<u>Initiative Title</u>

1. Instructional Space Unitization and Expansion
    a. New instructional space
    b. Upgrade instructional and office space
    c. Improve utilization of existing space

Why do it?
The current space in Building # 4 is less that ideal. The Family and Health Careers curriculum is laboratory and equipment intensive. Not enough of the correct size classrooms are available at the times needed. Nursing classes need a varying number and size of classrooms at different points in time throughout the term. The EMT, nursing, and respiratory care laboratories need to be brought into the 21st century. The computer lab can no longer keep up with the curricular demands. This initiative would address the space crunch problem for staff and instructional needs, match the learning environment to the learning outcomes, provide better access to the needed equipment for class, and afford the students instructional opportunities better aligned with real world settings.

What is the need or intended use?
Student labs, classrooms, and offices.

What will the product of this initiative be?
A new acute care laboratory suite, additional classrooms of the appropriate sizes, an additional computer lab, upgraded offices in the main office and old health clinic area, and appropriate utilization of space, including storage areas. Upgrade of instructional lab areas.

Is it feasible?
This initiative has three components.
A. New instructional space would be the most expensive and problematic given the current economic conditions of the college.   This initiative would require funding outside of the FHC budget such as a bond fund, a capital fundraising project, or college rotating upgrade funds. The division feels that it is important that our long term needs be addressed in this plan. We are proposing an acute care laboratory, two classrooms that accommodate 50 students, and an additional computer laboratory for 35 students.
B. Upgrade instructional and office space will necessitate additional resources. Parts of building # 4 have never been upgraded. To address health and safety issues, the classroom carpets need to be replaced in rooms as well as the counter tops and come cupboard areas in the labs which need to be upgraded.   The improvements provided by the project has would be completed with the remodeling of the instructional offices. The nursing offices offer no privacy and were sited as out of compliance with Oregon State Board of Nursing (OSBN) standards during the last accreditation visit. This space has not been upgraded since the building was originally built.

C. Improved utilization of space can be addressed with the conversion of our standard classrooms to "smart" classrooms with appropriate video and computer technology installed in several of these classrooms.

What would the campus location of this request/project?
Building # 4 and additional space close by.

How many students (per year) will benefit?
2,385

How will students benefit?
- Lab situations that simulate real work stations facilitate student success on board exams and in the job market.
- Increased access to computers and specialized programs.
- Privacy when meeting with faculty.
- Equipment in the classrooms as needed for instruction.
- Classroom sizes appropriate to ensure meeting student demand for the classes and to promote a proper learning environment.

Describe the resources needed
- Money for the building, remodeling, furnishing the labs; specifically the respiratory care lab, the nursing lab, the EMT simulation lab and a new computer lab.
- Expertise from campus personnel in classroom and lab design, cost estimations.
- Faculty/staff committees to develop specific plans and ensure appropriate equipment and estimated costs for the projects.

List the possible funding sources
- Can this project be partially funded?
  The division will be asking for funds for equipment that can be used now and would be an integral part of a new lab.
- If so, what minimum cost?
  The costs requests for this year are included in request fro funding grid.

ORG and PROG codes
- ORG codes would include each of our professional technical programs: 661100, 661200, 661300, 661410, 661500, 661600, 661700, 661800
- PROG codes are for professional/technical programs: 112000

How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?
Directly supports the mission of professional technical education; core values of learning, innovation, and accessibility; strategic direction of college climate.

Carl Perkins Funds
The programs in FHC are open to all students and include special populations. This request would support Carl Perkins goals I through V.

Initiative Title

2. Additional Classified Support Staff

Why do it?
During the recent budget cuts, Family and Health Careers lost general fund support of the equivalent of 2.75 FTE in classified support staff. Given the nurture of the programs, the division has specific support staff needs that are in addition to the normal clerical needs of faculty. These activities are clerical support intensive. The division has nine programs with all of them having a separate application process. The ECE provides a child development center as a learning component for the early childhood education program. The centers provides care for 80 families and about a hundred different children each year. The students in the dental clinic see an estimated 4,500 potential patients a year. The nursing, respiratory care and emergency technician programs run skills labs. These labs require classified personnel to provide equipment, equipment maintenance, scheduling and extensive purchasing. The strain on the remaining classified personnel to provide these services is extreme. They are required to do extensive and creative scheduling to meet the requirements of the classified contract and this does result in reduced services to students, staff and the public. Fewer support services are being offered directly to the faculty. The faculty is expected to pick up more and more clerical duties on top of their teaching responsibilities. While this might be a short term solution, more support should be made available to the faculty can devote their energies to teaching. FHC has excellent programs, with students having high pass rates on national tests as well as being sought after by employers. More support staff would allow the faculty to do what they do best and maintain the integrity of the programs. 2.75 additional FTE would allow the necessary services to be provided at an estimated cost of $96,500.

What will the product of this initiative be?
Additional 2 contracted classified and .75 part-time FTE for additional support staff.

What is the need or intended use?
Provide the appropriate level of classified support service needed by students, faculty and the public in addition to meeting the needs of the college.

Is it feasible?
Yes, qualified personnel are available.

What would the campus location of this request/project?
Building # 4.

How many students (per year) will benefit?
2,385

How will students benefit?
Faculty will have more time to devote to instruction. Dental assisting and hygiene students would devote all of their lab time to instruction rather than having to take on some dental clinic clerical duties. Students will be assured of having equipment ready and available as needed. Application processes will be completed in a more timely manner for notification to students. Laboratory experiences will be more positive and less 'harried' for student learning.

List the possible funding sources.
General fund or increase and diversion of student lab fees to pay for clerical help.

Can this project be partially funded?
Yes, addition of 1.0 FTE for classified staff would greatly take the pressure off the support staff and provide a more acceptable level of service. This increase would provide for the addition of one contracted position for continuity, training and scheduling needs/purposes.

If so, what minimum cost?
1.0 FTE is an estimated $39,780.

ORG and PROG codes
ORG 661001 & PROG 112000

How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?
Directly supports the mission of professional technical education; indirectly supports core values; directly supports the strategic direction of college climate.

Initiative Title

3. Instructional Equipment Upgrade

Why do it?
As instruction methods utilize more and more technology, the classrooms need to be updated to facilitate the use of necessary and industry compliant equipment. The Family and Health Careers courses are skill intensive which requires extensive use of audio-visual and technical materials and supplies in a variety of forms. The programs and equipment are very expensive. A method of cutting costs is to work in a consortium and offer/receive instruction via distance learning, internet access, and interactive instruction. The following equipment is needed to upgrade classrooms: adult size tables and chairs, TV/VCR/DVD, Power Point projector/computer, V-Tel, ELMO projectors, wireless internet, and white boards. Having access to needed electronics in the classroom would allow the student experience with a variety of technologies that would be encountered in the work place, expand the instructional methods options available to the faculty, and ensure that all classes have equal access to necessary equipment as needed.

What will the product of this initiative be?
Rooms in building # 4 would be upgraded with adult size tables and chairs, mounted TV/VCR/DVD, Power Point projector/computer, ELMO projectors, wireless internet, and white boards in those classrooms as needed. In addition, there would be V-Tel capabilities in rooms where needed.

What is the need or intended use?
Facilitate instruction, student learning, and student outcomes.

Is it feasible?
Yes, the technology is available.

What would the campus location of this request/project?
Building # 4.

How many students (per year) will benefit?
2,385

List the possible funding sources
TACT and Carl Perkins funds and increase in general fund monies as available.

Can this project be partially funded?
Yes, starting with an upgrade for one room at a time would be of benefit for student learning.

If so, what minimum cost?
Costs are identified on the funding source grid.

ORG and PROG codes
ORG 661001 & PROG 112000

How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?
Directly supports the mission of professional technical education; core values of learning, innovation, and accessibility.

TACT Funds
The equipment requested would maintain existing technology and increase student access. The medical field is rapidly changing and the division would have the cutting edge technology necessary for instruction. The requests relate to initiative 3 and the costs appear on the funding source grid.

Carl Perkins Funds
The programs in FHC are open to all students and include special populations. This request would support Carl Perkins goals I through V.

Initiative Title

4. Distance Education

Why do it?
There is a need to provide more convenient access to students as well as better serve students not attaining classes on the main campus. Utilizing distance education via internet and V-Tel would allow FHC to expand student enrollment in didactic course offerings. The groundwork has been laid to start distance education for the Medical Office and Clinical Assistant (MOCA) program at the Florence campus. Later this mode of instructional delivery would be expanded to the other FHC program areas and other campuses. To facilitate offering this program to the Florence Campus, the courses would be taught in the distance education classroom, laboratory instructors would be at the Florence Campus, curriculum development funds would be used to develop the distance education curriculum, additional clerical support would be needed, the additional Florence Campus site fee for the American Health Information Management Association accreditation would be necessary.

What will the product of this initiative be?
Initially, the MOCA program would be packaged for delivery via distance education to the Florence Campus. This would serve as a model for the development of other programs.

What is the need or intended use?
Facilitate instruction, increase student enrollment, and provide better access for students at other Lane campuses.

Is it feasible?
Yes, the technology is available.

What would the campus location of this request/project?
The main campus and the Florence Campus.

How many students (per year) will benefit?
100 per academic year

List the possible funding sources
Carl Perkins, Curriculum Development, and increase in general fund monies as available.

Can this project be partially funded?
Yes, starting with the MOCA program first

If so, what minimum cost?
Costs are identified on the funding source grid.

ORG and PROG codes
ORG 661001 & PROG 112000

How does this project articulate with the college's vision, mission & goals and contribute toward meeting the President's/Board's approved goals?

Directly supports the mission of professional technical education; core values of learning, innovation, and accessibility.

TACT Funds
No funds requested.

Carl Perkins Funds
The programs in FHC are open to all students and include special populations. This request would support Carl Perkins goals I through V.

Initiative Summary

Initiative	1-2 years	3-4 years	5-6 years
1. Instructional Space			
	a. Committee for Acute Care Lab. Develop plan for lab with estimated costs for building and equipment; identify sources of funding. b. Committee for Computer Lab/Classrooms Develop plan for computer lab and two 100 person classrooms with estimated costs for building, equipment, computer programs; identify sources of funding.	a. Plans developed, funding sources identified, acute care lab is part of over all college plan to be built. b. Plans developed, funding sources identified, computer lab/classrooms are part of over all college plan to be built.	a. Acute care lab completed. b. Computer lab and two 100 person classrooms completed.
b. Upgrade	Program Coordinators work with their staff in identifying needed upgrades for their areas estimating costs and funding sources.	Upgrades completed.	
c. Improve space utilization	Program coordinators continue working together to best utilize the classrooms that FHC can control and work with those in scheduling to get as good a fit as possible for classroom needs.	Project completed.	
2. Additional classified staff	Committee to review classified staff needs— current support staff levels, modest staffing increase (1 FTE), actual needs, and identify possible sources of funding	Classified staffing issues readdressed, mitigated or resolved.	

Initiative	1-2 years	3-4 years	5-6 years
3. Instructional equipment upgrade	Program coordinators identify instructional equipment needs, costs, and sources of funding, develop a priority list and information needed to submit to TACT and Carl Perkins for funding.	Submissions of prioritized list for funding in final phase.	
4. Distance Education	MOCA faculty develop Health Information Technology (HIT) program for delivery via distance education.	Offer the HIT program via distance education to the Florence Campus.

Develop other programs for distance delivery. | Offer several programs in FHC via distance education. |