

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

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 (2004-05) in relationship to the annual planning initiatives? Other accomplishments not related to the annual planning initiatives?

Plan initiative: Increase the amount of non-credit, event-based instruction (workshops, conferences, etc.) offered.

The Continuing Education Department produced, co-produced and/or provided support to several conferences, workshops, and seminars at multiple locations, including the Center for Meeting and Learning and other locations throughout the state. Examples include: Pain Management Series, college training events, Oregon Diversity Institute, Oregon Community Education Association Annual Conference, others.

Plan initiative: Increase the volume of online instruction offered.

CE was successful in increasing the sections offered and student count for courses offered through Ed2Go. A joint partnership with Portland Community College continued to provide distance learning in Health Care Interpreting.

Plan initiative: Develop joint instructional ventures in partnership with other Oregon community colleges.

CE entered into a joint venture with Linn-Benton Community College, Health Occupations Services/Education Center for the purpose of offering joint non-credit programming in health occupations. Through the Oregon Community Education Association, CE produced and co-produced training events for community college personnel throughout the state.

Plan initiative: Increase self-directed, student use of Enrollment Services available without staff.
CE increased the percentage of non-credit students using ExpressLane to register and to manage their accounts.

Other accomplishments not related to the annual planning initiatives

Continuing Education helped increase student access in community and rural locations by increasing sections offered and FTE generated at Community Learning Centers, in partnership with Cottage Grove and Florence outreach centers. Increased enrollment in the following non-credit area: business and business tech, finance, food and nutrition, foreign language, health occupations, industrial tech, massage, nursing, physical education, and speech. Facilitated new Spanish classes for college staff with student service emphasis. Expanded the Basic Rider Training program through partnership with Oregon State University. Increased enrollment in Certified Nursing Assistant instruction in community locations through partnership with Metropolitan Affordable Housing. Promoted Internet safety by hosting regional Internet and Your Child train-the-trainer workshops. Increased opportunities for service learning, as exemplified by partnership between the Licensed Massage Therapy program and the Willamette Valley Cancer Center. Increased the frequency of course evaluation, and streamlined processes for providing feedback to instructors. Contributed to the development of the Downtown Eugene Safety Plan. Facilitated regular staff training and development in enrollment services, finance, safety and security, internal controls, first aid, team

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

building, scheduling, others. Upgraded web presence and linkages. Initiated advance registration, in partnership with Enrollment Services. Enhanced connectivity to main campus through increased participation in college councils, CORE team, hiring committees, Peer-to-Peer, Management Senate, others. Promoted degree and certificate completion among staff.

2. What are the areas that still need attention?

Our primary objectives are to increase sections offered, student contact hours, reimbursable FTE, and revenues. These outcomes will result from additional attention to:

- increasing the number of sections offered, with a strategic emphasis on FTE- reimbursable sections;
- a decrease in the cancellation rate;
- continued collaboration with other college departments, including credit departments and divisions, Cooperative Education, Enrollment Services, and Distance Learning for the specific purpose of increasing FTE.

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.

- develop and increase instruction available in the following occupational areas: firefighting, law enforcement, emergency response/preparedness, alternative health, building trades;
- increase non-credit language instruction by adding new languages and additional sections;
- enhance the use of instructional technology at the DTC and community sites;
- increase the number and scope of non-credit conferences, seminars and workshops which generate FTE and/or revenue.

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

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 #1

Division Priority: 1

Rapid FTE Growth in targeted sectors: firefighting, law enforcement, emergency response/preparedness, alternative health, building trades.

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

This initiative is generally linked to overall planned outcomes for 2004-05 but features greater program specificity and metrics. We expect to achieve the following program level outcomes:

- The development of new reimbursable instruction in the areas of firefighting, law enforcement, emergency response/preparedness;
- expanded instruction in alternative health and building trades;
- largely as a result of these two items (above) we expect to increase total annual FTE from 798.6 in 2004-05 to 1,000.0 in 2006-07, an increase of 25.3%.

3. Describe the initiative

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

New instructional offerings in demand occupations will meet community needs for continuing education and CEUs, aligning with the following strategic direction:

- position Lane as a vital community partner by empowering a learning workforce in a changing economy.

The FTE generating aspect of this initiative aligns with the following strategic direction:

- achieve and sustain financial stability.

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

This initiative represents a change in the instructional mix of the department, an increase in the number of low cost and no-cost classes, jointly developed by the college and community partners, that generate FTE. Previously, an institutional emphasis on self-supporting classes created a disincentive for offering free, FTE generating classes, a strong local demand notwithstanding. Operationally, the department will need to cover a portion of the direct costs of instruction in the short run for the good of the college in the long run as reflected by an increase in FTE reimbursement.

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

Many fire and police bureaus have ongoing training needs across their workforces. Their needs have been assessed through conversations with training personnel and management. We determined their needs based upon an assessment of training records over the past five years and projections for ongoing training.

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

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

We have yet to undertake a detailed feasibility study for this initiative. Our quick assessment indicates that for every dollar spent on the CE portion of direct instruction, approximately nine dollars will be returned in reimbursable FTE (approximation due to the variability of the FTE formulae). Since FTE generated by CE is among the most cost effective among college departments, we submit that this is an efficient use of college resources.

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

We anticipate this initiative will utilize spaces currently used by the department at the DTC and spaces provided by employers. We do not anticipate any substantial space utilization issues related to the main campus.

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

This is an ambitious initiative. For 2006-07, we anticipate that 2,550 to 2,700 students (duplicated) will benefit.

- *How will students benefit?*

More students in these occupations will have access to high quality instruction at no-cost or low cost. Instruction will enable departments and individuals to remain in regulatory compliance. The college capacity for transcribing will create and maintain instructional records for students. Since a nominal portion of the direct costs of instruction will be paid by the college, employers will have a new revenue stream which they plan to re-invest in CE instruction.

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

4. Describe the resources needed

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

non-credit instruction \$27,390

5. List the possible funding sources

- *Can this project be partially funded?*

Yes.

- *If so, what portion could be funded at what minimum cost?*

Any institutional support will yield a return on investment in FTE. The portion specific to direct instructional costs for firefighting and law enforcement are the highest priority.

If the funding source is Carl Perkins:

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

N/A

6. Provide ORG & PROG codes

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Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

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

These programs do not have advisory committees. We will utilize other assessment methods for employers and students to provide feedback.

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

Section I: Planning

1. Initiative Title #2

Division Priority: 2

Increasing non-credit foreign language instruction.

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

This initiative is not linked to planned outcomes for 2004-05. Our plan to increase foreign language instruction is reflected by the following program level outcomes:

- the development / addition of new reimbursable instruction in the foreign languages;
- increases in the number of languages and sections offered;
- largely as a result of these two items (above) we expect to increase total annual FTE from 18 in 2004-05 to 60 in 2006-07 (current year projection is 50 FTE.)

3. Describe the initiative

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

As the demographics of Lane County and State of Oregon change to include large numbers of non-English speakers, and as more and more citizens are increasingly aware of their place in a global society, the demand for language instruction increases. We plan to provide additional instruction in foreign languages to meet community needs for language and cultural literacy, aligning with the following strategic direction:

- position Lane as a vital community partner by empowering a learning workforce in a changing economy.

The FTE generating aspect of this initiative aligns with the following strategic direction:

- achieve and sustain financial stability.

For the portion of this initiative related to workplace-related foreign language (Command Spanish), this initiative aligns with the following strategic directions:

- provide professional growth and provide increased development opportunities for staff both within and outside the college;
- fostering the personal growth of learners by providing exemplary learning experiences.

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

This initiative proposes an increase in the number of languages offered from seven to nine or ten and the number of sections offered per term. In addition to sections available to all students, we propose to continue offering Spanish for Lane Staff classes for the purpose of helping college personnel be more accommodating to non-English speakers.

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

The demographics of the county mirror that of the nation, with Spanish speakers the fastest growing non-English language group. More and more jobs require or at least encourage bi-lingual applicants. We have assessed the needs of several area employers, including the college itself, through conversations with training personnel, front line workers and

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

management. In addition, our trending data suggest an increase in personal development (non-career) language instruction. All signs point to increase demand in this area.

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

We have yet to undertake a detailed feasibility study for this initiative. Given that these subjects generate reimbursable FTE, are fairly low-cost to produce and can be offered with no additional resources, we believe that this is an efficient use of college resources.

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

We anticipate this initiative will utilize spaces currently used by the department at the DTC and a limited number of main campus locations. We do not anticipate any substantial space utilization issues related to the main campus.

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

For 2006-07, we anticipate that approximately 927 students will benefit.

- *How will students benefit?*

Students intending to use a foreign language in the workplace will have an opportunity to learn in a supportive, low cost, low stress environment. Those intending to travel will have opportunities to practice conversationally. All sections will generate FTE.

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

4. Describe the resources needed

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

We anticipate that this initiative will require few if any new resources. Continued nominal support from OISS for *Spanish for Lane Staff* will be requested, estimated to be approximately \$1,200 per term.

5. List the possible funding sources

- *Can this project be partially funded?*

N/A

- *If so, what portion could be funded at what minimum cost?*

N/A

If the funding source is Carl Perkins:

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

N/A

6. Provide ORG & PROG codes

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Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

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

This program does not have an advisory committee. We will utilize other assessment methods for employers and students to provide feedback.

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

Section I: Planning

1. Initiative Title #4

Division Priority: 3

Increase the number and scope of non-credit conferences, seminars and workshops.

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

This initiative is closely linked to, and builds upon, the planned outcomes for 2004-05 and the work presently underway for the current year. As a result of increasing our event-based non-credit instruction, we expect the following program level outcomes:

- an increase in the number of sections built, registered students, FTE reimbursed and revenues generated by non-credit conferences, seminars and workshops;
- increases in the number of Continuing Education Units (CEUs) granted;
- increased business volume at the Center for Meeting and Learning;
- better connectivity between the college and the needs of the workforce and employers.

3. Describe the initiative

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

Continuing Education offers a nimble, responsive mechanism for delivering instruction to large numbers of adult learners both locally and regionally. Many occupations now require life-long learning in order to remain technically up-to-date and in regulatory compliance. But for many in the workforce, access to credit instruction at the main campus is limited and not exactly what is needed. By designing and producing conferences, seminars and workshops in areas of interest, we will align with the following strategic directions:

- fostering the growth of learners through exemplary and innovative learning experiences;
- empowering a learning workforce in a changing economy;
- achieving and sustaining fiscal stability.

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

This initiative proposes changes to the way our department designs instruction. Currently, most classes are full term or part of term. We propose to do more with smaller instructional increments, in keeping with what the public is requesting. A change associated with this initiative how we will devote human resources to the task of producing smaller increments of instruction.

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

This initiative is needed in order to keep pace with what we are hearing from employers, credit departments and regulatory bodies (e.g., Oregon Board of Nursing). The need identified within this initiative was derived from reports generated by this department, articles from the *Chronicle of Higher Education* and *Learning Resources Network*.

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

We firmly believe this initiative is feasible, having started this effort last year and seeing some promising results. Historically, CE classes covering a few hours to three days have

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

generated a steady source of FTE, leading us to conclude that this segment of our instructional mix should represent a continuing, efficient use of college resources.

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

Primarily the Center for Meeting and Learning and the Downtown Center, with implications for some community locations and a limited number of other main campus locations.

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

For 2006-07, we anticipate that approximately 4,500 students will benefit.

▪ *How will students benefit?*

While many students want and need the kinds of learning experiences available from Lane, many of those in the workforce are not able to commit to long stretches of time in classes, including 11 week classes. In addition, many occupations now require a minimum number of hours spent in continuing education in order to retain professional certifications. As a result of this initiative, both credit and non-credit students will have access to units of instruction better suited for their professional needs and busy schedules.

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

4. Describe the resources needed

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

We anticipate that this initiative will require few if any new resources.

5. List the possible funding sources

▪ *Can this project be partially funded?*

N/A.

▪ *If so, what portion could be funded at what minimum cost?*

N/A.

If the funding source is Carl Perkins:

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

N/A

6. Provide ORG & PROG codes

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

This program does not have an advisory committee. We will utilize other assessment methods for employers and students to provide feedback.

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

Section I: Planning

1. Initiative Title

Division Priority: 4

Enhancing the use of instructional technology at the DTC and community sites.

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

This initiative is not linked to planned outcomes for 2004-05. Our plan to enhance the use of instructional technology is reflected by the following program level outcomes:

- the installation and deployment of a wireless network (Wi-Fi) at the DTC, increasing student, instructor and staff access to networked resources;
- increased connectivity between the Florence and Cottage Grove Outreach Centers, Community Learning Centers and the Downtown Center using IP video technology, resulting in increases in the availability of distance instruction;
- upgrades to and replacement of AV/projection equipment at the DTC, accommodating the growing demand for multi-media instructional design by many CE instructors and students.

3. Describe the initiative

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

Lane has made a commitment to offering up-to-date learning environments and personnel prepared to use them, both implicitly and explicitly through campus-wide technology planning. Enhancing our use of instructional technology will better meet community needs, aligning with the following strategic directions:

- fostering the growth of learners through exemplary and innovative learning experiences;
- empowering a learning workforce in a changing economy;
- creating welcoming facilities that are functional and well-equipped.

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

This initiative proposes changes/upgrades to our technology tools and will require some changes to our personnel/technology interface. We propose to pair any new tools with professional development for staff and instructors.

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

This initiative is needed in order to keep pace with rapid changes in instructional and information technology. The three identified needs within this initiative (Wi-Fi, IP video, AV) were determined using course evaluations, instructor feedback, observations of CLC and Outreach Center operations, and an assessment of equipment shortages. In addition, we have assessed the needs of several area employers, including Lane, through conversations with training personnel, front line workers and management.

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

We have yet to undertake a detailed feasibility study for this initiative, or to develop specific budgets or purchasing plans, pending further research and discussion. Historically, CE classes have generated substantial amounts of student technology fees and have not always

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

benefited from them, leading us to conclude that at least some of these projects would represent an efficient use of college resources.

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

Primarily the DTC, with implications for some community locations and a limited number of main campus locations. There is the possibility that improved technological capacity at the DTC may help ameliorate space shortages at the main campus.

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

For 2006-07, we anticipate that approximately 12,000 students (duplicated) will benefit.

▪ *How will students benefit?*

Information technology permeates every occupational sector. As a result of this initiative, both credit and non-credit students at the DTC will have an opportunity to access network resources from throughout the building, learn from instructors using up-to-date tools, and connect to instruction originating from community sites including CLCs.

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

4. Describe the resources needed

Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

We anticipate that this initiative will require \$27,050 in new resources. For greater detail, please refer to the corresponding initiative spreadsheet.

5. List the possible funding sources

▪ *Can this project be partially funded?*

Yes.

▪ *If so, what portion could be funded at what minimum cost?*

Some minimal AV upgrades and replacements could be undertaken for approximately \$7,250. Installation of a Wi-Fi server is estimated to cost \$12,800.

If the funding source is Carl Perkins:

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

N/A

6. Provide ORG & PROG codes

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

This program does not have an advisory committee. We will utilize other assessment methods for employers and students to provide feedback.

Lane Community College
Unit Planning: Instruction & Student Services
Continuing Education

VP/AVP/ED Responsible	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	Recruitment	Other
TC	Continuing Education	1	11/1/2005	ongoing	Rapid FTE Growth in targeted sectors: firefighting, law enforcement, emergency response/preparedness, alternative health, building trades.	non-credit instruction	\$27,390.00	N	X				X	X					X
TC	Continuing Education	2	7/1/2005	ongoing	Increasing foreign language instruction	non-credit instruction	\$4,800.00	N	X				X						
TC	Continuing Education	3	8/1/2005	ongoing	Increasing CE/NC conferences, seminars and workshops	no resources requested	\$0.00						X						
TC	Continuing Education	4	7/1/2006	6/30/2007	Enhancing instructional technology at the DTC and linked sites	Wi-Fi, IP video, AV	\$27,050.00	N		X						X			