



**Coordinator  
Name**

Dennis Mix

**Planning  
Team**

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## Program Description

### *Summary Description of Program*

SSD's Adult Education Department operates one Community Education program, Practical Nursing (PN).

PN is a comprehensive program which prepares students to take the National Council on Licensure Examination–Practical Nursing (NCLEX-PN) which is the final step in attaining licensure as a Licensed Practical Nurse (LPN). PN is a one-year program (1,440 hours), conducted at the Metropolitan Education and Training Center in Wellston and at South Technical High School in Sunset Hills. Enrollment capacity is 60 students each year at each site. The PN program is fully approved by the Missouri State Board of Nursing, and accreditation is pending from the Council on Occupational Education (COE).

### *Purpose or Mandate*

The purpose of the Community Education Program is to provide post-secondary education for licensure preparation. Program content is based on national licensure standards and the needs of the community and local businesses. Financially, every effort is made to cover teacher and staff salaries, supplies, and advertising, and then retain a percentage of funds for new program development, further course development, and equipment purchases.

### *Which specific CSIP/MSIP goals does this Program support?*

CSIP 1.1: Ensure achievement for all students.

CSIP 5.2: Increase engagement with parents and the community through collaborative relationships.

The Community Education program is aligned to the above CSIP goals by promoting learning opportunities for adult learners in the community in the area of career education.

### *Who are the Customers/Stakeholders?*

- |  |                                    |   |   |
|--|------------------------------------|---|---|
| <input checked="" type="checkbox"/> Students | <input type="checkbox"/> Parents   | <input checked="" type="checkbox"/> Staff                           | <input type="checkbox"/> Administrators |
| <input type="checkbox"/> Board of Education  | <input type="checkbox"/> Taxpayers | <input checked="" type="checkbox"/> Other: Employers, including SSD |   |

### *What are the Customer/Stakeholder requirements?*

Student/stakeholder needs include a training environment that is conducive to the transfer of knowledge, and instruction that is aligned to the core competencies of the practical nursing field in order to be prepared to

pass the National Council of Licensure Examination (NCLEX). Passing this exam enables student to be productively employed.

Instructional faculty and staff needs include necessary supplies and equipment to teach the core competencies of the practical nursing field in an environment that is conducive to the transfer of knowledge. Additionally, instructors need accurate and timely student feedback, professional development opportunities, and opportunities to participate in course instructional system design modifications.

Healthcare providers require, first and foremost, Licensed Practical Nurses who have the ability to operate safely. Additional training in interpersonal and leadership skills has consistently been a request of our Advisory Council and instruction in this area has been incorporated into the program's curriculum.

SSD requires the PN program operate as a self-sustaining entity whereby the teacher and staff salaries, supplies, and advertising expenses are paid for from generated revenue.

### ***What is this program expected to accomplish?***

The Community Education Program is expected to produce graduate Practical Nurses who will take and pass the NCLEX-PN exam and gain employment in the community as Licensed Practical Nurses.

### ***Briefly describe how this Program works***

This program maintains strong relationships with a network of community employers, career centers, and high schools, from whom prospective students are identified. These prospects are assisted by financial aid counselors who help them secure financing, who maintain their financial records as students, and who counsel students to avoid loan repayment problems. Enrolled students follow a curriculum of 13 classroom courses and a clinical practice, all of which prepare them to pass the NCLEX-PN certification exam. Further instruction in soft skills and employment-seeking skills assists students to obtain meaningful employment in the community.

### ***What resources (type and quantity) are required to execute this plan?***

This program is staffed by an Administrator of Adult Education, an Administrator of Customized Training, three administrative counselors or coordinators, two Site Coordinators, and two secretaries. Instruction is provided by an additional seven full-time and six adjunct nursing instructors.

## **Action Plan Summary**

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### ***Previous Cycle Goals and Outcomes***

#### ***2012-2013 Overall Goals***

Goal 1: Meet federal and state guidelines.

#### ***2012-2013 Outcomes***

1. MET: Both sites achieved 100% first-time State Board pass rates for FY2011.
2. NOT MET: Student loan repayment rate was 28.3% (vs. goal  $\geq 35\%$ ).
3. MET: Student discretionary debt-to-earnings ratio was 4.6% (vs. goal  $\leq 30\%$ ).
4. MET: Student annual debt-to-earnings ratio was 2.6% (vs. goal  $\leq 12\%$ ).
5. MET: TSA pass rate of 100% (vs. goal = 100%).

Goal 2: LPN student completion  $\geq$  rate 80%.

NOT MET: Completion rate = 72%.

Goal 3: Maintain fiscal health/efficiencies

MET: Reported program profit FY2012 = \$268,938 with all financial obligations met (vs. goal > \$100,000).

***Current Cycle Goals and Outcomes***

***2013-2015 Overall Goals***

***Expected Measurable Outcomes***

Goal 1: Cultivate a learning environment that improves student success.

1.1 Provide high quality academic instruction

1.1.1 Student completion rates  $\geq$  80%

1.1.2 State Board pass rates  $\geq$  95%

1.1.3 Job placement = 100%

1.2 Strengthen student support services.

1.2.1 3-year cohort default rates (Financial Aid) < 5 %

1.2.2 Job placement = 100%

Goal 2: Engage in partnerships that improve our organization and community.

2.1 Confirm academic programming meets workforce needs.

2.1.1 Job placement = 100%

***FY15 (Budgeted) Total Annual Costs:***

**\$ 2,251,793**

Staff	\$ 1,797,379
Technology	\$ 55,000
Instructional Material and Supplies	\$ 399,414

***FY14 (Actual) Sources of Funds:***

**\$ 2,264,722**

Misc. & Local/Textbooks and Testing:	\$ 53,224
Vocational Tech Aid:	\$ 177,880
Other Federal Revenue:	\$ 258,340
Tuition:	\$ 979,343
Pell Grants:	\$ 795,935

***How many customers (students) are served by this program?*** 120 (60 at each campus)

***What is this program's cost per customer (student)?***

Approximately \$18,765 per student; but the program operates at a profit of approximately \$100 per student.

***Expected Cost-Effectiveness Comparison***

Over the last eight years the Adult Education Department has shown a profit and has remained self-sustaining. These surplus funds have been returned to the general fund for use elsewhere in the district.

# Evaluation Plan Summary

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## *Program Evaluation Authority*

Board Policy IM mandates an evaluation of this program every second school year. The last evaluation was approved by the Board on October 9, 2012.

## *Qualitative Measures - Evaluation questions to be used*

- What are the major accomplishments or benefits of this program?
- How well did this program fulfill its purpose or mandate?
- What do customers and other stakeholders consider to be the strengths and opportunities for improvement /weaknesses of the program?
- How well-aligned are the program's processes with the goals of the program?
- What is the level of deployment of this program's services?
- How should resources be changed to improve this program?
- How should goals be changed, added, or removed?

## *Quantitative Measures - Evaluation questions to be used*

- What is the status of the program's progress toward achieving its goals?
- What are the actual costs of this program, and how do they compare to planned costs?
- What is the estimated actual benefit-cost or cost-effectiveness of this program?

## *Quantitative Measures – Criteria for Evaluation*

**1.a Measure to be used:**                      Student completion rate

### **1.b Rationale for establishing targets (check all that apply):**

- a.  Performance compared to similar organization
- b.  Performance compared to benchmark organization
- c.  State standard
- d.  Norm-referenced standard
- e.  100% - based on core values
- f.  Industry standard
- g.  Incremental improvement based on historical results
- h.  Growth to proficiency-Determine whether the measure is "on track" to become proficient or meet target within a certain period of time
- i.  Growth targets based on employee input. Those closest to the work may be in the best position to provide insight on what represents a meaningful target (Niven, p. 244)
- j.  Growth target based on feedback from customers. Ask them what is expected (Niven, p. 245)

**1.c What are the target and scorecard criteria scores?**

Previous Results			Targets		
2012-13	2013-14		2014-15	2015-16	2016-17
72%	78%		> 80%	> 80%	> 80%

**2.a Measure to be used:** State Board first-time pass rate

**2.b Rationale for establishing targets (check all that apply):**

- a.  Performance compared to similar organization
- b.  Performance compared to benchmark organization
- c.  State standard
- d.  Norm-referenced standard
- e.  100% - based on core values
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**2.c What are the target and scorecard criteria scores?**

Previous Results			Targets		
2012-13	2013-14		2014-15	2015-16	2016-17
87%	87%		90%	95%	95% +

**3.a Measure to be used:** Job placement rate

**3.b Rationale for establishing targets (check all that apply):**

- a.  Performance compared to similar organization
- b.  Performance compared to benchmark organization
- c.  State standard
- d.  Norm-referenced standard
- e.  100% - based on core values
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**3.c What are the target and scorecard criteria scores?**

Previous Results			Targets		
2012-13	2013-14		2014-15	2015-16	2016-17
85%	92%		100%	100%	100%

**4.a Measure to be used:** 3-year cohort default rates (Financial Aid)

**4.b Rationale for establishing targets (check all that apply):**

- a.  Performance compared to similar organization
- b.  Performance compared to benchmark organization
- c.  State standard
- d.  Norm-referenced standard
- e.  100% - based on core values
- f.  Industry standard
- g.  Incremental improvement based on historical results
- h.  Growth to proficiency-Determine whether the measure is "on track" to become proficient or meet target within a certain period of time
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- j.  Growth target based on feedback from customers. Ask them what is expected (Niven, p. 245)

**4.c What are the target and scorecard criteria scores?**

Previous Results			Targets		
2012-13	2013-14		2014-15	2015-16	2016-17
18.1%	13.9%		12%	8%	< 5%

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## Evaluation Summary

### Purpose or Mandate

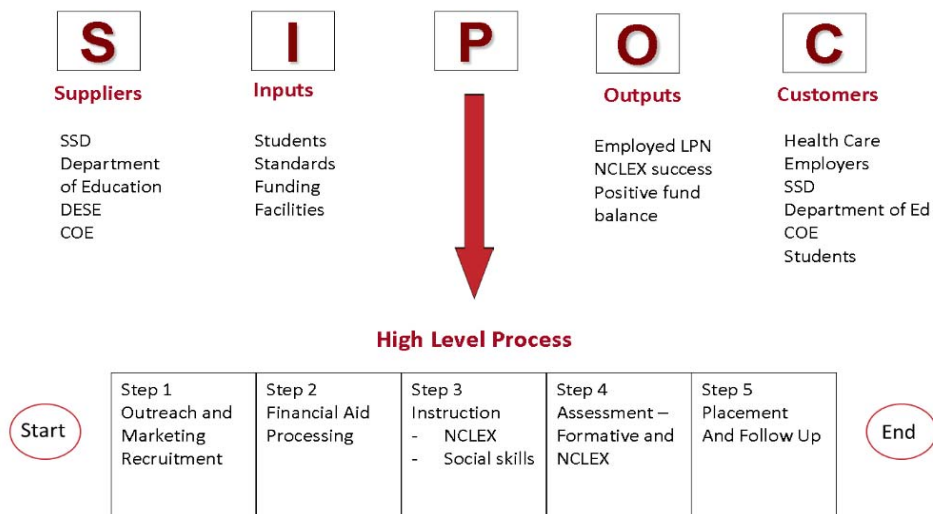
SSD's Adult Education Department operates one Community Education program, Practical Nursing (PN). The purpose of this Program is to provide post-secondary education to prepare students for licensure as a Practical Nurse (PN). Program content is based on national licensure standards and the needs of the community and local businesses. Financially, every effort is made to cover teacher and staff salaries, supplies, and advertising, and then retain a percentage of funds for new program development, further course development, and equipment purchases.

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## Community Education



**What were the major accomplishments or benefits of this program?**

94 students completed the program, representing 78% of those enrolled. The students who completed had an 85% placement rate. Overall, two-thirds (78% x 85%) of the enrolled students attained gainful employment.

**How well did this program fulfill its purpose or mandate?**

Inadequate       Approaching Satisfactory       Satisfactory       Excellent

**What factors made essential contributions (+/-) to this rating?**

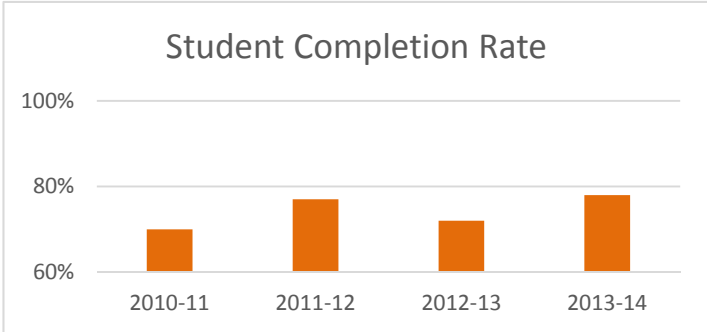
- (1) This program was negatively affected by the loss of a key staff member, the Instructional Coordinator. That position has now been filled.
- (2) Substantive changes to the program are prohibited during the period of COE candidacy.
- (3) Achievement of program goals continues to be a challenge: Student completion rates, while improving, remain below goal; state board pass rates are declining; job placement rates are inconsistent. Financial aid default rates show improvement, but remain below goal.

**Evaluation Results**

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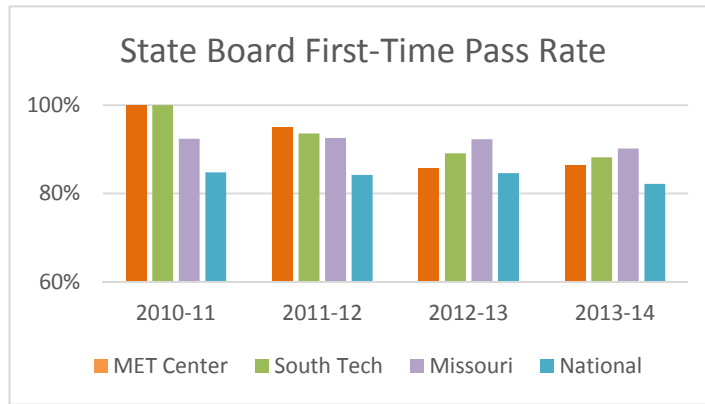
**What is the status of the program's progress toward achieving its goals?**

**Goal 1:** Cultivate a learning environment that improves student success.

Measurable Objective 1:	1.1 Provide high quality academic instruction								
<b>Results: NOT MET</b>									
1.1.1 Student completion rate:                      78% (vs. goal ≥ 80%) This measure shows improvement, but growth is inconsistent.									
									
<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th style="padding: 5px;">2010-11</th> <th style="padding: 5px;">2011-12</th> <th style="padding: 5px;">2012-13</th> <th style="padding: 5px;">2013-14</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">70%</td> <td style="text-align: center; padding: 5px;">77%</td> <td style="text-align: center; padding: 5px;">72%</td> <td style="text-align: center; padding: 5px;">78%</td> </tr> </tbody> </table>		2010-11	2011-12	2012-13	2013-14	70%	77%	72%	78%
2010-11	2011-12	2012-13	2013-14						
70%	77%	72%	78%						



1.1.2 State Board first-time pass rate: 87% (vs. goal  $\geq 95\%$ )  
 Both sites are better than the national average, but are worse than Missouri and have a negative trend.

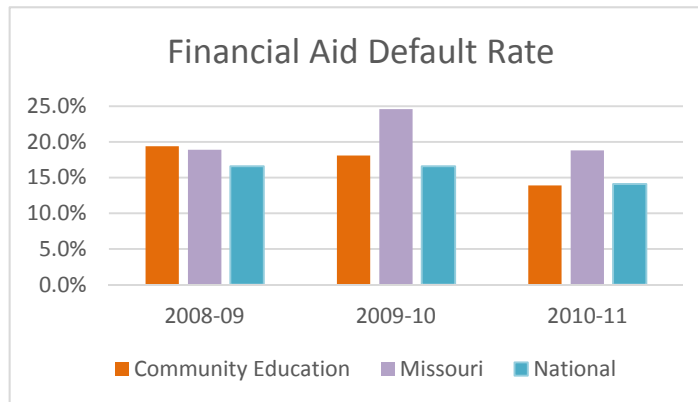


	2010-11	2011-12	2012-13	2013-14
<b>MET Center</b>	100%	94.9%	85.7%	86.5%
<b>South Tech</b>	100%	93.6%	89.1%	88.2%
<b>Missouri</b>	92.4%	92.6%	92.3%	90.2%
<b>National</b>	84.8%	84.2%	84.6%	82.2%

Measurable Objective 2: 1.2 Strengthen student support services.

Results: NOT MET

1.2.1 3-year cohort default rate (Financial Aid): 14% (vs. goal  $< 5\%$ )  
 This measure shows significant improvement. It is now slightly better than the national average and is much better than the Missouri average.



	2008-09	2009-10	2010-11
<b>Community Education</b>	19.4%	18.1%	13.9%
<b>Missouri</b>	18.9%	24.6%	18.8%
<b>National</b>	16.6%	16.6%	14.1%

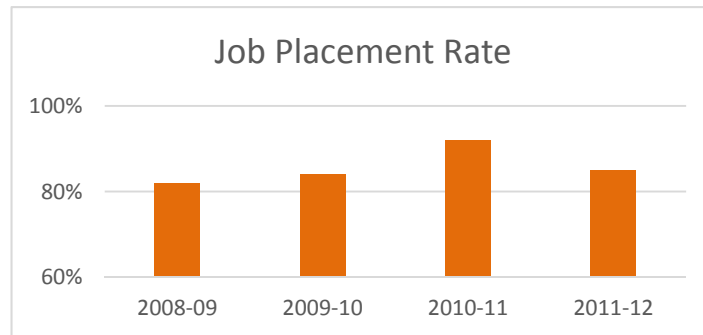
Missouri and National comparisons are to 1-year public institutions.

**Goal 2:** Engage in partnerships that improve our organization and community.

Measurable Objective 1: 2.1 Confirm academic programming meets workforce needs.

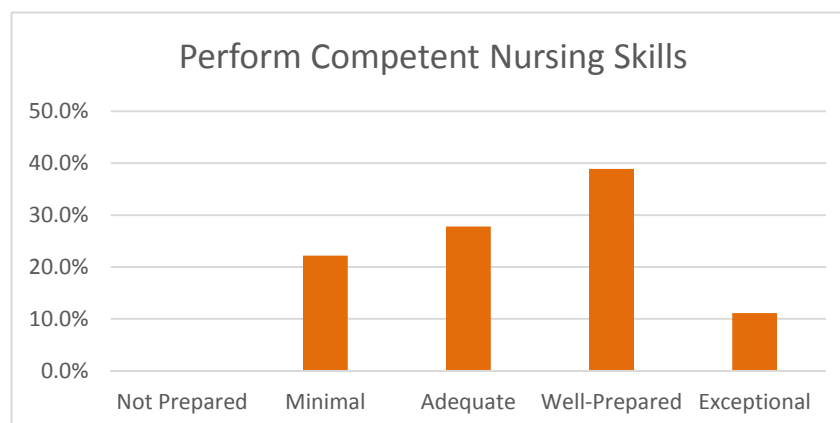
Results: **NOT MET**

2.1.1 Job placement rate: 85% (vs. goal = 100%)  
 This measure has an inconsistent pattern. Gains in previous years have not been sustained.



2008-09	2009-10	2010-11	2011-12
82%	84%	92%	85%

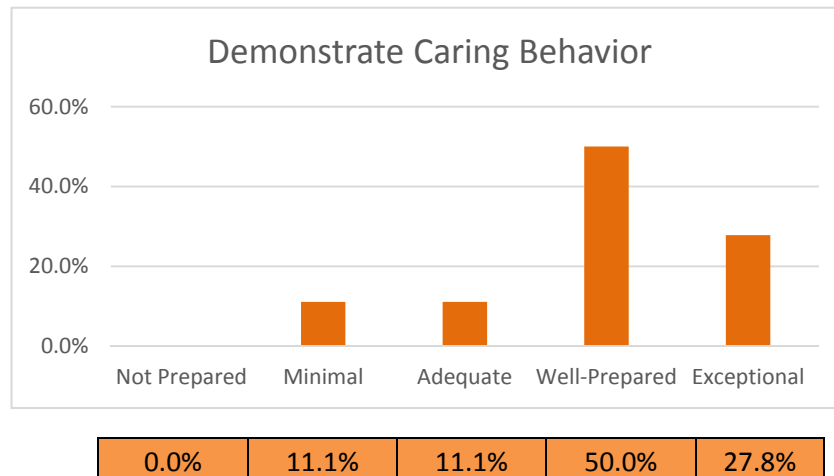
2.1.2 Perform competent nursing skills on the job  
 An employer survey rated 78% of graduates as adequately-prepared or better at performing nursing skills competently (safely).



0.0%	22.2%	27.8%	38.9%	11.1%
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### 2.1.3 Demonstrate caring behavior on the job

An employer survey rated 89% of graduates as adequately-prepared or better at demonstrating caring behavior towards client, families, and health care team members.



***What do customers and other stakeholders consider to be the strengths and opportunities for improvement /weaknesses of the program?***

#### Strengths

- Qualified and committed faculty and staff
- Competency-based curriculum focused on employer needs (intra-venous certification, Behavioral Health, and Leadership courses)
- Employers view majority of graduates as adequately prepared (or better) to perform nursing duties
- Culture of continuous improvement
- Low program cost
- Desirable program length
- Multiple locations
- Large number of referrals from graduates of the programs
- High job placement rate of graduates
- Practical Nursing NCLEX pass rates – consistently exceeds MSBN standards
- Low overhead costs
- Strong community outreach
- Competitive admissions process to select the highest qualified applicants
- Strong and effective Advisory Council

#### Opportunities/Weaknesses

- Student completion rate is below 80%
- State Board first-time pass rates are in decline
- Job placement rates are inconsistent; improvement is not sustained
- Weak brand name
- Inability to use a systematic approach to effectively meet students' social needs
- Use of social media for outreach

***How well aligned are the program's processes with the goals of the program?***

This program's processes are well-documented and well-aligned with the goals of the program.

***Deployment Level of Program Services:***

Services are well deployed, although deployment may vary in some areas or schools. At the present time, service is limited to one program, Practical Nursing. Deployment cannot be altered until completion of the COE accreditation review in 2015. Following that completion, consideration should be given to the possibility of replicating the successful PN model to deploy other Community Education programs.

***Should resources be changed to improve this program?***

**Yes**  **No**

***If Yes, describe changes.***

Many prospective adult students served by this program are heavy users of social media. Incorporating social media outreach activities into our Marketing & Business Development process would enhance our ability to reach prospective students, and thus expand our services to the community. District regulations do not currently permit our use of social media.

***Should goals be changed, added or removed?***

**Yes**  **No**

***If Yes, describe changes.***

After a review of the latest national and Missouri loan default rates (Goal 1.2.1), this report recommends the Community Education Goal 1.2.1 be relaxed from 5% to 12%. There are no anticipated negative consequences of this change.

## ***Evaluation Implications***

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***What are the actual costs of this program, and how do they compare to budgeted costs?***

<b><i>FY14 Total Annual Costs: \$ 2,264,722</i></b>		<b><i>FY15 Budgeted Costs: \$ 2,251,793</i></b>	
Staff	\$ 1,630,905	Staff	\$ 1,797,379
Technology	\$ 5,199	Technology	\$ 55,000
Materials & Supplies	\$ 628,618	Materials & Supplies	\$ 399,414

### ***Estimated Cost Effectiveness***

- Mandated program; costs cannot be significantly reduced.
- Mandated program; costs could be reduced (include in Action Plan, below).
- Benefits greatly outweigh costs.
- Benefits outweigh cost, but improvement appears possible (include in Action Plan, below).
- Costs outweigh benefits (include in Action Plan, below).

### ***General Recommendation Resulting from this Evaluation***

Select from the following possible recommendations resulting from the evaluation:

- Continue the program as is. It is meeting or exceeding all expected outcomes.
- Expand the program, replicating effective components.
- Streamline, refine, or consolidate elements of the program.
- Redesign the program.
- Reevaluate the purpose and/or goals of the program.
- Discontinue ineffective or nonessential program components.
- Discontinue the program.
- Other (Specify.)

## ***Action Plans***

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***What specific actions are needed?***

### **Short-term (within the next school year)**

- Implement faculty mentorship and training program.
- Incorporate soft-skills curriculum into program.
- Incorporate job interviewing and resume-building skills into curriculum.
- Implement a social media program to enhance student identification and enrollment.

### **Medium-term (1-2 years)**

- Identify faculty and staff needs and appropriate professional development opportunities.
- Identify best practices by evaluating the NCLEX test plan and through feedback from Advisory Council members.
- Incorporate best practices into curriculum.
- Obtain COE accreditation.

### **Long-term (3 years and more)**

n/a