

*Lane Community College  
Community Learning Centers  
Unit Planning: Instruction & Student Services*

## **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?**

**The one initiative we submitted was denied. If successful the initiative would've allowed us to improve our marketing by enhancing our Web Page Development. We consider our accomplishment to be a 25% increase for FTE enrollment and 32% for unduplicated student headcount.**

- 2. What are the areas that still need attention?**

**An area of great potential growth is the increasing use of multi-casting IP-Video instruction to the majority of the community learning centers. As this learning method/strategy continues to grow we need to enhance our technology with our equipment. Three CLC locations are without IP-Video cameras that are recommended by the ESD. (IP-Video classes are routed through the ESD network. It is important that LCC's IP-Video equipment is consistent with the ESD support services.) The cameras at these CLCs are outdated and present technical barriers to successful IP-Video connections. The content of instruction through IP-Video has changed so that data transmission, such as Powerpoint, is now an integral part of the classes.- The existing monitors are unable to receive data transmission in an acceptable format. Upgrading to high resolution displays will allow acceptable reception of both data and video transmissions at the CLCs.**

- 3. 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.**

**We would like to build an initiative for the purchase of new equipment for our community learning centers using IP-Video for instruction. Currently five learning centers are using live interactive instruction.**

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**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 **IP-Video Equipment Upgrade** Division Priority: **1**

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

**\*Our expectations are to see a continued growth in FTE as well as affording students living in rural communities similar learning opportunities found at the Eugene campus.**

3. **Describe the initiative**

- *How does this initiative align with the strategic directions of the college?*

*\*Numerous classes being offered at the learning centers use live interactive **innovative instruction** sent from main campus.*

*\*Community Learning Centers are located at seven Lane County area high schools and utilize shared space. Resources are mutually shared creating a unique **partnership** for students and staff.*

*\*The opportunity students have to participate in courses in their rural neighborhood aligns with the colleges desire to have an **inclusive learning college**.*

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

***\*If approved this initiative will enhance the learning of students and the instructor's ability to more effectively communicate.***

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

***\*The intended use for our request is to enhance learning by using equipment that is able to use Powerpoint for instruction. The evidence of need was provided by the Distance Learning staff, specifically Dean Middleton.***

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

***\*We believe this is necessary with the increased emphasis of interactive video for instruction coupled with the use of Powerpoint presentation by faculty.***

- *What would be the campus location of this request/project?*

***\*The location for the equipment would be Elmira, Junction City, Oakridge, McKenzie, Thurston, and Willamette Community Learning Centers.***

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

**Last year's CLC FTE enrollment increased 25% and based on Fall Term enrollments we should see a slight increase for the 2005-2006 school year. Overall unduplicated headcount increased by 32% or 1,094.**

- *How will students benefit?*

**\*This upgrade will enhance both students and instructor by using the latest equipment and enhancements for teaching. Students will be able to read data over IP-Video in addition to the instruction.**

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

**4. Describe the resources needed**

**IP-Video Equipment Upgrade:**

- a) Required Software (6)**
- b) Polycom VSX7000 (3)**
- c) VFI Monitor Cart (3)**
- d) High Resolution Displays (6)**

**5. List the possible funding sources**

- **Tech funds**
- **Carl Perkins**
- **General Fund**

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*Can this project be partially funded? Yes, however reduced funding will mean some sites would be unable to participate in IP-Video classes that contain data transmission or that outdated cameras equipment will continue to cause connection issues.*

*If so, what portion could be funded at what minimum cost? A minimum need is to get the existing equipment replaced. This would cost \$17,550. The high resolution displays necessary to receive data transmission would cost \$18,000. This need is also critical in order to allow IP-Video classes to expand the methods and techniques of delivering curriculum.*

*If the funding source is Carl Perkins:*

**1. How does the request meet one or two of the Carl Perkins act goals?**

*Goal # 1 - Improve the academic and technical skills of students participating in technical education by:*

- a. Strengthening the academic components of such programs to enable students to meet state's academic content standards. The request will provide students in technical education more access to classes required in their programs. Additional access is provided by having these classes available at rural and urban locations in the college district. They also provided additional day and time options for students to choose from. The request will provide instructors advanced methods of curriculum delivery by incorporating data transmission in addition to video transmission.**

**6. Provide ORG & PROG codes: 460001/111000**

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

**NA**

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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	Other
CLCs	1	7/1/2006	6/30/2007	IP-Video Equipment Upgrade	Required Software (6)	\$4,500.00	R		x				x	x	x		
CLCs	1	7/1/2006	6/30/2007	IP-Video Equipment Upgrade	Polycom VSX7000 (3)	\$11,550.00	NR		x				x	x	x		
CLCs	1	7/1/2006	6/30/2007	IP-Video Equipment Upgrade	VFI Monitor Cart (3)	\$1,500.00	NR		x				x	x	x		
CLCs	1	7/1/2006	6/30/2007	IP-Video Equipment Upgrade	High Resolution Displays (6)	\$18,000.00	NR		x				x	x	x		