25 | Fashion, Apparel, Interior Design (FAID) | | NEW | NEW | 13 | | \$21,490 | |
| 28 | Programming & Software Development | | 13 | HW | 17 | | \$41,999 | |
| 29 | Web & Digital | | 298 | HW | 1 | | \$34,753 | |
| 30 | Corrections, Security, Law & Law Enforcement Services | | 7 | HD | 135 | | \$24,620 | |
| 32 | Manufacturing | | 5 | HD | 1,275 | | \$25,739 | |
| 33 | Marketing | | 5 | HD | 1,486 | | \$17,350 | |
| 34 | Aviation Maintenance | | NEW | NEW | 3 | | | |
| 35 | Mobile Equipment Maintenance | | 15 | HD | 225 | | \$25,593 | |

*HD= High Demand Field (+100 Openings); HW= High Wage Field (+\$30,138); IN= Industry Need Field (Concentrators Less than 50% of openings)

Secondary Pathways by Size-Wage-Demand Chart



SECONDARY JOB TITLE DATA- FIELDS OF CONCERN

The following Information and Data was pulled from O* Net (<https://www.onetonline.org>): Pulled Between 2019-9-10 and 2019-9-23

3. Comprehensive Agricultural Science

| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|------------------------------------|-------------------|----------|----------|-----|-------------|--------------|--------------------|----------|
| | | HS | CERT- AA | BA+ | HOURLY | ANNUAL | % GROWTH | OPENINGS |
| Farm & Ranch Managers | 11-9013.02 | | | | \$ 32.67 | \$ 67,950.00 | (-1)-1% | 74,300 |
| Aquacultural Managers | 11-9013.03 | | X | X | \$ 32.67 | \$ 67,950.00 | (-1)-1% | 74,300 |
| Animal Scientists | 19-1011.00 | | | X | \$ 28.01 | \$ 58,380.00 | 5-9% | 700 |
| Agricultural Sciences Teachers | 25-1041.00 | | | X | | \$ 84,640.00 | 5-9% | 1,100 |
| First Line Supervisor- Animal Care | 45-1011.08 | | X | X | \$ 22.57 | \$ 46,960.00 | 2-4% | 6,500 |

7. Power, Structural & Technical Systems

| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|-------------------------------|-------------------|----------|----------|-----|-------------|--------------|--------------------|----------|
| | | HS | CERT- AA | BA+ | HOURLY | ANNUAL | % GROWTH | OPENINGS |
| Agricultural Science Teachers | 25-1041.00 | | | X | | \$ 84,640.00 | 5-9% | 1,100 |
| Farm Equipment Mechanics | 49-3041.00 | X | X | | \$ 19.54 | \$ 40,630.00 | 5-9% | 4,500 |

9. Digital Media

| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|---------------------------------------|-------------------|----------|----------|-----|-------------|---------------|--------------------|----------|
| | | HS | CERT- AA | BA+ | HOURLY | ANNUAL | % GROWTH | OPENINGS |
| Advertising & Promotions Managers | 11-2011.00 | | | X | \$ 56.31 | \$ 117,130.00 | 5-9% | 3,400 |
| Public Relations/ Fundraising Manager | 11-2031.00 | | | X | \$ 55.19 | \$ 114,800.00 | 10-14% | 6,900 |
| Online Merchants | 13-1199.06 | X | X | X | \$ 33.91 | \$ 70,530.00 | 5-9% | 104,200 |
| Web Administrators | 15-1199.03 | | X | X | \$ 43.40 | \$ 90,270.00 | 5-9% | 22,400 |
| Search Marketing Strategists | 15-1199.10 | | X | X | \$ 43.40 | \$ 90,270.00 | 5-9% | 22,400 |
| Multi-Media Artists & Animators | 27-1014.00 | | | | \$ 34.87 | \$ 72,520.00 | 5-9% | 6,600 |
| Public Relations Specialist | 27-3031.00 | | | X | \$ 28.85 | \$ 60,000.00 | 5-9% | 28,200 |
| Media & Communication Workers (Other) | 27-3099.00 | | | | \$ 23.24 | \$ 48,330.00 | 10-14% | 3,400 |
| Film & Video Editors | 27-4032.00 | | X | X | \$ 30.12 | \$ 62,650.00 | 15+% | 4,000 |
| Advertising Sales Agents | 41-3011.00 | X | X | X | \$ 24.87 | \$ 51,740.00 | (-2)% | 17,700 |
| Desktop Publishers | 43-9031.00 | | X | X | \$ 20.63 | \$ 42,910.00 | (-2)% | 1,200 |

10. Graphic Design

| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|-----------------------------------|-------------------|----------|----------|-----|-------------|---------------|--------------------|----------|
| | | HS | CERT- AA | BA+ | HOURLY | ANNUAL | % GROWTH | OPENINGS |
| Advertising & Promotions Managers | 11-2011.00 | | | X | \$ 56.31 | \$ 117,130.00 | 5-9% | 3,400 |
| Art Directors | 27-1011.00 | | X | X | \$ 44.60 | \$ 92,780.00 | 5-9% | 7,700 |
| Commercial & Industrial Designers | 27-1021.00 | | X | X | \$ 32.01 | \$ 66,590.00 | 2-4% | 3,900 |
| Graphic Designers | 27-1024.00 | | X | X | \$ 24.21 | \$ 50,370.00 | 2-4% | 26,000 |
| Desktop publishers | 43-9031.00 | | X | X | \$ 20.63 | \$ 42,910.00 | (-2)% | 1,200 |
| Prepress Technicians | 51-5111.00 | X | X | | \$ 19.43 | \$ 40,410.00 | (-2)% | 3,000 |
| Printing Press Operators | 51-5112.00 | X | X | | \$ 17.41 | \$ 36,220.00 | (-2)% | 15,800 |

19. Biomedical

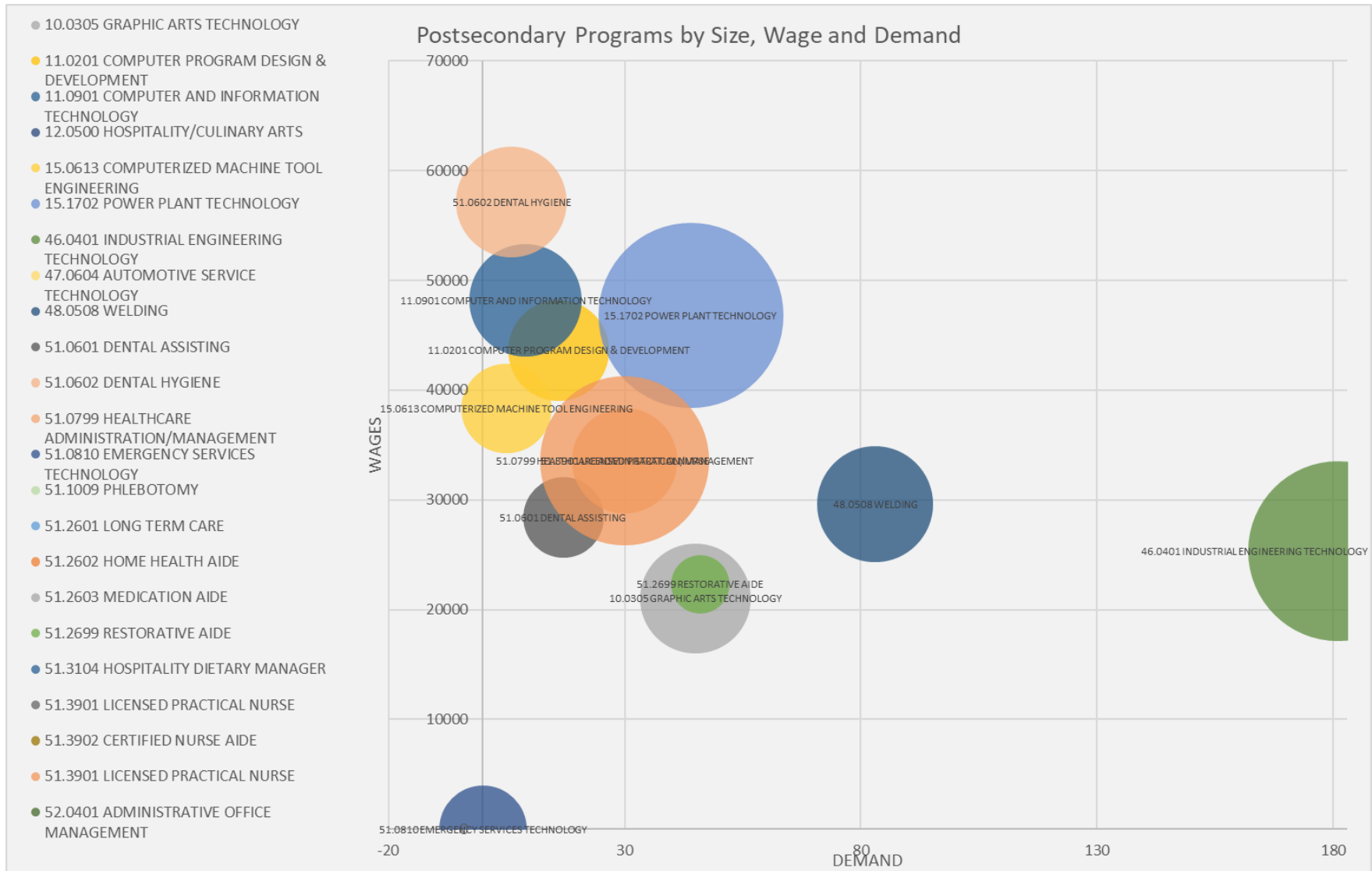
| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|----------------------|-------------------|----------|----------|-----|-------------|---------------|--------------------|----------|
| | | HS | CERT- AA | BA+ | HOURLY | ANNUAL | % GROWTH | OPENINGS |
| Biomedical Engineers | 17-2031.00 | | | X | \$ 42.57 | \$ 88,550.00 | 5-9% | 1,600 |
| Engineering Teachers | 25-1032.00 | | | X | | \$ 101,720.00 | 15+% | 4,500 |

POSTSECONDARY NEEDS ANALYSIS

| CIP | Program Name | Program Size AY17 & AY18 Average | NEED Analysis* | Demand | Wage |
|--|--|-------------------------------------|-------------------|---|---|
| | | | | Total Annual Openings Regional (State) | Entry-level Annual Wage Regional (State) |
| 10.0305 | GRAPHIC ARTS TECHNOLOGY | 32 | | 45 | \$21,033 |
| <i>Statewide Data for 10. Communications Technologie/ Technicians & support Services</i> | | | IN-S | 506 | \$23,338 |
| 11.0201 | COMPUTER PROGRAM DESIGN & DEVELOPMENT | 27 | HW | 16 | \$43,615 |
| 11.0901 | COMPUTER AND INFORMATION TECHNOLOGY | 33 | HW | 9 | \$48,197 |
| 12.0500 | HOSPITALITY/CULINARY ARTS | 22 | HD | 273 | \$17,875 |
| 15.0613 | COMPUTERIZED MACHINE TOOL ENGINEERING | 21 | HW | 5 | \$38,328 |
| 15.1702 | POWER PLANT TECHNOLOGY | 89 | HW | 44 | \$46,785 |
| 46.0401 | INDUSTRIAL ENGINEERING TECHNOLOGY | 84 | HD | 181 | \$25,350 |
| 47.0604 | AUTOMOTIVE SERVICE TECHNOLOGY | 36 | | 42 | \$25,117 |
| <i>Statewide Data for 47. Mechanic & Repair Technologies/Technicians</i> | | | HW-S | 3,329 | \$31,515 |
| 48.0508 | WELDING | 35 | IN | 83 | \$29,608 |
| 51.0601 | DENTAL ASSISTING | 17 | | 17 | \$28,418 |
| <i>Statewide Data for 51. Health Professionalsand & Related Programs</i> | | | IN-S | 14,212 | \$22,043 |
| 51.0602 | DENTAL HYGIENE | 32 | HW | 6 | \$57,139 |
| 51.0799 | HEALTHCARE ADMINISTRATION/MANAGEMENT | 29 | HW | 30 | \$33,555 |
| 51.0810 | EMERGENCY SERVICES TECHNOLOGY | 20 | | 0 | \$0 |
| <i>Statewide Data for 51. Health Professionalsand & Related Programs</i> | | | IN-S | 14,212 | \$22,043 |
| 51.2601 | LONG TERM CARE | 12 | HD | 264 | \$20,089 |
| 51.2602 | HOME HEALTH AIDE | 19 | HD | 504 | \$17,394 |
| 51.2603 | MEDICATION AIDE | 10 | | 0 | \$17,424 |
| <i>Statewide Data for 51. Health Professionalsand & Related Programs</i> | | | IN-S | 14,212 | \$22,043 |
| 51.2699 | RESTORATIVE AIDE | 9 | IN | 46 | \$22,308 |
| 51.3901 | LICENSED PRACTICAL NURSE | 74 | HW | 30 | \$33,555 |
| 51.3902 | CERTIFIED NURSE AIDE | 73 | HD | 257 | \$20,688 |
| 52.0401 | ADMINISTRATIVE OFFICE MANAGEMENT (BUS) | 36 | HD | 227 | \$22,953 |

*HD= High Demand Field (+100 Openings); HW= High Wage Field (+\$30,138); IN= Industry Need Field (Concentrators Less than 50% of openings)

Postsecondary Programs by Size-Wage-Demand Chart



POSTSECONDARY JOB TITLE DATA- FIELDS OF CONCERN

The following Information and Data was pulled from O* Net (<https://www.onetonline.org>): Pulled Between 2019-9-10 and 2019-9-23

10.0305 Graphic Arts Technology

| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|-----------------------------------|-------------------|----------|---|---|-------------|--------------|--------------------|--------|
| Art Directors | 27-1011.00 | | X | X | \$ 44.60 | \$ 92,780.00 | 5-9% | 7,700 |
| Commercial & Industrial Designers | 27-1021.00 | | X | X | \$ 32.01 | \$ 66,590.00 | 2-4% | 3,900 |
| Graphic Designers | 27-1024.00 | | X | X | \$ 24.21 | \$ 50,370.00 | 2-4% | 26,000 |
| Desktop publishers | 43-9031.00 | | X | X | \$ 20.63 | \$ 42,910.00 | (-2)% | 1,200 |
| Prepress Technicians | 51-5111.00 | X | X | | \$ 19.43 | \$ 40,410.00 | (-2)% | 3,000 |
| Printing Press Operators | 51-5112.00 | X | X | | \$ 17.41 | \$ 36,220.00 | (-2)% | 15,800 |

47.0604 Automotive Technology

| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|--|-------------------|----------|----------|-----|-------------|--------------|--------------------|----------|
| | | HS | CERT- AA | BA+ | HOURLY | ANNUAL | % GROWTH | OPENINGS |
| Automotive Engineering Technicians | 17-3027.01 | X | X | X | \$ 27.04 | \$ 56,250.00 | 5-9% | 4,200 |
| Electronics Installer & Repair: Tranpost Equipment | 49-2093.00 | X | X | | \$ 29.01 | \$ 60.34 | 2-4% | 1,300 |
| Electronics Installer & Repair: Motor Vehicles | 49-2096.00 | X | X | | \$ 17.11 | \$ 35,590.00 | (-2)% | 700 |
| Automotive Service Technicians | 49-3023.00 | X | X | | \$ 19.57 | \$ 40,710.00 | 5-9% | 75,600 |
| Automotive Specilaty Technicians | 49-3023.02 | X | X | | \$ 19.57 | \$ 40,710.00 | 5-9% | 75,600 |

51.0601 Dental Assisting

| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|-------------------|-------------------|----------|----------|-----|-------------|--------------|--------------------|----------|
| | | HS | CERT- AA | BA+ | HOURLY | ANNUAL | % GROWTH | OPENINGS |
| Dental Assistants | 31-9091.00 | X | X | | \$ 18.59 | \$ 38,660.00 | 15+% | 45,900 |

51.0810 Emergency Services Technology

| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|--------------------------------|-------------------|----------|----------|-----|-------------|--------------|--------------------|----------|
| | | HS | CERT- AA | BA+ | HOURLY | ANNUAL | % GROWTH | OPENINGS |
| EMT/ Paramedic | 29-2041.00 | | X | | \$ 16.50 | \$ 34,320.00 | 15+% | 19,400 |
| Police/Fire/Ambulance Dispatch | 43-5031.00 | X | X | | \$ 19.55 | \$ 40,660.00 | 5-9% | 10,000 |
| Ambulance Drivers | 53-3011.00 | X | X | | \$ 12.38 | \$ 25,750.00 | 15+% | 3,100 |

51.2603 Medication Aide

| Job Title | Related SOC Codes | ED LEVEL | | | MEDIAN WAGE | | PROJECTED JOB DATA | |
|------------------------------------|-------------------|----------|----------|-----|-------------|--------------|--------------------|----------|
| | | HS | CERT- AA | BA+ | HOURLY | ANNUAL | % GROWTH | OPENINGS |
| Healthcare Support Workers (Other) | 31-9099.00 | | | | \$ 18.19 | \$ 37,830.00 | 10-14% | 13,700 |

Appendix 4 Construction Technology Revenue vs. Expense

Revenue vs Expense Information (FY '08 - FY '16)

Construction Technology

| Year | FTE | Total Credit Hours | Postsecondary Total Contact Hours | Postsecondary Aid Hours |
|-----------|-------|--------------------|-----------------------------------|-------------------------|
| 2007-2008 | 20.57 | 617 | | 458 |
| 2008-2009 | 16.03 | 481 | | 433 |
| 2009-2010 | 21.67 | 669 | | 428 |
| 2010-2011 | 20.20 | 583 | | 366 |
| 2011-2012 | 13.70 | 411 | | 323 |
| 2012-2013 | 16.10 | 483 | | 430 |
| 2013-2014 | 12.10 | 363 | | 295 |
| 2014-2015 | 6.83 | 205 | | 127 |
| 2015-2016 | 6.00 | 180 | | 100 |

| Year | Postsecondary Tuition | Secondary Tuition | College Fees | Program Fees | Online/Other Fees | Production Revenue | Postsecondary Aid | Total Program Revenue |
|-----------|-----------------------|-------------------|--------------|--------------|-------------------|--------------------|-------------------|-----------------------|
| 2007-2008 | \$ 40,575.00 | \$ 24,670.00 | \$ 7,404.00 | \$ 3,020.00 | \$ 1,400.00 | | \$ 105,197.46 | \$ 182,266.46 |
| 2008-2009 | \$ 34,640.00 | \$ 14,802.00 | \$ 6,734.00 | \$ 2,142.00 | | | \$ 79,800.35 | \$ 138,118.35 |
| 2009-2010 | \$ 34,240.00 | \$ 66,609.00 | \$ 12,711.00 | \$ 2,958.00 | | | \$ 68,231.56 | \$ 184,749.56 |
| 2010-2011 | \$ 31,842.00 | \$ 66,609.00 | \$ 11,077.00 | \$ 3,105.50 | | | \$ 60,203.56 | \$ 172,837.06 |
| 2011-2012 | \$ 29,070.00 | \$ 29,604.00 | \$ 10,275.00 | \$ 2,469.61 | | | \$ 45,124.81 | \$ 116,543.42 |
| 2012-2013 | \$ 40,850.00 | \$ 15,904.50 | \$ 13,524.00 | \$ 4,375.00 | \$ - | | \$ 56,033.35 | \$ 130,686.85 |

| | | | | | | | | |
|-----------|--------------|--------------|--------------|--------------|------|-----------|--------------|---------------|
| 2013-2014 | \$ 32,450.00 | \$ 28,199.00 | \$ 10,890.00 | \$ 2,295.00 | \$ - | \$ - | \$ 37,161.95 | \$ 110,995.95 |
| 2014-2015 | \$ 14,351.00 | \$ 23,412.00 | \$ 6,560.00 | \$ 9,113.33 | \$ - | \$ - | \$ 18,493.94 | \$ 71,930.27 |
| 2015-2016 | \$ 12,000.00 | \$ 31,838.00 | \$ 7,200.00 | \$ 17,251.05 | \$ - | \$ 592.76 | \$ 19,086.84 | \$ 87,968.65 |

| Year | | | | | Program Profit/(Loss) w/Indirect Exp | |
|-----------|-------------------|-----------------|-----------------------|-----------------------|--------------------------------------|----------------|
| | Salary & Benefits | Direct Expense* | Total Program Expense | Program Profit/(Loss) | Indirect Expense | |
| 2007-2008 | \$ 115,728.20 | \$ 1,810.91 | \$ 117,539.11 | \$ 64,727.35 | \$ 86,021.56 | \$ (21,294.21) |
| 2008-2009 | \$ 113,549.95 | \$ 4,538.92 | \$ 118,088.87 | \$ 20,029.48 | \$ 80,812.81 | \$ (60,783.33) |
| 2009-2010 | \$ 109,785.65 | \$ 1,365.30 | \$ 111,150.95 | \$ 73,598.61 | \$ 95,794.11 | \$ (22,195.50) |
| 2010-2011 | \$ 118,953.86 | \$ 7,874.58 | \$ 126,828.44 | \$ 46,008.62 | \$ 93,752.23 | \$ (47,743.61) |
| 2011-2012 | \$ 98,353.51 | \$ 1,051.12 | \$ 99,404.63 | \$ 17,138.79 | \$ 55,209.63 | \$ (38,070.84) |
| 2012-2013 | \$ 97,171.31 | \$ 4,545.23 | \$ 101,716.54 | \$ 28,970.31 | \$ 63,875.61 | \$ (34,905.30) |
| 2013-2014 | \$ 103,612.87 | \$ 5,295.00 | \$ 108,907.87 | \$ 2,088.09 | \$ 44,858.85 | \$ (42,770.77) |
| 2014-2015 | \$ 108,343.28 | \$ 9,708.95 | \$ 118,052.23 | \$ (46,121.96) | \$ 31,506.00 | \$ (77,627.96) |
| 2015-2016 | \$ 81,274.82 | \$ 17,171.91 | \$ 98,446.73 | \$ (10,478.08) | \$ 27,106.20 | \$ (37,584.28) |

* Direct Expenses are the expenses linked to the Program Budgets. IE: A/V Software, Equipment Repair, Supplies, Travel, and Reimbursable (if applicable). This figure does not include any Indirect expenses or expenses applied to the Program Development budget.

Appendix 5 Program Advisory Committee Agenda Items

For 2019 – 2020

The following required items need to be on the Fall Semester PAC Committee agenda for FY '20. Please ensure that a vote is taken on each item (motion, second and recording of the vote) – Except for #5. Also ensure that the Agenda, Minutes, Program Profile (containing the mission statements, descriptions and outcomes) and any documents with major program changes being recommended are sent out ahead of the meeting. Our PAC members input will be much more beneficial and thoughtful if they've had a chance to review these items in advance. Also, this is a reminder that faculty are ex-officio to the PAC (in other words, not members). You are not to make the motions/seconds on the action items, nor are you to vote on the action items.

Required Fall Agenda Items:

1. Approval of Fall Agenda - **Action**
2. Previous Spring Meeting's Minutes - **Action**
3. Election of PAC Meeting Chair. A faculty member is not to be the chair of the PAC meeting. - **Action**
4. Program Profiles – Institutional Mission Statements, Program Mission Statement, Program Outcomes, Course Descriptions, Course Outcomes – (They are on the Public Drive in one document under the “Division of <>/<Program Name>/Mission & Outcomes” directory or call Denise Gilligan if you need assistance) - **Action**
5. Specific Changes in Industry and Specific Skill Sets Desired by Industry Partners. Any items that PAC members request to be on the agenda. Ask for their agenda input prior to the meeting. Write down the specific, recommended changes from the PAC, even if it is not being acted on at this time. It will be needed for justification on strategic plan items - **Discussion**
6. Items that Impact the Entire Program – Curriculum Changes, Course Credit/Name Changes, Accreditation Issues, Admissions Standards Changes (Entrance Test & Scores or Other Criteria), Certifications, Etc. – **Action.**

If you are wanting any course changes to be made for the 2020-21 year, they must be approved at this PAC meeting and then sent through the internal FHTC Curriculum Approval Process by the middle of October.

Additional PAC Meeting Items (or items for the Spring Meeting):

1. Any non-action items you want to place on the agenda, such as assessment results (pre/posttest, licensure/certification results), program statistics, budgetary/Perkins/Capital Outlay expenditure recommendations, potential adjunct faculty, course offerings, internship/tours/guest speaker opportunities, employment/placement opportunities for graduates, donations/scholarships, Career & Technical Student Organization Updates, customized training needs, delivery modes/outreach locations for the program, etc.

Appendix 6 Program Review Report Scope

The Program Review Report scope should give a good overall picture of the status of each program. The scope needs to incorporate all aspects that factor into the improvement of student learning. While the primary focus is on the program itself, there are external support areas that must also be considered. The report will, therefore, consist of seven core areas.

- I. Mission and Uniqueness**
- II. Faculty and Staff**
- III. Curriculum and Student Learning**
- IV. Facilities, Support and Resources**
- V. Need Assurance and Diversity**
- VI. External Review and Feedback**
- VII. Vision and Planning**

Section I. Mission and Uniqueness

I a.- Mission: Provide a brief explanation of how the mission statement of the program is tied to Division and Institutional level mission statements. Using those statements, explain how they are guiding and framing the programs forward progress to improve students learning.

I b.- Uniqueness: How does the program compare with area or online programs of similar content? Is the program matching or exceeding the standards needed to be competitive in both attracting and retaining students? This can include but is not limited to, looking at cost comparison, curriculum, certification options and post-graduation options (employment or education).

Section II. Faculty and Staff

II a.- Faculty Data: Over the data collection period what was the trend in student to faculty ratio? Additionally, what is the trend for the ratio of classes taught by full-time faculty to classes taught by adjunct faculty? Note, general education courses should be included in this analysis.

II b.- Faculty Qualification: What faculty qualifications have changed during the data collection cycle? Please include continued education, professional development outside of that provided by the institution, awards, certifications, or recognition.

II c.- Staff Support: How does the current staffing structure of the program and institution impact students within the program? Are resources provided to students meeting their needs to be successful at the institution? Note: this can include, but is not limited to, Administrative support, Library services, Business Office, Student Services, Financial Aid, and Career Services.

II d.- Future Needs: Based on the evaluative data and evidence presented above, what are anticipated faculty or staff needs that will arise within the next cycle of reporting. What considerations need to be addressed; such as facilities, financial, or recruitment to fill those needs?

Section III. Curriculum and Student Learning

III a. Educational Paths: What are the bridge and certificate/ degree paths available through the program? Looking at the data collected during the review cycle, what trends are represented in terms of entrance level, persistence, retention, and completion? Identify and explain any areas of success as well as areas that may need to be targeted for improvement in the next review cycle. Note: this should include CEP, Certifications, Technical Certificates, Degrees, and 2+2 tracks.

III b. Program Learning Outcomes: In this section provided data and analysis of student learning outcomes within the program. For each identified learning outcome for the program, what trend did the data collected indicate? What outcomes reflect a consistent and satisfactory level of success? What are some specific curricular or instructional support aspects that contribute to this success? Are there any outcomes that are consistently not meeting identified measures of success? Are there specific curricular or instructional support that has been identified contributing as factors? *See Appendix 4 for more information*

III c. Validity of Measurements: How does the department ensure that Program outcomes are assessed consistently across courses and course sections?

III d. Changes to Curriculum: Have there been any specific changes to the curriculum within the program during the review cycle? If so, why were these changes made and were any significant changes reflected in the data collected? Based on the current review section, are there any areas of concern where changes may need to be considered for the next review cycle which should be specifically identified in III F.?

III e. Educational Partnerships: Does the program have established externships, practicums or internships to enhance the educational experience? If so, are there a commensurate number of opportunities to students in the program? Are external partners satisfied with the quality and level of skill with the students engaging with them on a consistent basis? Are there other opportunities or external needs that have been indicated or identified?

III f. Course Offering and Sequencing: Each program must supply a course offering and sequence (curriculum) map with the Program Review Documents. This map should include any credits that count towards program certificates or degrees. Based on Program Outcome Data are there any sequencing issues or additional course considerations that may need to be addressed in the next review cycle? *See Appendix 4 for more information*

Section IV: Facilities, Support and Resources

IV a. Program Facilities: Identify established facilities dedicated to the program as well as external facilities used by the program during the review cycle. Are dedicated facilities adequate to meet the need of the current program? Are there facilities assigned to the program that are being utilized by other programs or not being utilized to the fullest potential?

IV b. Instructional Support and Resources: What resources are currently in place that supports the program faculty and students in providing resources, technology access or other related material resources? Do these resources and support directly contribute to the development of student learning and success within the program? Are faculty and staff utilizing and directing students to support services and resources that are available to them?

IV c. Finances and Cost: Using the data collected during the review cycle, what is the trend in the direct cost of the program? What is the direct correlation impact of enrollment, persistence and retention numbers? *When applicable:* What trend does the income generation over the review cycle indicate about services provided by the department? What is the impact of income generated on the program's financial health?

IV d. Budget and Projection: Are there any facility improvement, changes or needs that are going to be essential within the next review cycle? Within the next two review cycles? If so, be sure to document specific rationale of how it relates to student learning or success. Are there any identified resources that need to be acquired or improved within in the next review cycle? Any specific budgetary considerations that should be considered in projections for facilities, resource, faculty/staffing, or other identified needs?

IV e. Supplemental Expenses: During the course of the review cycle, what supplemental funding was used to acquire resources or equipment and how does it relate to student learning or success? During the course of the review cycle, what supplemental funding was used towards any facility repairs, improvements or expansions? What direct need of the program, faculty, staff or students was met with this (these) improvements?

Section V. Need Assurance and Diversity

V a. Need Assurance Labor Market: Describe present and future employment opportunities in the full scope of options for program completers. Based on data gathered over the review cycle are the trends for need in these fields increasing, staying consistent, or decreasing? Is there a specific or identified reason that is affecting current trends?

V b. Need Assurance Students: Based on enrollment and employment in the field data collected over the review cycle is the program meeting student needs on an increasing, consistent, or decreasing trend? What factors are contributing to these data trends? What are the average starting earnings of employed completers in the field trends illustrating in the field?

V c. Diversity Report: What information was identified in demographic data collected over the course of the review cycle? How does this compare to local area demographics? Are there underrepresented populations that could be benefiting from enrollment in the program based on the data results? Please specifically identify if so.

V d. Marketing and Recruitment: What specific marketing or recruitment practices could increase enrollment in the program? What support services, marketing or business partnerships could be developed to increase employment in the program field? Are there specific recruiting or marketing pieces that could be added to encourage a more diverse student population than is currently reflected in the data trend results?

Section VI: External Review and Feedback

VI a. Program Advisory Committee: During the review cycle how many times did the PAC meet? During the review cycle, were there any documented, targeted suggestions or recommendation from the PAC about changes or improvements that need to be made in order to make graduates more competitive in the job market? Were there any specific, targeted suggestion about equipment or resource needs that the program should address? If so, please attach that specific documentation.

VI b. Employer Feedback: During the review cycle, were there any documented areas of success or need, given by employers in the field? Specifically was there any documented feedback about the skills and abilities of our students that have been employed in the field? If so, please attach that specific documentation.

V c. Other Feedback: During the review cycle were there any other documented area of success in the field of the program by faculty, staff or students not previously covered in the review report? This could include, but is not limited to, community service feedback, stakeholder feedback, or services provided by program feedback. If so, please include specific documentation.

Section VII. Vision and Planning

In this section, the program will utilize the information provided in the indicated sections of the report to create an action plan. This action plan is about the vision of the future of the program and planning to meet future needs of student learning and success. It should focus on how to continue success as well as address improvement areas.

II d. Future Needs of Faculty and Staff: Based on the data trends, evidence, and articulation presented in this section of the report, what plans and timelines need to be put into place over the next 5-10 years? How will these impact student learning (whether met or unmet)?

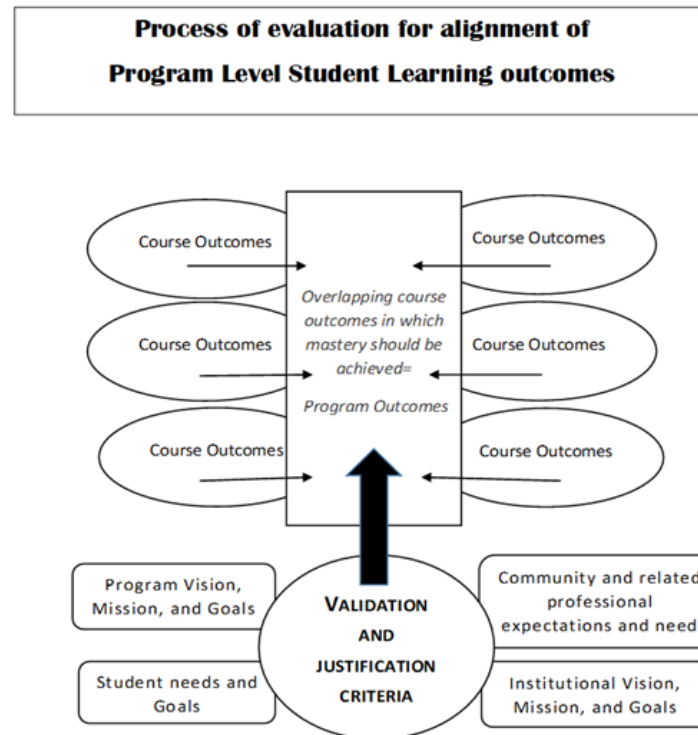
III d-f. Curriculum, Educational Partnerships, Course Offerings: Based on the data trends, evidence, and articulation presented in these sections of the report, what specific actions should be done to continue successful areas contributing to student learning? Based on the data trends, evidence, and articulation presented in these sections of the report, what specific actions should be done to improve identified areas of need in areas contributing to student learning? Are there areas of growth that can be pursued with articulation agreements or other educational partnerships? Include a specific implementation timeline when applicable.

IV d. Budget and Projections: Based on the data trends, evidence, and articulation presented in this section of the report, what plans and timelines need to be put into place over the next 5-10 years for facilities, equipment, or resources? What impact will this have on financial budgeting and goals for the program? How will these impact student learning (whether met or unmet)?

V d. Marketing and Recruitment: Based on the data trends, evidence, and articulation presented in this section of the report, what plans and timelines need to be put into place over the next 5-10 years to increase enrollment, persistence, and retention within the program? What support will these endeavors require from partners within the institution? What support will these endeavors require from partners outside of the institution?

VII a. Overall 4 Year Vision: What is the vision for the program by the next report creation in the review process? Please articulate in a short paragraph the goals and visions for the next 4 years of development for the program.

Program Review Outcomes Evaluation Process



Program Review Cycles

| | Implementation Phase | Phase I | Phase I | Phase II | <i>Phase III: Report Submission Review</i> | Phase IV: Action Implementation (continue cycle) |
|------------------|-----------------------------|----------------|----------------|-----------------|---|---|
| Cycle I | Fall 2017 | Fall 2018 | Fall 2019 | Fall 2020 | <i>Fall 2021</i> | Fall 2021 |
| | | Fall 2022 | Fall 2023 | Fall 2024 | <i>Fall 2025</i> | Fall 2025 |
| | | Fall 2026 | Fall 2027 | Fall 2028 | <i>Fall 2029</i> | Fall 2029 |
| Cycle II | Fall 2018 | Fall 2019 | Fall 2020 | Fall 2021 | <i>Fall 2022</i> | Fall 2022 |
| | | Fall 2023 | Fall 2024 | Fall 2025 | <i>Fall 2026</i> | Fall 2026 |
| | | Fall 2027 | Fall 2028 | Fall 2029 | <i>Fall 2030</i> | Fall 2030 |
| Cycle III | Fall 2019 | Fall 2020 | Fall 2021 | Fall 2022 | <i>Fall 2023</i> | Fall 2023 |
| | | Fall 2024 | Fall 2025 | Fall 2026 | <i>Fall 2027</i> | Fall 2027 |
| | | Fall 2028 | Fall 2029 | Fall 2030 | <i>Fall 2031</i> | Fall 2031 |

| CYCLE I | CYCLE II | CYCLE III |
|----------------|-----------------|------------------|
| BAT/BUS | HCA | AMT |
| DNA | HOT | CPD |
| EST | HYG | MTE |
| GAT | IMD | NET |
| IET | PPT | NSG (PN/HAM) |
| | WLD | |

Appendix 7 PROCESS FLOW CHART FOR CURRICULUM CHANGES

