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 single biggest accomplishment is seeing a consistent two –year growth in credit FTE, which I believe, is a result of success of our initiative planning process.

   For the past several years the Florence Center has focused on providing students an opportunity to take pre-requisite courses for nursing and other job targets such as Dental Hygiene, Medical Office Assistant, Health Records Technology, EMT, and Radiology Technology. One of the noticeable outcomes is the recent graduation of two nursing students who finished in the top five of their class and are now employed in Florence at Peace Harbor Hospital. Theses two students were the first group to enter our Health Careers Pathway, in partnership with Peace Health Hospital, in 2001.

   Our initiatives have focused on assisting students using tutors for math and science. We place this focus on tutors because our students do not have equal access to resources in Eugene. We have one part-time math instructor and currently, fall term 2005, we have seen an increase in enrollment from last year.

   Another area of success is seeing the continued development of our distance learning program and the cooperation we are realizing from numerous departments in Eugene such as Family & Health Occupations, Distance Learning, Math, Library Services, and Social Science. These departments have realized our desire to better serve students in Florence and are now doing so.

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

   One of the biggest challenges we experienced was the need for better planning around our six-week layoff in the summer, which creates a serious disconnect to both students and departments in Eugene. For example, one of our initiatives was to assist with MOA clinical this school year. However, due to our layoff, we were not able to properly advertise the required student orientation and we missed the deadline for enrollment. At the same time we did not receive confirmation on a math class until August 15 (our first day back), which is offered Fall term only.

   The due date for MOA program was August 19 and several students expressed interest. We had the funding, but no students. We need to be better organized for our students.

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.**

    On October 13, 2005 Carol Whitaker met with the Florence Center Advisory Board to discuss pre-requisite changes to the nursing program. Many of those changes will impact our need to continue providing tutorial help in both math and science. Courses such as Anatomy & Physiology, Chemistry, and Biology will need to be offered more frequently with an increased student enrollment, but now we will need to offer additional math and science courses to keep on track with the changes.

    Additionally, with better planning, we would like to offer MOA clinical here to better serve our students. With better planning I believe this is possible.

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:** *Family and Health Occupations Pre-requisites*   **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 and remains current and relevant in our effort to provide equal services to students living in Eugene. I have received feedback from students and staff acknowledging the value of tutors for our student's success. I expect to see a continued growth in credit FTE as well as success for our students to complete certification programs for MOA and HRT. During our staff in-service part-time faculty spoke in unison for their support of our initiative and its intent to create student success. The other part of our initiative is funding 50% of our clinical instruction for students wishing to obtain their Medical Office Assistant certification.

3. **Describe the initiative**

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

    Many of the classes we offer at the Florence Center would not be available without the use of **innovative teaching using IP-Video. We are now multi-casting courses from Florence to Junction City and Elmira. With a recent partnership with ESD and Siuslaw we've broaden our bandwidth for Ethernet thus increasing our speed by 600%. Fiber was laid between the two schools and this past summer we received a significant upgrade from ESD. No longer will be limited on "time of day" restrictions. Additionally, nearly all of our classes for Health Records Technology and Medical Office Assistant are broadcast from Eugene to Florence.*

    We have a vital **partnership with PeaceHealth Siuslaw Region and Siuslaw School District, which includes facility use as well as direct funding ($10,000) for instruction of our Certified Nursing Program in the summer when we are in a layoff. Additionally PHSR allows us to conduct our clinical assignments for MOA at their facility.*

    Many of our students are employees at Peace Harbor Hospital taking classes so they can improve their skills and improve their income. These students are better able to contribute to the **economy.*

*All credit students were invited to an in-service at the Florence Center on September 29 to learn ways to better access Library services. This provided us the ability to better **assess** student needs*

*On October 13, 2005 the Florence Center Advisory Board adopted its recently developed Five Year Goals, 2005-2010, which included emphasis on **diversity and cultural acceptance**. The advisory board has included membership representation from the Lower Umpqua Coos Indian Tribal Confederation. Our newest member is Bob Garcia, Economic Development Coordinator for the Tribes. In a Memo of Agreement between the City of Florence and the Confederated Tribes and with recent voter approval Lane Community College will receive annually $10,000 at the Florence Center. A great example of **community partners** working together for the betterment of our students.*

*With recent improvements to our parking area, students can now feel **safer** walking into the campus. For the past four years we've had a trench crossing our parking lot creating a very unsafe condition. Additionally, our grounds and landscape have **never looked better.** This past year we were able to purchase a newer 14-passenger van that will increase **student safety** for our numerous educational travels.*

All permanent staff is encouraged to participate in skill-building activities as a part of their yearly goals. This fall term two staff members are taking both credit and non-credit courses to improve their skills.

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

  This initiative will provide a growing student population, seeking pre-requisites in Family & Health Occupation careers, a greater chance for success by providing math and science tutors as well as clinical instruction. This initiative will increase the skill level of the workforce in Florence thus allowing employers to hire locally and to reduce their high turnover rate. This initiative will allow students to find higher wage paying jobs thus keeping our workforce in Florence. By keeping our workforce in Florence we are also better serving our schools as they face-declining enrollment.

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

  Without trying to be repetitive the need is evident by the demographics of our community. Coastal economies on the Oregon coast are shifting to a recreational and health industry base. With more and more retirees moving to Florence it has created an older community while pushing younger families out. The need in Florence is to keep our young families here and in family-wage earning jobs most commonly found in the health industry.

The need has been assessed several ways. The Oregon Employment Division has done extensive studies on job targets as well as assessment on the coastal economy. These studies are consistent in their findings that I have previously stated. Florence has the highest ratio of adults to youth in Oregon. One of the reasons is the level of health services. The Vice-President of Human Resources for PeaceHealth/Siuslaw Region, Don Bourland, works directly with Lane to ensure we stay in touch with their employment needs. We meet quarterly to assess those needs. Another source is the hospital manager for MOA/HRT's, Sylvia Thomlinson. She has indicated a strong need to hire "better trained office staff." To date they are mostly trained on the job. One interesting note … one of our students was hired mid-year while enrolled in our program.

Several examples can serve as evidence for the need. Firstly, we are seeing a steady flow of new students entering the program and the evidence is two consecutive years of credit FTE growth. Another example is the growing population of retirees in Florence. Housing has reached a critical stage in Florence because we cannot maintain the demand for older retirees moving into Florence from California. This growth pushes a higher demand for health services for both nursing and medical office assistants.

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

  Obviously I'm prejudice, but this initiative has proven itself to be effective and supported both by student enrollment increases and by a solid collaboration of partners. Regarding efficiencies … it's a fact that one of the primary job targets in Lane County is the health care industry. Lane must maintain a strong role and presence to address this job target or competing forces will. This funding request is reasonable when you weigh the outcomes.

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

  The location would be the Florence Center and Peace Harbor Hospital.

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

  I would estimate we have over 100 non-duplicated students enrolled at the Florence Center with the majority tracking health careers. It's important to note that nearly 25 students are employed at PeaceHealth/Siuslaw Region and are taking classes at Lane to improve their skills and position.

- **How will students benefit?**

  Students will benefit by increasing their test scores for both math and science courses required for their major. Also, having clinical in Florence will ensure participation for those unable to travel to Eugene. With higher gas prices and difficult drive, traveling to Eugene has become an unattractive alternative.

1. **Initiative Title:** *Computer Lab Upgrade*   **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 is linked to an on-going need to provide our students with the same level of services and opportunities afforded those living in Eugene. The Florence Center has one of the most outdated computer labs, according to Barb McIntire, in the entire college district. We have not received supporting computer lab funds for years. Our expectation is to receive student resource funds to upgrade our computer labs.

3. **Describe the initiative**

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

   *Currently the LCC/Florence computer lab is operating with 30 stations using Pentium 2 400/450 MHz computers in both the teaching lab as well as the business lab. By upgrading our lab I believe we can **"Foster the … professional and intellectual growth of learners."**

   * An updated computer lab will **position Lane as a vital community partner by empowering a learning workforce in the** *Florence area.*

   *Having an updated computer lab will create a **well-equipped** *learning center.*

   *A upgraded computer labs will build organizational **capacity and systems to support student success and effective operations.**

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

   *This initiative will replace some of the most outdated computers currently being used by Lane.

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

   *The need is evident by the dated computers and the need to keep pace with other computer labs at Lane. I spoke with Lane's Project Coordinator for Instructional Computing, Barb McIntire, and she concurred with my assessment.

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

This request is feasible because students taking classes at the Florence Center have spent several years paying fees intended to support our computer lab. I plan on matching funds received through this initiative to support computer in our business lab.

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

Florence Center Business and Teaching Labs

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

Labs are used by both credit and non-credit students and I estimate annually 300 students.

▪ **How will students benefit?**

Students will benefit by having computers that are current and faster.

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.

   Family & Health Occupations Initiative: Math Tutor: $9,000
   Science Tutor: $4,500
   Clinical Shared Instruction: $5,660

   Computer Lab Upgrade: 15 Computers & Monitor, including upgrades below: $17,010.00
   Intel D945GNTLKR Motherboard
   Intel Pentium 4, 3.2 Ghz/800Mhz FSB/2MG Cache (640) (Hyper threading)
   512 MB/PC 3200/400 Mhz DDR2 (2-256 modules for 800 Mhz)
   80 GB, SATA 7200 RPM hard drive
   CD Burner/DVD Combo Drive (email for speeds)
   Integrated Intel GMA 950 Graphics Subsystem
   17" Flatscreen monitor
   Keytronics keyboard, Optical 3-button mouse
   Soundcard integrated
   10/100/1000 Intel Gigabit LAN integrated
   3.5" floppy drive
   Tower case with 250-300 Watt power supply
   Windows XP Professional, 4 Year Limited Warranty

5. **List the possible funding sources**

    *The Florence Center will fund 50% for Clinical Instruction

    a. If the funding source is Carl Perkins, how does the request meet one or two of the Carl Perkins act goals?

    *Goal #1 – Improving Academic and Technical Skills: A tutor is essential for student success in both math and science based on the fact we have no full-time faculty and students need equal access to services. The majority of our students are seeking employment in the health field with a desire to live and work in Florence.

    *Goal #2 – Special Populations: (academically disadvantaged) By offering clinical in Florence for the MOA program students living in Western Lane County will eliminate their academic disadvantage and be able to participate with equal opportunities for those living in Eugene.

    *Goal #6 – Post-Secondary Connections: The Florence Center has an articulated program called "Health Career Pathways" which is a partnership with Siuslaw High School. Currently 45 students are enrolled in the program at the high school and are tracking courses leading to work in the health field. Many of those students will attend LCC at Florence after graduation. Last Spring term the first two students completed the career path from Siuslaw High School to the Florence Center and then to main campus graduating and now working at Peace Harbor Hospital.

6. **Provide ORG & PROG codes**

    ORG: 440500   Program: 150000

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

    *The Florence Center Advisory Board has adopted five year goals supporting our efforts to offer greater opportunities for students living in Western Lane County. For example: "Goal 1 – 'Maintain Florence Center's viability by positioning it as an integral part of LCC's educational community.' "

Lane Community College at Florence
Unit Planning: Instruction & Student Services

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
LCC @ Florence	1	9/30/2006	6/15/2006	Family & Health Occupations Pre-Requistes	Math tutor - classified timesheet	$9,000	R	x				x		x			
LCC @ Florence	1	9/30/2006	6/15/2006	Family & Health Occupations Pre-Requistes	Science tutor - classified timesheet	$4,500	R	x				x		x			
LCC @ Florence	1	9/30/2006	6/15/2006	Family & Health Occupations Pre-Requistes	Clinical shared instruction	$5,666	R	x						x			
LCC @ Florence	2	9/15/2006	9/30/2006	Computer Lab Upgrade	Computer Lab Upgrade	$17,010	N		x						x		