

*Unit Planning for CEWD
Continuing Education*

For 2007-2008 Implementation

Preamble: Planning parameters at the Institutional level

Example:

- \$6 million recurring deficit for FY 08
- Recovery of deficit will occur in the general Fund 111100
- *****

Section I: Data Elements (Distributed on September 13th)

This section has been completed by Institutional Research and Planning and has been distributed through a separate process to the Executive Team, Division Chairs and to staff at in-service department meetings.

1) Enrollment and Demand Data

- Student FTE by division (4-year history)
- Student FTE by subject and course
- Labor market projections (state and regional)
- Courses required for degrees or certificates

2) Expenditures and Revenue

- Expenditures per unit (annual)
- Cost-per-FTE by subject
- Revenue per unit

3) Other community support (in-kind, donations, cooperative worksites...)

4) Division planning parameters

- FTE target for disciplines
- Expected budget to work within

NOTE: Data elements for Continuing Education Unit Planning have been developed and submitted separately by Institutional Research and Planning (IRAP) and are not required sections for the 2007-08 unit plan, in accordance with plan instructions provided by OISS on 10/6/06.

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Section II: Program Analysis

This section will be compiled by the manager in Summer 2006 and the draft will be distributed for discussion at fall in-service department meetings. This will be finalized by November 30, 2006.

1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives?

2005-06 Planning Initiative: increase in FTE by 25%
actual result: 49% overall increase.

2005-06 Planning Initiative: Rapid FTE Growth in targeted sectors
actual result: all targeted sectors (firefighting, law enforcement, emergency response/preparedness, alternative health, building trades) increased rapidly, ranging from 17% to 50+% by program area.

2005-06 Planning Initiative: Increasing non-credit foreign language instruction
actual result: increase of 15 FTE from 2004-05 to 2005-06.

2005-06 Planning Initiative: Increase the number and scope of non-credit conferences, seminars and workshops
actual result: total increase of 131.41 in reimbursable FTE from conferences, seminars and workshops.

2005-06 Planning Initiative: Enhancing the use of instructional technology at the DTC and community sites
actual result: limited qualitative improvements in use of network, audio visual and other IT.

Other accomplishments not related to the annual planning initiatives

Continuing Education developed new programming in the areas of nutritional therapy, sterile processing, alternative therapies, and new Information Technology applications. Our department

increased the number of courses offered in foreign languages and courses taught by bilingual instructors. The floral design and jewelry/metalsmithing programs were redesigned and expanded.

The Emergency Medical Technician - Intermediate program was among the first in the state to develop updated curriculum based upon new state requirements.

Continuing Education established new partnerships with local law enforcement, firefighting and corrections, resulting in increases in training for the incumbent workforce. Worked with the local drug court to provide community college instruction to participants, helping the justice system reduce recidivism and contain costs. Partnered with Metropolitan Affordable Housing to deliver *A Way Up is a Way Out* job training model combining job training, affordable housing and demand driven workforce sector strategies. Co-produced a pain management conference, helping regional health care professionals meet continuing education requirements of their industry.

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Co-produced, with workforce partners, a career pathways poster/graphic for the health care industry showing multiple points of entry, required training and education, career paths and average earnings.

Offered scholarships to non-credit students through the Lane Community College Foundation. Redesigned schedule of classes with an emphasis on targeted recruitment to enhance enrollment and positive public image.

2. Overall, what strengths do you believe your unit demonstrated in 2005-2006?

Generally, our unit demonstrated the ability to adapt to new opportunities and to transition from market demand to concept to implementation very quickly. Specifically, we were able to develop new programming in several new areas (see section II.1) often with as little as a few days or weeks lead time.

A considerable strength of the department in the ability to generate low cost, reimbursable FTE. This capacity enabled the College to be one of the few in Oregon to increase FTE for 2005-06.

Continuing Education continues to be an accommodating place for new or current instructors to try new course ideas, instructional designs, and outreach strategies directed toward new demographics.

Our staff demonstrated an ability to adapt to heightened expectations and a fast changing environment characterized by declining budgets, staff turnover and a rapidly changing marketplace.

A commitment to diversity has resulted in an increasing number of non-credit sections being taught by bilingual instructors. This has enabled us to reach out to new groups of students, particularly Spanish speakers seeking topic-specific instruction beyond traditional English as a Second Language. One model currently in place utilizes the Women in Transitions curriculum, redesigned for a Spanish speaking audience.

3. Overall, what challenges do you believe your unit faced in 2005-2006?

Access to college facilities at the 30th Avenue location for non-credit classes remains a vexing problem that inhibits the ability of Lane to produce low cost non-credit FTE, generate revenue, and serve students. The public continues to express a strong interest in non-credit instruction that is timely, relevant, and accessible. Many main campus venues are underutilized outside of the primary instructional times of 8:00 am to 4:00 pm on Monday through Friday and could be used for non-credit classes. The challenge of continuing to increase non-credit FTE and revenues cannot be met without changes to the current practices (both official and unofficial) of scheduling instructional spaces such that their full assets are realized.

In 2005-06, Continuing Education did not adequately serve seniors, a major demographic in the region. Many seniors had stopped taking classes at Lane 5-6 years ago when the College stopped offering a senior discount, and since that time other entities in the non-profit sector have acquired market shares of senior-centered instruction previously offered by Lane.

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Though the College is currently engaging the community in an ongoing conversation about instruction both for and about seniors, we have yet to adequately address this challenge.

The current facilities at the Downtown Center are inadequate in terms of size and design in relation to the demand for instruction in the Downtown area. They are also inefficient in terms of energy consumption and space utilization. The Lane Board of Education addressed this issue in May by identifying the Downtown Center as the number two priority for capital construction among Lane facilities.

Community Learning Centers lost both on-site coordinator positions and commissioned computer labs and equipment for the current year (2006-07). Though these changes did not impact performance for 2005-06, they will impact the current year and future years in terms of FTE and revenue performance.

Also in 2005-06, the performance capacity of the Department was diminished by the loss of the Woodworking Program in building 18. Though moving this program to another college building has been discussed, this has not occurred as of this writing and there are no plans to do so at this time. This change has resulted in an annual net loss of approximately 30 FTE.

4. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

Serving seniors remains an important goal for Continuing Education and the College as a whole. We have concluded that we need to increase our efforts in this area. The range of possibilities seems to fall into one of the two following categories: instruction for seniors (seniors as adult learners) and instruction about seniors (intended for the workforce serving seniors). A joint credit / non-credit work group has been analyzing the problem for the past few months and based on community input, will be developing program recommendations during the current academic year.

In order to meet the needs of the community given static or declining facility assets, we need to improve our access to main campus venues during the periods when they are underutilized as discussed in item 3. As there are disconnects between official policy (allowing access) and actual practices (some departments prohibiting access) we will continue to invest time in resolving this issue in a collegial manner.

We will continue to research possible replacement facilities for the Woodworking Program. Given the current budget climate at the College and the inventory and cost of commercial real estate in the region, there is little cause for optimism here.

In preparation for the board-approved capital construction planned for the downtown location, Continuing Education has begun a process of visioning what the new facility will look like and how it will function. In 2007-08 we will continue to work with other departments (Facilities, Business Development Center, English as a Second Language, Public Safety) to formulate a shared vision for the new Downtown Center.