2018-19

Non-Instructional Department Review

Lake and Rural Oregon

Cheryl Eniero, Lake County Program Coordinator

CONTENTS

1. SUPPORT OF THE COLLEGE MISSION

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

The Lake and Rural Oregon department provides access to higher education and workforce training for rural communities as well as populations that may be confined or geographically isolated. Working with public schools, local businesses, and government agencies the department provides clear pathways from high school to advanced degrees and workforce training. The department's Lakeview location, inside the Innovation & Learning Center (ILC) is the central hub for administrative, advising, and instructional services.

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

The department provides accessible education, workforce training and certification, tutoring, advising, learning resources, community education, employment and career support, and administrative support to rural Lake County and surrounding areas.

1C. DESCRIBE THE POPULATION SERVED BY THE DEPARTMENT

At the Innovation and Learning Center (ILC), the department serves traditional and adult academic students, vocational and certificate seeking students, dual credit and dual enrollment high school students, and community members interested in general interest courses who live and work in Lake County, Oregon as well as neighboring Modoc County, California.

At the Employment and Career Services office, located in the Lake County courthouse, job seekers, employers, county probation officers work with the employment counselor for services.

1D. DESCRIBE DEPARTMENT RESOURCES INCLUDING USAGE METRICS.

Department resources include:
- Classroom and lab facilities available Monday - Friday and Saturdays, as scheduled, for labs, seminars, and workshops
- Five synchronous classrooms across Lake County
- Five computers in a computer lab
- Three student access computers in a commons area
- Anatomy and Physiology (A&P) models and microscopes for science lab coursework
- Student accessible printer
- Math and science tutor available 10 - 15 hours per week

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.

Per the department's mission to improve access to higher education and workforce training in remote and rural areas, Lake County has increased the number of workforce certification courses offered at the site. From fall 2017 to date (spring 2019), workforce certification training course offerings have increased by over 200%. This number includes workforce certification training opportunities at Warner Creek Correctional facility.

Additionally, Lake County Anatomy and Physiology (A&P) students were able to complete all lab requirements in Lake County during the 2018-2019 academic year. These students no longer need to drive 200 miles round-trip to complete required lab components for their classes. However, execution and coordination of lab information and supplies was less than effective prompting the Lake County A&P instructor to discontinue teaching labs in Lakeview for the 2019-2020 school year. Another option for the Lake County A&P students will need to be devised for the 2019-2020 academic year.

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

☒Yes
☐No

3. PERSONNEL SUMMARY

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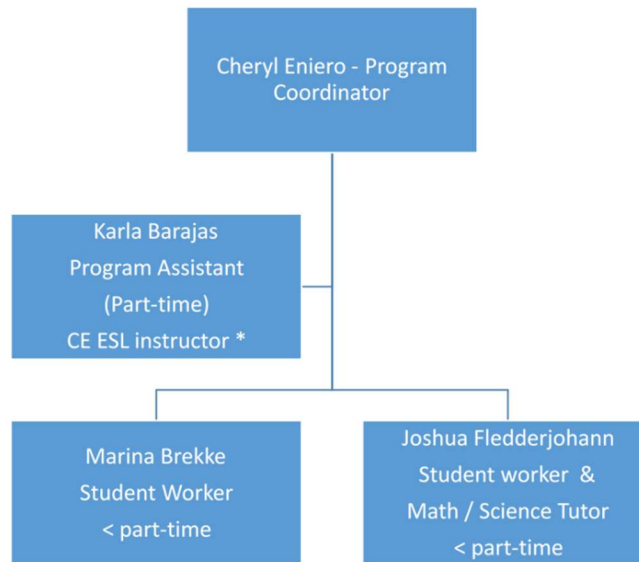
3B. ARE CURRENT MANAGEMENT AND STAFF ADEQUATE TO PERFORM FUNCTIONS AND RESPONSIBILITIES SATISFACTORILY TO ACHIEVE DEPARTMENT GOALS? EXPLAIN THE JOB FUNCTIONS OF EACH POSITION.

☐Yes
☐No
☒Somewhat

The department consists of:

- One full-time program coordinator. Coordinates academic and community education course offerings from main campus. Also performs student advising, registration, assists students with completing financial aid requirements, test proctoring, student life events, and a wide variety of other tasks as needed.
- One part-time program assistant. Provides administrative support and wide variety of other duties as needed.
  - Also teaches Community Education ESL *
- Two less than part-time student workers (avg. 10 - 15 hours/week). Student workers provide basic office support, staff evening shifts, offer student and technology support, and cover other shifts as needed.
- One less than part-time math and science tutor*
- Two adjunct instructors**
- One full-time WIOA Adult Employment Counselor

Notes: * *Employees with asterisks are not budgeted in Lake County's budget*.

*** A&P lab instructor will discontinue teaching labs in Lakeview for the 2019-2020 school year. Another option for the Lake County A&P students will need to be devised for the 2019-2020 academic year.*

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.

Additional staff training for GED and ESL offerings in Lake County are necessary. Cross training with K-CET and one Lake County staff member will help to ensure program quality and consistency in Lake County. Additional Jenzabar and advisor training for support staff is also being planned for spring 2019 to ensure consistency in staff knowledge and ability to provide student support.

A&P department challenges regarding consistency in communication, organization, and scheduling will need to be rectified. A&P lab options for Lake County students in upcoming 2019-2020 academic year will need to be developed.

The WIOA Adult Employment Counselor at the Lake County courthouse would benefit from a part-time student worker or work-study student. Her caseload is at same enrollment level as the Klamath Falls counterparts.

4. STAFF DEVELOPMENT

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

Lake County support staff have not been able to take advantage of too many professional development opportunities due to limited department budget. All staff members have been certified in CPR, campus safety practices, and Title IX compliance in order to promote a safe environment for all students. We would like to take advantage of upcoming workforce development seminars to help further develop the workforce and vocational training focus of new programs and pathway certifications.

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

We would like to take advantage of upcoming workforce development seminars to help further develop the workforce and vocational training focus of new programs and pathway certification when funding can be made available. Additionally, cross training for GED / ESL services is going to be a priority during the spring and summer of 2019. Training in customer service and other soft skills would be beneficial for the department as well.

5. FACILITIES AND EQUIPMENT

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

☐Yes
☐No
☒Somewhat
Synchronous classroom space is limited so prioritizing classes is essential. Many classes that would benefit Lake County students occur on the same days and times in Klamath Falls where there are more synchronous rooms to transmit from. Lake County often has to remove desired classes from the synchronous delivery rooms based on the prioritized needs of students. Moving the unused synchronous equipment from the south end of Lakeview High School (LHS) into the ILC as a shared resource between KCC and the Lake County School District would be beneficial in reducing this problem.

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

☐Yes
☐No
☒Somewhat
As noted above, gaining access to the currently unused synchronous equipment in the south end of LHS would significantly benefit the Lake County operation.

The ability for Lake County students to benefit from KCC's new degree options in Cybersecurity and Science Lab Technician are limited due to limited science lab options and no currently existing computer lab (synchronized) options. These degrees would be popular in Lake County.

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

Only two classrooms are available for regular use in the Lake County ILC. Scheduling of, and prioritizing synchronous classroom use, depending upon student program needs is a constant challenge from term to term. We work closely with lead faculty members to try to ensure students closest to program completion are getting the classes they need to for their program completion. This has helped to increase the program completion rates in Lake County.

Additionally, we utilize the Lifesize Application from a lab computer if we have one student who needs a particular class to avoid tying up a synchronous classroom if it can be utilized for other classes.

We also have adapted a small area in the ILC library to be a third classroom for on-site, face-to-face classes and tutoring. Finding a quiet area for these services is challenging because the space is shared with the Lake County School District's alternative high school program which also utilizes the ILC.

Planned construction on the building is expected to create another classroom in the ILC for KCC use. However, there is not yet a planned date for start of this construction. Unused synchronous equipment in the Lakeview High School is a lost opportunity for additional synchronous classes during peak scheduling times. A plan to move that equipment into the ILC when construction is eventually completed would provide relief to the schedule conflict issue.

The ability to include Lake County students in KCC's new Cybersecurity and Science Lab Technician degrees would be very helpful in attracting and retaining students. Synchronous computer lab options would be very helpful to student success and retention in Lake County.

6. BUDGET

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

The department saw an overage in part-time staff / support on the 2018 - 2019 budget. This line item was not budgeted that year, although staffing support was requested. This is the only overage for the department and will be corrected in the 2019-2020 budget.

Revenue streams include:
- Academic tuition (FTE) + Lake County surcharge 15%
- Lake County contract ($22,000)
- Lake District Hospital RN program investment
- WIOA partnership
- HECC
- Dual credit
- Community Education & Workforce Certification tuition

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

Costs are reviewed and analyzed annually during the budget review process. Budget information is located in Appendix 8D.

6C. PROVIDE PREVIOUS ANNUAL DEPARTMENT VIABILITY STUDY RESULTS.

This is the first time a program review has been prepared. Department viability is examined annually during the budget review process. Budget information is located in Appendix 8D.

6D. DESCRIBE BUDGETARY CHALLENGES.

Academic enrollment is struggling in the 2018 - 2019 year. Reasons for this include:

- Fire season extended past the start of fall 2018 term, many students were unable to enroll
- Large 2018 graduating class
- Lack of classrooms and scheduling conflicts
- Lack of variety of classes able to offer
- GED & ESL program and testing program implementation
- Main campus programs hesitant to utilize Lake facilities
- Campus Wi-Fi is needed. The current arrangement with T-net to provide free Wi-Fi to the community in the ILC is no longer adequate bandwidth for our needs. KCC provided Wi-Fi for our students is necessary.

7. CONCLUSION

7A. DESCRIBE DEPARTMENT STRENGTHS.

Adaptability and flexibility are the department's biggest strengths. The team is very responsive to challenges and we work hard to resolve problems. We are very solution oriented and always seek options to best serve our students.

7B. DESCRIBE DEPARTMENT WEAKNESSES.

The lack of classroom and study space in the building is challenging. Perks such as KCC Wi-Fi at the ILC would be a great option for our students. The space in the ILC is limited and thus limits the ability to offer students confidentiality as required.

7C. DESCRIBE SUPPORT NEEDED.

Inter-departmental support for cross-training, including budgetary support for providing other departments services in Lake County (K-CET for example) will be necessary as we move forward with developing GED and ESL offerings.

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

In order to provide accessible education, workforce training, as well as support services, the department will continue to seek new opportunities to increase and enhance current instructional delivery, tutoring, academic advising, and student life.

A primary goal has been the implementation of GED and ESL programs by the end of the 2018-2019 fiscal year. The timeline and steps to achieve this goal include:

- Lake County staff were trained in CASAS and computers were registered by end of February 2019
- Staff went to main campus and worked with K-CET for program training and cross-training during March 2019
- GED test proctor certification will be completed by end of May 2019
- ESL training of selected Lake County staff will be completed by June 2019
- Lake County GED and ESL programming under the K-CET umbrella will be complete and running by June 2019.

8. APPENDICES

8A. Lake County academic FTE comparison by year since site opening

Academic Year	Academic Growth	Academic FTE
2013-2014		15.28
2014-2015	91%	29.16
2015-2016	139%	36.54
2016-2017	161%	39.91
2017-2018	179%	42.65
2018-2019	130%	35.2

Lake County Growth since site opening (based on academc FTE)

Lake County Academic Credits by Term
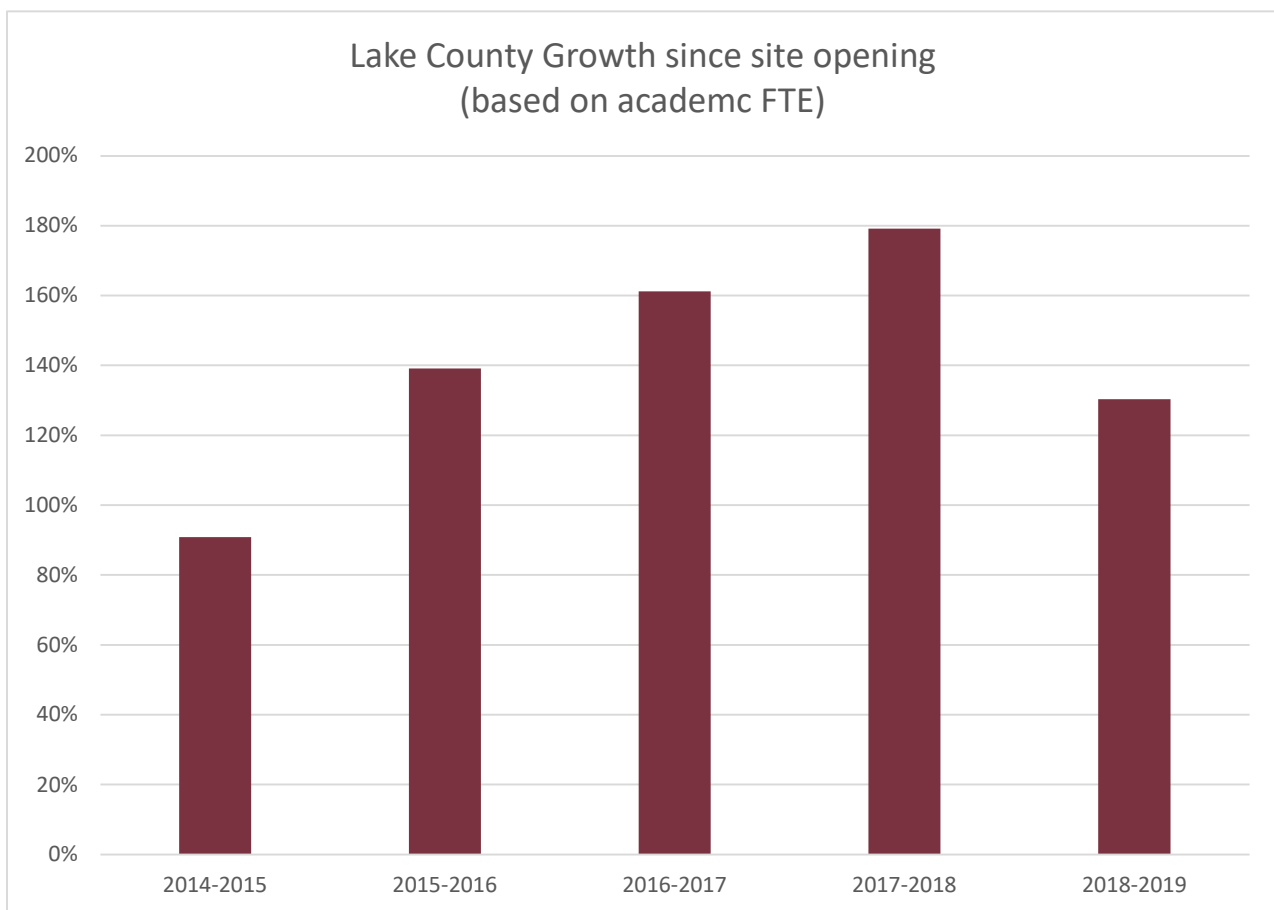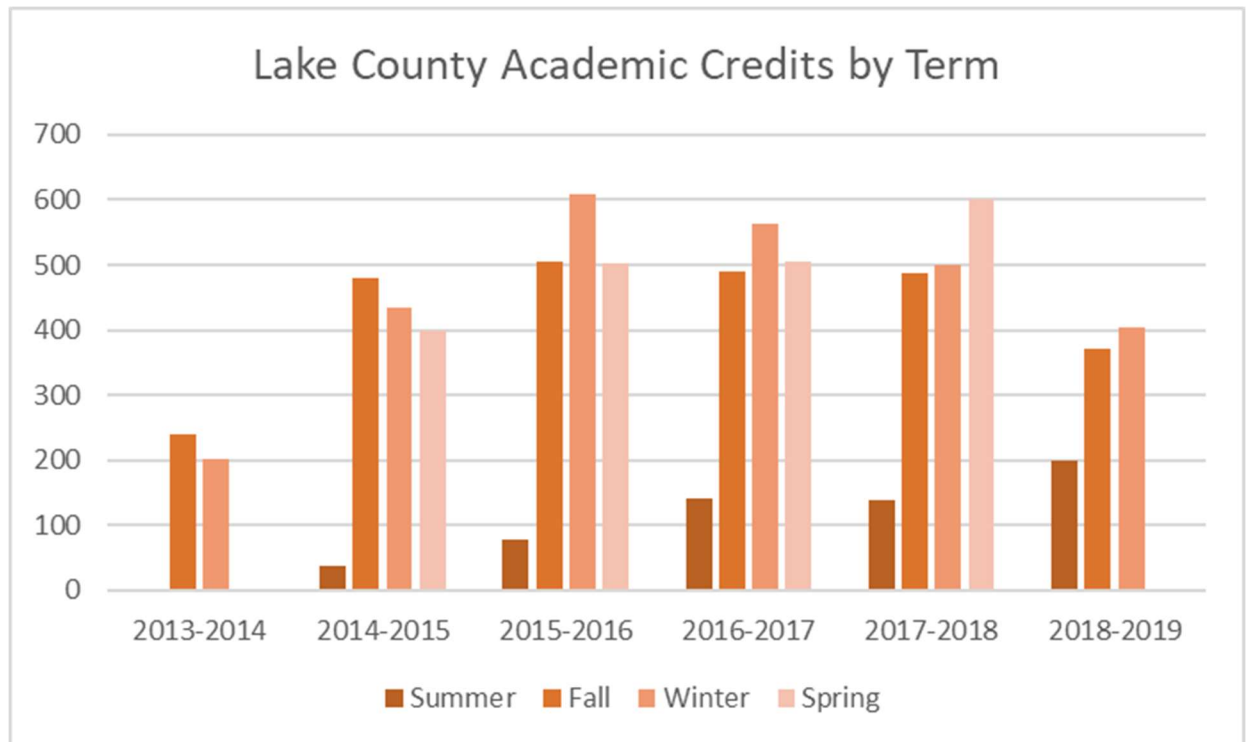
8B. Lake County enrollment data by academic year

Total Academic FTE for 2018-2019 = 35.2

Spring 2019

Total number of students enrolled	42
Total credit hours taken	471
Total FTE	12.32
Community education students	13

Winter 2019

Total number of students enrolled	43
Total credit hours taken	405
Total FTE	8.73
Community education students	61

Fall 2018

Total number of students enrolled	41
Total credit hours taken	370
Total FTE	7.98
Community education students	12

Summer 2018

Total number of students enrolled	21
Total credit hours taken	200
Total FTE	6.17
Community education students	3

Total Academic FTE for 2017-2018 = 42.65

Spring 2018

Total number of students enrolled	49
Total credit hours taken	602
Total FTE	14.02
Community education students	6

Winter 2018

Total number of students enrolled	48
Total credit hours taken	501
Total FTE	12.96
Community education students	5

Fall 2017

Total number of students enrolled	53
Total credit hours taken	488
Total FTE	12.33
Community education students	6

Summer 2017

Total number of students enrolled	19
Total credit hours taken	138
Total FTE	3.34
Community education students	0

Total Academic FTE for 2016-2017 = 39.91

Spring 2017

Total number of students enrolled	42
Total credit hours taken	505
Total FTE	12.44
Community education students	5

Winter 2017

Total number of students enrolled	57
Total credit hours taken	564
Total FTE	13.84
Community education students	2

Fall 2016

Total number of students enrolled	50
Total credit hours taken	497
Total FTE	10.59
Community education students	2

Summer 2016

Total number of students enrolled	18
Total credit hours taken	141
Total FTE	3.04
Community education students	0

Total Academic FTE for 2015-2016 = 36.54

Spring 2016

Total number of students enrolled	52
Total credit hours taken	503
Total FTE	10.85

Winter 2016

Total number of students enrolled	61
Total credit hours taken	610
Total FTE	13.16

Fall 2015

Total number of students enrolled	56
Total credit hours taken	504
Total FTE	10.87

Summer 2015

Total number of students enrolled	12
Total credit hours taken	77
Total FTE	1.66

Total Academic FTE for 2014-2015 = 29.16

Spring 2015

Total number of students enrolled	48
Total credit hours taken	399
Total FTE	8.61

Winter 2015

Total number of students enrolled	47
Total credit hours taken	435
Total FTE	9.38

Fall 2014

Total number of students enrolled	54
Total credit hours taken	481
Total FTE	10.37

Summer 2014

Total number of students enrolled	5
Total credit hours taken	36
Total FTE	0.80

Total Academic FTE for 2013-2014 = 15.28

Spring 2014

Total number of students enrolled	20
Total credit hours taken	229
Total FTE	5.17

Winter 2014

Total number of students enrolled	18
Total credit hours taken	202
Total FTE	4.46

Fall 2013

Total number of students enrolled	25
Total credit hours taken	239
Total FTE	5.65

8C. Lake County Academic Program Graduates since site opening

Academic Year	Lake County Graduates
2014 - 2015	*
2015 - 2016	9
2016 - 2017	6
2017 - 2018	18
2018-2019	TBD

*Data Unavailable

Lake County Graduates

Academic Year	Graduates
2015 - 2016	9
2016 - 2017	6
2017 - 2018	18
2018-2019	

Lake County Community Ed By Year by Student Count

Klamath Community College Non-Instructional Department Review:
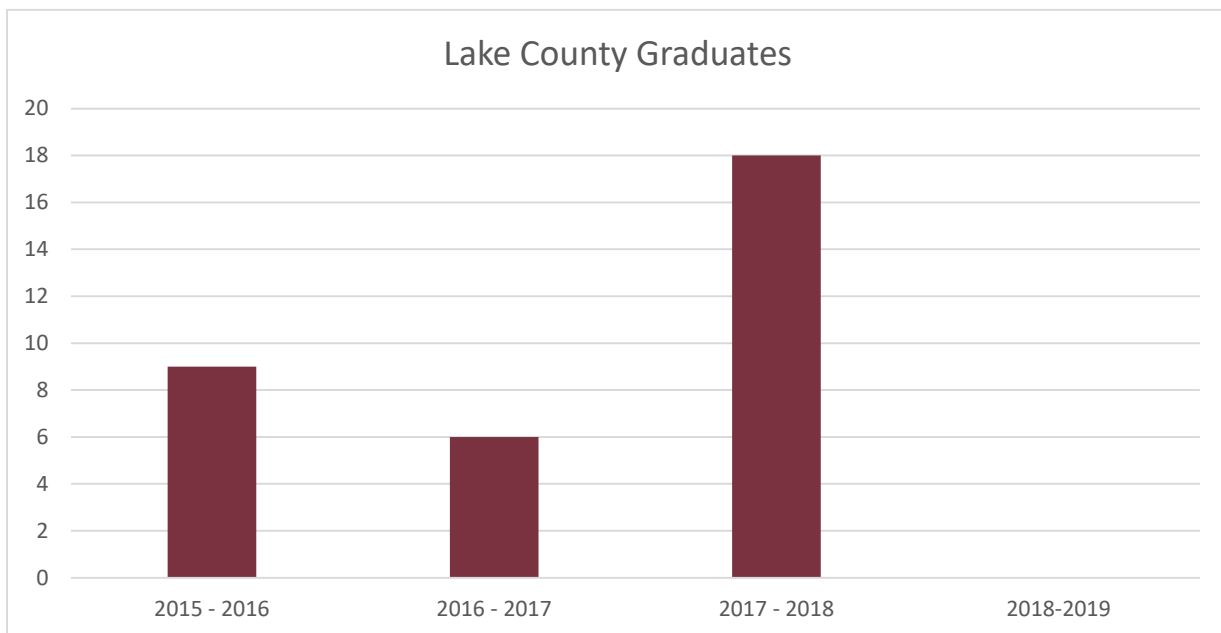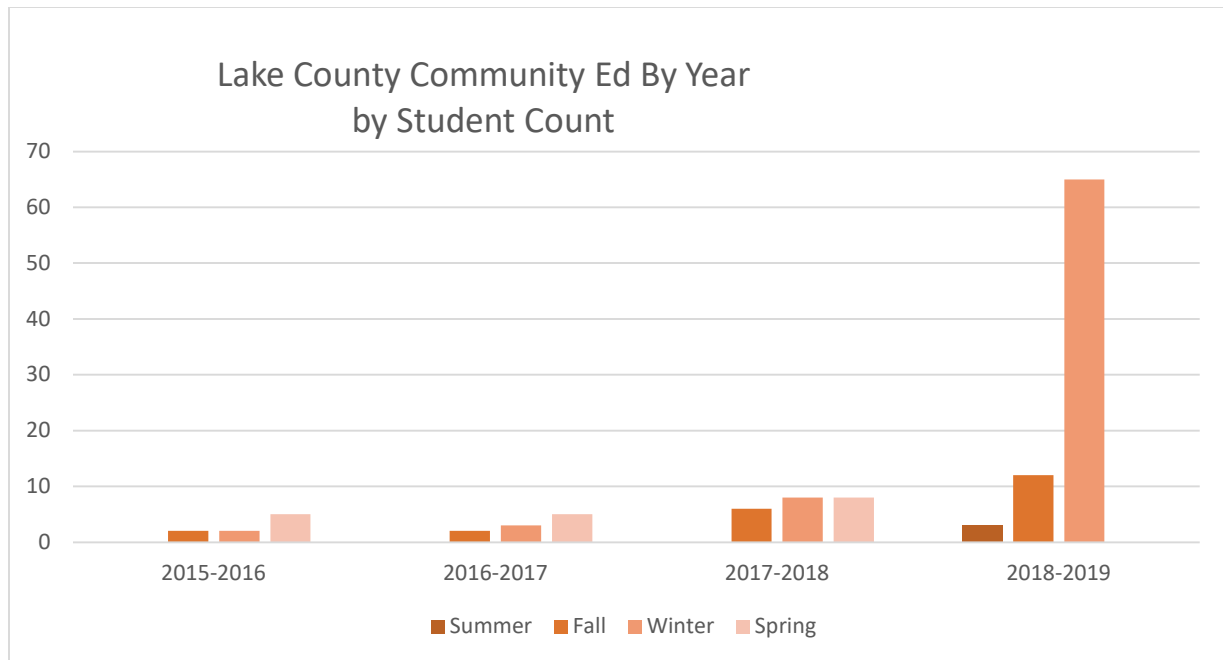
8D. Budget Review Worksheet 2019 - 2020

Fund:		001	General Fund				
Department:		5006	Lake County - Out of District				
Primary Contact:		Cheryl E					
VP / Dean		Chip					

ACCT_CMP_5	Pri	ACCT_CMP_5_DESC	2016/17	2017/18	2018/19_YTD	2018/19 Budget	Proposed
6120	P	Adjunct Faculty	-	-	-	-	
6800	P	Part Time Staff	19,163	19,630	10,653	-	19,630
6900	P	Student Workers	-	-	-	-	
7020	P	Live-Work Expense	-	-	-	-	
7050	P	Supplies	1,936	2,599	1,233	3,000	3,000
7060	P	Books	30	-	-	-	
7061	P	Multi-media	-	-	-	-	
7100	P	Printing	-	-	-	100	100
7115	P	Postage	5	15	-	75	75
7150	P	Marketing	5,675	2,560	1,049	3,250	3,000
7240	P	Travel	2,599	3,009	1,309	3,000	3,250
7250	P	Training & Continuing Education	-	-	-	-	
7350	P	Dues / Memberships	-	-	-	-	
7360	P	Subscriptions	-	-	-	-	
7400	P	Contracted Services	1,509	762	-	2,000	2,000
7850	P	Repairs	-	-	-	-	
7920	P	Equipment Lease / Rental	-	-	-	-	
7925	P	Tools & Equipment < $5,000	1,680	-	-	1,000	1,000
7935	P	Software < $5,000	-	-	-	-	
7940	P	Furniture < $5,000	256	-	-	-	
8000	P	Equipment	-	-	-	-	
		Totals	**32,852**	**28,575**	**14,244**	**12,425**	**32,055**

8E. **ILC remodel / KCC Lake County modifications**

ILC Recommended Remodeling / KCC
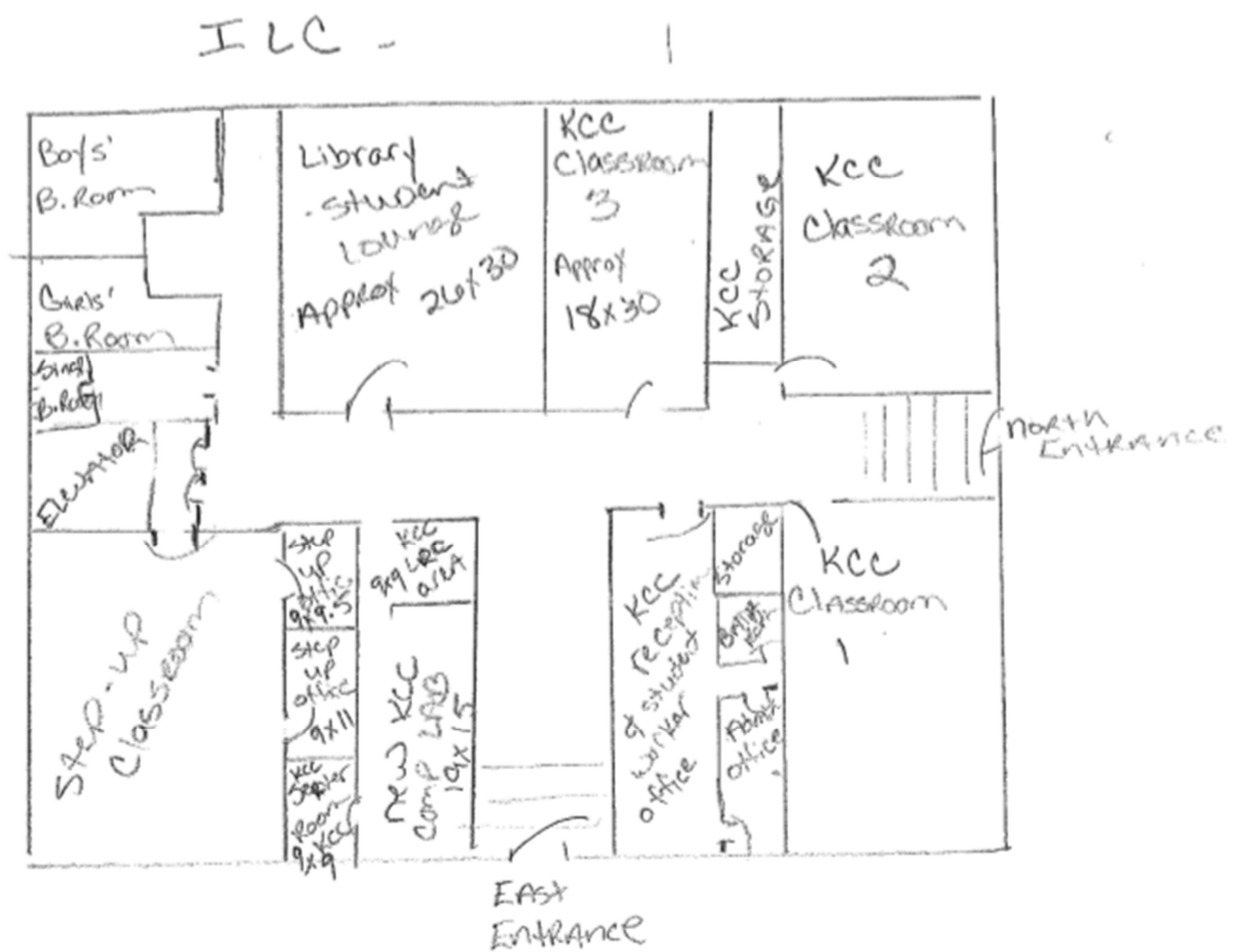
Library Changes

- Create wall in current library area creating new 3rd classroom for KCC use. New room will be approx. 18' x 30'

- Remove lockers which currently block the door which accesses new KCC classroom 3

- Remaining library area (common use) will measure approx. 26' x 30'

- Unused synchronous classroom equipment currently in the south end of the building could be moved into the remaining library area which is not designated as KCC use only and would thus still be in compliance with grant requirements (possible??). Synchronous equipment could then be reserved by request.

New KCC Computer Lab Area

- Complete computer lab area (finish walls and floors) room measures approx. 19' x 15' with reception area / LRC area in front of computer lab measuring approx. 9' x 15'.

- Create door on Step-Up side on current office (former Sick Room). This will create an office of approx. 9' x 9'.5" for Step-Up use

- Create wall in current server room to block non KCC access to server. This will create another office space for Step-Up use (door already installed into Step-Up classroom. This will create an office approx. 9' x 11' for Step-Up use

- Remaining server area of approx. 9' x 9' will need to have access into the room from KCC computer lab

Kitchenette Area

- Kitchenette area was lost when bathrooms were installed. We need a new breakroom area with a sink. Two proposed area in order of preference are:
  - In empty & unused space between new bathrooms and library (Janet is highly resistant to this for some unknown reason but this closest to existing plumbing)
  - In KCC storage area between north end of current library and KCC classroom 2

ILC -

Boys' B.Room

Girls' B.Room

(small) B.Room

Elevator

Library - Student Lounge Approx 26x30

KCC Classroom 3 Approx 18x30

KCC Storage

KCC Classroom 2

Step-up Classroom

step up office 9x9.5

step up office 9x11

KCC copier room 9x9

KCC LRC area 9x9

New KCC comp lab 19x15

KCC reception & student worker office

storage

KCC Classroom 1

office

north Entrance

EAST Entrance

8. 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**