



2021-22

Non-Instructional
Department Review

Klamath Center for Education
and Training

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1. SUPPORT OF THE COLLEGE MISSION

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

MISSION STATEMENT

KCET provides accessible, quality Adult Basic Education and English as a Second Language and serves as a bridge to workforce training, academic transfer, foundational skills development, and community education in response to the diverse needs of the community.

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

PURPOSE

In August 2018, KCC terminated its' contract with Southern Oregon Goodwill to provide Title II Adult Basic Education services. Instead, KCC established control of the grant, essentially rebuilding the program from scratch under the Klamath Center for Education and Training (K-CET).

The K-CET department supports KCC's mission by providing accessible, quality adult basic education and services to adult learners through in-person, hybrid, and online General Equivalency Diploma (GED), English as a Second Language (ESL), and Citizenship Preparation classes.

K-CET serves individuals

- In obtaining the knowledge and skills necessary for work, further education, family self-sufficiency, and community involvement;
- To become literate and obtain the knowledge and skills necessary for employment and economic self-sufficiency;
- Who are parents or family members to obtain the education and skills that:
 - Are necessary to becoming full partners in the educational development of their children; and
 - Lead to sustainable improvements in the economic opportunities for their family;
- In attaining a secondary school diploma and in the transition to postsecondary education and training or improved employment.

K-CET also serves individuals who are

- Immigrants and other individuals who are English language learners in improving their:
 - Reading, writing, speaking, and English comprehension skills; and
 - Acquiring an understanding of the American system of government, individual freedom, and the responsibilities of citizenship.

1C. DESCRIBE THE POPULATION SERVED BY THE DEPARTMENT

STUDENT ATTRIBUTES

Title II requires the collection of data on student barriers to employment. Because the term “barriers” has a negative connotation, we use language like “challenges or obstacles” when speaking with students. The information listed in this report shows Title II data collected for the 2020-2021 program year.

K-CET serves a diverse population of adult learners with education levels below the post-secondary level. In addition to a 99% rate of low level of literacy and an 18% rate of English language learners, the student population has a variety of other barriers, including:

- 48% are low income
- 22% live in single-parent households
- *21% are long-term unemployed and
- 8% are ex-offenders.

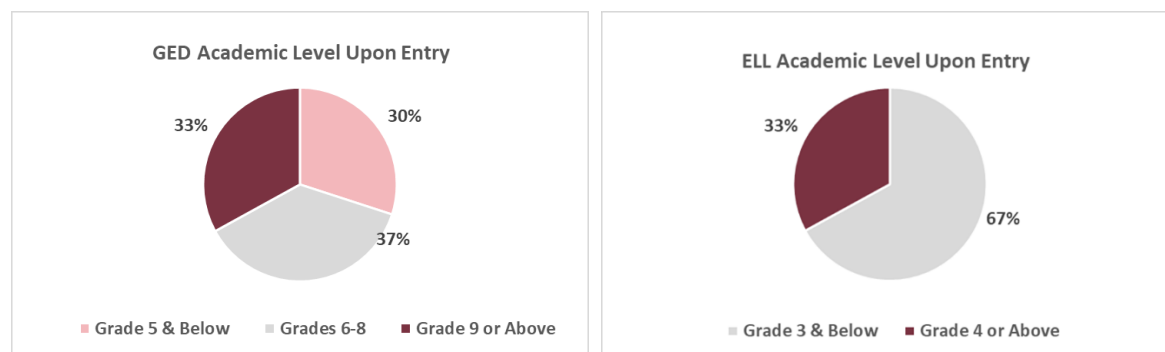
**Long-term unemployed means an individual has been unemployed for 27 or more consecutive weeks.*

Each term, 40-50% of K-CET students receive funding assistance from external partners like the Klamath Tribes, or internal partners such as the Workforce Innovation and Opportunity Act (WIOA), the SNAP Training Employment Program (STEP), or the Jobs Opportunity and Basic Skills (JOBS) program.

During the 2020-21 program year, 59% of K-CET students ranged between the ages of 25-44. 85% of students worked towards a GED credential, and 15% enrolled to improve English literacy skills.

Upon program entry

- 37% of GED students tested at an education level between the 6th-8th grades;
- 30% were at or below a 5th-grade level; and
- 67% of English language learners were at or below a 3rd-grade education level. (English literacy and comprehension)



Additionally

- 50% of students were unemployed;
- 41% were employed; and
- 9% were not in the labor force
- 65% identify as female
- 35% identify as male
- 64% identify as white
- 32% identify as Hispanic or Latino
- 13% identify as American Indian or Alaska Native

1D. DESCRIBE DEPARTMENT RESOURCES INCLUDING USAGE METRICS.

HUMAN CAPACITY – WORKFORCE

In 2018, KCC established the K-CET department. To begin, the following positions were filled.

Director

Assistant Director

Receptionist Part time

5 Instructors Part time

In 2021, K-CET operates with the following positions.

Director

Assistant Director

Receptionist

5 Instructors Part time (1 vacant)

PHYSICAL CAPACITY, TECHNOLOGY, AND TOOLS

K-CET dedicated spaces are equal to a total of 2,796 square feet. In addition to dedicated spaces, classroom 817 is also used.

Dedicated Space – 2,796 square feet

- two classrooms
- one testing room
- four offices
- reception area

Employees are provided an office with a workstation including a computer with application software, monitor, and webcam. In addition, office personnel have scanners, and there is a centrally located printer. The reception area has a computer workstation used for student registrations and set for a student worker. Instructors have access to classrooms outfitted according to KCC standards with instructor stations and smart boards.

One dedicated classroom is supplied with 24 student computers and there is a small testing room with 14 student computers. Computers are on the IS replacement cycle. To increase equity and access to online and hybrid classes during the pandemic, K-CET purchased 18 laptops with cases for students to check out. Grant funds were used to purchase this equipment, which is not on the IS replacement cycle.

K-CET employees utilize the following software and tools to perform daily administrative tasks and deliver classroom instruction.

- Jenzabar
- TOPS Pro Enterprise
- Essential Education
- Canvas

- Learning Express
- SharePoint
- Zoom
- Outlook

STUDENT ACCESS

The K-CET team works closely with internal and external partners to ensure every student experiencing financial need receives assistance to pay the \$30 program fee and for GED testing if needed. The primary source of financial assistance for students comes internally from the Workforce department through the WIOA, STEP, and JOBS programs. Scholarships are also available, and external community partners fund some students.

FUNDING RESOURCES

Summer Funding 2021 – 53% funded

- | | |
|------------------|-----|
| • JOBS | 7% |
| • STEP | 18% |
| • WIOA | 13% |
| • SCHLR/External | 15% |

Fall Funding 2021 (*incomplete*) – 48% funded

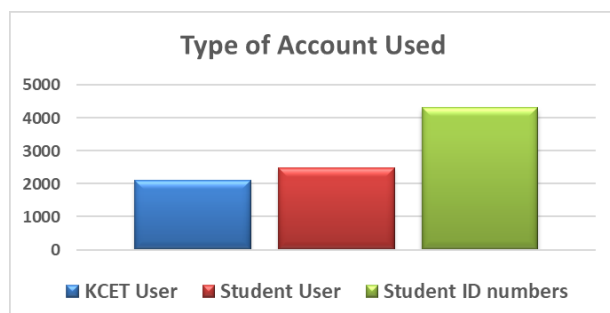
- | | |
|------------------|-----|
| • JOBS | 9% |
| • STEP | 18% |
| • WIOA | 16% |
| • SCHLR/External | 5% |

KCC STUDENT RESOURCES

K-CET students utilize the Learning Resource Center (LRC), the Tutoring Center, the Testing Center, and the Career Services Center. Data available for the Testing Center shows that from December of 2018 through August of 2021, K-CET students have taken 605 GED tests, an average of 18 tests per month. While no data is available for the LRC or Tutoring Center, K-CET students do utilize both services. Every student enrolled in the K-CET program is served by the Career Services Center through coordinated classroom presentations or individual appointments. Additionally, K-CET students use department computers every day.

K-CET STUDENT COMPUTER USAGE – 2018-2021

Total Combined Student Logons - 8,919



COLLEGE INTEGRATION

As a method of exposing students to opportunities and integrating them into college life, guest speakers are invited to give presentations throughout the term. Presentations include Student Services and First-Year Experience, WIOA Employment Services, Workforce Training, Oregon Promise, Resume and Cover Letter Writing, Interview Skills, and Career Exploration with the Career Center. KCC program presentations are also offered, such as Computer-Aided Design (CAD) in Manufacturing and AutoCad in Mechanical Engineering Technology. Instructors also connect students individually with faculty or programs specific to students' areas of interest. In addition, each term, students are given campus tours which sometimes leads to other impromptu presentations by faculty members. Because of this occurrence, nine students have joined the Science Club this term.

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.

STRATEGIC PLAN 2.0, 2018-2021

1. Improve Enrollment Practices (*Prosperity*)

Measurable Target:

Strategic transition into managed enrollment and better marketing of K-CET will result in 300 students enrolled for the 2018-19 program year. (300 students = 33% increase)

Goal number one is in progress and improvement has been shown.

Southern Oregon Goodwill previously operated, allowing open enrollments, with students entering class throughout the term. However, open enrollment created a challenge for instructors by causing continuous classroom interruptions. It also posed a billing and payment issue, with students joining class near the end of a term and incurring a charge despite only attending for a short while.

K-CET successfully transitioned from open enrollment to a managed enrollment model, implementing an organized orientation and serving two cohorts each term. In 2018-19, program promotion via radio, social media, flyers, and presentations helped increase enrollment by 3% from the previous year. The 2019-20 program year saw an increase of 27%. 2020-21 saw a decline due to the effects of the pandemic. *(Title II, TOPS, unduplicated)*

Title II Qualified Students

- 2018-19 increase of 3% (233 students, first year run by KCC)
- 2019-20 increase of 27% (297 students, beginning of pandemic)
- 2020-21 decrease of 10% (266 students, full year of pandemic)

Program and process improvements have increased program integrity, leading to increased word-of-mouth referrals. In addition, K-CET engaged in specific activities intended to raise awareness, increase access, and increase enrollment.

- Social media
- Marketing materials for distribution at local fairs, grocery stores, and with community partners.
- Presentations or tables at community locations such as, Lost River High School, Mills, Mexico Video, Bonanza, and Klamath County and Tulelake Fairs.
- Radio commercial specific to K-CET, radio announcements
- Redesigned webpage

For increased access, classes were offered or facilitated at other locations.

- Mills Elementary School
- Chiloquin High School
- Lakeview

Due to the pandemic, onsite options at the above locations are unavailable; however, all classes are accessible through hybrid delivery. Additionally, laptops and hotspots are available for checkout. A coordinated plan between K-CET, the Klamath Tribes, and the Klamath County School District is set to resume the Chiloquin GED class, beginning Winter 2022.

2. Student Retention from Term to Term. *(Prosperity)*

Measurable Target:

K-CET will retain 30% of students from one term to the next term. The Success Agreements that students sign and acknowledge will improve students' minimum attendance hours to at least eight hours per week, leading to this retention percentage.

Goal number 2 has been met.

Relationship building is a focused target, increasing access to college-wide supports and integrating students into the college community. Relationship-building begins at first contact with office personnel, whether over the phone or in person. During orientation, students meet with office personnel, appropriate funding partners, and their instructor. Academic planning and goal setting reinforce the student/instructor relationship.

Due to the pandemic, K-CET changed orientation from a large group class to a one-on-one or small group "Meet and Greet." During the process, students learn about the program, including attendance expectations and funding opportunities. K-CET staff explains the difference between a drop and a withdraw and how it affects program fee charges to student accounts. Students learn to log onto their student email account, MyKCC, Canvas, and the Essential Education Learning Platform. Additionally, online orientation videos explain the K-CET program and walk students through log-in scenarios. Students are responding well to this change, and retention continues to improve.

2018-19 (average 43.16%)

- SU to FA = 36.84% (Fall term, first term run by KCC)
- FA to WI = 50.78%
- WI to SP = 52.69%
- SP to SU = 32.34%

2019-20 (average 44.35)

- SU to FA = 38.16%
- FA to WI = 45.51%
- WI to SP = 37.91% (pandemic first hit)
- SP to SU = 55.83%

2020-21 (average 58.69%)

- SU to FA = 59.09%
- FA to WI = 57.24%
- WI to SP = 59.17%
- SP to SU = 59.30%

Other activities designed to increase the term to term retention include.

- Ensuring students have access to college-wide supports, including funding opportunities, the food pantry, Student Support Services, and the Career Center
- Creating an inclusive college environment by providing classroom presentations from other departments and encouraging students to participate in ASKCC activities
- Instructors meet individually with students in person, on the phone, or via Zoom to offer one-on-one assistance
- Instructors prepare extra packet materials for students to work on at home
- Encouraging use of KCC tutors
- Implementation of an Attendance Agreement requiring 80% attendance (Success Agreement)
- Student/Instructor academic planning and goal setting
- Having students re-enroll in the next term during class

Because of increased retention, K-CET will continue all of the above listed practices.

3. Co-enroll K-CET students into career pathways and transition to college. (Access)

Measurable Target:

K-CET will have five GED/ESL students co-enrolled in college classes while obtaining their GED.

Goal number three was unsuccessful and therefore adjusted to “Track and increase the percent of GED completers transitioning to post-secondary education or training.”

Goal number three is in progress.

% of GED Completers Transitioning to KCC Post-secondary Education or Training

2020-2021	49%
2021-2022	51% (Goal)

Goal number three originated with Goodwill. A coordinated effort to co-enroll a cohort of GED students in academic programming proved unsuccessful.

K-CET provides quality instruction aligned to the Oregon Adult College and Career Readiness Standards (OACCRS) and prepares students to obtain the knowledge and skills necessary for work or further education. K-CET emphasizes facilitating and encouraging student transition to postsecondary education or training. Through partnerships with WorkSource and the Career Center, K-CET provides relevant workshops to students. (i.e., Resume Building and Cover Letter Writing, Interview Skills, Networking and Social Media, and National Career Readiness Certificate) Additionally, presentations for Career Pathways, Workforce training, and other academic programming are scheduled. The purpose is to increase student awareness of postsecondary education and training options and encourage students to further their education by transitioning to other KCC programming.

Great effort is put into fostering an inclusive college environment and increasing student comfort. Students are exposed to and get to know a variety of college departments. At the beginning of each term, Student Services welcomes K-CET students to KCC and talks about student life activities and other services provided by the department. Students are given a schedule of the welcome week activities and are encouraged to participate. Other informational presentations are provided throughout each term, including WIOA, Oregon Promise, and Career Exploration with the Career Center. In addition, presentations are given for academic programs such as Computer-Aided Design (CAD) in Manufacturing, AutoCAD in Mechanical Engineering Technology, and Criminal Justice career tracks. K-CET also facilitates connecting individual students with programs according to interest. Each cohort, instructors lead campus tours, encouraging the use of all areas, like the Wellness Center, Career Services Center, and tutoring or common spaces for studying. One area of particular interest to students has been the Science Lab. Stopping by the lab resulted in nine students joining the KCC Science Club so far this term.

4. Increase the number of students going into the workforce. (*Prosperity*)

Measurable Target:

Through Worksource, 10 students will become employed.

Goal number four has been met.

2020-21

Job Placement	13 students (May-June)
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2021-22

Job Placement 6 students (July-September)

2021-22 Goal

Job Placement 24 students

Tracking this metric is challenging, but K-CET is recently gaining traction on it. While the K-CET program does not directly facilitate job placement, educational programming is designed to increase employment opportunities. Additionally, funding partners such as WIOA assist with job placement, and the Snap Training and Employment Program (STEP) requires that students enroll in iMatch, Oregon's online job-matching system. Therefore, K-CET works with partners to collect job placement information.

Since May 2021, data collection shows that nineteen students have gained employment as a result of interacting with the K-CET program.

5. Transition ESL students into GED. (Access)

Measurable Target:

Transition five ESL students into GED courses by the end of the 2018-2019 program year.

Goal number 5 has been met.

ESL Students Transitioning to GED

2018-19	8	
2019-20	6 (out of K-CET to HEP)	
2020-21	26 (5 to K-CET GED and 21 to HEP GED)	
2021-22	15 (2 to K-CET GED and 13 to HEP GED)	*Fall term only

Goal number 5 was established before the awarding of the HEP grant. HEP was originally placed under the K-CET department, and then due to drastic differences in grant requirements, it was moved and became a department of its own.

K-CET actively recruits students for GED and ESL classes; however, students are encouraged to enroll in the class or program that best serves their needs. For example, because HEP grant regulations allow the program to offer greater financial support for students, they often enroll in HEP.

Early on in the implementation of the HEP grant, it was determined there was a need to provide a GED in Spanish support class. HEP employment and academic eligibility requirements disqualify some students from participating in the program; therefore, a K-CET GED in Spanish support class was created. It is currently in the early stages of implementation and relies heavily on referrals from HEP. Interested students must first be screened for HEP eligibility and, if ineligible, are referred to K-CET GED.

Since the inception of HEP, an average of 79% of HEP students were previous K-CET ESL or GED students.

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

☒ Yes

☐ No

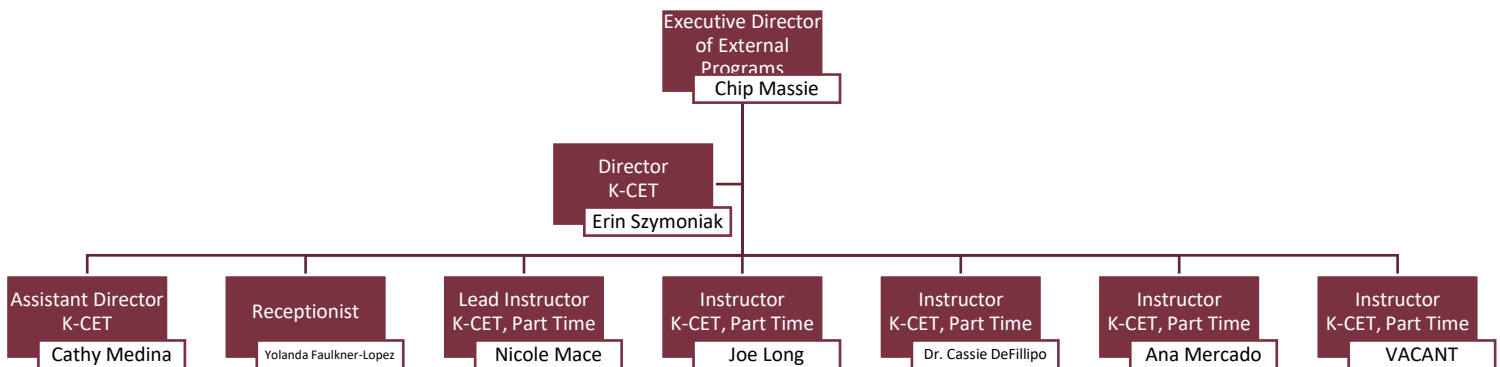
PREVIOUS GOALS

Even though some of these goals are in progress, K-CET believes that improvements gained over the short time since KCC took the program over prove success. Therefore, K-CET intends to continue with the actions described above. In addition, K-CET engages in continuous improvement activities, each year developing an improvement plan. Regular weekly staff meetings provide dedicated time for the team to review data and discuss process improvements. In addition, the lead K-CET Instructor leads monthly Professional Learning Community meetings, focusing on increasing positive student experiences in the classroom and improving instructional methodology and best practices.

3. PERSONNEL SUMMARY

3A. PROVIDE AN ORGANIZATIONAL CHART OF THE DEPARTMENT.

ORGANIZATIONAL CHART



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

STAFFING

Current staffing levels, including administrative staff and instructors, fulfill program needs.

K-CET employs a sufficient number of qualified personnel to maintain its services and daily operations. Job functions and duties accurately reflect the assignments, responsibilities, and authority of each position. The administrative staff members have educational backgrounds in business administration and management, and psychology, combined with more than fifteen years of experience in the private sector and over thirteen years of experience in K-12 and post-secondary education. K-CET instructors have various levels of education, such as doctorate and master's degrees and Adult Education and TESOL certifications. Instructors also have diverse employment backgrounds, including teaching high school continuation school, K-12 in South Korea, and English as a Second Language to adults at an international university in Australia. K-CET instructors also have experience teaching adult basic education ranging from five years to over nineteen years.

The table below lists a brief description of key duties for each position.

<u>JOB TITLE – FUNCTIONS</u>
<u>K-CET Director</u> Erin Szymoniak Program and grant management, reporting, program improvement, employee oversight, budget, processes and procedures.
<u>Assistant Director</u> Cathy Medina Data collection, data integrity and management; Jenzabar registrations and enrollment; coordination of one-stop wraparound services (student funding); CASAS test proctor; retention and transition.
<u>Bilingual Receptionist</u> Yolanda Faulkner-Lopez Bilingual customer service as K-CET's first point of contact, facilitates student registration and retention, scheduling, CASAS test proctor, attendance collection/entry.
<u>5 Part-time Instructors</u> Lead Instructor, Online GED Instructor – Nicole Mace GED Instructor (evening & temp. morning classes) – Joe Long GED Instructor (morning classes) - Vacant GED in Spanish/Citizenship Preparation Instructor (evening classes) – Ana Mercado de Ratliff ESL Instructor (morning and evening classes) – Dr. Cassie DeFillipo

Instructors provide quality instruction to improve basic skills and/or prepare for a GED® credential in English or Spanish and/or English proficiency as measured by CASAS gains, and/or Citizenship Preparation. The instructor is responsible for a multi-level class of adult learners and is responsible for instructing adult learners in reading, writing, social studies, science, and mathematical content knowledge; and/or English language literacy; and/or acquiring an understanding of the American system of government, individual freedom, and the responsibilities of citizenship. The instructor also supports student retention and efforts to transition students to post-secondary education or training.

The Lead Instructor facilitates state-mandated instructor training and leads instructors to

- Improve online student equity and peer connection
- Improve student learning data and access in Canvas
- Improve academic gains and increasing GED and ESL completers

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.

BACKGROUND

Reaching measurable skills gains (MSG) targets are negatively impacted by the practice of beginning summer term in mid-June, just before the end of the grant program year.

New students entering summer term take a pre-assessment and then earn 12 hours of attendance, making them Title II qualified students. However, when the program year ends on June 30, they have not attended long enough to take a progress test and earn an MSG; therefore, they decrease the percentage of MSGs earned because they are Title II qualified.

IMPROVEMENT PLAN

As of July 1, 2021, K-CET assigned an Adult Basic Education Lead Instructor to lead regular Professional Learning Community (PLC) meetings. PLC meetings focus on improving positive student experiences in the classroom, alignment of instruction to the Oregon College and Career Readiness Standards (OACCRS), discussion and collaboration on instructional methodology and best practices, and increasing measurable skills gains.

In addition to a targeted focus on quality instruction, the technical adjustments listed below will allow a more accurate reporting of measurable skills gained.

- Extend the spring term by two weeks
- Begin the summer term after July 1
- Extend summer term

These adjustments will also reduce the time off between terms, keeping students more engaged.

MEASUREMENT

- *NRS Table 4 showing MSGs (See sample report, Appendix A)*
- *Hours Since Last Tested report, used throughout the term for monitoring when students will progress test (See sample report, Appendix B)*

TIMELINE

June 30, end of program 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.

PROFESSIONAL DEVELOPMENT

Professional development is necessary for conducting day-to-day business and for individual growth and program improvement.

The Title II grant requires program staff and instructors to complete the training outlined below for compliance. During onboarding, individuals are assigned training for completion according to the established timelines. Many training sessions are provided online, and some are delivered via Zoom, phone call, or in person. In addition to Title II required training, all staff and instructors are encouraged to choose at least one conference or training specific to their work area. Staff and instructors frequently use research and training through the Center for Teaching and Learning (CTL), Literacy Information and Communications System (LINCS), National Geographic Learning, and LinkedIn Learning. The bulk of training activities are free of cost, and all others must fit into the K-CET budget.

Professional development activities are designed to train staff on software use, data collection and integrity, reporting data according to National Reporting System requirements, confidential information (privacy), and testing regulations. In addition, instructional training plays an essential role in providing adult learners the skills they need for family self-sufficiency, fulfilling careers, community engagement, and continued education while allowing instructors to collaborate and improve methodology and best practices.

Professional Development and Training	Title II Required	Frequency
<u>National Reporting System (NRS) Trainings</u>		

Klamath Community College Non-Instructional Department Review:

NRS Basics, NRS Data Flow, Using NRS Data, Data Quality Guide Training	Director, Asst. Director (Data Professional), Receptionist	Immediately after hire
NRS Basics, NRS Data Flow, Using NRS Data	Instructors	During onboarding
TOPSpro Enterprise Basics Training	Director, Asst. Director	Immediately after hire
New Director's Training (Community Colleges and Workforce Development - CCWD)	Director, Asst. Director, Instructors	Within first year of new director hire
<u>Comprehensive Adult Student Assessment Systems (CASAS) Trainings</u>		
CASAS eTest Coordinator	Director, Asst. Director	Once at set-up of site
CASAS Test Administrator Initial and Recertification	Director, Asst. Director	Once every three years
CASAS Implementation Basics, CASAS eTests Implementation, CASAS eTests Proctor Certification, CASAS Test Results and Reports	Director, Asst. Director, Receptionist, Instructors	Once every three years
CASAS Citizenship Interviewing Training	Instructor	Once every three years
<u>Oregon Council for Adult Basic Skills Development (OCABSD) Trainings</u>		
Annual OCABSD Data Conference	Director, Asst. Director	Annually
Quarterly OCABSD Director's Meetings	Director, Asst. Director	Quarterly
Monthly Online Meetings with Community Colleges and Workforce Development (CCWD) and Assigned Activities	Director, Asst. Director	Monthly
<u>Oregon Adult College and Career Readiness Standards (OACCRS) Trainings</u>		
OACCRS Foundation Training	Director, Asst. Director, Lead Instructors, All Instructors	Once within 90 days of WIOA Title II award or date of hire

Orientation to OACCRS Modules (i.e. Instruction for Measured Skills Gains Part 1,2, & 3, Math Module 1, Language Arts Module 1)	Instructors	As Directed by CCWD
OACCRS Adult Education Module	Instructors	Before end of year 2
Professional Learning Community (PLC) Meetings	Instructors, Director, Asst. Director	Monthly
Professional Development – Employee Requested & Approved		
Conference or Training	Employee	Frequency
Annual Oregon Adult Basic Education Summit; Coalition on Adult Basic Education Annual Conference (COABE); Adult Learners Integrating Trauma Informed Practices, SkillUP Trauma Informed Teaching	Director, Asst. Director, Receptionist, Instructors	Annual Conferences, group training and discussion
Annual COABE Conference; Working with High Conflict People as a Manager; Time & Effort Training (CCWD); High School Equivalency Program Conference	Director	Annual Conferences, online trainings
CASAS Summer Institute; Site Visit – South West Oregon Community College	Asst. Director (Data Professional)	Annual Conf., once
Washington Association for the Education of Speakers of Other Languages (WAESOL) Conference; Oregon Teachers of English to Speaker of Other Languages (OR TESOL) Conference; Teaching English to Speakers of Other Languages (TESOL) Conference	ESL Instructors	Annual Conferences, attended multiple times
Duke University Online Learning Certificate; Quality Matters Workshop – Addressing Accessibility & Usability; Online Interactive Math Workshop; Instructure Engagements Strategies: Canvas	GED Instructors	Individual trainings

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

PROFESSIONAL DEVELOPMENT NEEDS

The level of professional development described above is appropriate and fits the needs of grant requirements, program needs, and budget constraints.

5. FACILITIES AND EQUIPMENT

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

☒ Yes

☐ No

☐ Somewhat

SPACE AND EQUIPMENT

Dedicated spaces assigned to K-CET are sufficient for the current needs of the program. In addition, the program has not had a problem securing the additional classroom used for GED and Citizenship Preparation classes. There are no additional office or equipment needs at this time.

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

☒ Yes

☐ No

☐ Somewhat

EQUIPMENT NEEDS

Previously described equipment dedicated to the K-CET program is sufficient for current program needs.

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

NO PLANNED CHANGES

Since facilities and equipment are sufficient, there are no planned changes; however, future growth could cause this to be revisited.

6. BUDGET

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

FISCAL REPORT

Each year, K-CET submits a budget proposal for the program, not knowing the exact amounts for upcoming grant funds. The approved budget is then placed in the K-CET General Fund account. When the grants come in, a supplemental budget is submitted, moving funds to the appropriate grant accounts.

K-CET did not exceed the budget in any category listed below with the exception of *Marketing and Tools and Equipment*. Additionally, many General Fund categories were underspent. The following explains each account difference.

- K-CET received the Wraparound grant which paid a significant portion of the *Admin salaries*, reducing the expense to the General Fund.
- Title II grant funds for the year exceeded the expected amount, therefore *Part Time Support Staff salaries* paid out of the General Fund was significantly lower.
- K-CET received a Professional Development/Technology & Supply grant which significantly lowered the amounts spent from the *Supplies, Books, Training & Continuing Education, Dues/Memberships, Subscriptions, and Contracted Services* accounts.
- Due to the pandemic, K-CET did not use the travel budget. Therefore, funds were used to purchase
 - An instructor laptop with a docking station to allow for remote work, dual monitors for the Assistant Director (*Tools & Equipment*)
 - Marketing materials (*Marketing*)

K-CET Budget 2020-2021 (General Fund)	Budgeted Amount	Actual Expenditures
Admin Salaries	\$88,728	\$46,104.99
Part Time Support Staff Salaries	\$274,958	\$101,880.32
Supplies	\$2,022	\$648.61
Books	\$1,247	\$767.24
Printing	\$500	\$450.14
Marketing	\$0	\$2,145.92
Travel	\$11,569	\$0
Training & Continuing Education	\$2,108	\$780

Dues/Memberships	\$111	\$0
Subscriptions	\$54	\$84
Contracted Services	\$9,528	\$5,431.08
Tools & Equipment	\$257	\$2,286.21
TOTAL	\$391,082	\$160,578.51

6B. DESCRIBE BUDGETARY CHALLENGES.

CHALLENGE

The GL shows that high school credit recovery is included in the K-CET budget. K-CET does not have any responsibility in managing high school credit recovery. Placing it in the K-CET account causes confusion and gives the appearance of an inflated budget to the tune of around \$500,000. (*not shown above*)

7. CONCLUSION

7A. DESCRIBE DEPARTMENT STRENGTHS.

INTERNAL PARTNERSHIPS

Relationships K-CET has developed with internal partners have proven to be a strength for the program.

In 2020, K-CET initiated monthly partner meetings between K-CET and Workforce. During these meetings, staff work to develop efficient interdepartmental processes and provide individualized support to students.

DEDICATED STAFF AND INSTRUCTORS

K-CET Staff and instructors are professional yet empathetic and willing to engage with students at a level that fits their needs.

The program's biggest strength lies in the heart and dedication of the employees and the positive impact this has on students. Since KCC began running the program, great strides have occurred in increasing retention and the number of GED completers. These improvements are due in large part to staff and instructors engaging in a student-centered focus. Prior to 2018, students were left on their own to study in front of a computer. Now, students transition through the program with a team of

people facilitating their journey and providing resources and support as they work towards their goals. A student-centered focus includes:

- At first contact, a detailed conversation with the student to determine initial goals and needs.
- Connection with funding sources, with a high level of follow-up and assistance – did the student meet with the funder? Does the student need assistance with paperwork? Has the process been completed?
- Individual or small group orientations sessions – focus on relationship building, student commitment, equity, access, and resource opportunities.
- Relationship building in the classroom – academic planning and goal setting with instructors, setting short-term and long-term goals.
- Student Services welcome and an invitation to Welcome Week activities, other classroom community-building activities.
- Work and life skills workshops and career exploration with the Career Services Center.
- Oregon Promise, Workforce, WIOA, and other internal and external partner presentations.
- Academic program presentations – i.e., Advanced Manufacturing Engineering Technology.
- Exit interviews and guided assistance in transitioning to postsecondary education or workforce training.

This high-touch level of wraparound supports helps students gain confidence and empowers them to follow their dreams. Once students move from K-CET, it is common for them to stop by to check in and say hello, update staff on education or career progress, or ask for additional assistance navigating KCC processes.

7B. DESCRIBE DEPARTMENT WEAKNESSES.

CHALLENGE

The selection of high-quality staff and instructors is vital and an integral part of student and program success. However, finding qualified staff and instructors who are a good fit is a challenge for K-CET. Vacant positions have taken an average of four months to fill, which puts an undue burden on current staff and instructors. Fortunately, people have been gracious and are happy to step in to help or cover during the search process.

OPPORTUNITY

K-CET recently posted an opening for fill-in instructors, intending to build a pool of quality applicants interested in filling in and who may be interested in the position if a vacancy occurs.

7C. DESCRIBE SUPPORT NEEDED.

SUPPORT RECEIVED

The K-CET Department receives appropriate and timely support from the college administration. Physical space, human capacity, tools, and equipment serve the current program needs. In addition, Information Services (IS), the Center for Teaching and Learning (CTL), Grants Resources, and the Grants Accountant provide professional and quick support when needed.

The annual operating budget is based on past performance and projected enrollment needs. K-CET will continue to work with the Grants Resources Department to apply for additional funding sources when they become available to lessen the burden on the General Fund.

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

NEW GOALS

As KCC moves into a new Strategic Planning cycle, K-CET will align goals with strategic initiatives. K-CET focuses on continuous improvements in educational outcomes, operating efficiencies, and standardizing procedures, along with a targeted concentration on program integrity.

- 1. Increase program enrollment** – K-CET will strive to increase enrollment by 4% for the program year, as measured through Title II reporting (TOPS) and Institutional Reporting (IR).

Action Items

- Increase social media posts marketing Adult Basic Education services
- Program staff participate in outreach opportunities at local events
- Periodic radio announcements
- Provide face-to-face class options to the highest extent possible
- Provide online and hybrid class opportunities to increase access
- Check out laptops and hotspots to students for equitable access
- Consider stakeholder feedback through End of Course Evaluations
- Continue to build program reputation and word of mouth referrals - continuously work on program improvement by utilizing data to inform needs

- 2. Increase the number of GED completers** – K-CET will increase the number of GED completers to 45 by the end of the program year, as measured by Title II reporting.

Action Items

- Continue to increase term to term retention
- Staff meeting time dedicated to program improvement and improving the student experience

- PLC time dedicated to improving instruction (collaboration, methodology, assessment, best practice), aligning instruction to GED content and the Oregon Adult College and Career Readiness Standards (OACCRS)

<u>Year</u>	<u>KCC</u>	<u>State Median</u>
2021-22	45	TBD
2020-21	35	TBD
2019-20	35 (11.41%)	11.26%
2018-19	27 (8%)	10%

- 3. Increase FTE generated by K-CET** – K-CET will increase FTE by 4% for the program year, as measured by Institutional Reporting.

Action Items

- Focus on term to term retention and relationship building with students
- One-on-one and small group orientations
- Connect students with funding partners and scholarships, continue partner meetings
- Collaboration during staff meetings to best serve students and reach students at risk of dropping

<u>Year</u>	<u>FTE</u>	<u>Notes</u>
2021-22	113	Goal
2020-21	108.82	pandemic
2019-20	95.24	beg. pandemic, 10 students transitioned to HEP
2018-19	105.31	

- 4. Increase the number of GED completers transferring to postsecondary education or workforce training.** – K-CET will help facilitate 51% of program year GED completers transferring to postsecondary education or workforce training at KCC, tracked manually by spreadsheet and Jenzabar.

Action Items

- Intense focus on relationship building with students and providing an inclusive college atmosphere
- Provide workshops and presentations during class time to bring awareness of KCC programs and offerings
- Career Services Center presentations, group and individual
- Oregon Promise and Workforce classroom presentations
- Connect students with funding partners and scholarships for workforce training
- Warm hand-off to other departments (i.e. staff explains how Student Services enrollment works and what questions to ask, walks student to student services, introduces student to staff, and helps them check in for an appointment)

- 5. Increase the percentage of K-CET ESL measurable skills gains** – K-CET will improve ESL measurable skills gains to 45% by the end of the program year, as measured by Title II reporting.

Action Items

- Adult Basic Education Lead Instructor will lead regular PLC meetings, focus on improving positive student experiences, instructional methodology and best practices.
- Extend spring term by two weeks and begin summer term after July 1, for a more accurate reflection of measurable skills gains.
- Intense monitoring of reports to ensure students are progress tested at appropriate intervals.

<u>Year</u>	<u>KCC</u>	<u>Notes</u>
2021-22	45%	(Goal)
2020-21	41%	(resumed testing to extent possible)
2019-20	9%	(en. #s shifted to HEP/low test rate, pandemic)
2018-19	21%	

8. APPENDICES

8A. APPENDIX A – NRS TABLE 4



TEMPLATE NRS Table 4

Measurable Skill Gains (MSG) by Entry Level
All Student Activity Dates

NRS4

Agency:

Program Year:

First Period of Participation										All Periods of Participation				
Entering Educational Functioning Level (A)	Number of Participants (B)	Total Number of Participants Excluded from MSG Performance (C)	Total Attendance Hours for all participants (D)	Number who achieved at least one educational functioning level gain (E)	Number who attained a secondary school diploma or its equivalent (F)	Number of IET or workplace literacy participants who achieved an MSG other than EFL gain and secondary school diploma (G)	Number Separated Before Achieving Measurable Skill Gains (H)	Number Remaining in Program without Measurable Skill Gains (I)	Percentage Achieving Measurable Skill Gains (J)	Total number of Periods of Participation (K)	Total number of Periods of Participation in which Participants achieved at least one EFL gain (L)	Total number of Periods of Participation in which a HSD or HSE was attained (M)	Total number of IET or workplace literacy Periods of Participation in which Participants achieved an MSG other than EFL gain and secondary school diploma (N)	Percentage of Periods of Participation with Measurable Skill Gains (O)
ABE Level 1														
ABE Level 2														
ABE Level 3														
ABE Level 4														
ABE Level 5														
ABE Level 6														
ABE Total														
ESL Level 1														
ESL Level 2														
ESL Level 3														
ESL Level 4														
ESL Level 5														
ESL Level 6														
ESL Total														
Grand Total														

OMB Number 1830-0027, Expires 02/29/2024.

8B. APPENDIX B – HOURS SINCE LAST TEST REPORT



TEMPLATE
Hours Since Last Test

Using Daily Participation Source

HSLT4

Program Year:
Agency:
Site:

Class:
Teacher:

Student			Last Test			
			Hours Since Last Test	Date	Form	Score

8C. 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.
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