The Mission of CCCAOE is to provide leadership for occupational education and economic development professionals involved in workforce development and the enhancement of California’s position within a global economy.
Your Role as Planner and Designer

- You are the architect of your CTE and/or EWD Program
- When you complete today’s module you’ll be able to:
  - Identify data from a labor market analysis that could be used in shaping a CTE or EWD program
  - Describe how data could be used to identify strategic issues for a CTE or EWD program
  - Apply strategic planning concepts to the planning process for your program/organization

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= Items will be cited on your Handout
= Practice using a tool
Plans, Plans Everywhere…. 

- District Plan/ Master Plan
- College Plans
- CTE/EWD Plans
What is Strategy?

*Strategy is a method or plan designed to bring about a desired future, such as...*
What Makes a Plan Strategic?

Strategic planning...
- Takes into consideration the whole context and environment in which you are operating
- Is dynamic and recognizes that the planning process is ongoing
- Is based on internal and external data
- Is driven by long-range goals which come from other plans and from the mission and vision
- Focuses the organization on what it does best
- Sets priorities for time, resources
Strategic Planning

- Vision/Mission
- SWOT Analysis
- Gap Analysis
- Strategies
- Operational Plans

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Key Strategic Planning Questions

- **Who are we as an organization** (our mission & internal scan)?
- **What is happening in our environment** (our issues and external scan)?
- **What do we want to be in the future** (our vision)?
- **How will we get there** (our strategy)?
- **How will we know that we are making progress** (our scorecard)?
Always start with mission, vision, master plan goals, other college goals that help you see where you are expected to go. These may be modified while you are working so this is a dynamic process. After your strategic planning, you may want to work to influence changes in the larger mission, vision, goals of the college, district, and/or region.
Who’s On Your Strategic Planning Team?

Internal Team
- CTE Programs
- CTE Faculty (full and part-time)
- STEM, ESL & Basic Skills Faculty
- Foundation Board members

External Team
- Advisory Committee members from industry
- Public and Private partners
- Clients
- Chancellor’s Office Resources and Programs
- Skills Panels
- Regional Partners
The Environmental Scan and The SWOT Analysis Look At...

<table>
<thead>
<tr>
<th>Internal Environment</th>
<th>External Environment</th>
</tr>
</thead>
<tbody>
<tr>
<td>These things are under the control of the organization or program</td>
<td>These things are outside of the control of the organization or program</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>S</th>
<th>O</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strengths</td>
<td>Opportunities</td>
</tr>
</tbody>
</table>

<table>
<thead>
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<th>W</th>
<th>T</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weaknesses</td>
<td>Threats</td>
</tr>
<tr>
<td>Internal</td>
<td>External</td>
</tr>
<tr>
<td>------------------------------</td>
<td>---------------------------</td>
</tr>
<tr>
<td><strong>STRENGTHS</strong></td>
<td><strong>OPPORTUNITIES</strong></td>
</tr>
<tr>
<td>• Diversity of services and</td>
<td>• Partnerships with K-12</td>
</tr>
<tr>
<td>students</td>
<td>and Universities</td>
</tr>
<tr>
<td>• Comprehensive Programs</td>
<td>• Growth</td>
</tr>
<tr>
<td>• Competence of Faculty</td>
<td>• Technology</td>
</tr>
<tr>
<td><strong>WEAKNESSES</strong></td>
<td><strong>THREATS</strong></td>
</tr>
<tr>
<td>• Retention</td>
<td>• Accreditation</td>
</tr>
<tr>
<td>• Engagement</td>
<td>• Transfer constriction</td>
</tr>
<tr>
<td>• Student Preparedness</td>
<td>• State and federal economy</td>
</tr>
<tr>
<td>• Aging of Staff</td>
<td>• Middle class squeeze</td>
</tr>
</tbody>
</table>
# Ohlone’s CTE/EWD SWOT

<table>
<thead>
<tr>
<th>STRENGTHS</th>
<th>OPPORTUNITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• High quality, enthusiastic faculty and staff&lt;br&gt;• High quality courses and programs&lt;br&gt;• Strong community support&lt;br&gt;• Growing E-Campus provides increased access</td>
<td>• Substantial local bond funding for construction and equipment&lt;br&gt;• Good potential for productive educational partnerships&lt;br&gt;• Bond funding could be leveraged for donations Regional economy expected to rebound in technology sectors</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>WEAKNESSES</th>
<th>THREATS</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Inadequate operating budget&lt;br&gt;• Program completions&lt;br&gt;• Student retention</td>
<td>• State budget probably will not support previously anticipated growth&lt;br&gt;• Grade 12 enrollments appear to be flat for the next decade or more&lt;br&gt;• Adult population in the region will only slightly increase over time&lt;br&gt;• Competition from for-profit schools and other community colleges</td>
</tr>
</tbody>
</table>
Internal Analysis and Scan

- Invite a frank analysis of your program’s or organization’s strengths and weaknesses
- Include only things you have some control over
- Survey all stakeholders, including students and local businesses
- Seek subjective feedback: surveys, focus groups, interviews
- Use data to get a picture of where you stand
Strategic Design Exercise #1

Questions for Internal Analysis

- Who are we---what business are we in?
- Who do we serve?
- Who are our key stakeholders and supporters?
- What are our values?
- What makes us distinctive or unique?

*What other questions might you ask?*
Data for the Internal Analysis

Student Success Scorecard Data

- Enrollment trends
- Persistence rates
- Student demographic profile
- Success of prepared vs. unprepared students
- Compare CTE completion with overall college completion rates
- Compare college to others in region or other similar colleges around state
Metrics from The Student Success Scorecard

Golden West College

College Profile

The student population and course sections offered described in the tables are based on the 2014-15 academic year. Students represented differ from those included for calculation of Scorecard metrics, which are based on first-time students enrolled in 2009-10.

| STUDENT INFORMATION | ETHNICITY/RACE | | | | |
|---------------------|----------------|---------|---------|---------|
| Students            | 16,957         | 53.3%   |    27.8% | 46.2%   |
| GENDER              |                | Female  | Male    | Unknown |
| Female              | 53.3%          | African American | 2.1% | 46.2% | 0.5% |
| Male                | 46.2%          | American Indian/Alaska Native | 0.3% | | |
| Unknown             | 0.5%           | Asian   | 27.4%   |         |       |
| AGE                 |                | Filipino | 2.1% | Hispanic | 27.8% |
| Less than 20 years old | 22.8%      | Pacific Islander | 0.4% | |       |
| 20 to 24 years old  | 41.4%          | White | 31.1%   |         |       |
| 25 to 29 years old  | 23.5%          | Two or more Races | 4.5% | |       |
| 40 or more years old| 6.9%           | Unknown | 1.7% | |       |

Golden West College (GWC), established in 1965, is in Huntington Beach. GWC is a two-year, medium sized, college. The college is part of the Coast Community College District along with Orange Coast College and Coastline Community College. The mission of GWC is to create an intellectually and culturally stimulating learning environment for students and the community. The students improve their basic skills, develop and enhance career opportunities, and/or prepare for transfer to a four-year institution as they become productive citizens and lifelong learners. The college motto is “Oceans of Opportunity.”
### 2013 Golden West College Student Success Scorecard Metrics

<table>
<thead>
<tr>
<th>Cohort Tracked for Six Years Through 2011-12</th>
<th>Completion</th>
<th>Persistence</th>
<th>30 Units</th>
<th>Remedial</th>
<th>Career Technical Education</th>
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<tbody>
<tr>
<td></td>
<td>Prepared</td>
<td>Unprepared</td>
<td>Overall</td>
<td>Prepared</td>
<td>Unprepared</td>
</tr>
<tr>
<td>Cohort</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Female</td>
<td>70.9%</td>
<td>47.3%</td>
<td>54.1%</td>
<td>73.2%</td>
<td>79.8%</td>
</tr>
<tr>
<td>Male</td>
<td>63.7%</td>
<td>42.0%</td>
<td>48.7%</td>
<td>63.3%</td>
<td>78.1%</td>
</tr>
<tr>
<td>Under 20 years old</td>
<td>69.4%</td>
<td>46.1%</td>
<td>53.7%</td>
<td>68.1%</td>
<td>79.5%</td>
</tr>
<tr>
<td>20 to 24 years old</td>
<td>31.8%</td>
<td>42.3%</td>
<td>40.5%</td>
<td>63.6%</td>
<td>74.0%</td>
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<tr>
<td>25 to 49 years old</td>
<td>62.5%</td>
<td>36.8%</td>
<td>40.5%</td>
<td>75.0%</td>
<td>80.0%</td>
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<tr>
<td>50 or more years old</td>
<td>NA</td>
<td>40.0%</td>
<td>40.0%</td>
<td>NA</td>
<td>73.3%</td>
</tr>
<tr>
<td>African-American</td>
<td>0.0%</td>
<td>50.0%</td>
<td>47.4%</td>
<td>0.0%</td>
<td>55.6%</td>
</tr>
<tr>
<td>American Indian/Alaskan Native</td>
<td>0.0%</td>
<td>18.2%</td>
<td>15.4%</td>
<td>100.0%</td>
<td>72.7%</td>
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<tr>
<td>Asian</td>
<td>80.0%</td>
<td>54.9%</td>
<td>61.0%</td>
<td>56.8%</td>
<td>82.5%</td>
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<tr>
<td>Filipino</td>
<td>83.3%</td>
<td>30.4%</td>
<td>41.4%</td>
<td>83.3%</td>
<td>78.3%</td>
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<tr>
<td>Hispanic</td>
<td>52.8%</td>
<td>33.2%</td>
<td>38.1%</td>
<td>75.0%</td>
<td>76.2%</td>
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<tr>
<td>Pacific Islander</td>
<td>66.7%</td>
<td>0.0%</td>
<td>33.3%</td>
<td>66.7%</td>
<td>66.7%</td>
</tr>
<tr>
<td>White</td>
<td>64.9%</td>
<td>41.7%</td>
<td>50.7%</td>
<td>72.0%</td>
<td>77.8%</td>
</tr>
</tbody>
</table>

*2013 Golden West College Student Success Scorecard*
# Scorecard Data

## 2016 Allan Hancock College Student Success Scorecard

### Career Technical Education

<table>
<thead>
<tr>
<th>Cohort Size</th>
<th>Cohort Rate</th>
<th>Cohort Size</th>
<th>Cohort Rate</th>
<th>Cohort Size</th>
<th>Cohort Rate</th>
<th>Cohort Size</th>
<th>Cohort Rate</th>
<th>Cohort Size</th>
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<tbody>
<tr>
<td>All</td>
<td>1,388</td>
<td>49.2%</td>
<td>1,435</td>
<td>51.6%</td>
<td>1,515</td>
<td>47.8%</td>
<td>1,532</td>
<td>50.0%</td>
<td>1,577</td>
</tr>
<tr>
<td>Female</td>
<td>613</td>
<td>55.0%</td>
<td>610</td>
<td>56.6%</td>
<td>593</td>
<td>56.2%</td>
<td>631</td>
<td>59.6%</td>
<td>593</td>
</tr>
<tr>
<td>Male</td>
<td>768</td>
<td>44.5%</td>
<td>814</td>
<td>47.9%</td>
<td>906</td>
<td>42.5%</td>
<td>872</td>
<td>42.5%</td>
<td>969</td>
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<tr>
<td>&lt; 20 years old</td>
<td>454</td>
<td>61.5%</td>
<td>480</td>
<td>65.6%</td>
<td>472</td>
<td>59.7%</td>
<td>516</td>
<td>59.9%</td>
<td>480</td>
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<tr>
<td>20 to 24 years old</td>
<td>395</td>
<td>50.1%</td>
<td>352</td>
<td>53.4%</td>
<td>418</td>
<td>50.7%</td>
<td>386</td>
<td>49.5%</td>
<td>465</td>
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<tr>
<td>25 to 39 years old</td>
<td>388</td>
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<td>425</td>
<td>41.4%</td>
<td>448</td>
<td>38.8%</td>
<td>470</td>
<td>43.4%</td>
<td>489</td>
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<td>40+ years old</td>
<td>151</td>
<td>32.5%</td>
<td>178</td>
<td>34.3%</td>
<td>177</td>
<td>31.6%</td>
<td>160</td>
<td>38.8%</td>
<td>143</td>
</tr>
<tr>
<td>African American</td>
<td>37</td>
<td>62.2%</td>
<td>41</td>
<td>46.3%</td>
<td>33</td>
<td>48.5%</td>
<td>45</td>
<td>53.3%</td>
<td>41</td>
</tr>
<tr>
<td>American Indian/Alaska Native</td>
<td>24</td>
<td>33.3%</td>
<td>20</td>
<td>55.0%</td>
<td>18</td>
<td>38.9%</td>
<td>N/A</td>
<td>44.4%</td>
<td>14</td>
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<tr>
<td>Asian</td>
<td>26</td>
<td>69.2%</td>
<td>31</td>
<td>54.8%</td>
<td>35</td>
<td>51.4%</td>
<td>39</td>
<td>38.5%</td>
<td>30</td>
</tr>
<tr>
<td>Filipino</td>
<td>24</td>
<td>37.5%</td>
<td>27</td>
<td>48.1%</td>
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<td>58.8%</td>
<td>23</td>
<td>47.8%</td>
<td>23</td>
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<tr>
<td>Hispanic</td>
<td>346</td>
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<td>394</td>
<td>50.5%</td>
<td>422</td>
<td>46.7%</td>
<td>451</td>
<td>49.9%</td>
<td>529</td>
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<tr>
<td>Pacific Islander</td>
<td>10</td>
<td>80.0%</td>
<td>12</td>
<td>33.3%</td>
<td>N/A</td>
<td>42.9%</td>
<td>N/A</td>
<td>40.0%</td>
<td>N/A</td>
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<tr>
<td>White</td>
<td>701</td>
<td>52.1%</td>
<td>733</td>
<td>53.9%</td>
<td>801</td>
<td>48.1%</td>
<td>786</td>
<td>49.9%</td>
<td>757</td>
</tr>
</tbody>
</table>
Strategic Design Exercise #2

Turning Weaknesses into Strengths

- Internal weaknesses can become the basis of action steps to build them into strengths
- Review the weaknesses from the Glendale CCD SWOT analysis
- Brainstorm some strategic objectives that could be designed to address the weaknesses and move them towards strengths
External Environment Scan

Labor Market Analysis

Give your program a data-driven base

- Analyze the market to set priorities
- Start with Priority or Emergent Sectors
- Identify target audiences/companies
- Look for gaps...places where industry needs are not being met...to identify opportunities
- Consider ways to use strengths to deal with threats that are identified
Basing the Plan on Data

Planning Analysis
- Big picture view of labor market demand
- Identifies priorities for CTE or EWD programs
- Creates a data-driven base for new programs or program expansions

Program Analysis
- Focuses on a specific program area, like nursing or construction
- Studies data on job growth and projections
- Gap analysis looks at regional completers vs. projected demand
Strategic Design Exercise #3

Know Your Data

How would you use each of these types of data to “know your market”?

- Industry Sector Profiles (COE)
- Labor Market Data Sheet for your county or region (COE)
- WIB overlay with Priority and Emerging Sectors
- Sector Hubs & Deputy Sector Navigators
- The “Intermediary” for your region
- Sector Partnerships
- Collaborative Communities of Practice

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The Metrics of Quality

- In the past, core indicators were the primary data used to measure quality and success
- Now LaunchBoard will:
  - Assemble disparate data by college and region
  - Provide a toolkit with easier access to comprehensive decision-enabling data sets around CTE programming
LaunchBoard Data Categories

- Enrollments
- Student participation in support services
- Attainment of milestones
- Community college and external credentials
- Employment and wage gain
- Alignment with other educational segments
- Employment demand signals and trends
- Capacity to serve students
Sources of Initial LaunchBoard Data

- **K12 & University data (CalPASS PLUS)**
  - *Will connect K-12 and University data with CCC data*

- **CCC performance data (MIS/TRIS data)**
  - *Student Success Scorecard, including CTE Program data*

- **Wage data (Salary Surfer)**
  - *2-years prior to CC, 2-years after, and 5 years after*
  - *Only students with CC education (no transfers)*
  - *All students in our CC system, not just CTE*

- **Student surveys (Employment Outcomes Project)**
  - *Completers and leavers*
  - *Wage Gain*
  - *Program of study vs. of current occupation*
Additional LaunchBoard Data Sources

- Labor market information (CoE and EMSI)
  - Validation and alignment by Centers of Excellence
  - Supply/Demand gap analysis

- Skills Alignment
  - Regional Program Analysis
  - Skills Panels
  - Credibility of certificates with the employers through consistency in curriculum and skills attained

- Third-party credentialing data
  - CompTIA National Partnership
  - Apprenticeship data
  - State Board and national certifications (e.g. Cosmetology and ASE)
Additional LaunchBoard Data Sources

- Internship/job placement (CaCareerCafe + VOS)
  - Career Information/Planning
  - Job posting (local employers)
  - Job search (local, regional, and statewide)
  - Job application support & Resume prep engine
- Manual data collection (Common Metrics)
- Perkins Core Indicators
  - May be integrated
- Common Metrics
CTE Data Unlocked

- Provides tools, training, technical assistance, and funding to support better use of CTE outcomes data and labor market information
- Will come to regional meetings to provide training and support
- Expanded metrics on Student Success Scorecard
- How to use LaunchBoard
- $50,000 for your college to learn how to use data for CTE/EWD
- Preparation for $200 million
What other analyses would you want to help you decide which industries to target?

- The current size of the industry clusters
- The regional specialization for each cluster and local concentration compared to the state and national economy
- Employment forecasts for each industry and career cluster between 2007 and 2012 and between 2012 and 2017
- Productivity growth expectations by industry/career cluster, to identify potential wage-growth clusters in the years ahead
<table>
<thead>
<tr>
<th>Industry</th>
<th>Value</th>
<th>LATTC Department/Discipline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineering Services and Testing Labs</td>
<td>$4.0 Billion</td>
<td>Engineering Chemical Technology</td>
</tr>
<tr>
<td>Measuring and Control Device Manufacturing</td>
<td>$3.4 Billion</td>
<td>Electrical Construction &amp; Maintenance - Motor Control, Programmable Logic Controllers</td>
</tr>
<tr>
<td>Single-Family Housing Construction</td>
<td>$3.3 Billion</td>
<td>Construction Technologies - Carpentry, Electrical, Plumbing, Refrigeration &amp; Air Conditioning, Mechanics, Welding, Gas &amp; Electric; Electrical Construction</td>
</tr>
<tr>
<td>Environmental Consulting Services</td>
<td>$2.8 Billion</td>
<td>All green programs</td>
</tr>
<tr>
<td>Research and Development in the Physical, Engineering and Biological Sciences</td>
<td>$1.5 Billion</td>
<td>Engineering Biology Sciences</td>
</tr>
</tbody>
</table>
In Exercise #6, which 5 data sources would you choose if you could only have 5 of these?

Why?

How would you rank these resources and decide which ones you wanted if you could have more than 5 to work with?

How might your choices change if you were exploring a different industry or program opportunity?
District Master Plan – has an environmental scan that may include valuable data
Business partners may have industry studies and statistics

On exercise #7 tell how you would use 3-4 of the items available through the master plan in your strategic planning.
Using Real-Time Data

- Real time = “Information that is delivered immediately after collection”
- Available on search engines like Google AND online sites like Burning Glass
- Can include:
  - Job postings
  - News articles and anecdotal information
  - Blog postings
  - Real-time analyses and apps
Pros and Cons of Real-Time Data

- Useful for designing short-term, job specific training programs (which can later feed into college CTE programs)
- May need to be validated with a survey of local businesses
- Together, real-time and traditional data can provide a complete AND current picture
  - Real-time data is more timely and reflects current trends better
  - Traditional data is more standardized and uses more sources of data so it's more complete/accurate but the data may be years old
CTE Data Unlocked

- Provides tools, training, technical assistance, and funding to support better use of CTE outcomes data and labor market information
- Will come to regional meetings to provide training and support
- Expanded metrics on Student Success Scorecard
- How to use LaunchBoard
- $50,000 for your college to learn how to use data for CTE/EWD
- Preparation for $200 million
Gap Analysis

- In order to be useful, data must be prioritized and analyzed.
- Look at Strategic Exercise #8 for an example of key data prioritized for an EWD program plan.
- See if you can connect the data/gap and the components of the plan.
Strategy Formulation

- Identify a strategic issue that is key to your continuing success
- Examples of possible strategic issues:
  - Program articulation with other education providers
  - Adult literacy
  - Workplace readiness
  - Barriers to employment
  - Partnership development
  - Rapid response program development
  - Return on investment training
Strategic Issue: Partnership Development

Goal: Increase outreach by expanding relationships with business and industry

Objective: Increase joint programs with industry and enrollments so we serve 30% more students in these programs by 2018.

Action Item #1: Visit 25 companies to cultivate relationships, assess needs, & develop programs.

Responsibility: EWD Director
Building Your Strategy on a Foundation of Planning
SWOTs Everywhere!

- Master Educational and Facilities Plans
- WIB and/or WIOA plans
- Regional Consortia plans
- District/College Strategic Plans
- Strong Workforce Taskforce Plan
Other Plans to Build On...

- Student Equity Plans
- Budget Plans
- Technology Plans
- Accreditations plans and standards
- Statewide Plans like CTE/Perkins
A Pyramid of Plans

- Federal and State Plans
- Regional Plans
- District and College Plans
- Division, Department and Project Plans
How One College Does It!

- Review this page from the Saddleback College Economic and Workforce Development Plan
- How many other plans are referenced in this single objective?
- Are there other plans that could have also been used as the foundation for this Partnership objective?
Who Supports EWD?
Unique EWD Strategic Challenge: Self Support and Sustainability

- Many EWD programs are expected to be self-supporting and/or revenue generating
- If this is true for you, keep it in mind during all phases of your strategic planning
- During the environmental scan, think about how each factor might contribute to self-sufficiency
- Projections are important, but do not “COUNT” revenue until you have it in hand!
How Self-Sufficiency Affects Strategic Planning

- Internal Scan – consider college policies, contracts, and costs (like indirects) that affect “profit”
- External Scan –
  - Consider rates being charged by competitors
  - Availability of third-party payments and grants
  - Weave sustainability into every strategy
Revenue-Generating EWD Program

Strategy

- Identify areas of funding opportunity at the State and Local levels (i.e. energy efficiency in 2011)
- Analyze employment data and identify having a diversified funding stream as key in a “down” economy
- Align itself with growth industries
  - Education & health
  - Professional and business services
  - Construction and Trade
  - Leisure and Hospitality
How the SJE Workforce Institute Stays Self-Supporting

- **Contract Ed**: 20+ contracts bring in revenue
- **Emerging Occupations**: Green programs, some with grant funding, set up and stage pilot training
- **Current Opportunities**: Veterans, Homeland Security and Health Care grants and contract ed
- **Partnerships**: WIA programs funded:
  - Greater South Bay Green Jobs Corps Program
  - Job Seekers Programs
  - WIA Adult Title I Program
  - WIA Older Youth Program – Step Up
  - Pathways to Teaching Program
  - San José Promise
In Your Resource Handout...

More information about Launchboard and links to:

- A primer on labor market analysis produced for teachers by PBS
- A toolkit including ideas about how federal funding sources can partner in CTE/EWD programs and projects
- A blueprint for forming partnerships
- Links to a wide variety of strategic plans
- Selected information from today’s slides
Revisiting Our Objectives

Now are you able to:

- Identify data from a labor market analysis that could be used in shaping a CTE or EWD program?
- Describe how data could be used to identify strategic issues for a CTE or EWD program?
- Apply strategic planning concepts to the planning process for your program/organization?
CCCAOE Leadership Academy

Navigating CTE & EWD
Career Pathways
EWD Essentials
Strategic Planning
Program Development and Approval
Building Business and Industry Partnerships
Strategic Portfolio Management
Funding CTE and EWD
Managing Perkins
Enrollment Management
Laws, Regulations, and Policies
Leadership