KCC

2017-18

Non-Instructional Department Review

Community Education

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CONTENTS

0. PREFACE: PROGRAM EVALUATION SUMMARY

The Continuous Innovation and Improvement Committee (CIIC) provided the following feedback:

0A. OVERALL PROGRAM EVALUATION

Weighted average: 2.85. This scores between developed (program exhibits evidence that planning guides programs and services selection that supports the College) and emerging (there is evidence that planning intermittently informs some selection of services to support the College).

0B. DEPARTMENT STRENGTHS

Strengths listed in feedback included profit margin and improvement of sustainability, effective expansion of programs and services for students, staff flexibility and work capacity, diversity of course offerings.

0C. DEPARTMENT WEAKNESSES

Organizational components of college space, accounting, payroll, registration, and other resource management.

0D. RECOMMENDATIONS FOR IMPROVEMENT

- Streamline processes such as registration and payroll.
- Work with Student Services to make enrollment process more efficient.
- Create a detailed plan to address classroom space and scheduling conflict issues

1. SUPPORT OF THE COLLEGE MISSION

1A. SUMMARIZE DEPARTMENT IN TERMS OF KEY FUNCTIONS AND RESPONSIBILITIES.

Community Education (CE) develops and manages personal enrichment courses, work skills training courses, driver education, business-based safety courses, and customized trainings for local agencies, organizations, and businesses. CE also manages a variety of campus events and assists with student-focused job fairs, the Business Skills Academy, the Chamber of Commerce's Rural Business Summit, and educational/informational seminars that serve local professional development. CE ensures programming meets community, business, and local job market interests and needs. The department works with local businesses, partner organizations, and representatives to align financial and educational support for workforce skills development.

1B. DESCRIBE HOW THE DEPARTMENT SUPPORTS THE OVERALL MISSION OF THE COLLEGE AS ADOPTED BY THE BOARD OF EDUCATION.

The department supports the mission and meets student needs by offering open access to courses and trainings that are affordable and that can lead to job-related licenses and certifications, thereby improving job placement opportunities and income attainment. Personal enrichment courses are an excellent introduction to the KCC campus and can spur interest in additional education as a means of life improvement.

Additionally, Community Education helps remove barriers to education by assisting non-traditional students in re-entering the educational system. The department provides the community with skilled workers who meet the needs of local businesses and the regional job market. CE supports a vibrant and growing community by offering arts, cultural, and practical personal enrichment courses such as healthy/nutritional cooking, photography, writing, computer and software skills development, and fitness.

1C. DESCRIBE THE POPULATION SERVED BY THE DEPARTMENT.

Community Education works through partnerships and specific outreach efforts to reach, attract, and support a diverse population. In this area diversity includes income, ethnic and cultural background, re-entry following incarceration, low-skill and remedial education, and general life skills. **(See Appendix F.)**

Community Education is truly open access and serves a broad cross section of the community. Courses and programming meet the needs of local hobbyist, artists, job seekers, transitioning workers, and businesses.

1D. DESCRIBE DEPARTMENT RESOURCES INCLUDING USAGE METRICS.

In 2017-18, the CE offered a range of 40 to 65 course per term.

Unduplicated Headcount
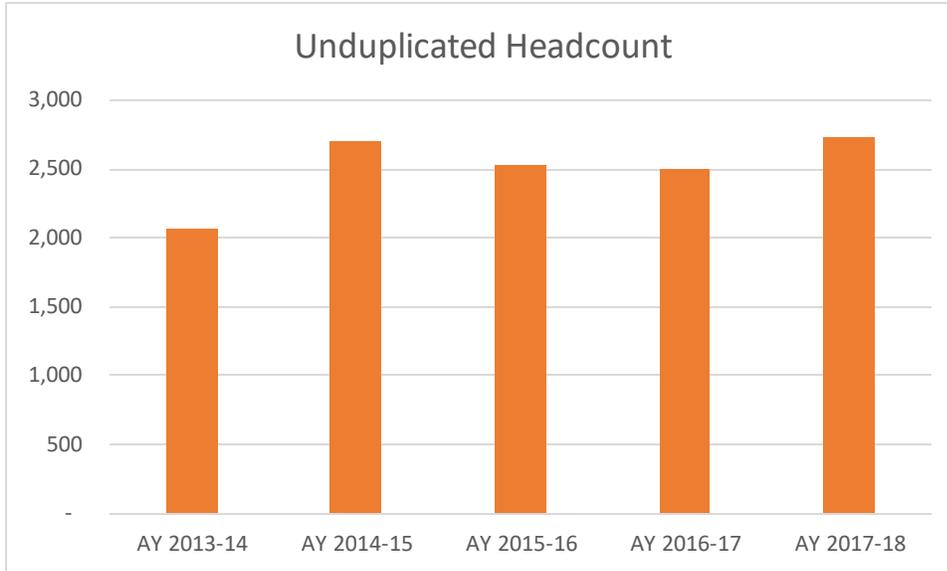
The department's annual operational expense budget for 2017-18 is $210,171. However, the department is flexible and regularly develops additional programming throughout the year to meet community and business needs. The coordinator and staff develop these additional programs after looking at needs/cost/revenue analysis to ensure the department is producing a positive margin and is sustainable. Examples of projected department adjusted revenue and expenses in the current year are attached. **(See Appendix A.)**

Expenses vs. Revenue
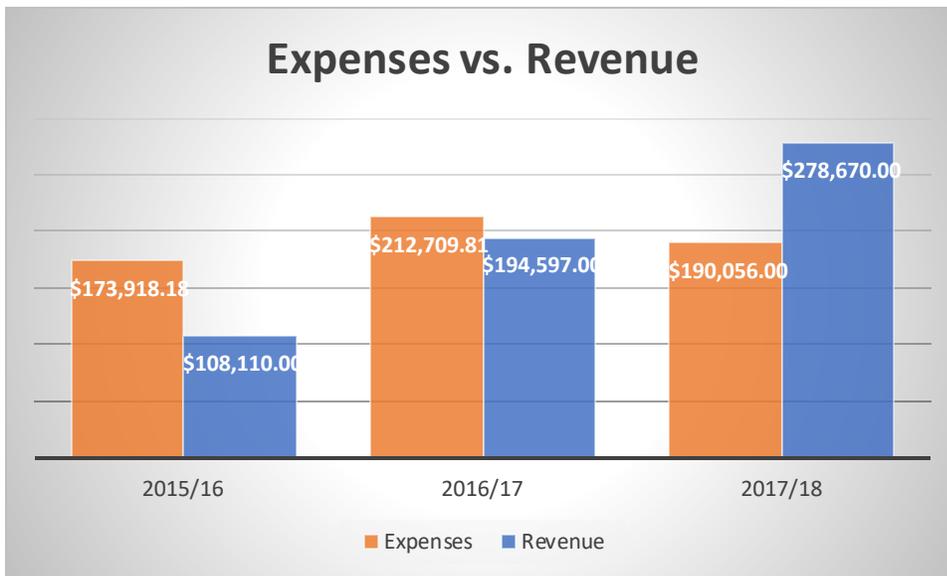
2. DEPARTMENT MISSION/GOALS AND LINK TO STRATEGIC PLAN

2A. DESCRIBE PROGRESS TOWARD GOALS SET IN PREVIOUS REVIEW, ANNUAL BUDGET PRESENTATIONS, AND/OR STRATEGIC BUDGET PLANNING.

This is the first department review for Community Education. Previous reviews are unavailable. However, progress has been made toward strategic goals. The department has improved access to workforce programs for students with educational barriers, resulting in industry certification in 10 to 20 weeks. Department workforce programs have an exceptional national test pass rate. **(See Appendix B.)** The department has improved access by expanding into remote locations; several current program offerings, including driver education, are available in Lake County. Community partnerships have been established with the following employers: Lake District Hospital, Lake District Health Clinic, Children's Clinic, Klamath Health Partnerships, and Sky Lakes Medical Center. The department's previous budget presentations are attached. **(See Appendix C.)**

2B. HAVE YOU MET YOUR PREVIOUSLY SET GOALS? IF NOT, HOW DO YOU PLAN TO MEET THEM?

☒ Yes
☐ No

The department has regularly met its stated goals and moved beyond them. The department continues to increase in not only headcount, but FTE and revenue as well. Since 2014, CE has increased unduplicated headcount by 37% and FTE by 169%. FTE increase is due to workforce training programs as well as staff trainings that are now being tracked.

Budgeted vs Actual Revenue 2017/2018
Summer   12,000   vs 40,935
Fall   50,000   vs 90,242
Winter   30,000   vs 54,183
Spring   70,000   vs 110,985

FTE

Academic Year	FTE
AY 2013-14	~56
AY 2014-15	~62
AY 2015-16	~93
AY 2016-17	~113
AY 2017-18	~157
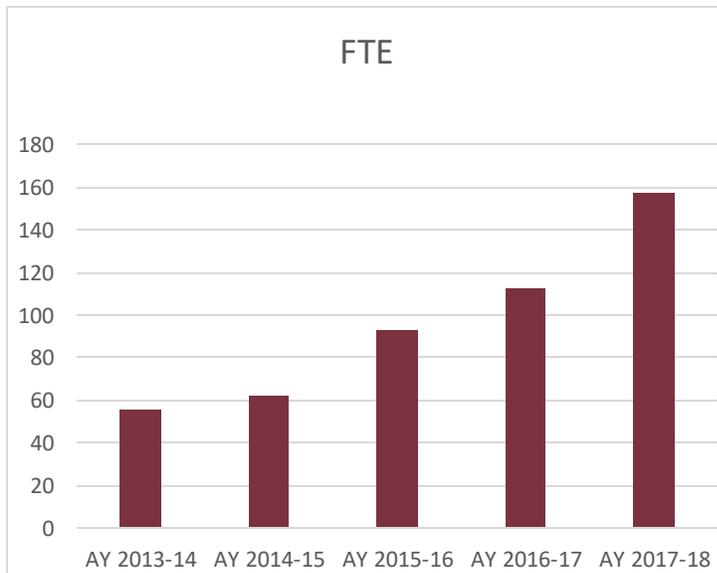
The department is working to be sustainable by revenue. Therefore, the FTE reimbursement was not figured in to the CMA. Small Business Development is also responsible for a 16 to 20 FTE per year increase for SBM classes. This year the department has had a total of 101.54 reimbursable FTE. The department works with other departments across campus to collect FTE reimbursement for all staff and faculty trainings. If calculated by $1,800 per FTE, this is an additional $188,172 in reimbursement for the College. The following chart shows cash revenue only:
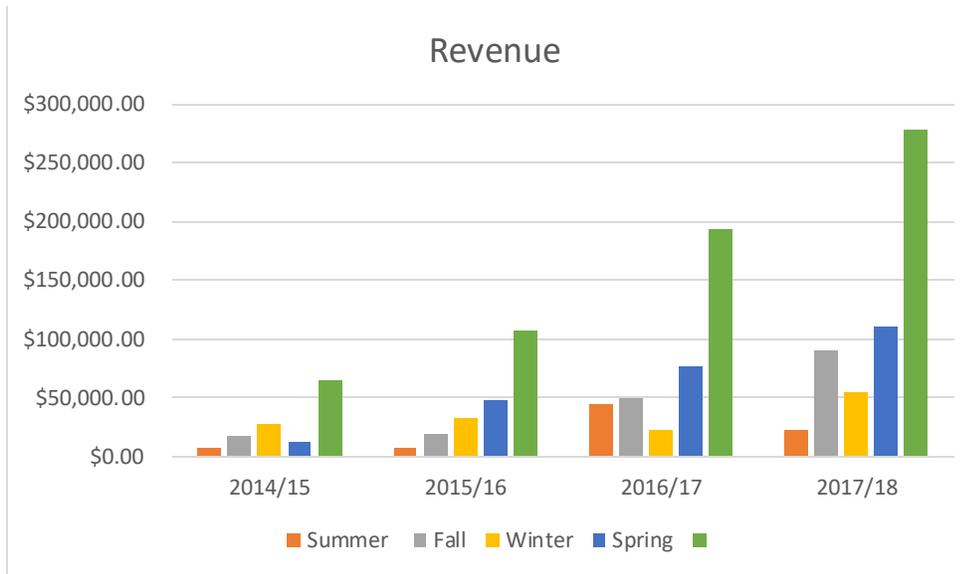
3. PERSONNEL SUMMARY

3A. PROVIDE AN ORGANIZATIONAL CHART OF THE DEPARTMENT.
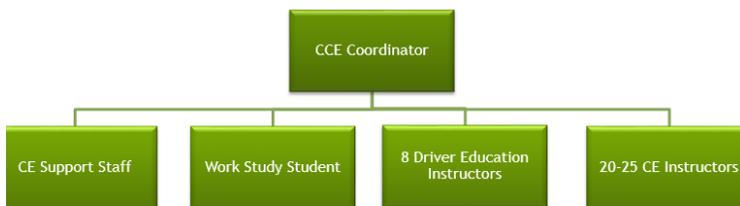
3B. ARE CURRENT MANAGEMENT AND STAFF ADEQUATE TO PERFORM FUNCTIONS AND RESPONSIBILITIES SATISFACTORILY TO ACHIEVE DEPARTMENT GOALS? EXPLAIN THE JOB FUNCTIONS OF EACH POSITION.

☒ Yes
☐ No
☐ Somewhat

Current staff is adequate. However, the growth of the department is affecting the ability to expand programing and offer excellent customer service. The CE office is located in Building 8 in the main hallway.

This means that the staff offers a variety of student support (i.e., printing schedules, assisting students in finding classrooms, computer support) on top of daily duties. Walk-in traffic often interrupts the daily programming operations for the coordinator. An increase in office staff has been requested for the new budget cycle to address this issue. Additional office space has been requested.

CE has an operations team of one 1.0 FTE coordinator, one office support of 0.75 FTE, and a Work-Study student for five to twelve hours per week. Job duties listed below.

Coordinator
- Handles multi-line phone system
- Conducts data entry in Jenzabar
- Develops, implements, and facilitates programs, classes, and activities that meet the cultural, social, recreational, educational, and health needs of the residents of Klamath Community College District, including all noncredit courses and programs, community-based education, and customized training and workforce education
- Builds relationships with business and industry to assess their needs and develop customized training
- Establishes relationship with local business, to place workforce students in internships
- Oversees curriculum design, development, and implementation of noncredit courses
- Assists with the strategic planning process for CE to establish realistic goals, action plans, assessment plans, and institutional effectiveness plans
- Represents the College on various community committees, prepares presentations, and disseminates information to all levels of the community
- Ensures that quality community education and specialized courses are available throughout the Klamath Community College District including Lake County
- Assists in the development of promotional materials; prepares and proofreads quarterly course schedule
- Meets institutional non-credit enrollment goals
- Assists with registration, billing, and drop services for non-credit course and inputs registration as received, via phone or mail and walk-in
- Manages all department operations including planning, scheduling, and budgeting
- Maintains effective communication with administration, faculty, and staff
- Attends meetings, seminars, and conferences and participates in professional organizations pertinent to the position
- Manages staff (Work-Study, part-time support staff, instructors)
- Coordinates with human resources regarding instructor employment
- Provides ongoing training for instructors regarding KCC policies, procedures, and use of instructional technology
- Prepares required departmental reports
- Recruits and assesses instructors for community education course offerings consistent with College policies and procedures
- Interacts with departments and staff regarding planning, coordination, and problem solving related to CE program offerings
- Manages the CCWD data base for non-credit
- Manages the ETPL for KCC
- Oversees driver education

- Manages ODOT Student Entry Database Systems (SDES)
- Orders supplies for non-credit class with assistants of business office
- Assists with non-credit payroll tracking monthly
- Provides continuous instructor and student support via phone, in person and email
- Provides Saturday support on campus
- Assists with college wide recruitment events
- Processes class evaluations
- Tracks instructor hours, students and classes and submits monthly to payroll.

Community Education Support

- Answers multi-line phone system
- Conducts data entry for Jenzabar student information system
- Processes online CE applications in Jenzabar
- Takes payments via credit or check
- Edits CE schedule
- Conducts registration and add/drops of non-credit students over the phone, in person, and by mail
- Provides Saturday campus support with non-credit courses when needed
- Troubleshoots non-credit students' MyKCC problems and canvas
- Manages CE email
- Schedules course rooms in Outlook
- Provides students support, over phone, in person, and via email
- Helps coordinator research potential new programs
- Schedule of coordinators calendar when needed
- Assists with instructor and student support in coordinator's absence
- Assists with college-wide recruitment events
- Assists with all daily operations and needs
- Makes copies and scans documents
- Manages internship placement
- Course edits in Jenzabar
- Assists with ODOT Student Entry Database Systems (SDES)
- Manages TANF student scholarships.
- Attends off campus weekly staffing meetings with DHS and partners

Work-Study

- Handles all filling and records for non-credit workforce programs and driver education
- Manages driver education files
- Audits paperwork
- Types, copies, and scans documents
- Organizes office
- Helps students and staff with basic questions about office and course offerings
- Supplies delivery to rooms and instructors
- Assists with events on campus when needed (i.e., Business Skills Academy)
- Helps students with MyKCC and Canvas support

3C. DESCRIBE ORGANIZATIONAL CHANGES THAT WILL IMPROVE DEPARTMENT PERFORMANCE, PROVIDE TIMELINESS FOR THE ACHIEVEMENT OF SUCH CHANGES, AND DESCRIBE MEASURES THAT WILL ASSESS THE EFFECTIVENESS OF SUCH CHANGES.

If the office support increased to 1.0 FTE and if a 0.5 FTE student work position were added, the department could meet the current needs while expanding course offerings, including workforce courses.

A staffing increase was requested during the most recent budget presentation. An increase in Work-Study hours has also been requested. These changes are expected to go into effect July 1, 2018 if approved.

The additional support will ensure that the office is able to offer excellence in student and instructor support. The department recently started using SurveyMonkey as a tool to collect data on customer satisfaction. This data will be used to continually improve course offerings and service. The department will also be able to expand course offerings and effectively manage them. The goal is to offer one to two new personal enrichment classes per term as well as two new workforce-training programs per year.

4. STAFF DEVELOPMENT

4A. DESCRIBE SPECIFIC PROFESSIONAL DEVELOPMENT ACTIVITIES IN WHICH DEPARTMENT MEMBERS PARTICIPATE, AND EXPLAIN HOW SUCH ACTIVITIES BENEFIT OR ENHANCE THE DEPARTMENT.

Staff and instructors are encouraged to attend KCC classes for professional development. First aid and CPR courses are offered to instructors who work directly with students in some high-risk courses such as driver education, and wilderness survival. Currently all eight-driver education and the wilderness survival instructors are certified. This enhances the quality of the programs and ensures staff is prepared in the event of an emergency. Driver education instructors attend a bi-annual training for CE hours. All non-credit staff and instructors meet annually to go over new college process.

The wilderness survival instructor has recently completed National Outdoor Leadership School course for professional development. This course provided the instructor with a wilderness first responder certificate. It was decided that this is an important area for development due to the off-campus location of classes.

Support staff and coordinator will attend the annual Oregon Association of Continuing & Community Education forum. This forum will assist in networking and help staff become familiar with other non-credit programing. The Center for Teaching and Learning provides training for Canvas learning management system.

Coordinator is currently working on BS in Business Administration at Eastern Oregon University. Coordinator recently attended Learning Resources Network conference for contract training development. Coordinator is currently on the Board of Directors for the Oregon Association of Continuing and Contract Education. Coordinator is currently on the Oregon Department of Transportation Driver Education Advisory Committee.

4B. DESCRIBE AREAS OF UNMET PROFESSIONAL DEVELOPMENT NEEDS AMONG PERSONNEL IN THIS DEPARTMENT AND OUTLINE PLANS TO ADRDRESS THOSE NEEDS.

Coordinator would benefit from working more closely with the program development team in academics to align non-credit workforce rigor and standards closer to academics. Coordinator recently was added to Academic Council. This will improve the coordinator's understanding of the academic process.

Professional development for support staff would also be helpful. The CE office did not previously have support staff, so future development will be needed.

All driver education instructors need to meet continuing education requirements to maintain instructor license. Training funds will be allocated yearly to ensure that the instructors are able to do training through distance education or statewide conference.

5. FACILITIES AND EQUIPMENT

5A. ARE CURRENT FACILITIES, SUCH AS CLASSROOMS, OFFICES AND EQUIPMENT, ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

☐ Yes
☐ No
☒ Somewhat

Space is mostly adequate to support current courses. However, moving equipment and supplies from room to room is not ideal. This is very problematic with phlebotomy and certified medical assistant courses due to the students drawing blood.

The lack of a dedicated fitness room forces cancellation of fitness classes. It is common to have to cancel or relocate classes from two to four times a term. During Spring Term 2018, a yoga course was displaced for two weeks, and a qigong course had to be canceled. These requests for classes to be moved are normally made after the schedule has been printed and mailed to the community. There was also an increased request for additional fitness class time, and the department was unable to accommodate.

Lack of daytime room availability limits courses offered during business hours. The department works with the space that is available; however, spring and fall terms are always the tightest for space. Fire trainings are during the daytime hours, and during Spring Term 2018, only having one dedicated room proved to be problematic. The Public Safety Center partners needed more space than what was available, and they were moved from rooms that were previously booked by non-credit due to academic class needs.

The CE coordinator needs separate office space to facilitate and manage supervisory duties. There is also no space for private meetings, unless a room is booked in advance. This is challenging when instructors or students have confidential questions or concerns. The current space is also distracting due to excessive phone calls and high traffic. This make it hard to complete some projects in a timely fashion. Frequent interruptions can also lead to mistakes when working within Jenzabar and submitting payroll.

5B. IS AVAILABLE EQUIPMENT ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

☐ Yes
☐ No
☒ Somewhat

Available facilities and equipment are somewhat adequate. Additional portable synchronous systems for workforce classes will be needed as those courses are expanded to outlining areas. Additional space will also be needed to expand and offer daytime classes at remote locations or on campus.

5C. DESCRIBE PLANS FOR FUTURE CHANGES IN SUPPORT FACILITIES OR EQUIPMENT.

There are plans to discuss individual workspaces for department personnel. The coordinator is hoping to resolve this issue in the immediate future. Plans are being developed to secure storage for supplies of medical and driver education programs.

6. BUDGET

6A. PROVIDE A FINANCIAL REPORT. EXPLAIN DEVIATIONS FROM BUDGET EXCEEDING 10% OF ANY LINE ITEM.

Contracted services budget 1401 is over budget due to additional class additions.

Books for resale is over by $10,141 due to additional classes.

Budget 1402 is over in travel by $2,088 for driver education instructor training.

6B. PROVIDE FIVE-YEAR COST MARGIN DATA AND ANALYSIS.

This year the department has made great improvement in sustainability. This summer, a cost analysis will be conducted for each class to ensure a positive margin. The department has a profit margin of 31% for 2017-18:

Rev $278,670
Ex $190,056
Profit $88,614/$278,670 = 31.4% margin

6C. PROVIDE PREVIOUS ANNUAL DEPARTMENT VIABILITY STUDY RESULTS.

N/A

6D. DESCRIBE BUDGETARY CHALLENGES.

The biggest challenge that the department faces with budget is the overage in expenses due to unplanned training opportunities. This balances once cost/benefit is examined. **(See Appendix A.)**

7. CONCLUSION

7A. DESCRIBE DEPARTMENT STRENGTHS.

- Stability in staffing
- Driver education compliance **(See Appendix D.)**
- Knowledge of college systems and programs
- Flexibility to make improvement and changes quickly
- College-wide departmental relationships
- Diverse course offerings
- Non-credit/credit course blending
- Increased workforce and personal interest programs **(See Appendix E.)**

7B. DESCRIBE DEPARTMENT WEAKNESSES.

- Registration system and MyKCC
- Process inefficiencies
- Staffing to cover regular office hours
- Process for making sure non-credit costs are covered in academic classes
- Non-credit students access to resources
- Misunderstandings with the front desk/student services about enrollment processes and needs.
- Review process for courses
- Instructor training for Canvas
- Lack of access for work study support staff to college systems and areas

7C. DESCRIBE SUPPORT NEEDED.

- Work-Study student needs workspace and computer with access to assist. The Work-Study student also needs key access to classrooms and workroom.
- Instructor onboarding support
- Current revenue accounts make it hard to track income due to only having one non-credit income account per term. Creating accounts for driver education would be helpful. An additional revenue account per term to track credit/non-credit blended class revenue would be beneficial. This could help with accuracy of non-credit CMA.
- Move payroll completely to payroll. The current payroll process could use improvement. All CE instructors could be moved to ADP as they are hourly employees. This would simplify the payroll process and save time and eliminate re-work due to errors.
- Have contracts extracted from Jenzabar. (It would take one week to set this up.) This would create consistency, eliminate redundant steps, and reduce human error.
- Defined timeline for departments to complete facilities scheduling. This would ensure that rooms are not overbooked.
- Need to provide student ID for non-credit workforce students to help remove the transportation and resource barrier. This will also allow non-credit students to attend school functions and use LRC

resources. The community education student population needs support (maybe even more that a normal academic student) by helping remove the barriers such as computer skills and transportation. Non-credit classes introduce non-traditional students to the campus.

- Registration system does not fit the needs of non-credit department. The students are often lost and have a hard time with the website and Canvas. Simpler non-credit software is needed. Higher Reach software from Jenzabar looks like it would integrate well. It would also be a simplified process (and remove a barrier) for the non-academic student population that the department currently serves. CE walk-in students also struggle.

- Students currently go to front desk to check in, sent to CE to register, and depending on payment process (cash, credit, check), they could then be sent back to the cashier for payment. This is not an efficient process.

- Add support for non-credit students in Canvas and MyKCC. Currently the CE spends about an hour or more a day supporting student login. Although the department is here to support student needs and enjoys helping students, this may not be the most efficient use of time. While the department helps students/instructors/staff with computer issues and troubleshooting, the department is not spending time on development or process quality.

- Need permanent space for storage of supplies for workforce classes. (Materials can be difficult to locate when frequently moved.)

7D. OUTLINE NEW GOALS INCLUDING TIMELINESS FOR COMPLETION, MEASURES FOR EVALUATING ACHIEVEMENT OF SUCH GOALS, AND A PROCESS FOR IMPLEMENTING IMPROVEMENTS.

Goal: Help students achieve greater educational success and improve the CE staff's ability to provide direct support by:

- Standardizing office procedures to make CE processes more efficient.
- Cross training current CE staff in all CE department functions.

Goal: Improve instructional materials and curriculum on a continuous basis to ensure student learning is up to date with industry standards by:

- Applying the more rigorous Academic Affairs process to course curriculum development.
- Engaging with employers regularly to ensure meeting workplace skills needs in the local market.

Goal: Evaluate instructors regularly to gauge effectiveness and provide feedback by:

- Using a secret shopper in classes to evaluate instruction on a specific set of criteria. (This is being tested currently.) The information will be used to guide and improve classroom instruction.
- Surveying students following each course.

Goal: Ensure trainings are aligned with industry needs by:

- Creating a business/industry advisory committee for non-credit workforce trainings.

- Using community partners to gather feedback on broader industry needs.

Goal: Ensure open access for all non-credit students by:

- Improving the registration process.
- Reducing number of steps involved, making sure it is a one-stop process.
- Providing greater guidance for non-traditional students to help overcome anxiety.

Goal: Complete an individual CMA for each non-credit class this summer.

- The plan is to fully implement the goals by the start of Fall Term 2018. It is possible the business/industry advisory committee will not be fully in place until sometime in Fall Term due to approvals and recruitment.

Measures of progress will be the implementation of the processes and procedures to meet these goals.

8. APPENDICES

8A. PROJECTED DEPARTMENT ADJUSTED REVENUE AND EXPENSES 2017-18

Link to original file (DOCX) **Requires login**

8B. NATIONAL TEST PASS RATES

Link to original file (DOCX) **Requires login**

Link to original file (DOCX) **Requires login**

8C. BUDGET PRESENTATIONS

2016-17 Link to original file (PPT) **Requires login**

2017-18 Link to original file (PPT) **Requires login**

2018-19 Link to original file (PPT) **Requires login**

8D. DRIVER EDUCATION COMPLIANCE

Link to original file (PDF) **Requires login**

8E. INCREASED WORKFORCE AND PERSONAL INTEREST PROGRAMS

Link to original file (DOCX) **Requires login**

8F. STUDENT DEMOGRAPHICS

Link to original file (PDF) **Requires login**

8G. NON-INSTRUCTIONAL DEPARTMENT REVIEW RUBRIC

	Highly Developed	Developed	Emerging	Initial
1—Support of the College Mission	Exhibits ongoing and systematic evidence of mission achievement.	Exhibits evidence that planning guides program and services selection that supports the College's mission.	Evidence that planning intermittently informs some selection of services to support the College's mission.	Minimal evidence that plans inform selection the of services to support the College's mission.
2—Accomplishments in Achieving Goals	Exhibits ongoing and systematic evidence of goal achievement.	Exhibits evidence that planning guides services selection that supports goal achievement.	Evidence that planning intermittently informs some selection of services to support the goal achievement.	Minimal evidence that plans inform selection of services to support goal achievement.
3—Personnel Summary	Employs a sufficient number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect duties, responsibilities and authority of the position.	Employs an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Has a plan to employ an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Staffing is insufficient to meet needs.
4—Staff Development	Exhibits ongoing and systematic support of professional development opportunities.	Exhibits support of regular professional development opportunities.	Evidence of intermittent professional development opportunities.	Minimal evidence of professional development opportunities.
5—Facilities and Equipment	Facilities and resources meet current and future needs of the College.	Facilities and resources meet current needs of the College	Evidence of a plan to have facilities and resources meet current and future needs of the College.	Minimal evidence that facilities and resources meet current and future needs of the College.

	Highly Developed	Developed	Emerging	Initial
6—Budget	Financial resources meet current needs and are projected to meet future needs.	Financial resources meet current needs.	Evidence of a plan to acquire financial resources to meet current needs.	Minimal evidence that financial resources meet current needs.
7—Strengths and Weaknesses	Strengths and weaknesses are described accurately and thoroughly.	Most strengths and weaknesses are described accurately and thoroughly.	Some strengths and weaknesses are described accurately and thoroughly.	Minimal evidence that strengths and weaknesses are described accurately and thoroughly.
8—New Goals and Plan	Multiyear planning process with evidence of use of assessment data in planning.	Multiyear planning process with some assessment data.	Short-term planning process recently implemented.	Minimal evidence of planning process.
9—Overall Evaluation	Evidence of ongoing systematic use of planning in selection of programs and services.	Exhibits evidence that planning guides program and services selection that supports the College.	There is evidence that planning intermittently informs some selection of services to support the College.	Minimal evidence that plans inform selection the of services to support the College.
	Highly Developed	**Developed**	**Emerging**	**Initial**