Program Analysis

Key Question: Please review the planning initiatives that were identified in the annual planning cycle. Provide a summary analysis of your work completed last year in relation to your annual planning initiatives by responding to the following questions.

1. **What did your unit accomplish last year in relationship to the annual planning initiatives? Other accomplishments not related to the annual planning initiatives?**

Initiatives
   A. *Develop an ABSE Departmental Instructional Technology Plan*
       Accomplishments:
       The department made some progress toward accomplishing this initiative during the year. The department council researched basic skills computer software programs. (PLATO, AZTEC, and Skillstutor) during the year because it had identified distance learning as a way to increase access and intensity of instruction for students, especially in outreach sites and locations where classes had been eliminated. The decision was made to invest in Skills tutor for three years. Faculty received training fall term 2005 on how to effectively use the program.

       The department purchased a computer for student use in Lane County Jail, and two for the classroom on main campus along with two In-focus projectors.

       The department's web site was revised and updated. The Volunteer Tutor Program website was updated. Individual faculty received college training on web page design.

       Faculty completed a survey of technology needs.

       Faculty received training on technology during fall in-service 2005

       Training on Power Point has been offered to faculty and has been incorporated into courses for student presentations on projects.

   B. *Review and revise ABSE courses and curriculum to align with skills needed to place into college credit classes and to ensure course objectives integrate Lane's Core Abilities.*
       Accomplishments:
       The department made some progress toward accomplishing this initiative. A non-credit study skills class was offered spring term 2005. The class curriculum was revised and will be offered each term for 2005-06.
       OCCWD will be requiring local programs to adopt common course content standards for ABSE. The program decided to wait for course revisions until the state had a clearer direction in relation to the requirement. The department has a contracted faculty member on a state committee advising the Title II State Director and staff.

C. *ABSE Departmental Self-Evaluation.*
Accomplishments:
The department made limited progress toward accomplishing this initiative.
Staff began to do on-site audits of accountability systems for state and federal data
Faculty analyzed retention data at the class level and developed strategies to improve student retention
Faculty and staff regularly review and analyze end of year data and develop strategies to improve performance.

2. What are the areas that still need attention?

A. The development of a technology plan
- The department still has a need to develop an instructional technology plan. Because ABSE students don't pay the technology fee, the department is responsible to ensure students and classrooms have access to current hardware and software.
- Many of the computers in student labs need to be replacement. The department needs to secure funding for replacement
- Faculty continue to need training on how to use technology in the classroom.
- Continue to evaluate the need to have students pay a technology fee.
- Continue to integrate technology into course curriculum

B. Align and sequence courses in ABSE with other courses taught in the Center for Learning Advancement in the ALS and ESL departments.
- One of the state mandated performance measure for ABSE is to prepare students to enter college or other training program. The Title II Adult Education program at the federal and state level will be requiring local programs to have standardized course content for ABE and ESL programs. T he departments within the Center for Learning Advancement are developing linkages and pathways for students who are under-prepared for college and desire to share resources, and assure students are placed into the most appropriate classes to help them to reach their goals. The department has a need to review existing course and revise them if necessary. The division would like to establish a process for review of new courses to avoid duplication, to develop marketing strategies, and to increase linkages for students.

C. Develop an assessment tool to assist the program to evaluate, analyze, and plan the best program design and use of resources in the future.
- The ABSE department will receive a state program review in 2007, and may be required to submit a competitive grant to continue to receive Adult Education federal grants in 2006-07. In addition, the ABSE department has undergone a significant change in the last few years with the discontinuance of the Adult High School and the closure of several outreach sites. It is also anticipated that many long term, contracted faculty members in the department will be retiring in the next few years.

2. Considering your responses to questions 1 & 2 and emerging needs and demands, what are your plans for next year? This conclusion should be the foundation on which initiatives are built.

1. The development of a technology plan
2. Align and sequence courses in ABSE with other courses taught in the Center for Learning Advancement in the ALS and ESL departments.
3. Develop an assessment tool to assist the program to evaluate, analyze, and plan the best program design and use of resources for the future

Annual Program Plans:

How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** *When proposing an initiative(s), use the following structure for each initiative proposed:*

Section I: Planning
    C. **Initiative Title:** Develop an assessment tool to assist the program to evaluate, analyze, and plan the best program design and use of resources in the future.

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Division Priority: ___1____

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1. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

   - The ABSE department will receive a state program review in 2007. The department will complete a program self-study
   - The state Adult Education federal grants will be asking local programs to submit a competitive RFP grant process for Adult Education federal grants. The program will develop and complete a needs assessment
   - The ABSE department has undergone a significant change in the last few years with the discontinuance of the Adult High School and the closure of several outreach sites. Many long term, contracted faculty members in the department will be retiring in the next few years. The department wants to determine the best program design, best use of resources, and staffing needs in light of anticipated faculty retirements. The department will review and revise the mission statement for the department

2. **Describe the initiative**
   - *How does this initiative align with the strategic directions of the college?*
   Commit to a culture of assessment of programs, services, and learning
   Position Lane as a vital community partners by empowering a learning workforce in a changing economy
   Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
   Build organizational capacity and systems to support student success and effective operations.

   - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

     - A program self-study
     - The design and completion of a needs assessment tool

- Revision of the department's mission statement

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

  The department will use the self- study to prepare for the CCWD state accreditation review in 2007. The self-study will assist the department in the creation of a new mission statement.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*
  Yes, it is feasible and an efficient use of college resources.

- *What would be the campus location of this request/project?*
All department locations will be impacted by this project.

- *How many students (per year) will benefit?*
All students will benefit by this project.

- *How will students benefit?*
A thorough review of the department's effectiveness will result in increased benefits for students. Strategic, current planning of program offerings benefits all students. Putting program resources where most needed results in both increased learner outcomes and increased numbers of students served. Sharing resources and proven methods strengthens the wholes. Focusing on improved performance will result in increased numbers of students earning a GED and demonstrating educational level gains in reading, writing, math, and/or technology.

Section II: Linking Planning to Budgeting - If you need Resources:

3. **Describe the resources needed**
   Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

   30 Hrs of meeting time for PT faculty @ $26.44/hr + OPE = $1,113

4. **List the possible funding sources**
   - *Can this project be partially funded?*
   - *If so, what portion could be funded at what minimum cost?*

   If the funding source is Carl Perkins:
   1. How does the request meet one or two of the Carl Perkins act goals?
   2.

5.   **Provide ORG & PROG codes**

6.   **For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?** The advisory committee will have input into the department's self study.

Annual Program Plans:

How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** *When proposing an initiative(s), use the following structure for each initiative proposed:*

Section I: Planning
1. **Initiative Title:** Align and sequence courses in ABSE with other courses taught in the Center for Learning Advancement in the ALS and ESL departments.

    Division Priority: ___2____

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**
    - One of the state mandated performance measure for ABSE is to prepare students to enter college or other training program.
    - The Title II Adult Education program at the federal and state level will be requiring local programs to have standardized course content for ABE and ESL programs.
    - The departments within the Center for Learning Advancement are developing linkages and pathways for students who are under-prepared for college.
    - The departments within the CLA desire to share resources, and assure students are placed into the most appropriate classes to help them to reach their goals.
    - The ABSE department will be developing an applied math course for under-prepared students who are interested in enrolling into RTEC/Advanced technology

    Outcomes:
    Clearly identified and sequenced courses matrix for ABSE/ESL and ALS
    A written process for course review for the division
    Create curriculum for applied math for RTEC program

3. **Describe the initiative**
    - *How does this initiative align with the strategic directions of the college?*
    The initiative aligns with the following strategic directions:
    Commit to a culture of assessment of programs, services, and learning.
    Position Lane as a vital community partner by empowering a learning workforce in a changing economy
    Create a diverse and inclusive learning college: develop institutional capacity to respond effectively and respectfully to students, staff, and community members of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.
    Build organizational capacity and systems to support student success and effective operations.

What will the product, innovation, or change of this initiative be? Please be as specific as possible

A written alignment of courses within the CLA

A process for review of new courses within the CLA

- *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

The intended use is to help students to be placed into the most appropriate class and determine if students are transitioning to credit classes from ABSE successfully.

The department used TOPS data and information received from the college Testing Center, and college advisors to determine the need. TOPS data for 2004-05 shows that 434 students enrolled in ABSE and ESL have a goal of entering college or other training program. The college Testing Center and college advisors keep the department informed of the continued need for ABSE classes.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*

  Yes- the department is not requesting additional funds

- *What would be the campus location of this request/project?*
  Main Campus and the DTC

- *How many students (per year) will benefit?*

  400-500 students per year

- *How will students benefit?*

Students will be better informed of enrollment options and will enroll into classes to meet their needs.

Section II: Linking Planning to Budgeting - If you need Resources:

4. **Describe the resources needed**
   Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

   20 hrs of Curriculum Development & 10 Hrs of meeting time for PT faculty @ $26.44/hr + OPE = $1,113

5. **List the possible funding sources**
   - *Can this project be partially funded?*
   - *If so, what portion could be funded at what minimum cost?*

If the funding source is Carl Perkins:
3. How does the request meet one or two of the Carl Perkins act goals?
4.

6. Provide ORG & PROG codes

7. **For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**
    The advisory committee will assist the department in marketing classes and in providing input into curriculum.

Annual Program Plans:

How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** *When proposing an initiative(s), use the following structure for each initiative proposed:*

Section I: Planning
1. **Initiative Title:** <u>The development of a technology plan</u>   <u>Division Priority: __3_____</u>

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

    - ABSE students don't pay the college's technology fee and the department is responsible to ensure students and classrooms have access to current hardware and software. Many of the computers in student labs need to be replaced
    - Faculty need training on how to use technology in the classroom.
    - ESL and ABSE are sharing a computer lab on main campus. The Departments want to remodel the space and add additional computers to increase student access.
    - Computer fundamentals course curriculum will to be revised to ensure the learning outcomes meets state and federal performance measures in writing and math
    - The department wants to utilize Skillstutor to it's maximum capability and have students benefit from additional supplemental instruction

    Outcomes:
    1. A written technology plan that includes replacement costs, a training plan, and possible funding sources
    2. An inventory of hardware/software replacement schedule
    3. A staff survey of technology training needs
    4. Revised curriculum for computer fundamentals class
    5. A plan to remodel and funding for Building 11 computer lab on main campus and for computers for 20 additional student stations
    6. An analysis of the Skillstutor management report that indicates students usage and progress for the year
    7. Continued improvement of the department web page
    8. Continued integration of computer skills into curriculum

3. **Describe the initiative**
    - *How does this initiative align with the strategic directions of the college?*
    This initiative aligns with the college's strategic directions of
        - Fostering the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services
        - Commit to a culture of assessment of programs, services, and learning

- Create, enhance, and maintain inviting and welcoming facilities that are safe, accessible, functional, well equipped, aesthetically appealing and environmentally sound.
- Build organizational capacity and systems to support student success and effective operations
- Promote professional growth and provide increased development opportunities for staff both within and outside the college

▪ *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*

1. A written technology plan that includes replacement costs, a training plan, and possible funding sources
2. An inventory of hardware/software replacement schedule
3. A staff survey of technology training needs
4. Revised curriculum for computer fundamentals class
5. A plan to remodel and funding for Building 11 computer lab on main campus and for computers for 20 additional student stations
6. An analysis of the Skillstutor management report that indicates students usage and progress for the year
7. Computer Skills Assessment for students

▪ *What is the need or intended use? How was that need assessed? What is your evidence of the need?*

The department will use the plan to guide staff and faculty training, and for the purchase of hardware and software.

The department will receive utilization reports from the SkillsTutor management system

There continues to be a need for students to learn basic computer skills for employment, college or other training programs.

▪ *Given college resources, is it feasible? Is it an efficient use of college resources?*
Yes, the development of a technology plan is feasible. The department is not requesting additional funds.

▪ *What would be the campus location of this request/project?*
Main campus, DTC, Lane County Jail, Florence, Workforce Skill Center

▪ *How many students (per year) will benefit?*
   All student served by ABSE will benefit
▪ *How will students benefit?*
   Students will gain skills necessary for employment, college, or other training program.

Section II: Linking Planning to Budgeting - If you need Resources:

4. **Describe the resources needed**
    Please be specific about the actual equipment/resources that you need. In addition, complete the
    Initiative Spreadsheet for each resource requested.
    40 hrs of Curriculum Development for PT faculty @ $26.44/hr + OPE = $1,483

5.   **List the possible funding sources**
     - *Can this project be partially funded?*
     - *If so, what portion could be funded at what minimum cost?*

     If the funding source is Carl Perkins:
     7.   How does the request meet one or two of the Carl Perkins act goals?
     8.

6.   **Provide ORG & PROG codes**

7. **For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

The advisory council will be asked to assist market classes and to review curriculum.

| VP/AVP/ED Responsible | Division/ Unit | Division Priority | Date of Initiative | Expected completion date | Initiative Title | Resource Description | $$ | Recurring / Nonrecurring | Resource Type (mark with an "X") | | | | Funding Sources (mark with an "X") | | | | | | |
									Payroll (w/OPE)	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
DK	ABSE	1	11/15/2005	9/30/2006	Develop an assessment tool	30 Hrs of meeting time for PT faculty	$1,113.00	N	x				x						
DK	ABSE	2	11/15/2005	6/30/2007	Align and Sequence Courses in ABSE with other courses taught in the CLA	20 hrs of curriculum development and 10 hrs of meeting time for PT faculty	$1,113.00	N	x				x				x		
DK	ABSE	3	11/15/2005	6/30/2007	Develop an ABSE Instructional Technology Plan	40 Hrs Curriculum Development	$1,483.00	N	x				x				x		