

Unit Planning for Instruction, Student Services & CEWD
Division: B/CIT

INITIATIVE NARRATIVE
FOR 2007-08 Implementation (pending funding approval)

Each initiative should be linked to the needs identified through Section III or from the 2005-2006 unit plans. Note that each division will submit only the top initiatives, comparable to the funding you've received in past years, and divisions are empowered to use their division-approved processes for selecting top priorities. When proposing an initiative(s), use the following structure for each initiative proposed:

Division Priority: 1

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: Business Certificate Advertising

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?

This initiative is linked to the Business Department goal of providing new and expanded programs as stated in section 3.d. of the 2005-2006 unit plan. The two One-Year Certificates and six Less-Than-One-Year Certificate programs (listed below) will serve the local business community, provide more choices for existing students, and draw a population of students who would otherwise not be looking at Lane as a service provider.

OY Certificates

Business Assistant

Retail Management

LTOY Certificates

Bookkeeper

E-Business Office Specialist

Legal Office Skills

Office Software Specialist

Payroll Clerk

Retail Management

2. Describe the initiative

- *How does this initiative align with the college priorities?*

This initiative is tied directly to recruitment and retention. We will be marketing to potential new students, as well as educating our existing students of new options available to them. Both activities will lead to an increase in credit enrollment.

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

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This initiative will educate people about the certificate options and pathways available in the Business Department.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*
Yes. Yes, this initiative is particularly efficient in that we can advertise the OY and LTOY Certificates as a whole – increasing the visibility of all career pathways (including how the certificates relate to AAS and other programs) to each of our target populations.
- *What would be the campus location of this request/project?*
All marketing activities would be based in the Business Department, Bldg. 2, on main campus.
- *How many students (per year) will benefit?*
It is unknown how many new students marketing activities will attract, but the existing 1150-1200 business students enrolled each year will learn about the pathways that could potentially lead to multiple degrees and/or certificates for them. *How will students benefit?* Students will be made aware of these certificates that are designed to provide them with specific skill sets (within 9 months or less) that will make them employable in a variety of positions within many industries.

3. Describe the resources needed

*Provide a brief description and \$\$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

Marketing Funds: \$7,000.00

The Business Dept has done curriculum development that may not be known in the community – it is critical now to aggressively publicize these updated, new and innovative offerings through posters and flyers, newspaper ads, radio ads, search engine positioning, etc. This is essential work, to be done in the summer and fall.

4. List the possible funding sources Carl Perkins

- *Can this project be partially funded?* Yes
- *If so, what portion could be funded at what minimum cost?*

The amount of funding received will impact the type and level of marketing activities feasible.

If the funding source is Carl Perkins:

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

Measurable Goal #1 – Improving Academic and Technical Skills

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The courses in these certificate programs will directly and immediately help improve academic and technical skills as part of the department's professional-technical programs.

Measurable Goal #2 – Special Populations

These certificates that are designed to provide students with specific skill sets (within 9 months or less) are specially suited to serving working students, offer significant advantages to single parents through schedule flexibility and shortened training to employment timeframes, and serve a subset of the disabled, academically disadvantaged, and limited English students by providing alternative program choices in cases where completing a two-year program is not feasible.

- 5. Provide ORG & PROG codes 631100 & 112000**
- 6. Do you have an active advisory committee that meets 2-3 times per year? What are your advisory committee plans for the coming year?**

Yes. Current goals include: fundraising, publicity, effective data-based decision-making, and helping meet specific continuing education opportunities needed by the employers we serve.

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Each initiative should be linked to the needs identified through Section III or from the 2005-2006 unit plans. Note that each division will submit only the top initiatives, comparable to the funding you've received in past years, and divisions are empowered to use their division-approved processes for selecting top priorities. When proposing an initiative(s), use the following structure for each initiative proposed:

Division Priority: 2

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: Lab Upgrades

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?

This initiative directly meets the Dept program level outcomes listed in the CIT Unit Plans, of:

- ◇ online audio/video support and delivery,
- ◇ instructional lab development,
- ◇ virtualized clients (and servers), and
- ◇ supplemental instruction.

At a relatively modest cost this initiative touches every class that CIT teaches. The RAM upgrades are in direct support of online audio/video delivery, instructional lab development, virtualized clients and in so doing, support supplemental instruction.

2. Describe the initiative

- *How does this initiative align with the college priorities?*
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
- *Given college resources, is it feasible? Yes Is it an efficient use of college resources?*
- *What would be the campus location of this request/project?*
- *How many students (per year) will benefit?*

This initiative is essential for instruction in multiple Career and Technical degree programs, and so is in tight alignment with college priorities. It makes critical hardware upgrades to the CIT labs, required for supporting instruction across the CIT curriculum. In a broad sense the needs are to upgrade in as cost-efficient a way as possible to support new software demands (e.g. Vista), and necessary upgrades to support the Networking curriculum (integrating the use of client virtualization in the curriculum, and hard drive replacements with sufficient size and spin rates for the jobs required of them).

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This is a cost-effective request - the use of RAM and hard drive upgrades extends the life and use of computers that would otherwise need replacement to meet current and upcoming demands. All impact of this request would be in the CIT instructional labs in Bldg 19. A minimum of 1400 (dupl. headcount) would benefit.

3. Describe the resources needed

*Provide a brief description and \$\$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

This initiative would install required RAM and hard drive upgrades to rooms 19/130 and 19/135, to be completed in the summer.

Total cost is \$12,500.

4. List the possible funding sources Carl Perkins or TACT

- *Can this project be partially funded?*
Yes, though not without adverse instructional impact.
- *If so, what portion could be funded at what minimum cost?*
The RAM upgrades alone could be implemented at a cost of \$8,500. Network instruction would continue to suffer from equipment performance problems.

If the funding source is Carl Perkins:

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

Measurable Goal #1 – Improving Academic and Technical Skills

Since this request directly makes possible necessary curriculum support it clearly and strongly meets this objective.

Measurable Goal #2 – Special Populations

CIT programs have a strong history of supporting special populations and continue to do so, especially for blind students.

Measurable Goal #5 – Professional Development

Because the upgrades are required for both standard software upgrades and instructional innovation they are the basis for faculty professional development and the direct delivery to students of the outcomes of that professional development.

5. Provide ORG & PROG codes

641100 & 112000

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- 6. Do you have an active advisory committee that meets 2-3 times per year? What are your advisory committee plans for the coming year?**

Yes. Plans include the development of business need surveys and assessment tools, exploring the use of the Pathways model to guide committee work, improving the market-readiness of graduates, and strengthening its ongoing role of program review and advisement. The committee has discussed the instructional areas impacted by this initiative, and is supportive of them.

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Division Priority: 3

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: Develop Courses/Certificates Online

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?

This initiative is linked to the Business Department goal of providing improved and expanded delivery modes as stated in section 3.c. of the 2005-2006 unit plan.

A major goal of the Business Department is to offer all courses online to better meet the needs of today's students. We expect that having complete programs on-line will improve retention and completion rates. It also increases our ability to offer courses outside of the limited supply of campus locations available during peak demand hours and will allow students who are employed or unable to come to campus to obtain or finish their degrees online.

The past few years have shown an increasing demand for online course options among the existing student population. We feel this is partly due to the reduction in overall cost to students (childcare and gasoline are not necessary). We believe there will be substantial demand for the new LTOY certificates because they provide a faster return on educational investment at a lower opportunity cost to students. The biggest pool of new students is people who are currently employed and desiring advancement, and new offerings online have the greatest potential to reach into that marketplace.

2. Describe the initiative

- *How does this initiative align with the college priorities?*

This initiative is effective in meeting the college budget Enrollment Management priorities, by providing tools for recruitment and retention, as well as increasing credit enrollment. Having these certificates online is essential to staying competitive. These online offerings will appeal to new and current, local and non-local students seeking short training pathways that lead to employable skill sets. This includes working professionals who are looking to advance in a current position or retrain for a new one. These online certifications are designed to allow students who become employed partway through a program to complete with one or more certificates online even if they can no longer be on campus to complete their two-year degree program, meeting a fundamental Pathways design objective.

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

This initiative will make some or all of the following certificate programs available online:

Business Assistant One-Year Certificate

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Retail Management One-Year Certificate
Bookkeeper Less-Than-One-Year Certificate
E-Business Office Specialist Less-Than-One-Year Certificate
Legal Office Skills Less-Than-One-Year Certificate
Office Software Specialist Less-Than-One-Year Certificate
Payroll Clerk Less-Than-One-Year Certificate
Retail Management Less-Than-One-Year Certificate

- *Given college resources, is it feasible? Is it an efficient use of college resources?*
Yes. Yes, with one exception the courses are all already being offered – making them available online significantly expands their audience with minimal investment. The Business Assistant One-Year Certificate (which also fulfills the first-year requirements of the Accounting, Administrative Assistant, and Legal Assistant AAS degrees), the Retail Management One-Year Certificate, and the six Less-Than-One-Year Certificate programs will more readily serve the local business community, provide more choices for existing students, and draw a population of students who would otherwise not be looking at Lane as a service provider if they were available online. The courses in these certificate programs will also serve as electives in the AAOT and the ASOT: Business degrees.
- *What would be the campus location of this request/project?*
All curriculum development activities would be based in the Business Department, Bldg. 2, on main campus.
- *How many students (per year) will benefit?*
More than 1000 (dupl. headcount). Although it is unknown exactly how many potential students will benefit from increased access to online classes since the market is not limited to local (Lane County) residents, the potential exists for every one of the current 1150-1200 business students per year, in addition to the estimated 10-20 students in each of the six LTOY certificate programs to benefit. *How will students benefit?* These certificates, particularly the LTOY, are designed to provide students with specific skill sets (within 9 months or less) that will make them employable in a variety of positions within many industries. Students who have geographic or other barriers to attending courses in person will be able to take classes online and receive a certificate upon completion.

3. Describe the resources needed

*Provide a brief description and \$\$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

Curriculum Development funds up to \$36,679.00 (see breakdown on next page) to put courses/programs online.

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Curriculum Development Funding Requested				
Priority	Course	Certificate Developed Online (each certificate reached assumes all courses above have been developed)	Total Cost (27.97/hr + 31.1% OPE)	Curriculum Development Running Total
1	BT217	Office Software Specialist LTOY	1,834	1,834
2	BA224		1,834	3,668
3	BA278	Retail Management LTOY & OY	1,834	5,502
4	BT165		1,834	7,336
5	BT175		1,834	9,170
6	BT170		1,834	11,004
7	BT171	Payroll Clerk LTOY	3,667	14,671
8	BT195		1,834	16,505
9	BT144		1,834	18,339
10	BT146		1,834	20,173
11	LGL100	Business Assistant OY	1,834	22,007
12	LGL201		1,834	23,841
13	LGL202		1,834	25,675
14	LGL203	Legal Office Skills LTOY	1,834	27,509
15	BT251		1,834	29,343
16	BT257		1,834	31,177
17	BT258	E-Business Office Specialist LTOY	1,834	33,011
18	BT172		1,834	34,845
19	BT263	Bookkeeper LTOY	1,834	36,679

Areas where only a few classes more are needed in order to have an entire program online and those classes/programs we feel would most appeal to the working community have been given first priority. The Business Department decided to calculate the Total Cost for existing courses at 50 hours per course (instead of the suggested 70) in the interest of maximizing return on curriculum development dollars and in order to facilitate the development of as many online courses/certificates as possible. BT171 is calculated at 100 hours because it is a new course (Approved at January 2007 Curriculum Committee meeting).

4. List the possible funding sources

Carl Perkins & General Fund

- *Can this project be partially funded?* Yes
- *If so, what portion could be funded at what minimum cost?*
The amount of funding received will impact the number of courses (thus certificates) that could be developed online.

If the funding source is Carl Perkins:

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

Measurable Goal #1 – Improving Academic and Technical Skills

This instructional project is a direct match with improving academic and technical skills.

Measurable Goal #2 – Special Populations

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Online curriculum that meets ADA requirements is specially suited to serving blind students, offers significant advantages to single parents through schedule flexibility, and serves a subset of the academically disadvantaged and limited English students by providing an alternative format.

Measurable Goal #6 – Post-secondary Connections

Online courses are more accessible to high school students and can easily map into RTEC pathways. They can also be used as tools to support high school instructors teaching College Now courses.

5. Provide ORG & PROG codes 631100 & 112000

6. Do you have an active advisory committee that meets 2-3 times per year? Yes What are your advisory committee plans for the coming year?

Current goals include: fundraising, publicity, effective data-based decision-making, and helping meet specific continuing education opportunities needed by the employers we serve.

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Division Priority: 4

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: Security Mini-Cert Hardware

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?

This initiative directly meets the Dept program level outcomes listed in the CIT Unit Plans, of:

- ◇ instructional lab development,
- ◇ supplemental instruction.

This initiative addresses an essential hardware need for the Security Mini Certificate that the dept is committed to offer. A 2005-2006 initiative was partially funded for curriculum development. The mini certificate will be offered Fall 2007, however two courses will require some additional hardware support to achieve the stated course outcomes for **CS 188: Wireless Networking** and **CS 286: Firewalls and VPNs**.

2. Describe the initiative

- *How does this initiative align with the college priorities?*
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
- *What would be the campus location of this request/project?*
- *How many students (per year) will benefit? How will students benefit?*

This initiative is essential for instruction in the Security Mini Certificate, and so is in tight alignment with college priorities. It provides essential hardware support for the Network Security curriculum.

This initiative will provide firewall, virtual private network (VPN), and wireless hardware for use by students in courses that are required for the Network Security Mini Certificate: **CS 286 Firewalls and VPN's** and **CS 188 Wireless Networking**, allowing students to install and configure firewalls and wireless networks. By providing hardware that is commonly used in the workplace, students will have a realistic lab room experience that will enhance their education and make them more employable.

The hardware will be housed in the CIT lab rooms for student use. The expectation is that approximately 40 to 70 students per year would benefit from this equipment. The request is an efficient use of college resources: it enables new curriculum that is in demand in the employment market, and because the specific equipment being used is modest in cost for this type of equipment. As part of the effort to meet cost efficiencies this request will

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require students to partner up to meet expected student load (the request is for only half as many as the maximum number of students in the classroom).

3. Describe the resources needed

*Provide a brief description and \$\$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

- Firewall and VPN appliance hardware – Cisco ASA 5505, quantity 13, provides firewall and virtual private network (VPN) capability, estimated cost \$10,000 for 13 units for use in CS 286.
- Wireless networking hardware – wireless network interface cards (NICs) and wireless access points – estimated cost \$1,500. For use in CS 188.

4. List the possible funding sources Carl Perkins or TACT for the hardware

- *Can this project be partially funded?* Yes
- *If so, what portion could be funded at what minimum cost?*
Either the Firewall and VPN appliance (at \$10,000), or the wireless networking hardware (at \$1,500) could be funded with positive results since the former will be used in one class and the latter in another.

If the funding source is Carl Perkins:

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

The firewall and VPN appliance and the wireless networking hardware are computer hardware and will be used directly by students for educational purposes in a professional technical degree.

Measurable Goal #1 – Improving Academic and Technical Skills

This goal is clearly met by enabling new curriculum and learning experiences in Career and Technical demand technical occupations.

Measurable Goal #2 – Special Populations

This equipment will be available and in use by CIT special population students.

Measurable Goal #5 – Professional Development

The CIT Dept has a Network Security professional development training that starts this year in Spring term, and continues for two terms in the upcoming year. This training is being offered to a group of CIT faculty and managers, as well as to staff and managers in the IT dept. This equipment request will enable and support this faculty professional development.

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5. Provide ORG & PROG codes 641100 & 112000

6. Do you have an active advisory committee that meets 2-3 times per year? Yes What are your advisory committee plans for the coming year?

Plans include the development of business need surveys and assessment tools, exploring the use of the Pathways model to guide committee work, improving the market-readiness of graduates, and strengthening its ongoing role of program review and advisement. The committee has discussed the instructional areas impacted by this initiative, and is supportive of them.

Yes our Advisory Committee meets at least 3 times per year. We plan to seek input on the most important technical areas needed by students seeking employment in the IT sector.

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Division Priority: 5

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: Online/Hybrid Curriculum Development

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. How is the initiative linked to your 2006-2007 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?

This initiative directly meets the Dept program level outcomes listed in the CIT Unit Plans, of:

- ◇ online audio/video support and delivery,
- ◇ instructional lab development,
- ◇ online learning objectives, and
- ◇ supplemental instruction.

Developing online modules through use of techniques like Camtasia has an immediate connection with online audio/video support and deliver, online learning objectives and supplemental instruction. This work will also strongly support the development of CIT's instructional lab, required for improving our retention rates, by providing materials that will be used for direct one-on-one lab support (not just online or hybrid support).

Curriculum developed for online use this way also allows instructors some measure of quality control – this is expected to be particularly important in supporting instructional objectives for the department's College Now and RTEC courses.

2. Describe the initiative

- *How does this initiative align with the college priorities?*
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
- *What would be the campus location of this request/project?*
- *How many students (per year) will benefit? How will students benefit?*

This work directly supports faculty-led efforts to make productivity and FTE gains, meeting instructional and sustainability priorities for the college. It further allows faculty to focus with students on the more complex problem solving and difficult-to-understand material. This should improve the students' mastery of the outcomes for those courses and of course the fundamental mission of changing lives through learning.

Camtasia modules will be developed for courses selected from the list given below and in the funding request spreadsheet, based on the amount funded. The networking classes (CIS 140, CS 179, CIS 227N, CS 140U, CS 240U, CS 279W) are particularly being targeted, as well as all courses that will need to be taught using Office 2007, and courses

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required for the second year of the Simulation and Game Development program. These courses all were chosen in part because they fit either the hybrid or online model well. This will allow us to use the hybrid model in one or more of these courses and move us closer to a full online version of those courses.

Course Outcome	Incremental Cost	Running Subtotal
CIS140 Online Development	\$1,284.00	\$1,284.00
CS179 Online Development	\$1,284.00	\$2,568.00
CS227N Online Development	\$1,284.00	\$3,852.00
CS140U Online Development	\$1,284.00	\$5,136.00
CS240U Online Development	\$1,284.00	\$6,420.00
CS279W Online Development	\$1,284.00	\$7,704.00
CIS103 Online Development	\$1,284.00	\$8,988.00
CIS102 Online Development	\$1,284.00	\$10,272.00
CS120 Online Development	\$1,284.00	\$11,556.00
CIS101 Online Development	\$1,284.00	\$12,840.00
CIS125D Online Development	\$1,284.00	\$14,124.00
CS135G Online Development	\$1,284.00	\$15,408.00
CS235G Online Development	\$1,284.00	\$16,692.00
CS297G Online Development	\$1,284.00	\$17,976.00
CIS131 Online Development	\$1,284.00	\$19,260.00
CIS125S Online Development	\$1,284.00	\$20,544.00

The CIT advisory committee has frequently emphasized that the traditionally scheduled course (40 hours over 10 weeks) does not fit the schedules of many people pursuing technical skills. Hybrid and online courses can be scheduled for a better fit into the student's schedule. Also, students have said that if Camtasia modules were available, they would view some of them multiple times in order to commit the material to memory and they could view them on their schedule rather than have to make class at a specific time. The number of students that will benefit per year is significant. For example, last year over 140 people enrolled in CIS 140.

Utilizes college resources efficiently, since faculty productivity increases and for some courses FTE may increase.

3. Describe the resources needed

*Provide a brief description and \$\$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

- 560 hours of curriculum development funds are requested to develop modules for the courses listed above, at a rate of 35 hours per course (estimated as an average – with significant funding we are expecting to build capacity and have efficiencies of scale that will make this work fast and effective).
- \$20,544 including OPE

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4. List the possible funding sources Curriculum development funds or Carl Perkins

- *Can this project be partially funded?* Yes
- *If so, what portion could be funded at what minimum cost?*
If the curriculum development is only partially funded, it would be applied to developing modules for one or more of the courses, depending on the amount funded.

If the funding source is Carl Perkins:

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

The Camtasia modules are developed for and utilized directly by students for educational purposes in a professional technical degree.

Measurable Goal #1 – Improving Academic and Technical Skills

This instructional project is a direct match with improving academic and technical skills.

Measurable Goal #4 – Work Based Learning

The outcomes of this initiative will make possible innovative curricular support for work-based learning. E.g., in a work context if a student needs additional information it can be available instantly online under the direction of the workplace supervisor.

Measurable Goal #5 – Professional Development

Because this work involves new skills for faculty, both technically and pedagogically, this initiative directly motivates, supports and provides professional development for the faculty involved in producing and using the initiative outcomes.

Measurable Goal #6 – Postsecondary Connections

The work directly supports high schools instructors, instructional/learning support for students, and program assessment objectives for College Now and RTEC, which is one of the primary means for achieving postsecondary connections.

5. Provide ORG & PROG codes 641100 & 112000

6. Do you have an active advisory committee that meets 2-3 times per year? What are your advisory committee plans for the coming year?

Yes. Plans include the development of business need surveys and assessment tools, exploring the use of the Pathways model to guide committee work, improving the market-readiness of graduates, and strengthening its ongoing role of program review and advisement. The committee has discussed the instructional areas impacted by this initiative, and is supportive of them.

Yes our Advisory Committee meets at least 3 times per year. They are closely involved with curriculum development efforts.

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Division Priority: 6

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: Web Programming Mini-certificate

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?

This initiative directly meets the Dept program level outcomes listed in the CIT Unit Plans, of:

- ◇ online audio/video support and delivery,
- ◇ instructional lab development,
- ◇ supplemental instruction.

This initiative addresses the desire to increase FTE by providing a sequence of web programming courses that are designed to provide marketable web programming skills to CIT majors, non-majors and IT professionals from the community.

2. Describe the initiative

- *How does this initiative align with the college priorities?*
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
- *Given college resources, is it feasible? Is it an efficient use of college resources?*
- *What would be the campus location of this request/project?*
- *How many students (per year) will benefit?*

This initiative meets significant community and industry demand in a growth area, and is designed to improve FTE, ensuring sustainability for a sometimes challenging field of study. It is intended to be offered at any location where LCC instruction is provided.

It will package 3 existing web programming courses, CS 133 JS, CS 195 and CS 295, as a mini certificate. It is expected to increase enrollment in CS 295 from the current level of 16 to at least the optimal enrollment of 24 annually. It requires no additional college resources.

3. Describe the resources needed

*Provide a brief description and \$\$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

This initiative requires no resources.

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4. List the possible funding sources Carl Perkins

- *Can this project be partially funded?* N/A
- *If so, what portion could be funded at what minimum cost?* No additional college resources are required.

If the funding source is Carl Perkins:

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

5. Provide ORG & PROG codes 641100 & 112000

6. Do you have an active advisory committee that meets 2-3 times per year? What are your advisory committee plans for the coming year?

Yes. Plans include the development of business need surveys and assessment tools, exploring the use of the Pathways model to guide committee work, improving the market-readiness of graduates, and strengthening its ongoing role of program review and advisement. The committee has discussed the instructional areas impacted by this initiative, and is supportive of them. We plan to seek input on the most important technical areas needed by students seeking employment in the IT sector.

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Division Priority: 7

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: CIT Instructional Lab (19/135) Funding

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?

This initiative directly meets the Dept program level outcomes listed in the CIT Unit Plans, of:

- ◇ Oline Audio/Video Support and Delivery
- ◇ Instructional Lab Development
- ◇ Virtualized Clients and Servers
- ◇ Supplemental Instruction

The lab aides are integral to the department's professional-technical programs, providing specialized assistance that can't be provided at other computer labs on campus. Because the use of instructional lab time is an important part of almost all CIT courses the lab must be well-staffed by instructional lab aides, supervised by qualified faculty that know the CIT curriculum and can help provide effective supplemental instruction.

CIT continues to be challenged in improving its retention rates. At the same time the dept is working hard to implement new curriculum that is very much needed, but can also be quite challenging (e.g. Network Security, Simulation and Game Development). The curriculum has also been updated to increase the coverage and rigor of existing degree programs (e.g. Web Programming).

The study of computers and computing can be very challenging to students, yet under the stresses of budget cuts the past year has seen reductions in lab hours, and an effective reduction of lab support. This past Fall the dept saw an overall decrease in FTE compared to the previous Fall. It is critical to turn this around, and it's clear that CIT must increase its lab hours and redouble its efforts to have more qualified staff and faculty to support students in challenging material.

2. Describe the initiative

- *How does this initiative align with the college priorities?*
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
- *Given college resources, is it feasible? Yes Is it an efficient use of college resources?*
- *What would be the campus location of this request/project?*
- *How many students (per year) will benefit?*

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It is clearly a college priority to support student instruction in computers and computing. The CIT instructional lab is an engine of computer knowledge across Lane, with its specialized support for multiple ASS degrees, multiple certificates and service classes.

It is a very effective use of college resources - the CIT lab generates a significant portion of FTE for a department that is among the more productive, despite recent FTE reductions.

When the Student Tech Fee was implemented, money for CIT lab staffing was explicitly part of the definition of the Fee, because other CIT fees were correspondingly cut. As a result, the department is required each year to ask for this funding as an initiative. When this lab support is mainstreamed into the General Fund, or perhaps some other funding mechanism is found, this recurring Unit Planning initiative can be dropped.

This is a recurring need, which is why this initiative asks that it be ("Other") general funded. If it is not, then this initiative documents the continued use of Student Technology Fee funding that resulted from the original implementation of that fee.

3. Describe the resources needed

*Provide a brief description and \$\$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

\$49,000

4. List the possible funding sources Carl Perkins

- *Can this project be partially funded? Yes*
- *If so, what portion could be funded at what minimum cost?*
CIT's annual support from the Student Tech Fee has been approximately \$50,000, and the dept has used course fees to fund hardware purchases. Depending on the total funding, this initiative might be correspondingly reduced.

If the funding source is Carl Perkins:

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

5. Provide ORG & PROG codes 641100 & 112000

6. Do you have an active advisory committee that meets 2-3 times per year? What are your advisory committee plans for the coming year?

Yes. Plans include the development of business need surveys and assessment tools, exploring the use of the Pathways model to guide committee work, improving the market-readiness of graduates, and strengthening its ongoing role of program review and

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advisement. The committee has discussed the instructional areas impacted by this initiative, and is supportive of them. We plan to seek input on the most important technical areas needed by students seeking employment in the IT sector.

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Division Priority: 8

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: Video Capture Smart Classroom

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?

This initiative directly meets the Dept program level outcomes listed in the CIT Unit Plans, of:

- ◇ online audio/video support and delivery,
- ◇ instructional lab development,
- ◇ supplemental instruction.

This adds a much-needed resource for video capture, one that is at a lower level than the Distance Learning studio, but can provide basic streaming content suitable for instruction, supplemental instruction, and for creating online and hybrid modules.

2. Describe the initiative

- *How does this initiative align with the college priorities?*
- *What will the product, innovation, or change of this initiative be? Please be as specific as possible.*
- *Given college resources, is it feasible? Yes Is it an efficient use of college resources?*
- *What would be the campus location of this request/project?*
- *How many students (per year) will benefit?*

This initiative is in alignment with the campus priorities for learning and for sustainability. It keeps us competitive, and allows for growth online. It provides a unique resource on campus of having what we have come to understand as a “standard” smart classroom, augmented by the ability to do video and audio capture for cost-effective (re)delivery in ways that meet students’ learning and scheduling needs.

The initiative is to create a smart classroom augmented with effective video and audio capture capability.

Although not cheap, it is very cost effective when compared with the curriculum that it will deliver directly as a CIT and campus instructional facility plus the use of materials developed there. (It may be that all smart classrooms should be similarly augmented to make them cost-effective.)

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This will be located in 19/130, the network bench lab. It will benefit from 600-1000 (dupl. headcount) students directly, with perhaps as many again with the instructional resources developed in the room but delivered over the web or in the instructional labs.

3. Describe the resources needed

*Provide a brief description and \$\$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

Funds for the Following:

Smart Classroom	\$18,000.00
Video Capture	\$8,200.00
Audio Capture	\$3,200.00
Total	\$29,400

4. List the possible funding sources

Carl Perkins

- *Can this project be partially funded? Yes*
- *If so, what portion could be funded at what minimum cost?*

Just funding the video capture and/or audio capture would create unique functionality. Just funding the smart classroom would add to the use of these classrooms for a significant area of Career and Technical instruction that does not currently have this technology available to it.

If the funding source is Carl Perkins:

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

Measurable Goal #1 – Improving Academic and Technical Skills

The innovative instructional and technical nature of this initiative is a direct match with this goal.

Measurable Goal #2 – Special Populations

By creating asynchronous and distributed delivery possibilities this initiative strongly supports the unique needs of a significant sector of special population students.

Measurable Goal #4 – Work Based Learning

This work will create resources that can be used in context of non-traditional training. (This is in direct support of online learning objectives, which frequently are intended to be defined in a work context.)

Measurable Goal #5 – Professional Development

The innovative instructional and technical nature of this initiative is a direct match with this goal as well.

5. Provide ORG & PROG codes 641100 & 112000

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- 6. Do you have an active advisory committee that meets 2-3 times per year? What are your advisory committee plans for the coming year?**

Yes. Plans include the development of business need surveys and assessment tools, exploring the use of the Pathways model to guide committee work, improving the market-readiness of graduates, and strengthening its ongoing role of program review and advisement. The committee has discussed the instructional areas impacted by this initiative, and is supportive of them.

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NOTE: This Initiative was written by Tutoring Services and can also be found on the Tutoring Services, Center for Learning Advancement Unit Plan Section IV. It is included here to show that the Business Department strongly supports this request from Tutoring Services. We acknowledge the tremendous benefit to students and student retention that tutoring provides.

Division Priority: 9

Please adhere to Approved List of Divisions for prioritization.

Initiative Title: Tutors for Business Students

Definition: An initiative is a set of planned actions to produce a desired outcome. Each planned action may be a line item.

1. How is the initiative linked to your 2005-2006 unit plans or Plans for Budget Development? What program level outcomes do you expect to achieve?

General fund dollars (\$25,000) were requested during the 05-06 Unit Plan cycle to enhance availability of tutors to students for the long term. This request went unfunded. The number of students served by tutors continues to increase each year, yet the hours students received service were reduced during 04-05, when Tutoring Services did not have Carl Perkins support. Without the funds, students were frustrated and impatient because there weren't enough people to help. The goal is to adequately staff all the tutor centers, so students seeking assistance can receive what they need to successfully complete a course or school. Additional funds would also allow us to continue the exploration of non-credit (no-cost to students) Supplemental Instruction as a method of enhancing student learning and success.

See chart below for statistics of growth over the past 5 years.

Academic Year	FTE Submitted	Carl Perkins	Students	Hours
2001-2002	60.00	\$0.00	1,790	33,618
2002-2003	88.00	\$15,000.00	3,727	48,898
2003-2004	91.32	\$15,000.00	4,528	50,027
2004-2005	87.44	\$0.00	5,445	46,231
2005-2006	91.29	\$15,000.00	6,148	49,567

Because of funding reductions for tutors and support staff, we have changed the way of collecting data on student usage of tutors. Fall term 2006 data was very low because of these two factors (fewer tutor hours and a new method that requires students to register for a non-credit class to use the Tutor Center) and it will take most of the academic year to rebuild the numbers

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2. Describe the initiative

- *How does this initiative align with the college priorities?* Tutoring provides deeper learning opportunities and increased opportunities for success for many students – **Transforming lives.**
 - a. The **assessment** of Tutoring Services (CCSSE) has demonstrated that LCC student body needs as many tutor hours as possible. We are also using these funds to explore non-credit Supplemental Instruction in specific areas to reach more students and try models other than 1:1 tutoring.
 - b. The **support** provided in the tutor centers is significant to students. 91% of students surveyed by IRAP in the 05-06 ACT, reported that tutoring assistance was either very or somewhat important in helping them get better grades, complete a course, or stay in school.

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

Carl Perkins dollars (\$15,000) will provide tutoring to the students in the Business Technologies program.

- *Given college resources, is it feasible? Is it an efficient use of college resources?*
 - a. Student-tutors receive approximately \$8.62 per hour to provide individual assistance to students who request assistance in understanding the concepts introduced in class, or need to improve study strategies.
 - b. Because almost all tutors are also students, these individuals are learning many transferable skills, including a much deeper level of their own subject of study.
 - c. During fiscal year 2005-2006 Tutoring Services generated 91.29 FTE. It is a very inexpensive program for a high return in student (and student tutor) success.
 - d. Without this assistance, many students would not be retained in these classes or at school.
- *What would be the campus location of this request/project?*

Tutoring Services hires successful Business tutors to serve students in Tutor Central on Main campus.

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

Approximately 200 students will receive 2 hours of tutoring each term. This individualized attention will help students improve study skills, understand course concepts more fully, be able to discuss the subject at length, practice coursework correctly, be better prepared for exams, and have a greater success rate in the courses.

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3. Describe the resources needed

*Provide a brief description and \$\$ total here, in addition to including the Initiative Spreadsheet with this chapter. Please be specific about the actual equipment/resource that you need. Resources should be listed as line items and should be **prioritized by division**. The **line items** may be pulled out of separate initiatives and put in priority order.*

Per hour pay	\$8.00	\$13,680
Per hour OPE	\$0.80	\$1,368
Total	\$8.80	\$15,048

1710 hours of tutoring

30 weeks

57 hours per week, based on \$8 student worker pay

4. List the possible funding sources

- *Can this project be partially funded? Yes.*
- *If so, what portion could be funded at what minimum cost? Reduced funding would pay for fewer tutors and/or fewer hours based on cost of \$8.80 per hour.*

If the funding source is Carl Perkins:

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

Increasing access to tutors will help meet Measurable Goal #1B – Improving Academic and Technical Skills – Strengthening the technical components of such programs to ensure learning in technical subjects.

1. Retention of students is one of the college's priorities. Tutoring enhances students' success and retention. Funding will contribute to the success of 150 Business students.
2. Tutoring Services has regularly received Carl Perkins funding to supplement the funds provided by the general fund. Historically, access to these funds has increased the success of professional technical students, enhancing student success and generating FTE.

5. Provide ORG & PROG codes

ORG = 505310

PROG = 111000

6. Do you have an active advisory committee that meets 2-3 times per year? No What are your advisory committee plans for the coming year? Tutoring Services does not have an advisory committee.