

# Unit Planning during 2008/2009

## Section I: Accomplishments from 2007—08

### **Accomplishments**

- I. Developed a partnership with Siuslaw High School to start a Culinary and Hospitality program following community input at the college sponsored "Community Conversation". Partnership is possible with support main campus. Strong marketing effort took place to get the word out for Fall Term registration.
- II. Advisory Board priority to put a critical (need) science lab on the November Bond for the college. This represents a key goal from the Advisory Board 2005-2010 goals. Met with Lane's planning for review.
- III. Completion of Phase II at Siltcoos Station was achieved in Mid-June of 2008. Phase II consisted of exterior improvements for both building and landscaping. An outcome of the effort was recognition in a national magazine – “Sunset”- in July.
- IV. Final steps accomplished to begin a Nursing program in partnership with Southwestern Oregon Community College and PeaceHealth/Siuslaw Region beginning Fall term 2009.

## Section II: Data Elements to Inform Planning.

### Enrollment Data

	05/06	06/07	07/08
Sections	307	284	264
Registrations	3009	2398	2381
Credits	1977	1785	1879
FTE	92.2	100.2	96.99
Credit/Non-Credit	N/A	55.5 credit 44.7 non-credit	52.9 credit 44 non-credit
Narrative	<p>For 07/08 several credit class sections were reduced due to budget cuts. A steady decline in sections offered (43) from 05/06 to current.</p> <p>Credit student enrollment increased but credit FTE decreased. The loss was focused in the science courses. What's interesting is the comparison between Fall 07 and Fall 08 for science courses. For example ... the BIO/BONDS enrollment doubled this year, which creates a positive ripple for other courses resulting in a 30% increase for student duplicated enrollment .... 198 to 248 (unofficial).</p>		

### Revenue and Expenses

	06/07	07/08
Total General Fund Expense	\$650,156	\$628,472
Total Revenue	*\$416,625	*\$518,157
Difference	\$233,531	\$110,315
Cost per FTE	\$2,330	\$1,137
Narrative	<p>Decrease in GF result of fewer sections.</p> <p>*Revenue increase due to larger contribution from state.</p>	

The decrease of GF is a result in the reduction of credit/non-credit sections. \*The revenue increase is due to a college-wide increase and appropriating the money across campus departments.


## Course Completion Rate

Unit Efficiency		05/06	06/07	07/08
Faculty/Staff to student ratios relative to benchmarks		26.8/7.6	55.5/12.9	52.9/20.8
Course Completion Rate		89.36	90.34	91.43
Course Completion/College Average		91.14	91.06	91.38
Course Success Rate		81.56	86.39	85.10
		82.62	82.48	82.32
Narrative		It appears the Florence Center's completion and success rate is comparable to college average.		
State Revenue for tuition free non-credit partnerships			06/07	07/08
Fire Science			\$9,864/4.5fte	\$25,429/9.5 fte
Elderhostel			\$4,556/2.1 fte	\$6,464/2.4 fte
CoastWatch			\$6,569/3.0 fte	\$5,821/2.2 fte
Total			\$20,989/9.6 fte	\$37,714/14.1 fte

Narrative

Low cost FTE partnerships.

### **Section III: Unit Planning Goals /Initiatives (by Division)**

#### **2008-2009 Goals**

#### **Priority 1: Enrollment Enhancement**

##### **2007-2008 Enrollment Review:**

Unofficially FTE decreased 3.2% and student enrollment increased 1.5%. It's important to note budget cuts eliminated four to five credit courses for the 2007-2008 school year. Losses can be attributed to the credit side of the Florence Center.

##### **2008-2009 Strategies To Increase Enrollment**

1. \*Add six new credit classes using IP-Video with Culinary and Hospitality Certification programs beginning Fall Term 2008.

Anticipated Enrollment: 30 students

Anticipated FTE: 1.29

\*IP-Video classes have been limited to five students per class. It's possible this number could increase with demand

2. Increase partnership with Elderhostel program in Florence by adding three more section. Currently we sponsor two and we could increase the number with approval from Elderhostel coordinator, Carol Unser. The intent is to find creative ways to find additional reimbursable classes.

Anticipated Enrollment: 90

Anticipated FTE: 4.9

3. Select specific education groups using Siltcoos Station and build as reimbursable/tuition free sections. Provide a discounted use of Siltcoos for those groups willing to participate.

Anticipated Enrollment: 72

Anticipated FTE: 1.69

4. Partner with Siuslaw High School with advanced College Now math courses for Winter and Spring Term.

Anticipated Enrollment: 12

Anticipated FTE: .9

Total Enrollment: 294

Total FTE: \*13.68

\*Combination of N/R and R

5. To monitor credit FTE support the Florence Center provides for IP-Video and on-line courses as well as College Now. The Florence Center staff does spend a considerable amount of time and resources assisting classes which **do not provide FTE** recorded as "Florence".

### **Departmental level goals:**

1. To build an MOA (Medical Office Assistant) clinical component in partnership with PeaceHealth Siuslaw Region and the Family and Health Occupations office on main campus. This has been an identified need by the health community in Florence. We plan on putting into operation by Fall Term of 2009. Several meetings have already been held in the 2007-2008 to start the process.

2. To begin Fall Term 2008 Culinary and Hospitality Certification programs in cooperation and sponsorship with Siuslaw High School and main campus in Eugene. This program is a result of "Community Conversations" held at the Florence Center in January of 2008. We anticipate utilizing high school facilities for lab work.

3. To complete Phase III for Siltcoos Station which includes registering as a Historical Site and creating a partnership with a non-profit organization called: "Forests Today and Forever"? This has the potential to build future FTE growth.

4. To start nursing program with four students in partnership with PeaceHealth Siuslaw Region and Southwester Oregon Community College on September 29, 2008. Program will include lecture, lab, and clinical work. IP-Video will be used for lecture. (Don, please share with Sonya/Mary the need for LCC to develop this type of program in the future.

5. To develop an intergovernmental agreement between the City of Florence, BLM, and Lane Community College for the purpose of a property exchange. The college owns approximately 148 acres of undeveloped property north of town known as "Clear Lake Property". It has been a long time desire to consider a land swap to acquire an abandoned fire station neighboring the Florence Center.

6. Beginning Winter Term 2009 offer a quarterly "Student Night" to meet with students and discuss financial services, student scholarships, and professional tech programs. This will involve Student Advisor and College Counselor.

### **Institutional Level Goal:**

1. To help organize Western Lane County voters for successful approval of the Bond Measure on November 4, 2008. One of the goals would be to convince voters of the importance to support a science lab for our health occupation students.

2. To help generate foundation funds to contribute to the "Open Doors" campaign. The campaign strategy will be identifying specific benefits to Western Lane County.

## Re-deploying and Developing Human Resources:

### Self development:

### Redeploying and developing faculty and staff resources:

In an attempt to deal with heavy summer workload I will deploy a staff person to handle summer communication for Siltcoos Station with no additional funds from the General Budget.

## 2009-2010 Goals

September 22, 2008 Staff In service was an opportunity for staff input for looking ahead to potential goal areas beginning in the 2009 school year.

LIST GOAL-----	ACTIVITIES-----	TIMELINE-----	BUDGET IMPACT----
To develop a functioning science lab to accommodate 15 students.	If the Bond measure fails this goal will remain on the table as we seek ways for funding.	To be operational by 2011.	If the Bond fails we will attempt to find private funding.
To build an LCC sponsored nurse program/component (DL) as a part of a grant developed by main campus.	In cooperation with the Foundation office we will attempt to identify local donors to support a .5 clinical faculty member.	Begin work in January 2009 with the desire to be operational Fall Term 2010.	Funding will be developed through private donations.
To convert a neighboring vacated fire station building into an educational facility for multiple use.	To seek input from staff and advisory board members on the most appropriate use of the facility.	Following an intergovernmental agreement in 2009 the process will begin immediately with the goal of opening Fall term 2009.	No money exchange for property. Financial impact unclear until design has been created.

### Section IV: Initiatives - targeted use of the three available funding sources for 2009-10.

How could you use Carl Perkins, Student Technology Fee, Curriculum Development dollars towards initiatives that complete your planning goals (where appropriate). Prioritize by division.

**This is a web-based submission and should be completed by January 30th, 2009.** Anna Kate will supply instructions.

### Timelines:

- ASA (Office of Academic and Student Affairs) will review the requests and provide feedback for the Perkins, Tech Fee and Curriculum Development Committees during the first two weeks in February 2009.
- The Perkins, Tech Fee and Curriculum Development Committees will complete their work between February 16<sup>th</sup> ad March 16<sup>th</sup> 2009.