

Lane Community College
Unit Planning: Instruction & Student Services
Health & PE: TERP

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?

2003-04 Initiative Completion:

*Instructional assistant help received from the Perkins Grant helped increase student knowledge and interaction with a special population. It also assisted in supporting student interns that are enrolled in Professional Fitness Training Program to get more assistance and one-on-one attention for program development.

*Purchased new adaptive exercise equipment that assisted students in the TERP program and allowed for Professional Fitness Training Program students an opportunity to learn about adaptive equipment and how to use it.

*Purchased new computer software that allows print out of pictures of exercises for the students in TERP and for the students in the Professional Fitness Training Program to use for exercise development for clients.

*Completion of all classroom and privacy space remodeling.

Other Accomplishments:

*Increased the number of class offerings including those in summer quarter.

*Increased the number of PFTP Internships in the community including paid positions for the students.

*Increased the number of referrals from Vocational Rehab, Physicians, Physical Therapists, and Massage Therapists, both in and outside Eugene/Springfield areas.

*Increase high school access for both students in the TERP program and students who were interested in internships.

*Became a multi-use classroom after the remodel.

*Develop direct referral process from Student Health for students, faculty, and staff who need exercise programs, and I develop the programs for them.

*Increase use of the TERP program for employees through the wellness program.

*Increase in the number of PFTP students getting accepted into physical therapy programs.

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*Continued to increase the technology to help students with disabilities through new equipment purchases.

2. What are the areas that still need attention?

*There is still a need for a part-time instructional assistant at .50 FTE or 2 at .38 FTE to support the TERP coordinator as program continues to grow. These positions would also assist in the teaching of student interns from the PFTP program and other allied health fields on this campus.

*This program cannot continue to grow without the support of another position(s).

*A need for elevator access in Building 5 as the student population increases in the TERP program and the number of individuals with disabilities taking advantage of the TERP program, access needs to be improved. This will allow the students to have access to the Health and PE offices also for information and questions.

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.

*Hire an instructional assistant through General fund dollars at .50 FTE or 2 at .38 FTE.

*Request funds through facilities or TACT funds for elevator access in Building 5. This was supported by Nancy Hart in disability services to also help with access to the clothing stash.

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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

Division Priority: 3

Sustain quality of instruction and instructional services in the Therapeutic Exercise and Rehabilitation Program (TERP) and Professional Technical programs.

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

Linked to providing instruction and services to special populations and keeping diversity in course offerings.

Instructional assistants are partially funded by non-reoccurring funds. As the TERP program continues to grow through the Employee Wellness program, Student Health Services, and work with Disability Services the need for instructor assistance is necessary to maintain a quality program. Non-occurring funds, if not maintained will decrease the instructional quality of the PFTP program, COOP opportunities, and the special population needs of the students in the TERP program. With a decrease in instructional support in the COOP and TERP programs the current enrollment will have to be decreased.

3. Describe the initiative

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

It meets the strategic directions in all categories. It allows students with disabilities to have a safe place to improve health, learn, and grow. It works with diverse populations of all ages, ethnic backgrounds, races, genders, etc. It fosters a safe environment for employees at Lane to care for their health. It creates a work-based atmosphere for COOP interns to be a valuable asset in the community as personal trainers, educators, and health related professionals. Having an increased staff will allow future growth with the student health center, Employee Wellness program, Cooperative education, PE department, and the community.

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

Allow for increased access to the TERP program for students and employees. It will also increase quality instruction for the Cooperative Education students going into health professions, and all students in the TERP classes.

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

Increased referrals from student health, wellness program, and increase class needs through the PE Department. The intended use is to help with educating students in a safe and healthy environment by allowing more attention to those with injuries and disabilities. With the increase in enrollment and referrals from student health, Employee Wellness program, and the community, the need is great and documented.

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

Absolutely. It will allow a continuation of cross-campus integration of health for students/employees with disabilities and injuries. Working closely with Disability Services will offer increased access to exercise programs for those with disabilities. It will also save money for the entire college through the Employee Wellness program by integrating rehabilitation programs on campus instead employees going off campus for treatment. The TERP program works closely with local doctors, physical therapists, vocational rehabilitation programs, to help keep employees and students on campus during normal business hours. This helps save money for the college and the local insurance companies through low cost exercise programs.

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

PE 102. Newly remodeled TERP room.

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

350-450 students and employees benefit from our TERP Program.

- *How will students benefit?*

Students/employees will benefit from increased instruction to allow for a quality learning environment that is personal and safe for them. Included are those with disabilities.

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.

General Fund dollars are needed to meet this request.

Two Instructional Assistants Level 8/Step 5 at .38 FTE \$33,252 with OPE

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5. List the possible funding sources

- *Can this project be partially funded?*

Yes. We need a minimum of a .50 FTE.

This initiative has been partially funded through the Carl Perkins Grant in the past as these Instructional Assistants work directly with students in our Professional Fitness Training Program. This is not re-occurring funds and we cannot rely on this to continue.

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

Any reduction will decrease the quality instruction for the students both in TERP and the Cooperative Education Department. It will also decrease the cross-campus interaction with the Employee Wellness Program and student health clinic. Without Instructional Assistants, the make-up and structure of the TERP program will need to change substantially.

If the funding source is Carl Perkins:

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

6. Provide ORG & PROG codes

ORG: 671201 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:** Increase access to Building 5 with the addition of an elevator

Division Priority: 12

This would also improve access to the Clothing Stash which Disability Services has been trying to improve.

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

Linked to providing instruction and services to special populations by increasing access to Building 5.

*What is the challenge you are trying to address?

The access to Building 5 is insufficient for the needs of special populations on campus. For a student/employee to access the Health and PE front office for questions they must maneuver a ramp system which is steep, and the distance a person with disabilities must travel is sometimes beyond their physical capabilities. Adding an elevator would allow students/employees of all limitations including injuries and disabilities, equal access to the top and bottom floors of Building 5.

3. **Describe the initiative**

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

It allows students with disabilities to have a safe place to improve health, learn, and grow by improving access to Building 5. It will allow the college to exceed ADA requirements in access issues.

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

Allow for increased access to Building 5 including the TERP program for students and employees.

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

Increased referrals from student health, the Employee wellness program, community referrals, and increase class needs through the PE Department, the access currently is insufficient to meet the needs of special populations. Some students cannot even maneuver the ramp systems due to their disabilities or injuries. The evidence has been supported by students complaining of access issues and not registering for the TERP class because of the current ramp system.

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- *Given college resources, is it feasible? Is it an efficient use of college resources?*
Yes. It will allow for better ADA compliance for the college, and increase access issues to Building 5 which includes the student Clothing Stash which individuals with disabilities cannot currently reach. It will allow for better communication between students and the front office in Building 5 to help with enrollment and other student issues.
- *What would be the campus location of this request/project?*
PE 102.
- *How many students (per year) will benefit?*
Endless number of students and employees.
- *How will students benefit?*
Students/employees will benefit from increased access to Building 5 for classes and the clothing stash.

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.

Estimated \$250,000

General Fund dollars

College Facilities Budget

Bond Measure to be proposed

5. List the possible funding sources

- *Can this project be partially funded?*
Possibly through TACT funds.
- *If so, what portion could be funded at what minimum cost?*

If the funding source is Carl Perkins:

6. Provide ORG & PROG codes

ORG: 671201 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	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other	
PL	HPE	1	11/15/2005	6/1/2006	Provide students with continued access to a diverse curriculum	Replacement for retired faculty	Savings	R	x					x						
PL	HPE	2	11/15/2005	6/15/2006	Fitness Training Program Enhancements	Instructional assistants	\$68,572	N	x							x	x			
PL	HPE	2	11/15/2005	6/15/2006	Fitness Training Program Enhancements	Equipment and instructional aids.	\$17,282	N		x						x	x			
PL	HPE	3	11/15/2005	6/15/2006	Sustain Quality of Instruction and Instructional Services in TERP	Instructional assistants	\$33,252	R	x						x					
PL	HPE	4	11/15/2005	6/15/2006	Reclaim PE 132 for Instruction	Quiet classroom space	\$0	R			x								x	
PL	HPE/Athletics	5	11/15/2005	6/15/2006	Increase Athletic Training opportunities for student-athletes	Increase of FTE of Trainer	\$42,805	R	x						x					x
PL	HPE/Athletics	5	11/15/2005	6/15/2006	Increase Athletic Training opportunities for student-athletes	Equipment	\$2,000	N		x					x					x
PL	HPE	6	11/15/2005	6/15/2006	Classroom response software tools.	Clickers in the classroom	\$1,900	N		x					x		x			x
PL	HPE/Athletics	7	11/15/2005	9/15/2007	Track resurface	Track resurfacing	\$200,000	N		x					x				x	x
PL	HPE	8	11/15/2005	6/15/2006	Provide students with expanded access to a diverse Health education curriculum.	New 1.0 FTE Health Position	\$72,970	R	x						x					
PL	HPE/Athletics	9	11/15/2005	6/15/2006	Student-athlete support and retention	Expand scholarships and academic services to student-athletes.	\$62,500	R	x						x				x	x
PL	HPE	10	11/15/2005	6/15/2006	Safety for Archery and Fitness classes	Archery safety net and resurface asphalt ramp to track.	\$7,500	N		x					x					x
PL	HPE	11	11/15/2005	9/25/2006	Provide student access to a Health Degree	ASOT in Health 300 hrs CD	\$11,121	R	x				x	x	x			x	x	
PL	HPE	12	11/15/2005	12/20/2006	Increase access to buiding 5	Elevator for building 5	\$250,000	N		x	x				x		x			x
PL	HPE	13	11/15/2005	6/15/2006	Equipment purchases for Aerobic offerings	Expand equipment in Aerobic classes	\$5,000	N		x					x					x
PL	HPE/Athletics	14	11/15/2005	12/20/2006	Pro-active with Special Events Recruitment	Market Facilities for revenue	\$0	N		x	x			x					x	x
PL	HPE	15	11/15/2005	9/15/2006	Provide student access to Distance Learning	Develop online Human Sexuality Class 100 hrs CD	\$3,707	N	x									x	x	
PL	HPE/Athletics	16	11/15/2005	9/15/2006	Create a Student Recreation Lounge	Space for Student Recreation Facility	\$0	N			x			x						x