

Unit Planning: Instruction

For 2008-2009

Section I: Data Elements

1) Longitudinal Enrollment Data

- Division Level: Student **FTE 100.2 (+8.7%)**
- Course Level: Student **FTE N/A**
- Student FTE/Faculty FTE ratios **N/A**
- Capacity Analysis (fill rate of class sections) **68.7%**

Management Analysis:

The increase in FTE is primarily due to new partnerships with local police and fire training, similar to CE. We collected 4.5 FTE in this program partnership. The Florence Center contributes \$300 per FTE to our partners to assist with training expenses from our Foundation account.

Credit enrollment remains stable with the vast majority of our students tracking Family and Health Careers. We currently enroll students pursuing careers in: Dental Hygiene, Diagnostic Imaging, Health Records Technology, Medical Office Assistant, Certified Nursing Assistant, and the nursing program. We are seeing more and more students taking classes offered through distance learning which includes our IP-Video courses from Eugene. Numbers remain constant, but significantly lower than main campus, due to our economy of scale.

It's critical to pay attention to our Capacity Analysis information (68.7%) as it relates to classes with low numbers. As an example; Speech 111 is a pre-requisite for several Family and Health Occupation career tracks and for us to run or not run a class greatly impacts a student's ability to complete the course work. If we cancel a class like Speech 111 the five or six students attending may have no option left to complete their required course work. This is a two edge sword ... by canceling we send a message to others about dependability with no options to fall back on and we also see higher costs for FTE. The other important consideration is expense associated with courses in science such as microbiology and Anatomy & Physiology requiring lab work – again, higher costs per fte.

2) Longitudinal Student Success Data

- Student Retention ratios
- Student Completion ratios **86.39 %**
- Degrees/Certificates Awarded if applicable: (see below)
- Job Placement Information if applicable

Management Analysis:

With respect to degrees and certificates it's important to understand the Florence Center operation. We currently offer **ALL** pre-requisites for a number of degree and certificated programs. We have students tracking Dental Hygiene and Diagnostic Imaging, but they receive their actual certificate at either main campus or Linn-Benton Community College. We currently have five students finishing their required course work for Health Records Technology.

Job placement is quite high particularly for our Diagnostic Imaging students completing their work in Florence while enrolled at Linn-Benton Community College. According to recently released information from the Oregon Employment Division of the State of Oregon, Lane County though, 2016 will have a high reliance of jobs for students wishing to enter the Family

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and Health Career fields. This fits our target audience perfectly, when you consider the age of our community and our outstanding healthcare providers.

3) **Budget**

- General Fund:

- General Fund Allocation **\$507,982**
- Actual Costs of Unit Operation **\$492,366**
- Revenues (Course Fees, etc.) **\$416,625 (from Classbuilder/Revenue Report)**
- *Cost per Student FTE: add comparison data when available and appropriate.

- **Management Analysis**

This is a difficult report due to the comprehensiveness of the Florence Center knowing our department is **NOT JUST** curriculum based. This report is designed for a standard instructional department. We're a mini-college with numerous anomalies when comparing to other departments. Below I have listed, with Craig Taylor's suggestion, both expense and revenue reports from Classbuilder. Nothing is easy to explain. The expense report shows 50 FTE for Florence and the Revenue report shows 100.6 FTE. This is due to the crossover of classes and the numerous tuition free courses which are not assigned a faculty instructor.

Important: On the revenue side we had \$27,000 in carryover taken from our non-reimbursable account by the budget office. The funds, I believe, were taken to help with the shortfall. However, it must be noted, the \$27,000 were student fees used to purchase replacement vehicles for our senior program built over four years.

Classbuilder:

Cost per Student FTE/Expense: \$661,508

Revenue Report: \$416,625

FTE: 100.2 (Revenue) 50 (Expense Report)

Cost per FTE (100fte)=\$2,448

Cost per FTE (50fte)=\$4,897

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

Management Analysis:

For 2007-08 the Florence Center generated \$20,000 in student scholarships from agencies in the Florence area. Scholarships ranged from \$3,000 to \$500 serving 13 students. This is a great example of community support.

Most of our in-kind donations were generated by local volunteers for our Siltcoos Station project. I estimate we had nearly \$25,000 in donated labor and goods to make this possible.

With the assistance of a part-time cooperative ed. on-site coordinator we are able to penetrate over 60 business in the past several years, according to Marv Clemons.

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4) **Division planning parameters**

- FTE target for disciplines: **106.21**
- Expected budget to work within: **\$510,000**

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Section II: Accomplishments

This was submitted online (Accomplishments)

Section III: Planning for efficiencies, productivity and revenue enhancements:

Due December 7, 2007

2008-2009 (FY 09)

1. Efficiencies and Productivity: (Include impact, consequences, and comments)

The Florence Center focused on low cost FTE last year by building partnerships with police and fire training programs. This alone resulted in an increase of 4.5 FTE. Training funds were made available through our Foundation account with no impact on our general fund budget. We plan on continuing the program with the potential to increase our **productivity**. Another partnership is with a state-wide non-profit, CoastWatch, which generates several FTE per year at no cost to the college.

Efficiencies will be achieved by collaborating with local agencies such as Camp Florence, (State Juvenile Authority) to provide extremely low cost work around the Florence Center. The efficiency benefits the facilities department and their need to travel to Florence to get the work done. Again, this is funded through our foundation, not general fund budget. Other examples of collaboration can best be viewed in the revenue description. However, it should be noted the Florence Center is becoming more and more reliant on local vendors to accomplish work normally handled by main campus saving the college both money and time.

2. Revenue Enhancements: (Include impact, consequences, and comments)

We continue to place a high priority on increasing our foundation giving for scholarships which creates a positive impact on our student FTE. Regarding revenue I will take a serious look will be taken at placing advertisements to be placed in our quarterly schedule which could potentially serve as an offset to the general fund.

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Section IV: This section is targeted to the three funding sources: Carl Perkins, Student Technology Fee, Curriculum Development,. Deadline: January 31, 2008)

This will be online