

*Lane Community College
Unit Planning: Instruction & Student Services
LCC @ Cottage Grove*

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?

One initiative providing for Academic Tutoring Services was funded through Carl Perkins funds. It allowed tutoring services for three – four hours per week for the academic year for Cottage Grove students. This service helped students successfully complete course assignments.

The second initiative requesting funding for a mobile cart with a computer and LCD projector was not funded.

Other accomplishments not related to the annual planning initiatives?

We have connected to the ESD fiber link at Cottage Grove High School. This will allow Cottage Grove students to participate in IP-Video classes.

LCC Library services for Cottage Grove students have begun to be expanded through the efforts of David Doctor.

2. What are the areas that still need attention?

Fall term enrollment is hampered by the six week layoff period in the summer. Certain deadlines and needed communications with instructional and student service departments are ongoing issues. Examples include staff trainings that do not occur until fall registration is underway. Part-time instructors having changes in plans and we are late in being able to respond to those situations. Finalizing of the fall term schedule occurs during our lay-off period.

Based on placement testing results, there is a growing need for basic skill classes such as Preparatory College Reading.

An organized plan of offerings involving Cottage Grove High School students is needed.

Delivery of IP-Video classes should occur now that we have the fiber connection. The potential exists for classes to originate from Cottage Grove.

Expansion of library services should develop during the next year.

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.

There isn't much that we can do as a department regarding the issues we encounter related to the lay-off period in the summer. Decisions, deadlines and changes continue to be made while we are off.

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We should begin receiving IP-Video classes and provide our students with additional course options.

Efforts will continue with Study Skills to provide basic skill classes in Cottage Grove.

Efforts will be made to determine the most efficient method of providing classes that could involve Cottage Grove High School students.

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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 – Academic Tutoring Services

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?

This initiative is a continuation from last year. It addresses one of our efforts to provide services similar to those in Eugene for our students in Cottage Grove.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
The initiative fosters the personal, professional, and intellectual growth of learners by providing exemplary and innovative teaching and learning experiences and student support services.
 - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
Successful students.
 - *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
Students need access to academic tutoring to ensure they can get assistance with questions and guidance in how to successfully complete their course assignments.
 - *Given college resources, is it feasible? Is it an efficient use of college resources?*
It is feasible and it is a very efficient use of college resources – particularly when academic tutoring is viewed as a retention tool.
 - *What would be the campus location of this request/project?*
Cottage Grove
 - *How many students (per year) will benefit?*
Approximately 100.
 - *How will students benefit?*
Students will benefit by learning concepts and methods that will enhance their ability to think critically and solve problems effectively. It will increase their self-confidence and their desire to cultivate habits essential to lifelong learners.
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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.

Funds are needed for salary and OPE for the academic tutor.

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5. List the possible funding sources

- *Can this project be partially funded?*
No, the number of hours being requested is a minimum number to begin with.
- *If so, what portion could be funded at what minimum cost?*

If the funding source is Carl Perkins:

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

It will improve the academic and technical skills of students participating in technical education by helping students achieve a higher level of success and learning in their course work.

A significant percentage of our credit students are special population students. Low writing ability and other marginal academic skills are major barriers to success for this population. Tutoring in writing skills and other academic skills is a significant service for students who face these barriers. It will result in a higher level of achievement for these students.

6. Provide ORG & PROG codes ORG: 430300 PROG: 150000

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

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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 Delivery*

Division Priority: 2

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 builds on the linkage to IP-Video provided last year with the fiber connection to the ESD network.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
It provides innovative teaching and learning experiences for students in South Lane County. It also supports the strategic direction of Lane being an inclusive learning college.
 - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
The product will provide access to IP-Video classes for students in South Lane County.
 - *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
The need for these classes is based on requests from students as well as observation of enrollments in existing IP-Video classes throughout the rest of the college district.
 - *Given college resources, is it feasible? Is it an efficient use of college resources?*
Yes it is feasible, particularly when it will have a direct impact on student FTE.
 - *What would be the campus location of this request/project?*
Cottage Grove
 - *How many students (per year) will benefit?*
Approximately 80 – 100.
 - *How will students benefit?*
It will provide students with additional access to classes without having to drive to Eugene. The timing of the IP-Video classes will also provide alternatives that will fit some students' personal schedules better.
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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.

A Polycom VSX7000 IP camera and a high resolution display are needed. A software license is also required for the Polycom unit.

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5. List the possible funding sources

Carl Perkins
TACT
General Fund

- *Can this project be partially funded?*
Partial funding could be used to acquire just the Polycom VSX7000 IP camera and license, however the high resolution display will be needed to allow viewable reception of data information, such as Powerpoint material. More IP-Video instruction includes the transmission of data as well as video.
- *If so, what portion could be funded at what minimum cost?*
The Polycomm VSX7000 IP camera and license cost \$4,600. The high resolution display costs \$3,0000.

If the funding source is Carl Perkins:

2. 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 provide 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 - If Carl Perkins funds - ORG: 430300 PROG: 150000
TACT or General Funds – ORG: 430001 PROG: 111000

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

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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 - Basic Skill Classes

Division Priority: 3

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 directly to Program Outcomes Analysis for last year. It is a new direction. Now that we have a more structured student placement and advising process in place at Cottage Grove, students needing basic skill classes can be more easily identified.

3. Describe the initiative

- *How does this initiative align with the strategic directions of the college?*
This initiative develops institutional capacity to respond effectively and respectfully to students whose initial academic abilities are limited.
 - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
The product will be the advancement of academically challenged students to college level courses. This initiative will also lead to a higher level of retention of these students.
 - *What is the need or intended use? How was that need assessed? What is your evidence of the need?*
To provide academically challenged students with basic skill classes in Cottage Grove. Assessment of the need has occurred through our local placement testing and advising processes.
 - *Given college resources, is it feasible? Is it an efficient use of college resources?*
The request is for “seed” money so we can initiate the effort. The question of efficient use of college resources will be better understood after the pilot effort is completed.
 - *What would be the campus location of this request/project?*
Cottage Grove
 - *How many students (per year) will benefit?*
60
 - *How will students benefit?*
They will have local access to Reading 80 and WR 80 courses.
-

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.
Instructional Salaries and OPE.

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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 the funding source is Carl Perkins: NA

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

6. Provide ORG & PROG codes ORG: 430100 PROG: 111000

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

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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	Recruitment	Curr Dev	Other	
TC	LCC @ Cottage Grove	1	9/26/2006	6/15/2007	Academic Tutoring Services	198 hours of tutoring @ \$15/hour and OPE at 40.2%.	\$4,164.00	R	x							x				
TC	LCC @ Cottage Grove	2	9/1/2006	6/15/2007	IP-Video Delivery	Polycom VSX700, license & High Resolution Display	\$7,600.00	NR		x				x	x	x				
TC	LCC @ Cottage Grove	3	9/26/2006	6/15/2007	Basic Skill Classes	Instructor Salaries & OPE	\$12,753.00	R	x					x						