

Unit Plan Section II: Goals
Health Professions Division 2010

LIST GOAL	ACTIVITIES	TIMELINE	BUDGET IMPACT
Priority # Clinical Group in Florence	1. Meet with stakeholders, LCC Florence, PeaceHarbor to discuss needs 2. Discuss with Nursing Team Leads and Strategic Planning Committee. 3. Contact SWOCC Program Coordinator and discuss the initiative to assume this contract with PeaceHarbor. 4. Notify OCNE of intent. 5. Investigate employment arrangement of clinical instructor with HR and union officials. 6. Look at private donor for hiring clinical instructor 7. Discuss options for admitting applicants from the Florence academic area into program. 8. Discuss distance learning delivery options with IT, webcam or on-line 9. Contact signed. 10. Application Process Defined and student accepted 11. Students begin in Florence	April 2009 May&Sept/2009 May/Sept/2009 May 2009 Dec 2009 Dec 2009 Jan 2010 Fall 2010	<u>Cost</u> - The faculty position for this clinical group would be paid for by PeaceHarbor. <u>Revenue Direct</u> - Increase in 5-6 FTE Students <u>Revenue Indirect</u> - Increase in prerequisites taken at Florence LCC.
Priority # 2 Distance Learning Development for theory Nursing courses on-line.	1. Discuss with Team Leads and inquire with full Faculty anyone who may be interested in participating and identify what courses would be best online. 2. Develop estimate cost of curriculum development and delivery. 3. Identify funding for costs 4. Identify curriculum development and delivery model. 5. Identify faculty who will participate 6. Training for faculty 7. Develop material on-line 8. Open to student enrollment for first year students	Dec 2010 Jan 2010 Jan 2010 Winter/Spring 2010 Fall 2010	<u>Cost</u> – Curriculum Development : 1 st Year - <u>\$13,992</u> 2 nd Year - <u>\$6,996</u> Training - <u>_\$3000</u> Teach: 4.6 <u>FTE</u> <u>(\$368,000)</u> <u>Revenue</u> - <u>\$320,000</u>
Priority # 3 Reactivate LPN Course	1. Discuss with Team Leads and Full Faculty of intent 2. Look at future market needs for LPN's in Lane County 3. Review other OCNE schools that have LPN programs 4. Review approved previous curriculum and current requirements 5. Develop an implementation model 6. Identify cost 7. Notify OSBN/State of decision 8. Begin to develop curriculum	Dec. 2009 Dec 2009 Jan 2009 Jan 2009 Mar 2009 Apr 2009 Aug 2010 Fall 2010	

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	9. Begin LPN course	Fall 2011	
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