

*Unit Planning for CEWD
Florence Center*

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

This section will be completed by the manager in Summer 2006 and will be distributed at fall in-service department meetings. The data will be provided to Division Chairs by IRAP.

1) Enrollment and Demand Data

- Student FTE by division: 2006-**92.20 FTE matches my assessment.**
- Student FTE by subject and course **N/A**
- Labor market projections (state and regional) **Lane County labor market forecast indicates health occupations as the leading job target, which suits the Florence Center curriculum focus.**
- Courses required for degrees or certificates **We currently offer all courses needed to receive AAOT, pre-requisites for nursing students and well as Health Records Technology Certification.**

2) Expenditures and Revenue

- Expenditures per unit **\$556,364**
- **Net Cost-per-FTE by department: (05-06)**
\$3,471 (expenditures with revenue offset) **Important:** The “2005-2006 Cost per FTE Summary RPT” does not reflect all of the FTE for Florence/Cottage Grove. The actual number is 92.20 as noted in the “2005-2006 Final Enrollment Report”.
- Revenue per unit **\$236,259**

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

The LCC/Florence Center generated \$15,500 in student scholarships from various organizations in the Florence area. The funds received are from: Rotary of Florence, SELCO Community Credit Union, TR Hunter Real Estate, Oregon Pacific Banking Company, private donor, Western Lane Community Foundation, LCC Florence Center Advisory Board, and Soroptimist Club of Florence.

4) Division planning parameters

- FTE target for disciplines **N/A**
- Expected budget to work within **N/A**

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Section II: Program Analysis (Discussed September 13th)

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 15, 2006.

1. What did your unit accomplish last year in relationship to your 04-05 and 05-06 planning initiatives? What were other accomplishments not related to the annual planning initiatives?

1. (I) Family and Health Occupations Pre-requisite program Initiatives. Completed our first full-year of complete course work for MOA/HRT using Carl Perkins funds to help with instructional assistance for Medical Manager and Medical Coding classes. Additionally, we had another successful year with our math tutor assisting students.

The use of IP-Video continues to make this program possible. We've been able to see an increase in the number of students enrolled in these programs as evidenced by our Fall 2006 hitting over 100% capacity for classes using IP-Video for instruction.

2. (I) Upgrading the Florence Center Computer Lab. We requested computers, using student tech funds, to replace the most dated lab for the college. The Florence Center matched funds. We successfully replaced all the computers at the Florence Center and as a result we are now at the same service level as most computer labs within the college.

3. Increased use of library services for credit students.

4. Increase Foundation giving by 55%

5. Advisory Board developed five-year goals.

6. Certified 14 local businesses for our "Q" customer service program.

7. Successful community-wide health symposium.

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

1. A strength is our ability to offer enough credit courses to maintain enrollment and prevent students traveling to Eugene, Coos Bay, or Newport. It should be noted that we have students attending classes in Florence that travel from Coos Bay.

2. Community partnership and engagements to support our students financially.

3. Use of IP-Video

4. Strong advisory board.

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5. Outstanding senior program.
 6. Foundation that provides numerous scholarship opportunities for students.
 7. Strong relations with k-12 program.
3. Overall, what challenges do you believe your unit faced in 2005-2006?
1. To increase non-credit enrollment in light of tuition expenses for low income families.
 2. To deal with ever shrinking budgets.
 3. To bridge the distance gap for staff needing to receive training from main campus on to Banner. The Enrollment Services team has been outstanding in helping our staff with various needs.
4. What conclusions do you draw from this analysis about needed improvements or changes in 2007-2008?

The four year history of FTE decline continued, but at a much slower rate in 2005. The time is now to start moving the FTE numbers upward; however with the impending budget cuts I am very concerned about our ability to do so.

The challenge is to be more creative and aggressive to seek out new market places and to build sustainable partnerships which can increase low-cost fte.

So, the conclusion for Florence is to sustain our budget at a level that would not impact our student FTE.