

CTE Update

PALO VERDE COLLEGE

BUSINESS MANAGEMENT REPORTING FALL 2016 TO SPRING 2018

1. PURPOSE OF THE PROGRAM

a. Describe the program, its mission, and target population.

The Division offers courses in the subject areas of accounting, business, economics, and management that support the following programs:

Associate of Science, Business Management
 Certificate of Achievement, Business Management
 Certificate of Career Preparation, Business Literacy
 Certificate of Career Preparation, Small Business Management
 Certificate of Career Preparation, Personal Finance

The program focuses on helping students develop skills in planning, organizing, directing, and controlling the functions and processes of a firm or organization. The program covers management theory, human resources management and behavior, accounting and other quantitative methods, purchasing and logistics, organization and production, marketing, and business decision-making.

The program is aligned with the Palo Verde College Mission Statement. The degrees and certificates fulfill the primary mission of the college by offering opportunities for academic growth to a diverse group of students for today's job market. The high quality educational programs prepare students for the workforce and helps them find employment in entry level occupations needed in today's competitive global economy.

Most of the students enrolled the Business Management program are correspondence students and the vast majority of them reside in a California Correctional Facility. In fact, our college serves between 16-18 correctional facilities around the state. The two largest enrollment numbers come from institutions within our own district, namely, Ironwood State Prison (ISP) and Chuckawalla Valley State Prison (CVSP). Furthermore, these specific students are attracted to our degrees and certificates because they anticipate it will provide employment opportunities upon their release from prison.

However, the college does offer face-to-face course sections each term in order to provide students with learning and scheduling options other than correspondence. Community students and incarcerated students, alike, enroll in our programs for two key reasons: the strong prospects of securing employment with Business Management skills and the opportunity to

transfer to four-year colleges and universities for continuing study. The future of this program looks very promising. Job market indicators tell us that there will be continuing need for graduates with Business Management skills.

b. How has the program changed in the last two years? In major ways, minor, or no real changes to speak of? Explain.

In the past two years, the program has not changed in any significant way.

2. DEMAND FOR THE PROGRAM

Is the demand high, adequate demand for our students, or low demand? Support your answer with labor market data, advisory input, etc.

Demand for this program by our students in CDCR facilities is strong. Registration is consistently full for the correspondence modalities with a waiting list at the end of registration each term. Additionally, high demand is shown by the number of program completers with a total of 63 for the 2016-17 academic year and 59 for the 2017-18 academic year. Although, this number is likely to be negatively impacted by CDCR's decision to eliminate CIS courses at their institutions.

With that being said, this program would benefit greatly from strategic enrollment management and other support services due to the predictable attrition patterns seen in the enrollment, completion and retention data provided. There is a large number of "no showed" and dropped students that reasonably could be retained with some adjustments on PVC's side. Proctors and students from the CDCR report that many students drop due to lack of access to the required materials for courses such as syllabi or books; other students drop due to unexpected transfers to institutions that don't have the capability of supporting the PVC college program; and many students are no showed because they never received confirmation that they made that section roster to begin with. Our division looks forward to working with the strategic enrollment management committee to resolve the logistical obstacles outlined above.

ANNUAL AWARDS

Name of Award	2016-17	2017-18
Business Management, Associate of Science	8	6
Business Management, Certificate of Achievement	2	0
Business Literacy, Certificate of Career Preparation	38	40
Small Business Management, Cert of Career Preparation	15	6
Personal Finance, Certificate of Career Preparation	0	7

2016-2017 Awards	Number of Awards earned by students at CDCR Facilities	Number of Awards earned by students not at CDCR Facilities
Business Literacy, Cert of Career Prep	36	2
Business Management, Associate of Science	8	0
Business Management, Cert of Achievement	2	0
Small Business Management, Cert of Career Prep	15	0
Grand Total	61	2

2017-2018 Awards	Number of Awards earned by students at CDCR Facilities	Number of Awards earned by students not at CDCR Facilities
Business Literacy, Cert of Career Prep	38	2
Business Management, Associate of Science	6	0
Business Management, Cert of Achievement	0	0
Small Business Management, Cert of Career Prep	6	0
Personal Finance, Cert of Career Prep	7	0
Grand Total	57	2

Additionally, the evidence is clear that this program does not have high demand among community students. To be forthright, there is a different set of needs from students and businesses who are seek business and technology programs. The needs advocated by our local advisory committee are for higher education programs related specifically to the (1) not-so-new rise of the gig economy and support for our service industries and (2) a strong customer service program. It is possible to add these two areas within the Business Division without sacrificing what we currently offer, but we will need to invest in additional faculty to make this happen.

ENROLLMENT TRENDS

# of Section Offerings Fall 2016 through Spring 2018	Duplicated Enrollment from Students at CDCR	Duplicated Enrollment from Students Not at CDCR	Total Duplicated Student Enrollment
277	5772	598	6370

Enrollment by Term		
Section	2016FA	2017SP
ACC-100	121	97
ACC-101	22	27
ACC-102	-	5
ART-125	10	22
BIO-100	146	146
BIO-101	-	18
BUS-101	140	85
BUS-103	26	-
BUS-105	88	100
BUS-115	-	30
BUS-135	39	37
BUS-201	22	12
BUS-202	15	20
BUS-206	43	22
BUS-210	23	-
BUS-221	-	17
CIS-101	128	142
CIS-102	74	34
CIS-130	20	-

Enrollment 2016-17 by Modality			
Section	Corr	Face to Face	Online
ACC-100	204	14	-
ACC-101	42	7	-
ACC-102	5	-	-
ART-125	22	10	-
BIO-100	178	36	78
BIO-101	-	18	-
BUS-101	219	6	-
BUS-103	26	-	-
BUS-105	177	11	-
BUS-115	30	-	-
BUS-135	76	-	-
BUS-201	34	-	-
BUS-202	35	-	-
BUS-206	65	-	-
BUS-210	23	-	-
BUS-221	17	-	-
CIS-101	245	-	25
CIS-102	70	-	38
CIS-130	-	20	-

Enrollment by Term		
Section	2016FA	2017SP
CIS-131	19	-
CIS-132	-	15
CIS-133	-	17
CIS-248	69	57
ECO-105	-	38
ECO-106	41	-
MAN-105	22	27
MAN-106	41	44
MAN-107	20	22
MAN-145	18	43
MAN-205	-	47
MAT-106	26	21
MAT-110	45	37
MAT-210	16	-

Enrollment 2016-17 by Modality			
Section	Corr	Face to Face	Online
CIS-131	-	19	-
CIS-132	-	15	-
CIS-133	-	17	-
CIS-248	96	-	30
ECO-105	38	-	-
ECO-106	41	-	-
MAN-105	49	-	-
MAN-106	85	-	-
MAN-107	42	-	-
MAN-145	61	-	-
MAN-205	47	-	-
MAT-106	26	21	-
MAT-110	51	31	-
MAT-210	16	-	-

Enrollment by Term		
Section	2017FA	2018SP
ACC-100	99	90
ACC-101	27	35
ACC-102	-	6
ART-120	8	-
ART-125	8	38
BIO-100	149	184
BIO-101	12	12
BIO-110	8	-
BUS-101	161	124
BUS-103	28	-
BUS-105	74	92
BUS-115	-	30
BUS-135	49	35
BUS-201	22	25
BUS-202	39	3
BUS-206	49	27
BUS-210	25	-
CIS-101	155	153
CIS-102	63	41
CIS-123	18	-
CIS-124	18	-
CIS-248	67	57
CIS-260	-	15
CIS-265	-	16
ECO-105	-	41
ECO-106	31	-
MAN-105	39	42
MAN-106	46	23
MAN-107	26	25
MAN-145	55	30
MAN-205	-	25

Enrollment 2017-18 by Modality			
Section	Corr	Face to Face	Online
ACC-100	174	15	-
ACC-101	53	9	-
ACC-102	-	-	6
ART-120	-	8	-
ART-125	27	19	-
BIO-100	232	78	23
BIO-101	-	24	-
BIO-110	-	8	-
BUS-101	212	73	-
BUS-103	28	-	-
BUS-105	166	-	-
BUS-115	30	-	-
BUS-135	72	12	-
BUS-201	47	-	-
BUS-202	42	-	-
BUS-206	76	-	-
BUS-210	25	-	-
CIS-101	308	-	-
CIS-102	63	11	30
CIS-123	-	18	-
CIS-124	-	18	-
CIS-248	110	-	14
CIS-260	-	15	-
CIS-265	-	16	-
ECO-105	30	11	-
ECO-106	31	-	-
MAN-105	81	-	-
MAN-106	69	-	-
MAN-107	51	-	-
MAN-145	78	7	-
MAN-205	25	-	-

Enrollment by Term		
Section	2016FA	2017SP
MAT-106	29	24
MAT-110	49	37
MAT-210	15	-
MAT-220	-	7

Enrollment 2016-17 by Modality			
Section	Corr	Face to Face	Online
MAT-106	29	24	-
MAT-110	63	23	-
MAT-210	15	-	-
MAT-220	7	-	-

LABOR MARKET TRENDS

Externally, labor market data shows strong demand for a variety of occupations related to this program. Business degree holders can choose from a variety of possible career paths, starting with business training programs in major companies. Fields that look promising for business majors include analysts, managers, and consultants. Some business graduates go into human resources or sales. Many of these graduates will work in marketing and public relations. The common ground we are seeing here is that there is a wide range of employment opportunities for our college graduates. The long-term prospects for business majors are positive, according to the U.S. Bureau of Labor Statistics. With above-average salaries and solid benefit packages, the business graduates can expect to follow a career with an upward trajectory.

2014-2024 Occupational Employment Projections
Riverside-San Bernardino-Ontario Metropolitan Statistical Area
(Riverside and San Bernardino Counties)

SOC Code*	Occupational Title	Estimated Employment 2014**	Projected Employment 2024	Numeric Change 2014-2024 [1]	Percent Change 2014-2024	Annual Average Percent Change	Average Annual Job Openings			2016 First Quarter Wages [5]		Education and Training Levels [7]		
							New Jobs [2]	Replacement Needs [3]	Total Jobs [4]	Median Hourly	Median Annual	Entry Level Education	Work Experience	On-the-Job Training
00-0000	Total, All Occupations	1,386,300	1,636,600	250,300	18.1%	1.8%	25,476	32,677	58,153	\$16.92	\$35,189			
11-0000	Management Occupations	66,840	78,350	11,510	17.2%	1.7%	1,152	1,518	2,670	\$44.70	\$92,971			
11-1021	General and Operations Managers	19,240	22,720	3,480	18.1%	1.8%	348	487	835	\$43.51	\$90,505	3	≥5 years	None
11-2000	Advertising, Marketing, Promotions, Public Relations, and Sales Managers	5,890	6,730	840	14.3%	1.4%	85	143	228	N/A	N/A			
11-2011	Advertising and Promotions Managers	190	230	40	21.1%	2.1%	4	6	10	\$29.66	\$61,688	3	<5 years	None
11-2021	Marketing Managers	900	1,070	170	18.9%	1.9%	17	21	38	\$49.62	\$103,215	3	≥5 years	None
11-2022	Sales Managers	4,570	5,170	600	13.1%	1.3%	60	108	168	\$44.08	\$91,672	3	<5 years	None
11-3000	Operations Specialties Managers	12,400	14,500	2,100	16.9%	1.7%	210	271	481	N/A	N/A			
11-9000	Other Management Occupations	26,550	31,400	4,850	18.3%	1.8%	486	568	1,054	N/A	N/A			
13-0000	Business and Financial Operations Occupations	45,570	53,110	7,540	16.5%	1.7%	764	915	1,679	\$30.89	\$64,266			
13-1000	Business Operations Specialists	31,140	36,490	5,350	17.2%	1.7%	542	578	1,120	N/A	N/A			
13-1023	Purchasing Agents, Except Wholesale, Retail, and Farm Products	1,820	2,050	230	12.6%	1.3%	23	50	73	\$26.48	\$55,077	3	None	LT OJT
41-0000	Sales and Related Occupations	146,440	162,310	15,870	10.8%	1.1%	1,605	4,522	6,127	\$11.98	\$24,918			
41-1000	Supervisors of Sales Workers	18,850	20,540	1,690	9.0%	0.9%	169	385	554	N/A	N/A			
41-1011	First-Line Supervisors of Retail Sales Workers	15,490	16,790	1,300	8.4%	0.8%	129	346	475	\$18.44	\$38,342	7	<5 years	None
41-1012	First-Line Supervisors of Non-Retail Sales Workers	3,350	3,750	400	11.9%	1.2%	40	39	79	\$28.94	\$60,207	7	<5 years	None
41-3000	Sales Representatives, Services	12,720	14,510	1,790	14.1%	1.4%	194	278	472	N/A	N/A			
41-3011	Advertising Sales Agents	740	720	-20	-2.7%	-0.3%	0	22	22	\$18.52	\$38,514	7	None	MT OJT
41-3021	Insurance Sales Agents	2,480	2,670	190	7.7%	0.8%	20	65	85	\$25.38	\$52,797	7	None	MT OJT
41-3041	Travel Agents	360	480	120	33.3%	3.3%	12	6	18	\$15.81	\$32,883	7	None	MT OJT
41-3099	Sales Representatives, Services, All Other	6,970	8,590	1,620	23.2%	2.3%	162	148	310	\$21.47	\$44,660	7	None	MT OJT
41-4000	Sales Representatives, Wholesale and Manufacturing	13,120	15,250	2,130	16.2%	1.6%	213	270	483	N/A	N/A			

2014-2024 Occupational Employment Projections
Riverside-San Bernardino-Ontario Metropolitan Statistical Area
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SOC Code*	Occupational Title	Estimated Employment 2014**	Projected Employment 2024	Numeric Change 2014-2024 [1]	Percent Change 2014-2024	Annual Average Percent Change	Average Annual Job Openings			2016 First Quarter Wages [5]		Education and Training Levels [7]		
							New Jobs [2]	Replacement Needs [3]	Total Jobs [4]	Median Hourly	Median Annual	Entry Level Education	Work Experience	On-the-Job Training
41-4012	Sales Representatives, Wholesale and Manufacturing, Except Technical and Scientific Products	11,840	13,800	1,960	16.6%	1.7%	196	244	440	\$26.84	\$55,820	7	None	MT OJT
41-9000	Other Sales and Related Workers	7,880	9,840	1,960	24.9%	2.5%	196	118	314	N/A	N/A			
41-9099	Sales and Related Workers, All Other	960	1,210	250	26.0%	2.6%	25	13	38	\$13.89	\$28,890	7	None	None
43-1000	Supervisors of Office and Administrative Support Workers	13,730	16,110	2,380	17.3%	1.7%	238	207	445	N/A	N/A			
43-1011	First-Line Supervisors of Office and Administrative Support Workers	13,730	16,110	2,380	17.3%	1.7%	238	207	445	\$25.71	\$53,470			
43-2000	Communications Equipment Operators	1,260	920	-340	-27.0%	-2.7%	0	15	15	N/A	N/A			
43-3000	Financial Clerks	28,610	29,220	610	2.1%	0.2%	135	546	681	N/A	N/A			
43-3011	Bill and Account Collectors	3,400	3,520	120	3.5%	0.4%	12	83	95	\$16.14	\$33,566	7	None	MT OJT
43-3021	Billing and Posting Clerks	4,460	5,300	840	18.8%	1.9%	84	93	177	\$17.30	\$35,991	7	None	MT OJT
43-3031	Bookkeeping, Accounting, and Auditing Clerks	13,460	13,550	90	0.7%	0.1%	9	132	141	\$19.58	\$40,709			
43-3051	Payroll and Timekeeping Clerks	2,190	2,350	160	7.3%	0.7%	16	59	75	\$20.16	\$41,927	7	None	MT OJT
43-3061	Procurement Clerks	670	660	-10	-1.5%	-0.1%	0	23	23	\$20.89	\$43,431	7	None	MT OJT
43-3099	Financial Clerks, All Other	190	170	-20	-10.5%	-1.1%	0	5	5	\$21.21	\$44,137	7	None	ST OJT
43-4000	Information and Record Clerks	39,910	45,880	5,970	15.0%	1.5%	601	965	1,566	N/A	N/A			
43-4051	Customer Service Representatives	14,480	16,900	2,420	16.7%	1.7%	242	357	599	\$16.86	\$35,080	7	None	ST OJT
43-4161	Human Resources Assistants, Except Payroll and Timekeeping	1,170	1,240	70	6.0%	0.6%	6	13	19	\$18.76	\$39,031			
43-4171	Receptionists and Information Clerks	7,670	8,800	1,130	14.7%	1.5%	113	207	320	\$13.33	\$27,743			

43-6000	Secretaries and Administrative Assistants	28,880	32,490	3,610	12.5%	1.3%	361	304	665	N/A	N/A			
43-6011	Executive Secretaries and Executive Administrative Assistants	4,550	4,700	150	3.3%	0.3%	15	48	63	\$26.01	\$54,094			
	Secretaries and Administrative Assistants, Except Legal, Medical,													
43-9000	Other Office and Administrative Support Workers	36,230	39,830	3,600	9.9%	1.0%	382	779	1,161	N/A	N/A			
43-9011	Computer Operators	410	410	0	0.0%	0.0%	0	3	3	\$21.74	\$45,212	7	None	MT OJT
43-9021	Data Entry Keyers	1,390	1,460	70	5.0%	0.5%	8	18	26	\$14.67	\$30,516	7	None	MT OJT
43-9022	Word Processors and Typists	1,090	960	-130	-11.9%	-1.2%	0	4	4	\$20.34	\$42,316	7	None	ST OJT
43-9041	Insurance Claims and Policy Processing Clerks	2,040	2,230	190	9.3%	0.9%	18	51	69	\$18.15	\$37,762			
43-9051	Mail Clerks and Mail Machine Operators, Except Postal Service	240	220	-20	-8.3%	-0.8%	0	5	5	\$14.10	\$29,329			
43-9061	Office Clerks, General	25,320	28,220	2,900	11.5%	1.1%	290	546	836	\$15.34	\$31,908	7	None	ST OJT
43-9071	Office Machine Operators, Except Computer	450	390	-60	-13.3%	-1.3%	0	10	10	\$14.78	\$30,741			
43-9199	Office and Administrative Support Workers, All Other	5,130	5,780	650	12.7%	1.3%	64	138	202	\$12.00	\$24,970			

** Data sources: U.S. Bureau of Labor Statistics' Current Employment Statistics (CES) March 2015 benchmark, Quarterly Census of Employment and Wages (QCEW) industry employment, and Occupational Employment Statistics (OES) data.

Occupational employment projections include self-employed, private household workers, farm, and nonfarm employment. N/A - Information is not available.

Occupations with employment below 100 in 2014 are excluded.

Occupation subtotals may not add to the totals due to rounding and the suppression of data.

The use of occupational employment projections as a time series is not encouraged due to changes in the occupational, industrial, and geographical classification systems;

changes in the way data are collected; and changes in the OES survey reference period.

[1] Numerical employment change is the net difference between the base and projected year employment and reflects job growth or decline. The base and projected year employment are independently rounded to 10. Therefore, numerical change may not equal new jobs.

[2] New jobs are only openings due to growth and do not include job declines. If an occupation's employment change is negative, there is no job growth and new jobs are set to zero.

New jobs may not equal numerical change.

[3] Replacement needs estimate the number of job openings created when workers retire or permanently leave an occupation and need to be replaced.

[4] Total jobs are the sum of new jobs and replacement needs.

[5] Median hourly and annual wages are the estimated 50th percentile of the distribution of wages; 50 percent of workers in an occupation earn wages below, and 50 percent earn wages above the median wage. The wages are from 2016 first quarter and do not include self-employed or unpaid family workers.

[6] In occupations where workers do not work full-time all year-round, it is not possible to calculate an hourly wage.

[7] The Bureau of Labor Statistics develops and assigns education and training categories to each occupation (see tables below). For more information please see http://www.bls.gov/emp/ep_education_training_system.htm

3. QUALITY OF THIS PROGRAM

What is the quality of this program? Is it of the highest quality, adequately meeting student needs, or needing significant improvement? List core indicators, student learning outcomes, partnerships, certificates, degrees, articulation, faculty qualifications, diversity, grants, and equipment as evidence to support your answer.

Based on student enrollment and data contained in other areas of this CTE Update, Business & Technology is a very productive program at Palo Verde College. Students are achieving SLO's in each course based on a threshold of obtaining a cumulative score of 70% or better on each assessment. Currently the program is reviewing this threshold to determine if the percentage needs to be increased in order for students to raise their level of academic performance towards courses within the program. For the period of this update period SLO's, PLO's and CLO's have been reviewed and discussed by program faculty.

There have not been major gaps over the reporting period which have needed to be addressed. Due to dialog sparked by SLO data, the most important changes that were made to closed small identified gaps have been low cost textbook changes, better internal communication with distance education office, and more robust supplemental instruction/assignments for CLO areas of concern.

Business Management		
<i>PLO #1 - Acquire fundamental grounding in communication, critical thinking, scientific inquiry, and quantitative reasoning, the arts, literature and humanities, social political and economic institutions, and self-development.</i>		
<i>PLO #2 - Acquired fundamental knowledge of the operations of business organizations.</i>		
Course	Academic Year 2016-17	Academic Year 2017-18
ACC 101	84%	72%
ACC 102	83%	87%
BUS 105	73%	74%
BUS 115	97%	95%
BUS 135	71%	70%
BUS 206	22%	52%
ECO 105	91%	97%
ECO 106	94%	82%
MAN 105	83%	81%
MAN 106	40%	70%
MAN 107	81%	79%
MAN 145	77%	79%
PLO Success	74.6%	78.1%

4. EXTERNAL ISSUES

Cite relevant legislation, Chancellor's Office mandates, VTEA, Tech Prep, CalWORKs, WIA, BIG career ladders, etc. that are contributing positive or negative factors for the program. Explain each mitigating factor and the impact on the program.

In the Spring of 2018, the California Department of Correctional Rehabilitation (CDCR) eliminated the ability for community colleges to offer CIS courses to students in their facilities. This has a major impact on the Business Literacy Certificate because (a) this is an immensely popular program and affects the vast majority of the students in the program, and, (b) students are required to complete CIS 101 in order to obtain this certificate.

We forecast that this will impact the number of completers for this program in the 2018-19 academic year, and the years subsequent at a more significant rate. Over the past two years there have been 78 certificates earned in this area, and of those 74 were earned by students in a CDCR facility. This will require Palo Verde College to make critical choices about how to change this certificate so that it can continue to successfully offer this program to our students at CDCR facilities.

5. REVENUE AND EXPENSES

- a. State the revenue of the program (using FTE data, grants, and anything else) for the preceding two academic years.

Year	Term	Subject	FTEs	Rate	Revenue
2016	2016FA	ACC	18.93	\$5005.00	\$ 94,744.65
2016	2016FA	BUS	39.3	5005.00	\$ 196,696.50
2016	2016FA	ECO	4.1	5005.00	\$ 20,520.50
2016	2016FA	MAN	10.1	5005.00	\$ 50,550.50
Total Revenue for FALL 2016					\$ 362,512.15
2016	2017SP	ACC	16.8	5005.00	\$ 84,084.00
2016	2017SP	BUS	32.67	5005.00	\$ 163,513.35
2016	2017SP	ECO	3.8	5005.00	\$ 19,019.00
2016	2017SP	MAN	18.3	5005.00	\$ 91,591.50
Total Revenue for SPRING 2017					\$ 358,207.85
2017	2017FA	ACC	16.67	5150.00	\$ 85,850.50
2017	2017FA	BUS	43.7	5150.00	\$ 225,055.00
2017	2017FA	ECO	3.1	5150.00	\$ 15,965.00
2017	2017FA	MAN	16.4	5150.00	\$ 84,460.00
Total Revenue for FALL 2017					\$ 411,330.50
2017	2018SP	ACC	17.2	5150.00	\$ 88,580.00
2017	2018SP	BUS	33.2	5150.00	\$ 170,980.00
2017	2018SP	ECO	4.1	5150.00	\$ 21,115.00
2017	2018SP	MAN	14.5	5150.00	\$ 74,675.00
Total Revenue for SPRING 2018					\$ 355,350.00

b. State the expenses of the program (salaries, equipment purchases, contracts, and supplies) for the preceding two academic years.

2016-2017	Budgeted	Expended
ACC	\$117,488.79	\$117,488.79
Benefits	\$19,276.37	\$19,276.37
Copying/Printing	\$15.25	\$15.25
Overload Benefits	\$1,679.98	\$1,679.98
Overload Salaries	\$10,624.24	\$10,624.24
Salaries	\$85,412.64	\$85,412.64
Supplies	\$480.31	\$480.31
BUS	\$132,085.78	\$132,085.78
Benefits	\$24,837.15	\$24,837.15
Copying/Printing	\$86.86	\$86.86
Overload Benefits	\$3,184.10	\$3,184.10
Overload Salaries	\$22,463.37	\$22,463.37
Salaries	\$80,069.18	\$80,069.18
Supplies	\$1,445.12	\$1,445.12
ECO	\$36,643.33	\$36,643.33
Benefits	\$6,842.75	\$6,842.75
Overload Benefits	\$677.92	\$677.92
Overload Salaries	\$4,286.98	\$4,286.98
Salaries	\$24,835.68	\$24,835.68
MAN	\$134,441.61	\$134,441.61
Benefits	\$29,802.31	\$29,802.31
Copying/Printing	\$30.34	\$30.34
Overload Benefits	\$1,922.92	\$1,922.92
Overload Salaries	\$15,247.00	\$15,247.00
Salaries	\$87,439.04	\$87,439.04
TOTAL 2016-2017	\$841,319.02	\$841,319.02

2017-2018	Budgeted	Expended
ACC	\$95,418.50	\$129,799.61
Benefits	\$25,917.00	\$22,383.07
Copying/Printing	\$1.50	\$1.50
Overload Benefits	\$0.00	\$2,112.88
Overload Salaries	\$0.00	\$12,017.24
Salaries	\$69,000.00	\$93,092.85
Supplies	\$500.00	\$192.07
BUS	\$49,273.05	\$128,048.83
Benefits	\$15,371.00	\$20,763.02
Copying/Printing	\$94.05	\$150.25
Overload Benefits	\$0.00	\$3,481.21
Overload Salaries	\$0.00	\$25,996.50
Salaries	\$28,308.00	\$74,403.26
Supplies	\$5,500.00	\$3,254.59
ECO	\$23,046.00	\$33,756.20
Benefits	\$5,906.00	\$7,454.14
Overload Benefits	\$0.00	\$595.30
Overload Salaries	\$0.00	\$3,384.46
Salaries	\$17,140.00	\$22,322.30
MAN	\$124,298.07	\$162,805.76
Benefits	\$36,203.00	\$38,871.44
Copying/Printing	\$30.07	\$30.07
Overload Benefits	\$0.00	\$2,168.67
Overload Salaries	\$0.00	\$16,922.24
Salaries	\$88,065.00	\$104,813.34
TOTAL 2017-2018	\$584,071.24	\$908,820.80

c. State the dollar value of in-kind contributions of time and/or resources the preceding two academic years.

There have been no in-kind contributions of time and/or resources for the preceding two academic years.

6. TWO YEAR PLAN

List recommendations, project future trends, personnel and equipment needs, as well as continuing and new goals. Describe activities to achieve these goals, timelines to complete these goals, and measures for evaluating success in achieving them.

New Goals

1. Resolve CIS course offering issue with CDCR locations and/or update the program to eliminate the CIS requirement.

Anticipated achievement: Fall 2019

2. Build and maintain textbook libraries at each CDCR facility for the program.
Anticipated achievement: (1) Investigation of logistics achieved Spring 2019
(2) Fully stocked libraries at each location achieved by Spring 2022
3. Investigate non-credit track or contract education for New World of Work free curriculum, sponsored by The California Community College Chancellor's Office, for a new customer service program.
Anticipated achievement: (1) Training achieved in Spring 2019
(2) New program components to Curriculum in Fall 2019
4. Research appropriate new courses, including existing courses through the Chancellor's Office, designed especially for online or face to face modality, for gig-economy program. The mission of this program is to provide a program to our local community that is designed to build skills which directly support the establishment and maintenance of healthy, sustainable businesses.
Anticipated achievement: (1) Identify new program steward in Spring 2019
(2) New courses brought to curriculum in Fall 2019/Spring 2020

Continuing Goals

1. Enforce No Show and other college processes to
 - a. reduce the number of course grades of W and Fs
 - b. increase success rates
2. Promote program with printed materials. Conduct annually. Success indicated by continuing enrollment growth, evaluated in two years.
MODIFICATION: (1) Work with counseling to compose Guided Pathways for the program and make those materials printer friendly.
3. Develop stronger relationships with local employers and include them on the Business Advisory Committee. Conduct annually. Success indicated by attendance at Business Advisory meetings, evaluation by division faculty.

Past Goals

1. Host Job Fair event on an annual basis. Conduct event annually. Success indicated by attendance numbers, both by employers and students, and by evaluation by attendees and division faculty.
CONCLUDED: The Palo Verde College Annual Job Fair is now coordinated by the Job Placement Specialist.