

Part I. Alignment with College

Chapter 0: Unit Alignment

Key Question: How is your unit aligned with the college's goals and values?

1) **Core Values**

Review the work your unit did on core values in 2003-2004. Does the alignment you described remain accurate? Please update by removing commentary that no longer applies and, where appropriate, adding commentary that reflects changes or additions you have made since last year's Unit Plan.

➤ Core Values (6)

- Learning: By locating learning centers in areas that are underserved by the college, LCC **“recognizes and respects the unique needs and potential of each learner.”**

- Diversity: By offering services at seven high schools in Lane County, LCC has **“cultivated a respectful, inclusive and accessible working and learning environment.”**

- Innovation: By operating Community Learning Centers since 1997, LCC has **“acted courageously, deliberating and systematically in relation to change.”**

- Collaboration and Partnership: By taking the lead to form partnerships with seven k-12 school districts, LCC has **“encouraged and expanded partnerships with organizations and groups in our community.”**

- Integrity: By building trust with local school districts as we share resources such as equipment and space, LCC has **“promoted responsible stewardship of resources and public trust.”**

- Accessibility: By strategically locating seven learning centers in Lane County, LCC has **“minimized financial and geographical barriers to learning.”**

Chapter 1: Unit Description

Core Values (6)

- Learning
- Diversity
- Innovation
- Collaboration and Partnership
- Integrity
- Accessibility

2)

Strategic Directions

The Strategic Directions for Lane have been updated and expanded since the 2003-2004 Unit Plan. Please review the changes and provide specific examples of how your unit works to further these goals.

Strategic Directions (3)

- Transforming Students' Lives
 - *Increased use of IP-Video for students in outlying communities.
 - *More direct services to high school program such as Placement Testing.
 - *Greater involvement by college departments to provide services.
 - *Closer working relationship with city government ...i.e. City of Veneta's economic development long-range plan.
- Transforming the Learning Environment
 - *Upgrade of computer labs
 - *Meet regularly with school staff to improve security of facilities for students.
- Transforming the College Organization
 - *Community Learning Centers stayed within its budget allotment.
 - *Community Learning Centers increased its ICP account
 - *Staff participated in Banner training

3)

Learning Centered Principles

The Learning Centered Principles for Lane have also been updated and expanded since the 2003-2004 Unit Plan. Please review and provide specific examples of how your unit works to integrate these principles into your unit's methods and outcomes.

Learning Centered Principles

- CLC's cooperates with college departments to provide GED services as well as placement testing.
- In some CLC locations advisory committees have student representation.
- CLC's offer multiple options for learning such as; telecourses, IP-Video, and lecture instruction.
- CLC staff actively engage the community as partners in learning as evidence by participation in local community functions.

Part II. Unit Description

- **#1 Unit Mission/Vision:** The Community Learning Center's mission is to provide residents leaving near the host high school with affordable, quality, lifelong educational opportunities.
- **#2 Catalog Description:** The Community Learning Centers provide credit and non-credit course offerings in addition to serving as a student service outpost that includes placement testing, access to computer services, and distance learning.
- **#3 History/Significant Program Events:** Community Learning Centers were presented to the voters in the May 1995 bond levy election and were met with "unparalleled enthusiasm by area school superintendents, principals, faculty members, community members, and local Boards of Education," according to a report submitted to the college board on July 9, 1997.
- **#4 Degrees and Certificates:** Credit and non-credit classes are available that will enhance student's attempts to complete their degree requirements at Lane Community College. CISCO class certification has been offered in the past at several community learning centers.
- **#5 Organizational Structure:** Community Learning Centers are open Monday through Thursday under the management of Don Strahan and Bob Purscelley, Directors of the Cottage Grove and Florence Centers. Community Learning Centers fall under the umbrella of CEWD Division (Community Education and Workforce Development) with Tim Craig providing leadership. Non-credit courses are developed and funded by Continuing Education in cooperation with CLC's. Credit courses are developed and funded by each department chair in cooperation with Don Strahan and Bob Purscelley. Due to budget cuts the centers are not open during the summer.
- **#6 Staff/Faculty:** Each Community Learning Center has an assigned staff person that has total responsibility for supervision and security of the center. Total FTE for Community Learning Center Coordinators is: 3.43 located at seven learning centers.
- **#7 Student Profile:** Unavailable
- **#8 Facilities and Equipment:** The Community Learning Centers are located at seven high schools and each site has upgraded computer labs in addition to office and classroom space. Sites also have dedicated space for placement testing and telecourse viewing. Four sites, McKenzie, Junction City, Oakridge, and have upgraded IP-Video equipment and resources for interactive instruction.
- **#9 Budget Profile:** The CLCs' general fund budget is \$227,528 for 2004-05. This supports seven locations with classified staff FTE of 3.43. The 2004-05 budget is 37% of the expenditures for the CLSs incurred during the fiscal year 2001-02.

Part III. Performance 2003-2004

Chapter 2: Program Outcomes Data, 2003-2004

*Key Question: What were the results of providing your program in 2003-2004 as demonstrated by student enrollment, student success, and cost efficiencies? **Using the provided spreadsheet**, please include assessment of program outcomes as defined in your 2003-2004 Unit Plan.*

1) **Enrollment Data**

Please provide the following enrollment data for 2003-2004:

- Unit Level: Student FTE ¹ Data needed from respective instructional departments.
- Course Level: Student FTE ¹ NA
- Student FTE/Faculty FTE ratios ² Data needed from respective instructional departments.

2) **Student Success Data**

For Professional Technical programs only, please provide the following student success data for 2003-2004:

- Degrees/Certificates Awarded NA

3) **Budget**

Please provide the following budget information:

- General Fund: ³
 - General Fund Allocation \$224,019
 - Actual Costs of Unit Operation \$190,957
 - Revenues (Course Fees, etc.) NA – fees go back to respective instructional departments.
 - Cost per Student FTE Unavailable without Student FTE data.
- Other Community Support (in-kind, donations, cooperative worksites, etc.)

¹Enrollment Report provided by IRAP.

²Student/Faculty Ratios should be constructed from Enrollment Report and FT:PT Faculty Ratio Report.

³Budget information provided by Budget Office.

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Program Outcomes Data, 2003-2004

	<i>Expected Outcomes for 2003-04</i>	<i>Actual Outcomes For 2003-04</i>	<i>Analysis of Comparison (Link to 2004-2005 Goals)</i>
<u>Enrollment Data</u>			
Unit Level: Student FTE	See instructional department data	See instructional department data	
Course Level: Student FTE*			
Unit Faculty/Student FTE ratio			
<u>Student Success Data (PT Programs Only)</u>			
Degrees/Certificates Awarded			
<u>General Fund Budget</u>			
General Fund Allocation	\$225,000	\$224,019	
Costs of Unit Operation	\$225,000	\$190,957	
Revenues Generated by Your Unit	NA	NA	
Cost per Student FTE	NA	NA	

** Please attach a Course Enrollment report for summer 2003 through Spring 2004. In this table, you only need to address any anomalies in course enrollment that may have occurred in 2003-2004. If you need additional rows, just add them to the template.*

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Chapter 3: Program Outcomes Analysis, 2003-2004

Key Question: Please provide a summary analysis of your projected program outcomes for 2003-2004. Please include assessment of program outcomes as defined in your 2003-2004 Unit Plan.

***Approaches you might take include:
include:***

Methods of assessment you might use

1. *Needs Assessment*
2. *Satisfaction Assessment*
3. *Assessing Learning Outcomes*
4. *Environmental Assessment*
5. *Assessing Cost Effectiveness*
6. *Dropouts Assessment (program or college)*
7. *Post-Completion Follow-up Assessment*

1. *Qualitative Assessment*
2. *Quantitative Assessment*
3. *Pre tests/post tests*
4. *Portfolio assessment*

1) How effectively did you fulfill your unit's mission?

One of the great challenges we have encountered with the CLC's has been the transition from a fully-funded program, to reduced service level below 50%. With a steady decline in FTE and a lack of consistency in staff we

organized a marketing effort that resulted in an increase in FTE for Fall term 2004. Also, we re-arranged staff, staying within our budget, at Junction City that gave us increased visibility in that community. Surveys were conducted at all learning centers to determine local high school awareness and needs.

Meetings were held with ALL high school principals to gain direct feedback on our effectiveness. We know from our assessment that greater emphasis was needed in the marketing of the program both internally as well

externally. A report was given to the college board on October 13.

2) How well did students meet your learning outcomes at both the Program Level and Course Level?

We believe our outcomes were met as evidenced by the increased use of IP-Video, which allows for greater access to services regardless of geographical location. We conducted a Community Learning Center "summit" in May of 2004 with stakeholders to discuss origins of the program and future directions. This provided discussion for course level outcomes and the need to be better connected with the college campus. Follow-up meetings were held with other disciplines such as Distance Learning and credit department division chairs.

We believe the strength of the program is in our location and proximity to local communities and the host high school. CLC's are positioned to become integral in our ability to meet President Spilde's strategic direction with K-12's. There was a challenge in helping students meet their learning outcomes due to the low amount of courses being offered in 2003-04.

3) How well did students meet Core Ability outcomes?

On-going use of Student Evaluation forms is a constant at each community learning center helping departments assess the effectiveness in instruction. Conversations were held at most learning centers with high school personnel for the purpose of becoming more integral to the k-12 school districts. In some locations, such as Willamette High School, all staff were surveyed regarding the role LCC plays at the high school. The information was shared at a College Board meeting in April of 2004,

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4) **How efficiently did you use the resources you were given?**

In addition to lecture instruction we used new and improved IP-Video technology to broadcast interactive instruction. This is very efficient because we use multi-cast to three centers, thus lowering our cost per FTE.

5) **How well are you utilizing current technology?**

The most evident use of technology was the interactive instruction provided through the ESD server using VTEL. Use of IP-Video technology allows for both cost savings and conveyance for students. A weakness last year was the need to upgrade the VTEL systems and in some cases replace them. During the summer of 2004 we replaced many of the VTEL systems with Ploycoms, which are more mobile.

6) **If your program works with an Advisory Committee, how effective was that relationship in helping you meet your program goals?**

As staffing becomes more stable, we anticipate a strengthening of relationships with advisory committees to meet program goals.

7) **How well did you meet faculty and staff goals ?**

Managers meet with each staff member to review job duties and departmental goals. In 2003-04 staffing was unstable due to two vacancies, and as a result our departmental goals were to: 1) solidify staff and 2) re-energize our marketing effort to increase FTE. These two goals occupied the majority of our time. Once we solidified our staff we organized an aggressive marketing campaign, both internally and externally resulting in an increase in Fall term FTE.

8) **Review your initiatives from 2003-2004.**

Distance Learning Initiative

Elmira, Junction City, McKenzie, and Oakridge all received upgrades and improvements in the use of IP-Video equipment. Additionally we were able to offer lecture credit classes multicasting to Junction City, Elmira, Oakridge, and McKenzie Community Learning Centers. Our goal of providing an increase in credit courses to outlying areas was met by increasing funding and cooperation with transfer credit departments on main campus. Our goal of increasing 100 students per year in the CLC program may have been met Fall Term, due to an increase in enrollment.

Marketing Initiative

An aggressive marketing effort was put together in cooperation with the Continuing Education staff, as well as the CLC staff. In May of 2004 a CLC Summit was held at the DTC to begin putting into place strategic marketing.

As an example we received on-site publicity with KEZI – TV promoting the centers as well as a series of CLC “Open House’s” and press releases sent to newspapers. Marketing strategies included the mailing of a post card to residents promoting CLC’s, and the re-positioning of the CLC’s in the college quarterly schedule. These efforts provided easier identification of classes offered at the CLCs.

9) **Overall, what strengths do you believe your unit demonstrated in 2003-2004?**

- Flexibility in staffing. Despite having two vacancies we were able to shift staffing to various locations to keep the centers operational.
- Supporting the President’s Strategic Goal to increase our partnership with K-12 programs.
- To work as a “team” with other college departments to better organize and market the CLC program.
- To provide active and on-going visibility in rural areas of the college district.

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10) **Overall, what challenges do you believe your unit faced in 2003-2004?**

- The single greatest challenge we faced was the lack of consistent staffing at four of the seven centers. It was difficult to build relationships at schools due to instability with staffing.

11) **What conclusions do you draw from this analysis about needed improvements or changes in 2004-2005?***

- We need time to undo and repair the results of budget cutting over the past three years. With permanent staffing we can start to build trust at the local school level. This also includes training needs for our staff.
- Due to budget cutting and the change in operational hours time is needed to continue our marketing effort that should result in an increase in FTE. Local communities need to re-establish their ties to the centers. Making the centers more visible is truly the greatest challenge we have.

*** Please remember that any initiatives proposed for 2004-2005 must be linked to these conclusions.**

Part IV: Projected Performance 2004-2005

Chapter 4: Program Initiatives, 2004-2005

1) **Initiative Title:** Web Page Development

In an effort to increase FTE and improve the marketing effort put forward by CLC staff we must improve our web page to become more accessible and visible to the community. This initiative is intended to train staff in the development and on-going maintenance for web design.

2) **How is this initiative is linked to our Program Outcomes Analysis for 2003-2004?**

- The challenge is to increase visibility in the local communities.
- By training staff and improving the CLC web site more “potential” students will register.

3) **Initiative Description**

- It is evident to staff through community contacts that we need to continue to improve the marketing effort for the CLC's. As previously stated, we need to revitalize the visibility of the learning centers.
- We believe the training of staff for web-design is feasible and efficient use of college resources.
- We intend to train all six staff members for web sites at all seven CLC locations.
- We believe that this has the potential increase FTE enrollment by 5%.

4) **Describe the resources needed**

Attach the Initiative Spreadsheet to this chapter. Please be specific about the actual equipment/resource that you need.

The primary resource needed will be funding for part-time office staff to keep the CLCs open while the coordinators attend training.

5) **List the possible funding sources**

- *Can this project be partially funded?* No.
- *If so, what portion could be funded at what minimum cost?*

If you identify Carl Perkins as a possible funding source, please answer the following questions:

1. How does the request meet one or two of the Carl Perkins act goals?
2. How will the use of the funds contribute to the success of Lane's Professional Technical students?
3. Briefly describe your past history of utilizing Carl Perkins funds.

If you identify the Student Technology Fee as a possible funding source:

1. Review the material under STUDENT TECHNOLOGY FEE on the TACT website at <http://www.lanecc.edu/tact/>
2. Attach a copy of the Student Technology Fee request form to the Unit Plan.

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If you identify Curriculum Development Funds as a possible funding source, please answer the following questions:

1. How will the initiative improve learning?
 2. What specific curricular materials will be created?
 4. If the proposal is for a course revision, how does this curriculum development differ from routine course maintenance?
- 6) **Provide ORG & PROG codes**
ORG is 460001 PROG is 111000
- 7) **How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?**

This project supports the college's mission and core values by supporting innovation, creativity, and accessibility.

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Chapter 5: Expected Unit/Program Outcomes for 2004-2005

1) **What program level outcomes do you expect to achieve?**

- We expect stable staffing will provide greater Banner efficiencies.
- We will improve our student services.
- We will increase our FTE by 5%.
- Better collaboration will exist between Lane Community College and the host high school specifically due to the increase use of placement testing for seniors and juniors.
- CLC staff will improve their marketing skills through training in web design.

2) **Students' abilities to meet Core Abilities outcomes?**

The biggest change will come in our work with the host high as we strive to meet the college's goal in better serving k-12's. The best example is the increase use of staff to administer Placement Tests. This will have long term benefits to both the college and high school.

3) **What course level outcomes do you expect to achieve?**

We expect an increase in student FTE as a direct result of improved marketing and better collaboration with k-12 school districts.

4) **What plans do you have for enhancing your use of current technologies?**

We plan on more effective use of web sites due to the increase use by college services for on-line registration. A better trained staff on the use of web page development could result in an increase in FTE.

5) **What plans do you have for working more effectively with your Advisory Committee?**

It is our intent to increase involvement with the local advisory committees to gain greater knowledge of the local communities.

6) **How will you set faculty and staff goals?**

Because we have a more stable staff we anticipate improved communication and efficiencies. Staff is committed to increasing our overriding goal for better marketing as evidenced in their willingness to become engaged in the "Open House" activities at each school. A common goal and understanding exists to improve our marketing.

7) **Enrollment Data**

Please provide your projected goals for 2004-2005:

- Program Level: Student FTE Data needed from respective instructional departments.
- Course Level: Student FTE NA
- Student FTE/Faculty FTE ratios Data needed from respective instructional departments
- Capacity Analysis Due to the use of non-LCC facilities, this data cannot be accurately projected.

8) **Student Success Data**

Please provide your projected goals for 2004-2005:

- Student Completion ratios NA
- Degrees, Certificates Awarded NA

9) **Facilities and Equipment**

The learning centers have been equipped with upgrades in the computer lab and work station. One need however exists in the need to equip each center with TV's that have DVD and VHS capabilities.

10) **Budget**

Please provide projected goals for 2004-2005:

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- General Fund:
 - General Fund Allocation \$232,875
 - Actual Costs of Unit Operation \$225,000
 - Revenues (Course Fees, etc.) NA Fees go back to respective instructional departments.
 - Cost per Student FTE Unavailable without Student FTE data.

Advisory Committee Chair

Date

Division Chair

Date

***DEADLINE FOR UNIT PLANS
DECEMBER 15, 2004***