Unit Planning for Instruction
ABSE
For 2007-2008 Implementation

Preamble: Planning parameters at the Institutional level

Example:

- **$6 million recurring deficit for FY 08**
- **Recovery of deficit will occur in the general Fund 111100**
- **2% FTE growth over 2005-2006**
- **********

Section I: Data Elements (Distribute on September 13th)

This section will be completed by Division Chair in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.

1. **Enrollment and Demand Data**

   o *Student FTE by division (4-year history)*

Adult Basic & Secondary Education	2002-03	2003-04	2004-05	2005-06
	FTE	FTE	FTE	FTE
	542.94	445.33	376.16	465.62

   o *Student FTE by subject and course* – ABSE offers multiple sections of the same courses.

   o *Labor market projections (state and regional)*

   In lieu of Labor market projections, documented need for ABSE courses is provided from the Lane County Census Data.

   Lane County 2000 Census Data

% lacking diploma	12.5%
% unemployed	5.4%
% living below poverty level	14.4%
Income Per Capita	$19,681
% Latino or Hispanic	5.4% (2004)
Mean Travel time to work	20 minutes

   o *Courses required for degrees or certificates*: ABSE courses do not lead to a degree or certificate. Many students prepare for and take the GED Tests.

2. **Capacity and Utilization Data**

   o *Fill rate of course sections: 65%*

1. Students may enroll into ABSE courses several times through out a term.
- *Student FTE/Faculty FTE ratios*

Department	Student FTE/Faculty FTE Ratio
Adult Basic & Secondary Education	7.7
College-wide Average	9.3

3. **Student Success Data**

- *Course completion rates:* Students enrolled in ABSE courses do not receive a grade or pass/no pass for course work. Enrolled students take standardized tests in reading, writing, and math at the department level when entering the program and after attending for 60-80 hours of instruction to measure progress. Many students take the 5 part Official GED tests and Official Practice GED tests and their scores are tracked by the department. The department also tracks the college placement test scores for students who are interested in going on to college. ABSE program data is matched annually by the Department of CCWD with employment data at the Oregon Employment Department and with OCCURS data to track the department's performance outcomes measures for getting employment, retaining employment, and entering post secondary education. The department's data is compared to other basic skills programs in the state and measured against an established state goal.
- *Course withdrawal rates*: N/A. .

- *Student success rates:* The following table reflects the ABSE department's performance on the five required performance measures for Title II funding from the Department of Community Colleges and Workforce Development.

Tracking Outcomes of Students and Programs (TOPS) DATA

	2002-03	2003-04	2004-05	State Goal 2004-05	2005-06
ABSE Skill Gain *(Completed NRS Level)*	59%	51%	54%	41-57%	45%[2]
ESL Skill Gain *(Completed NRS Level)*	38%	36%	40%	12-42%	46%
Attained GED	43%	47%	42%	48%	Available February 2007
Entered College/Training	28%	33%[1]	35%	44%	
Got a Job	65%	54%	59%	52%	
Retained Job	15%	21%	26%	28%	

[1] LCC OCCURS data submitted late due to Banner conversion, results in decreased achievement rate
[2] Discontinuation of technology as reportable skill area results in decreased achievement

Placement Testing and Post-Secondary Enrollment Students Exiting ABSE Classes:

In all subject areas (reading, writing, and math), ABSE students who take placement tests after studying in ABSE classes place into higher level classes than those who take placement tests prior to receiving ABSE instruction based upon data received from IRAP.

4. *Expenditures and Revenue*

   o *Expenditures per unit (annual):* The 2006-07 budget for ABSE is $1,459,452

   o *Cost-per-FTE (CPF) by subject*

Description	CPF
Adult Basic & Secondary Education	$7,549
College-wide Average	$8,244

   - *Revenue per unit:* Grant Revenue: $636,980

     Public Resources: $1,046,415

5. **Division planning parameters**

   o FTE target for disciplines

   ABSE FTE Target: 474.93

   o Expected budget to work within:

Section II: Program Analysis (Discussed September 13th)

1. **What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?**

2004-05 planning initiatives:

➢ The Center for Learning Advancement implementation plan
➢ The development of an ABSE rural services model
➢ The development of a marketing plan

2005-06 planning initiatives:
➢ The development of an assessment tool to assist the program to evaluate, analyze, and plan the best program design and use of resources in the future.
➢ Align and sequence courses in ABSE with other courses taught in the CLA
➢ The development of a technology plan

<div align="center">Accomplishments:
2004-05</div>

The CLA implementation plan: The CLA Division Council continued to meet in 2004-05, twice a term, and members from each department were represented. The council created a CLA mission statement for the division, and a web page that linked to each department's web page (http://www.lanecc.edu/als/CLA.htm). The council created a map of how courses in each department are linked, and the pathways that students take to enter each course. These maps are essential to establishing enough awareness of what each others' doing so students have more knowledge of and access to what's available.
The council was responsible for planning a division-wide fall in-service for 2005-06 and 2006-07. The in-services were designed to focus on teaching strategies and many faculty members from all department facilitated presentations and discussions.
In general, 04-05, was a holding pattern year for the CLA because the ALS/ESL director position was open for most of the year and the ABSE Division Chair was covering all four CLA departments. The benefit of this is listed under "Other Accomplishments".

The development of an ABSE rural service model: The department identified two distance learning delivery options, video based and Internet based, as possible ways to meet the needs of students in rural sites in Lane County who aren't able to attend classes, where classes are offered on a limited basis, or not at all. Two video based courses *GED Connections and Workplace Essentials)* were purchased and located at all CLC's for students to check out, and a faculty member was assigned to oversee the project. Twenty faculty members received training from the Oregon Professional Development System at OSU' Western Center so that the videos could be used to augment existing courses, as well.

 The college broadcasted the video courses each term. Enrollment in the sections was low and there were technology challenges in offering the tele-courses. The challenges faced include, problems with technology both with the student and with the website for the video courses, assessment of student skills to determine appropriateness of distance learning delivery for

particular students and to measure progress, and continued student issues that interrupted or prevented students from making progress.

The ABSE program continues to offer GED on line as an option for students. The department purchased Skills Tutor, a web based software program. Faculty began to use it in 2005-06. Student use and improvement were monitored through out the year. More about Skills Tutor will be highlighted in accomplishments for 2005-06. ABSE expanded services to Junction City during 2005-06, offering a 6 hour a week class at the Junction City CLC which generated 4 FTE and served 37 students winter/spring terms.

The development of a marketing plan: Inquiries from inside and outside the college led to the creation and distributed a department brochure, highlighting the unique nature of each location in the department. Bookmarks were also created to give students information about new student orientation times, locations, phone numbers, and class times. The content was based on the most commonly asked questions received via phone inquiries. 30th Avenue ABSE brochures went to ALS, TRIO, the Workforce Network, Counseling, and Testing. Faculty on Main Campus attended Women's Program staff meetings to update staff on ABSE. The ABSE Department and volunteer tutoring web pages were updated, and the ABSE section of the LCC college schedule and catalog were improved.

The new student survey collected by location informed us of how students heard about our classes with friend or family leading for most locations. This marketing data included why students selected a particular class and obstacles students encountered in finding or attending the class.

The department granted scholarships to six recipients and received permission from 6 to use their photos in publicity. The department continues to establish connections with the college's professional technical programs and student services department.

ABSE faculty assumed leadership roles within the college with two faculty members serving on the SAGA committee and one on the Faculty and Diversity Councils. Representation within the college governance structure leads to greater understanding of our programs and is marketing within.

In addition, the CLA graphic representation of offerings and how students can articulate among the programs, as well as the clarification around math programs within the CLA leads to clearer understanding of options for students and informed referrals within LCC.

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Accomplishments
2005-06
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The development of an assessment tool to assist the program to evaluate, analyze, and plan the best program design and use of resources in the future.
The intent of this initiative was to prepare the ABSE department for a state program review and for the competitive Title II grant process, both projected to occur in 2007. Neither of these items was scheduled to occur, so the tool was never designed.

The department did undertake an extensive analysis of program design, use of resources, and staffing needs in preparation for the 2006-07 budget reduction recommendations. Within that

analysis, faculty and staff looked at enrollment, recruitment, retention, and performance to determine current enrollment trends, gaps in services, and capacity definitions, and performance issues. All of this is groundwork for the development of the tool described above.

Align and sequence courses in ABSE with other courses taught in the CLA: The CLA Division Council created visual maps of courses within each department and graphically showed articulations from one CLA department to another throughout the division. An ABSE/ALS/Tutoring subgroup of math teachers and tutor coordinators compared course offering information (cost, start dates, class size, class format/pace, and teaching strategies, class duration, content, and exit criteria) for students based on entry assessment/placement scores. Additional factors to consider are course objectives and student population descriptions. This math work serves as a model for the upcoming effort in reading and writing subject areas and as an important tool for discussions of how to serve students most efficiently within the CLA.. ABSE and ESL will be carrying this work forward in reading, writing, and math courses for English Language Learners during the 2006-07 academic year. (Pre-college math for English Language Learners is an emerging need so it wasn't directly addressed in the ABSE/ALS/Tutoring math subgroup work.)

The development of a technology plan: Substantial progress was made as the department created an inventory of hardware/software for all of the ABSE student computer labs which are located on the 30th Avenue Campus, DTC, Workforce Skills Center, Springfield, Cottage Grove, and Florence. In addition, faculty and staff completed a survey identifying what kind of technology training they needed. The computer fundamentals curriculum for students was revised to teach math utilizing EXCEL and writing utilizing WORD. Department and volunteer tutoring web pages were updated and new computers were purchased for the DTC student lab. Four instructors joined a state technology effort by attending "A Byte of Technology" workshop to increase technology skills of students and instructors.

Skillstutor is web- based supplemental instruction and tutoring program in reading, writing, math, science, and work skills that students can access from anywhere. During the 2005-06 school year, 300 students used this service completing 8, 422 activities. The total hours students spent practicing basic skills was 1,243; 47% doing math and 35% studying reading. Diagnostic pre-/post-tests and a teacher management system are included as is English/Spanish audio. This tool increases access to students in remote areas, provides drill and practice for students having difficulty attending, gives students another modality for learning, and increases intensity of instruction whatever class the student is in. Teachers received training and incorporated the website into their courses. The department received regular reports from Achievement Technology about Skills Tutor Usage; student use and progress, and teacher use.

Other Accomplishments:

The CLA Division council also reviewed each department's 2006-07 budget cut recommendations and impact, and give the Division Chairs input.

Developed non- credit applied mathematics curriculum for under- prepared students interested in enrolling in manufacturing programs for career pathways grant.

Developed and piloted a research-based, successful non-credit college preparation class for three terms, *"Everything You Want to Know About College.....Before You Start!*

The Department successfully implemented contracts with Springfield, Creswell, Cottage Grove and 4J High Schools for Alternative Education GED Option. The department billed local schools for student's attendance and received $28,677.00 in additional revenue for the college.

The Department successfully completed work in contracts with Lane County and Lane ESD for educational services at MLK Education center and Lane County Sheriff's office to serve corrections populations and adjudicated youth.

The department served 320 Latino students during 2005-06 in ABSE classes and Spanish GED classes.

The Department's Division Chair, two faculty members, and the Instructional Program Coordinator were invited to participate in the OCCWD Program Reviews at Portland Community College and Linn-Benton Community College Basic Skills Programs.

The Department hosted Bridges to Practice: Serving students with Learning Disabilities training, a three part training on how to work with Learning Disabled students offered by the Western Center/Oregon Professional Development System and supported the attendance of several faculty members and staff. Networking around this effort resulted in development of a "Student Request for LCC Testing Office Adaptation Materials" form which allows students to use things like ear plugs, fidget balls, book rests, and straight edges during GED testing. This has resulted in increased student success on GED tests. The department supported a part-time faculty member to become a state trainer and national trainer in this effort.

The department taught a basic grammar/writing class for the Workforce Development Call Center training during 2005-06.

The ABSE department chair gained deeper knowledge and developed working relationships with ALS and ESL because of the department chair vacancy in those areas and the resultant leadership responsibility the ABSE department chair assumed during the interim period.

The CLA selected an ALS/ESL manager with outstanding experience at the state and community college level in adult education.

Three faculty were selected for intensive training in ocean science sponsored by OSU, Sea Grant, National Institute for Literacy,, ODCCWD, and Hatfield Marine Science Center.

Lane was the first college to report out our TOPS data using Exportise, a Microsoft access application that can generate reports for local use and is a great help in program planning. Chemeketa and Portland Community Colleges followed suit a year later.

2. **What assessment activities did your unit undertake last year? In this section, please review and revise assessment plans submitted last year and identify the progress made on last year's assessment plan. Attach the revised assessment plan.**

The ABSE department assesses student's skills in reading, writing and math upon entry into the program. We increased our percent of students post-tested two years in a row 2003-2005. Last year, 59% of students took a post- test while enrolled in the program and, of those post-tested, 70% completed an educational level showing significant, measurable progress. We will need to increase some forms of post-testing of students in 2006-07 because of the elimination of a key assessment tools.

The following Table based on our TOPS data shows the performance of students as compared to our expected learning outcomes presented in the assessment plan. It includes students for whom a post-test was not obtained as well as those who were post-tested. Thus, the progress rate is lower than the post-tested subgroup described above.

	2004-05	State Goal 2004-05	2005-06
ABSE Skill Gain	54%	41-57%	45%[1]
(Completed NRS Level)			
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(Completed NRS Level)			
Attained GED	42%	48%	Available February 2007
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[1] Discontinuation of technology as reportable skill area results in decreased achievement

Placement Testing and Post-Secondary Enrollment Students Exiting ABSE Classes:
In all subject areas (reading, writing, and math), ABSE students who take placement tests after studying in ABSE classes place into higher level classes than those who take placement tests prior to receiving ABSE instruction based upon data from IRAP.

3. **Based on assessment results or other evidence, what program areas (new or continuing) need attention?**

- Establish core curriculum content strands (content standards) for secondary level
- Pilot test, revise, and complete applied mathematic curriculum developed for manufacturing pathways
- Implement a plan for using reading curriculum developed during the OPDS Reading Institute for low level readers
- Continued to develop and implement new intake and orientation strategies to connect students to professional technical and degree programs
- Expand and improve GED on-line
- Cushion negative impact of state post-test policy change by increasing the pre/post test rate for ABSE students using CASAS and Holistic Writing assessments
- Align reading, math, and writing courses with the ESL department

- Continue to look for assessment efficiencies
- Continue to align courses within ABSE
- Continue to find ways to effectively serve low level students
- Establish a system to better track ABSE impact on college placement test scores
- Analyze the most effective use of Skills Tutor software program by bringing instructors together to discuss its niche and study design. The department must also determine future funding mechanism
- Analyze student outcomes in reading, writing, and math and follow-up with specific action to improve outcomes

4. Overall, what strengths do you believe your unit demonstrated in 2005-2006?

- As a non-credit instructional unit, the department can quickly change to meet the needs of students as they arise;
- ABSE offers a comprehensive continuum of courses for a diverse population of students and is getting results with a substantially disadvantaged segment of our community.
- State comparative data lags 1 year behind. We met or exceeded the state goal in 3 of 4 educational gain levels in 2004-05. We also met or exceeded the state goal in the success our students had getting a job and completing the GED.
- Services are accessibly and offered in 13 locations through-out the county.
- The department has been assessing students for many years using standardized assessment and performance outcomes and uses this information for continuous improvement of the program.

5. Overall, what challenges do you believe your unit faced in 2005-2006?

- The department is required by the state and federal funding we receive to assess students upon entry into the program and periodically while enrolled to measure progress in reading, writing, and math skills. This requires additional resources to coordinate assessment and accountability, assess students, and enter data on student progress into BANNER.
- The department has been expanding course offerings and instructional intensity through web based software which isn't available at all sites.
- The department will be experiencing a significant turn-over of faculty because of possible retirement in the near future. With this turn-over comes the challenge of finding qualified ABSE instructors to replace them.
- The department is continually challenged to serve the broad range of learners with limited resources, especially the lower student levels.
- The continued budget reductions and increased workload over the years has increased the feeling low morale among staff and faculty.
- Changes in assessment tools allowed for showing progress make it more difficult to capture gains.
- Lack of curriculum standards results in continuous "re-invention of the wheel" for faculty, especially new part-time faculty.

6. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

The department has data on student demographics, site enrollment patterns, and learner outcomes. We can use data, and research on current best practices to predict trends and to inform discussions with community partners and our colleagues at Lane to create a vision of ABSE in the future. We need to study the literature to identify aspects of successful program designs that would also be fiscally sustainable during a time of public disinvestment in education. We must visit model programs that offer the possibility of adaptation to Lane. Out of this work we will form a vision encompassing the student populations to be served, optimal locations to offer classes, professional development needs of faculty, curriculum planning, the instructional delivery mode, level of staffing needed, and the faculty expertise needed as retirements occur.

The department will strengthen pathways to post-secondary education for enrolled students interested in going to college.

The department will also strengthen the linkages for ESL students who are interested in getting a GED, and/or going on to college.