

Program and Services Sustainability Analysis - AY 2020-2021

**Lane Community College
Eugene, OR**

April 1, 2021

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Introduction:

Background

The goal of any program and services sustainability analysis is to review all programs and services and to determine the ability of the college to continue to support its current portfolio of offerings. This report presents a summary analysis of specific College programs and services which are currently financially and/or operationally unsustainable, along with options and strategies for addressing these issues. Programs and services on this “short list” have showed significant recent declines in enrollments, poor outcomes, or growing financial concern.

As per *Lane Community College 2017-2022 Long-Range Financial Planning Report*, in times of reduction (budget deficit), reductions are considered using the following criteria:

- Impact to students
- Avoidance of involuntary layoffs of permanent employees
- Program performance relative to established goals, college standards, and benchmarks
- Centrality to college mission
- Program or service demand
- Local and regional workforce needs and post-graduation outcomes
- Transfer articulation to four-year universities

This is not an exhaustive review of all programs and services. Due to limited resources and competing priorities, this review focused on a subset of programs and services within Academic and Student Affairs that have shown repeated concern over many years, or have had a recent drastic change in enrollments, outcomes, or finances.

As discussed at Board of Education Work Sessions on June 3, 2020 and December 2, 2020, this current review would consider certain high cost, low FTE programs with a focus on mission, effectiveness, and efficiency. In order to understand any disproportionate impact, or unintended consequences, an equity lens review was conducted prior to making recommendations for program revision, reduction, or elimination.

Data Sources

[Office of Planning and Institutional Effectiveness](#)

[LCC Institutional Research](#)

[LCC Standard Data Package](#)

[LCC Instructional Department Data Datasheets](#)

[Office of Human Resources](#)

[US Bureau of Labor and Statistics, Occupational Outlook Handbook](#)

[State of Oregon Employment Department, Occupational Profiles](#)

Approximate Timeline

Date	Action
Jan 15 – Feb 15	Stakeholder engagement to discuss process and criteria for consideration
Feb 15 (target date)	Publish/Release data to campus community
Feb 15 – March 1	Continued stakeholder engagement via forums, etc.
March 1 – March 15	Meetings with LCCEA and LCCEF to discuss potential impacts
March 22– April 2	Interviews with impacted program stakeholders
April 7	Present recommendations to Board of Education for review and discussion

Programs and Services Reviewed

Academic Learning Skills (ALS)
Aviation Academy - Aviation Maintenance (AV) <ul style="list-style-type: none">- AAS, Aviation Maintenance Technician- 2-yr Certificate, Aviation Maintenance Technician
Aviation Academy - Flight Technology (FT) <ul style="list-style-type: none">- AAS, Flight Technology
Culinary Arts (CA) <ul style="list-style-type: none">- 1-yr Certificate, Commercial Cooking- 1-yr Certificate, Commercial Baking and Pastry- Career Pathways Certificate, Baking and Pastry
Hotel, Restaurant, Tourism Management (HRTM) <ul style="list-style-type: none">- AAS, Hotel/Restaurant/Tourism Management (current program suspended)
Manufacturing (CNC, MFG) <ul style="list-style-type: none">- AAS, Manufacturing Technology- AAS, Manufacturing Technology, CNC Technician- Career Pathways Certificate, Manufacturing Technician 1- Career Pathways Certificate, Manufacturing Technician 2
Specialized Support Services (S3)

Programs and Services Summary:

Academic Learning Skills (ALS)

The ALS Department is housed within the College and Career Foundations (CCF) Division. Within the CCF Division, developmental education is provided by the ALS Department (credit) and ABSE Department (noncredit). There is some overlap between these two departments. In addition, English as a Second Language instruction is offered within this division.

Specifically, the ALS Department provides instruction at both the developmental and transfer levels to prepare students for success in lower division and career/technical courses and in work, family and community settings. The Department uses assessment and placement information to offer sequenced credit courses in reading, writing, English as a Second Language, math and study skills.

Current Contracted Staffing: (Data Source: Office of Human Resources)

Fulltime Faculty: 2
Fulltime Classified: 1

Enrollment and Demographics: (Data Source: LCC Office of Planning and Institutional Effectiveness)

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Course Enrollments--ALS	1132	1049	960	726	163
FTE	81.52	76.46	61.09	45.97	8.93
<i>Student to Personnel FTE (ALS Department Level)</i>	<i>AY17</i>	<i>AY18</i>	<i>AY19</i>	<i>AY20</i>	<i>n.a.</i>
	15.2	13.2	10.8	7.4	
Demographics					
Unduplicated student count from enrollments	715	646	547	425	122
Percent Female	50%	50%	53%	56%	64%
Percent Receiving PELL	60%	57%	54%	53%	59%
Percent First Generation	70%	58%	50%	60%	61%
Percent Receiving Veteran Benefits	4%	4%	1%	3%	1%
Average Age	23.3	22.4	22.0	23.2	25.0
Percent Race/Ethnicity					
Latino (any race)	18%	19%	19%	24%	21%
American Indian/Alaskan Native	2%	2%	2%	2%	1%
Asian	3%	2%	2%	2%	1%
Black/African American	4%	5%	5%	5%	4%
Pacific Islander	1%	2%	1%	0%	0%
More than one race	7%	7%	4%	5%	8%
White/Non-Latino	63%	58%	62%	54%	53%
International	3%	5%	5%	8%	13%

ALS 2020 Department Datasheet: (Data Source: LCC Office of Planning and Institutional Effectiveness)

2020 Department Datasheet									
Department datasheets and the standard data package are designed to be used as a reference and resource for department planning, program review, and department-level dialogue about program performance, goals, issues, opportunities, and improvement efforts. It is through dialogue and planning processes that program faculty, staff and managers develop and share essential context, meaning, and improvement plans from this data.									
Academic Learning Skills									
Course		Credits Growth Rate		FTE Growth Rate		2020 Capacity Utilization Rate	2020 Course Success Rate		2020 Net Revenue per FTE
College Wide		-3.9%		-4.7%		All 53% Credit only 69%	81.5%	\$	(119)
Academic Learning Skills	◆	-15%	◆	-18%	◆	71%	◆ 70%	▲ \$	1,457
ALS -Academic Learning Skills		IO		IO	◆	36%	◆ 54%	▲ \$	325
ED - Education	◆	-32%	◆	-32%		na	na		
EL - Effective Learning	◆	-10%	◆	-10%	◆	70%	◆ 72%	▲ \$	841
MTH - Mathematics	◆	-18%	◆	-18%	◆	70%	◆ 47%	◆ \$	(1,507)
RD - Reading Skills	◆	-29%	◆	-29%	◆	38%	◆ 56%	na	
WR - Writing	◆	-23%	◆	-23%	▲	80%	▲ 75%	● \$	2,502
2020 Ratio of Student to Personnel FTE		College Wide Instructional Departments		Department					
		16.9		7.4					
Awards & Transfers									
	Awards				Transfer to 4-yr Institution within 3 years				
	Awards conferred 2019-20		5-yr Trend		Percent from Fall 2017 cohort		5-yr Trend		
Transfer Total	U				U				
Career Technical Total									
Program Review - Year One Status									
	Completed		In Process		Future				
Academic Learning Skills (ALS)	★								
Award Seeking Regular Credit Student's Declared Program of Study/Majors FALL 2020									
	AAOT		AS		AGS		Direct Transfer		
Data not applicable									
	AAS		2-yr Cert		1-yr Cert		Less than 1-yr Cert		
Data not applicable									
NOTES									
IO	Data is not available due to 2 or more zero enrollment years during the past 4 years								
^^	Rates are suppressed due to low number of students.								
#	Net Revenue per FTE was not calculated at the course/subject level								
U	No relevant programs of study are offered in this department								

Version: February 8, 2021

Fiscal Implications: (Data Source: LCC Budget Office)

Academic Learning Skills

Revenue and Expenditures - All Funds

As of 1/12/2021

	2016	2017	2018	2019	2020
Direct Revenue	\$ 928,683	\$ 983,623	\$ 793,890	\$ 645,385	\$ 474,124
Personnel - Faculty	291,100	294,329	248,973	291,723	187,647
Personnel - Staff	53,842	44,488	49,241	63,301	28,075
Personnel - Management	18,203	44,726	47,773	27,076	30,790
Part- Time Labor	348,327	358,336	355,739	243,534	177,613
OPE	366,250	384,052	363,989	346,108	225,261
Materials & Services	18,033	31,375	18,724	12,480	3,785
Operating Income	\$ (167,072)	\$ (173,683)	\$ (290,549)	\$ (338,837)	\$ (179,047)

Academic Learning Skills Options and Recommendations

The enrollments within the ALS Department have been declining for consecutive years. The reasons for this are multiple. Overall enrollment declines, changes in placement testing, developmental education redesign, and overlap in curriculum among multiple departments have been contributors to the decline in ALS enrollments. It is recommended that the departments undergo a curriculum review to determine the best placement of developmental education courses (credit/noncredit, ALS/ABSE/Math/Writing) and to reduce duplication among courses. The Division stakeholders should review the need for a separate ALS department, given the declining enrollments. Should the department be eliminated, current ALS faculty may need to be “transferred” to other departments where the courses reside, or to other departments in which they are certified to teach. Should retrenchment be necessary following this review, the College will work within the requirements outlined in the LCCEA Collective Bargaining Agreement.

Progress will be monitored throughout the 2021-2022 Academic Year. The review will be conducted and a recommendation to the Provost will be completed by June, 2022.

Aviation Academy

The Aviation Academy provides STEM training programs for pilots and service technicians (Flight Technology, Aviation Maintenance Technicians (AMT), and small unmanned aircraft systems (sUAS). Employment prospects for graduates are strong, especially when looking statewide and nationally.

In 2002, the program was moved into Fund IX with the expectation it would be financially self-supporting as an alternate to the proposed elimination of the program. The program underwent a comprehensive operational review in 2014 to address chronic financial shortfalls in its Fund IX operations. The new operational and financial structure, implemented in fiscal year 2015, included reorganizations of certain positions that support both the flight technology and aviation maintenance programs, a new (increased) fee structure for students, and a recurring general fund contribution to support operations plus general fund contribution towards fleet capital investments.

Aviation Maintenance Technology

The Aviation Maintenance Technology Program is a FAA Approved Part 147 School. FAA-certificated Aviation Maintenance Technicians (AMT) work in highly-technical specialty occupations involving the continued operational safety of products and articles, keeping U.S.-registered aircraft operating safely and efficiently. AMTs hold highly-transferable skills that can be used in a broad-range of industries; career opportunities in the aviation sector include employment at airlines, fixed-base operators, manufacturers, repair stations, aviation maintenance schools and in business or general aviation.

Flight Technology

Lane's Flight Technology Program offers a two-year Associate of Applied Science degree which includes flight training for Commercial Pilot in single and multiengine airplanes with instrument rating. Additional training is available for Flight Instructor with ratings for airplane, instrument and multi-engine. In addition, non-degree seeking students may take flight training toward Private Pilot through Advanced Ratings to complement other education or career goals.

Commercial Unmanned Aerial Systems

The UAS degree is built upon stackable credentials in GIS and Aerial Photography. Upon completion, students are prepared for jobs such as a UAS inspection pilot, UAS cinema pilot, Mapping and Geospatial Information pilot, or Unmanned Systems specialist. Students gain the knowledge, licenses and (optional) certificates to either work for a wide range of cutting-edge companies, or transfer to a four-year institution to pursue a bachelor's degree in a field like Geographic Information Systems, Aviation, or UAS systems.

Aviation Academy 2020 Department Datasheet: (Data Source: LCC Office of Planning and Institutional Effectiveness)

2020 Department Datasheet									
Department datasheets and the standard data package are designed to be used as a reference and resource for department planning, program review, and department-level dialogue about program performance, goals, issues, opportunities, and improvement efforts. It is through dialogue and planning processes that program faculty, staff and managers develop and share essential context, meaning, and improvement plans from this data.									
Aviation Academy									
Course		Credits Growth Rate		FTE Growth Rate		2020 Capacity Utilization Rate		2020 Course Success Rate	2020 Net Revenue per FTE
College Wide		-3.9%		-4.7%		All 53% Credit only 69%		81.5%	\$ (119)
Aviation Academy	◆	-13%	◆	-13%	◆	18%	▲	83%	◆ \$ (13,873)
AS - Aerospace Science	●	33%	●	50%	◆	6%	●	100%	● \$ 5,165
AV - Aviation Maintenance	◆	-15%	◆	-15%	◆	62%	●	93%	◆ \$ (14,246)
BA - Business Administration	●	3%	●	3%	◆	60%	●	1	◆ \$ (13,809)
FT - Flight Technology	▲	-7%	▲	-5%	◆	14%	▲	79%	◆ \$ (13,429)
GS - General Science	◆	-35%	◆	-35%		3		3	▲ \$ -

2020 Ratio of Student to Personnel FTE	College Wide Instructional Departments	Department
	16.9	6.0

Awards & Transfers					
	Awards			Transfer to 4-yr Institution within 3 years	
	Awards conferred 2019-20	5-yr Trend		Percent from Fall 2017 cohort	5-yr Trend
Associate of General Studies (24.01)	1	▲	-0.1		
Transfer Total	1	▲	-0.1	U	U
Flight Technology (49.01)	9	▲	0.6		
Aviation Maintenance (47.06)	6	▲	0.1		
Career Technical Total	15	▲	0.7	9% ◆	-1.2

Program Review - Year One Status			
Completed	In Process	Future	
Flight Technology (49.01)		☆	
Aviation Maintenance (47.06)	☆		

Award Seeking Regular Credit Student's Declared Program of Study/Majors FALL 2020				
AAOT	AS	AGS	Direct Transfer	
AAS	2-yr Cert	1-yr Cert	Less than 1-yr Cert	
Flight Technology	34			
Aviation Maintenance Tech	31	8		

NOTES	
IO	Data is not available due to 2 or more zero enrollment years during the past 4 years
Y	Data is not applicable for non-credit courses
3	No enrollments during 2019-20 therefore data is not available
^^	Rates are suppressed due to low number of students.
#	Net Revenue per FTE was not calculated at the course/subject level
U	No relevant programs of study are offered in this department

Version: February 8, 2021

Aviation Academy - Aviation Maintenance Technology (AV)

Current Staffing: (Data Source: Office of Human Resources)

Fulltime Faculty: 3
Management: 0.5

Enrollment and Demographics: (Data Source: LCC Office of Planning and Institutional Effectiveness)

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Course Enrollments--AV	107	84	58	77	87
FTE	27.71	23.72	16.51	21.75	25.14
	AY17	AY18	AY19	AY20	
<i>Student to Personnel FTE (Aviation Department Level)</i>	11.0	8.9	8.3	6.0	
Demographics					
Unduplicated student count from enrollments	43	34	24	34	38
Percent Female	14%	12%	25%	18%	13%
Percent Receiving PELL	51%	32%	33%	50%	50%
Percent First Generation	53%	44%	63%	47%	55%
Percent Receiving Veteran Benefits	19%	15%	21%	12%	18%
Average Age	29.2	26.4	28.3	29.0	29.5
Percent Race/Ethnicity					
Latino (any race)	11%	11%	9%	12%	11%
American Indian/Alaskan Native	3%	0%	0%	3%	3%
Asian	0%	0%	4%	3%	3%
Black/African American	3%	4%	0%	0%	3%
More than one race	6%	14%	17%	6%	5%
White/Non-Latino	75%	64%	65%	64%	63%
International	3%	7%	4%	12%	13%
AWARDS					
AAS: Aviation Maintenance	4	16	12	2	
Cert 2Yr: Aviation Maint	3	14	12	4	

Labor Market Information

Aviation Maintenance					
Representative Jobs	Annual Job Openings (pre-covid) State/Lane County	10 yr Labor Proj. (pre-covid) State/Lane County	Entry-Level Education	Entry-level Wages State/Lane County (approximate)	Median Wages State/Lane County (approximate)
Aircraft Mechanic and Service Technician	131 / 5	7.1% / 7.0%	Certificate / AAS	\$19.87 / \$22.67	\$30.01 / \$39.81

Data Source:

[US Bureau of Labor and Statistics, Occupational Outlook Handbook](#)
[State of Oregon Employment Department, Occupational Profiles](#)

Fiscal Implications: (Data Source: LCC Budget Office)

Aviation Academy (Aviation Maintenance)

Revenue and Expenditures - All Funds

As of 1/14/2021

	2016	2017	2018	2019	2020
Direct Revenue	\$ 207,161	\$ 392,802	\$ 196,915	\$ 185,456	\$ 155,203
Personnel - Faculty	134,075	141,064	210,761	225,982	243,621
Personnel - Staff	39,127	39,613	46,825	-	-
Personnel - Management	39,028	39,557	25,627	-	34,312
Personnel - Part-Time	50,095	60,522	55,568	11,701	9,126
OPE	154,863	163,948	205,760	151,452	181,345
Materials & Services, Other	49,159	101,992	60,940	35,894	45,261
Operating Income	\$ (259,185)	\$ (153,894)	\$ (408,566)	\$ (239,573)	\$ (358,462)
Capital Outlay	\$ 5,138	\$ 176,857	\$ -	\$ -	\$ 82,412

Aviation Maintenance Options and Recommendations

Course success rates and enrollments have been increasing over the past few years. Program completions have not been strong. Students do not see the value in completing the degree and often leave the program prior to degree and certificate completion. In addition, based upon current program requirements, the AMT program is overstaffed with FT faculty, leading to excess cost relative to revenue. It is recommended that the AMT program complete Program Review process to ensure program requirements are in line with industry needs. As part of this review, the program stakeholders should consider FAA requirements and curriculum alignment with both FAA and industry needs. The college will also review staffing levels and work to align FT staffing with program needs. Should retrenchment be necessary following this review, the College will work within the requirements outlined in the LCCEA Collective Bargaining Agreement. The review will be conducted and a recommendation will be submitted to the Provost no later than June, 2022.

The College has submitted a federal grant proposal to partially support and upgrade this program. Increased advertising and marketing should be performed to highlight this program for high school graduates and displaced workers interested in a hands-on career with growth potential.

The College will continue to actively monitor program effectiveness and efficiency through the Program and Services Sustainability process.

Aviation Academy - Flight Technology (FT)

Current Staffing: (Data Source: Office of Human Resources)

Fulltime Faculty: 2
Fulltime Classified: 3
Management: 0.5

Enrollment and Demographics: (Data Source: LCC Office of Planning and Institutional Effectiveness)

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Course Enrollments--FT	174	128	120	123	149
FTE	13.71	6.85	8.64	8.86	10.39
	AY17	AY18	AY19	AY20	
<i>Student to Personnel FTE (Aviation Department Level)</i>	11.0	8.9	8.3	6.0	
Demographics					
Unduplicated student count from enrollments	60	49	47	48	55
Percent Female	8%	10%	11%	6%	7%
Percent Receiving PELL	53%	35%	34%	31%	38%
Percent First Generation	53%	37%	28%	48%	44%
Percent Receiving Veteran Benefits	30%	20%	6%	13%	13%
Average Age	26.8	26.4	28.9	29.0	29.0
Percent Race/Ethnicity					
Latino (any race)	16%	17%	7%	14%	8%
American Indian/Alaskan Native	0%	0%	0%	2%	2%
Asian	0%	5%	0%	2%	2%
Black/African American	2%	0%	0%	0%	0%
Pacific Islander	0%	0%	0%	0%	2%
More than one race	2%	2%	2%	11%	4%
White/Non-Latino	75%	69%	77%	61%	80%
International	5%	7%	14%	9%	2%
AWARDS					
AAS: Flight Technology	6	4	4	4	3

Labor Market Trends

Flight Technology				
Representative Jobs	Annual Job Openings (pre-covid) State/Lane County	10 yr Labor Proj. (pre-covid) State/PDX area	Entry-Level Education	Average Annual Salary State/Lane County
Commercial Pilot (non Airline)	84 / 4	10.9% / 9.5%	AAS/BS	\$77,639 / \$104,791
Airline Pilot, Co-pilot, Flight Engineer	86 / 73*	12.7% / 13.6%*	AAS/BS	\$222,002 / n.a.
	Note: * PDX area			

Data Source:

[US Bureau of Labor and Statistics, Occupational Outlook Handbook](#)
[State of Oregon Employment Department, Occupational Profiles](#)

Aviation Academy (FT)

Revenue and Expenditures - All Funds

As of 1/14/2021

	2016	2017	2018	2019	2020
Direct Revenue	\$ 874,374	\$ 977,467	\$ 913,499	\$ 826,517	\$ 513,304
Personnel - Faculty	75,482	78,832	138,673	153,361	156,422
Personnel - Staff	118,557	129,394	177,498	166,356	169,734
Personnel - Management	39,031	39,556	25,327	-	34,312
Personnel - Part-Time	198,075	206,006	140,288	96,643	87,220
OPE	224,433	236,864	276,881	245,507	263,843
Materials & Services, Other	386,657	368,739	302,976	176,339	217,832
Operating Income	\$ (167,861)	\$ (81,924)	\$ (148,144)	\$ (11,690)	\$ (416,059)
Capital Outlay	\$ 21,045	\$ 92,639	\$ 93,000	\$ -	\$ -
Direct Support from General Fund	\$ 185,386	\$ 120,000	\$ 170,000	\$ -	\$ 311,456

Flight Technology Options and Recommendations

Lane's Aviation Academy program is a valued part of the College's career technical program, providing high-quality training for students interested in flight careers or aviation maintenance careers. Multi-year issues with Veteran's Administration rules and an aging fleet have created significant financial pressures on the program. The VA issues appear to be resolved, but there is still great need for capital investment in the program. The program created a ten-year capital fleet investment schedule in 2017. This plan is currently outdated and is under revision. The updated capital plan will reflect lease and partnership opportunities in addition to plane purchases. The College has also actively sought community investment in the fleet and has submitted a federal grant proposal in attempts to secure external capital investment.

The current Flight Technology program structure was designed under restrictive FAA regulations. These regulations hinder student progress, increase student cost, and are financially unsustainable for LCC. The current degree also does not require all FAA certificates and ratings required for a successful aviation career. Additionally, the current flight program was not competitive with other community college programs.

The FT program has been updated recently to less restrictive FAA regulations and includes the following:

- Increased flight instructional hours due to Academy restructuring under new government regulations
- Addition of Multi-Engine, Flight Instructor and Instrument Flight Instructor to align with industry and other community colleges
- Modification of flight training from lecture to lab modality to better align with industry standards
- Program structure that allows full use of federal financial aid within stackable program credentials

It is recommended that the College consider moving Flight Technology program to the general fund, along with all other career technical academic programs. External sources of capital investment along with a more efficient curriculum, should lead to better student outcomes for the program, and a more sustainable financial situation. The College will continue to regularly assess and address program outcomes – academic, access and equity, financial, and workforce – as with all other programs and services.

Culinary Arts (CA)

The Lane Community College Culinary Arts program focuses on classical culinary principles and techniques. The program's coursework builds knowledge and skills through a carefully chosen sequence of courses with an emphasis on learning by doing. The program is designed for individuals looking for a career in cooking and food service, as well as those just wanting to learn more about food and improve their cooking skills. Students in the Culinary Arts program can obtain the following awards:

- 1-yr Certificate, Commercial Cooking
- 1-yr Certificate, Commercial Baking and Pastry
- Career Pathways Certificate, Baking and Pastry

Current Staffing: (Data Source: Office of Human Resources)

Fulltime Faculty: 1
Fulltime Classified: 0.5

Enrollment and Demographics: (Data Source: LCC Office of Planning and Institutional Effectiveness)

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Course Enrollments--CA	201	194	157	160	99
FTE--CA	19.14	20.32	19.48	19.92	13.11

	AY17	AY18	AY19	AY20
<i>Student to Personnel FTE (CAHRTM Department Level)</i>	10.0	12.4	13.0	11.9

Demographics	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Unduplicated student count from enrollments--CA	96	78	78	77	39
Percent Female--CA	45%	45%	58%	48%	46%
Percent Receiving PELL--CA	53%	59%	54%	47%	49%
Percent First Generation--CA	67%	54%	38%	47%	44%
Percent Receiving Veteran Benefits--CA	11%	10%	5%	4%	5%
Average Age--CA	30.3	27.7	26.5	25.6	25.0

Percent Race/Ethnicity--CA					
Latino (any race)	15%	16%	11%	9%	18%
American Indian/Alaskan Native	1%	3%	0%	0%	0%
Asian	3%	5%	7%	3%	5%
Black/African American	1%	3%	1%	1%	3%
More than one race	5%	5%	11%	10%	13%
White/Non-Latino	67%	59%	64%	65%	54%
International	7%	8%	7%	12%	8%

AWARDS	AY17	AY18	AY19	AY20
AAS: Culinary Arts & Food Srv	8	10	10	14
Pathway: Baking & Pastry	10	10	3	0
Baking & Pastry	0	2	21	11
Pathway: Mtg/Conv & Spec Event	1	2	9	11

CAHRTM 2020 Department Datasheet: (Data Source: LCC Office of Planning and Institutional Effectiveness)

2020 Department Datasheet										
Department datasheets and the standard data package are designed to be used as a reference and resource for department planning, program review, and department-level dialogue about program performance, goals, issues, opportunities, and improvement efforts. It is through dialogue and planning processes that program faculty, staff and managers develop and share essential context, meaning, and improvement plans from this data.										
Culinary Arts & Hotel/Restaurant/Tourism Management										
Course		Credits Growth Rate		FTE Growth Rate		2020 Capacity Utilization Rate		2020 Course Success Rate		2020 Net Revenue per FTE
College Wide		-3.9%		-4.7%		All 53% Credit only 69%		81.5%		\$ (119)
CAHM Department		1%		1%		53%		79%		\$ (1,654)
CA - Culinary Arts		-7%		-5%		56%		78%		\$ (1,962)
HRTM - Hotel/Restaurant/Tourism Management		14%		19%		50%		81%		\$ (1,177)

2020 Ratio of Student to Personnel FTE	College Wide Instructional Departments	Department
	16.9	11.9

Awards & Transfers					
	Awards			Transfer to 4-yr Institution within 3 years	
	Awards conferred 2019-20		5-yr Trend	Percent from Fall 2017 cohort	5-yr Trend
Associate of Arts Oregon Transfer (24.01)	0		0.5		
Associate of General Studies (24.01)	0		0.7		
Transfer Total	0		1.2	^^	0.1
Culinary Arts & Food Service Management (12.05)	40		4.1		
Hotel/Restaurant/Tourism Management (52.09)	29		3.1		
Career Technical Total	69		7.2	7%	-3.6

Program Review - Year One Status			
	Completed	In Process	Future
Culinary Arts & Hotel/Restaurant/Tourism Management			☆
Hotel/Restaurant/Tourism Management			☆

Award Seeking Regular Credit Student's Declared Program of Study/Majors FALL 2020				
	AAOT	AS	AGS	Direct Transfer
Culinary Arts & Food Srv Management (24.01)	1			
Hospitality Management (24.01)	3			
Hotel Restaurant & Tour Mgmt (24.01)	1			
Undecided Culinary,Hosp,Tourism (24.01)			8	
	AAS	2-yr Cert	1-yr Cert	Less than 1-yr Cert
Culinary Arts & Food Srv Mgt (12.05)	2			
Culinary Arts & Food Srv Mgt-admitted (12.05)	24			
Hotel/Restaurant/Tourism Management-admitted (12			
Hotel/Restaurant/Tourism Mgmt (52.09)	3			
Commercial Cooking (12.05)			11	
Commercial Baking & Pastry and Baking & Pastry (12.05)			5	1

NOTES	
IO	Data is not available due to 2 or more zero enrollment years during the past 4 years
Y	Data is not applicable for non-credit courses
3	No enrollments during 2019-20 therefore data is not available
^	Rates are suppressed due to low number of students.
#	Net Revenue per FTE was not calculated at the course/subject level
U	No relevant programs of study are offered in this department

Version: February 8, 2021

Labor Market Trends

Culinary Arts					
Representative Jobs	Annual Job Openings (pre-covid) State/Lane County	10 yr Labor Proj. (pre-covid) State/Lane County	Entry-Level Education	Entry-level Wages State/Lane County (approximate)	Median Wages State/Lane County (approximate)
chefs and head cooks	285 / 19	12.4% / 9.1%	Certificate	\$15.06/\$16.52	\$23.67 / \$20.27
restaurant cook	4017 / 274	20.7% / 16.9%	less than HS / HS	\$12.35/\$12.36	\$14.88 / \$13.87
baker	473 / 62	12.9% / 12.4%	less than HS / HS	\$12.10/\$12.29	\$14.66 / \$12.98

Data Source:

[US Bureau of Labor and Statistics, Occupational Outlook Handbook](#)

[State of Oregon Employment Department, Occupational Profiles](#)

Fiscal Implications: (Data Source: LCC Budget Office)

Culinary Arts

Revenue and Expenditures - All Funds

As of 1/13/2021

	2016	2017	2018	2019	2020
Direct Revenue	265,197	332,998	437,136	360,832	282,369
Personnel - Faculty	217,853	188,685	195,381	182,855	178,307
Personnel - Staff	3,312	15,035	58,355	48,504	34,476
Personnel - Management	-	-	-	-	8,467
Personnel - Part-Time Labor	57,175	64,867	38,347	56,380	37,763
OPE	163,236	155,024	179,867	171,148	155,950
Materials & Services	147,772	166,249	190,264	135,627	75,986
Operating Income	(324,152)	(256,862)	(225,079)	(233,682)	(208,579)

Culinary Arts Options and Recommendations

The Culinary Arts program has been moved under the leadership of Senior Instructional Dean Chris Rehn. Dean Rehn has been working with the CA faculty and other stakeholders to align expenses with revenue (as best as possible) and operate within annual GF and ICP budgets. There has been noticeable improvement over the past year. In addition, the FT Faculty FTE has been reduced from 2.0 to 1.0, leading to lower instructional costs.

The previous Culinary program was a “French Chef” style AAS curriculum. Such a curriculum, has high overhead driven by pricey product and expensive equipment. Moreover, the curriculum is student-contact intensive with few students and small labs -- often with one student per work station. Consequently, the program generated significantly fewer student credits. The curriculum challenges were further complicated by the setting. Industry representatives and CA Faculty indicated that the French-style curriculum is likely not synchronized with the local job market, where the majority of employment opportunities are as line cooks. In late 2019, Culinary Arts faculty agreed to reduce the Culinary degree to a one-year degree. We now offer one-year certificates that give students commercial cooking or baking skill sets and credentialing at half the cost. About half of our baking students are in the PASS Lane program, which has lowered their costs and supported their success.

It is recommended that the College continue to support the CA program in this new design. It is hopeful that changes to the management of the program will lead to better fiscal efficiency. The curriculum redesign should allow students to earn a credential in less time and expense. Student success should improve, both by accelerating the time to a credential and by allowing reverse credentialing for those who dropped out of the program. In addition, it is recommended that the program consider creating additional stackable, short-term vocational certificates in noncredit to allow for another “on-ramp” to the credit program.

The College will continue to actively monitor program effectiveness and efficiency through the Program and Services Sustainability process as the labor market recovers from the huge loss due to the Covid-19 pandemic.

Hotel/Restaurant/Tourism Management (HRTM)

Historically, the HRTM program was intricately linked to the CA program. Recently, the CA Commercial Cooking program was restructured away from a 2 yr. AAS program into a 1 yr. Certificate, which is more appropriate for entry level employment in our area. As a result, the HRTM program had to be updated as well.

Students in the redesigned HRTM program can obtain the following awards:

- AAS, Hotel/Restaurant/Tourism Management

Current Staffing: (Data Source: Office of Human Resources)

Fulltime Faculty: 1
Fulltime Classified: 0.5

Enrollment and Demographics: (Data Source: LCC Office of Planning and Institutional Effectiveness)

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Course Enrollments--HRTM	123	110	159	165	41
FTE--HRTM	8.19	7.85	11.57	12.99	2.64
	AY17	AY18	AY19	AY20	
<i>Student to Personnel FTE (CAHRTM Department Level)</i>	10.0	12.4	13.0	11.9	
Demographics	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Unduplicated student count from enrollments--HRTM	68	76	72	89	31
Percent Female--HRTM	53%	51%	54%	49%	58%
Percent Receiving PELL--HRTM	57%	54%	63%	52%	42%
Percent First Generation--HRTM	69%	57%	42%	40%	45%
Percent Receiving Veteran Benefits--HRTM	10%	9%	7%	6%	3%
Average Age--HRTM	29.1	27.4	26.8	25.6	24.0
Percent Race/Ethnicity--HRTM					
Latino (any race)	18%	10%	9%	7%	23%
American Indian/Alaskan Native	2%	1%	0%	0%	0%
Asian	5%	6%	4%	2%	0%
Black/African American	0%	1%	1%	2%	0%
International	5%	10%	14%	18%	13%
More than one race	9%	6%	10%	8%	3%
White/Non-Latino	62%	67%	61%	63%	61%
AWARDS	AY17	AY18	AY19	AY20	
AAS: Hospitality Management	7	3	3	4	
AAS: Hotel/Rest/Tourism Mgmt	0	2	3	14	

CAHRTM 2020 Department Datasheet: (Data Source: LCC Office of Planning and Institutional Effectiveness)

2020 Department Datasheet

Department datasheets and the standard data package are designed to be used as a reference and resource for department planning, program review, and department-level dialogue about program performance, goals, issues, opportunities, and improvement efforts. It is through dialogue and planning processes that program faculty, staff and managers develop and share essential context, meaning, and improvement plans from this data.

Culinary Arts & Hotel/Restaurant/Tourism Management										
Course		Credits Growth Rate		FTE Growth Rate		2020 Capacity Utilization Rate		2020 Course Success Rate		2020 Net Revenue per FTE
College Wide		-3.9%		-4.7%		All 53% Credit only 69%		81.5%		\$ (119)
CAHM Department		1%		1%		53%		79%		\$ (1,654)
CA - Culinary Arts		-7%		-5%		56%		78%		\$ (1,962)
HRTM - Hotel/Restaurant/Tourism Management		14%		19%		50%		81%		\$ (1,177)
2020 Ratio of Student to Personnel FTE		College Wide Instructional Departments		Department						
		16.9		11.9						
Awards & Transfers										
	Awards			Transfer to 4-yr Institution within 3 years						
	Awards conferred 2019-20		5-yr Trend	Percent from Fall 2017 cohort		5-yr Trend				
Associate of Arts Oregon Transfer (24.01)	0		0.5							
Associate of General Studies (24.01)	0		0.7							
Transfer Total	0		1.2	^^		0.1				
Culinary Arts & Food Service Management (12.05)	40		4.1							
Hotel/Restaurant/Tourism Management (52.09)	29		3.1							
Career Technical Total	69		7.2	7%		-3.6				
Program Review - Year One Status										
	Completed	In Process	Future							
Culinary Arts & Hotel/Restaurant/Tourism Management			☆							
Hotel/Restaurant/Tourism Management			☆							
Award Seeking Regular Credit Student's Declared Program of Study/Majors FALL 2020										
	AAOT	AS	AGS	Direct Transfer						
Culinary Arts & Food Srv Management (24.01)	1									
Hospitality Management (24.01)	3									
Hotel Restaurant & Tour Mgmt (24.01)	1									
Undecided Culinary,Hosp,Tourism (24.01)			8							
	AAS	2-yr Cert	1-yr Cert	Less than 1-yr Cert						
Culinary Arts & Food Srv Mgt (12.05)	2									
Culinary Arts & Food Srv Mgt-admitted (12.05)	24									
Hotel/Restaurant/Tourism Management-admitted (12									
Hotel/Restaurant/Tourism Mgmt (52.09)	3									
Commercial Cooking (12.05)			11							
Commercial Baking & Pastry and Baking & Pastry (12.05)			5	1						
NOTES										
IO Data is not available due to 2 or more zero enrollment years during the past 4 years										
X Data is not applicable for non-credit courses										
3 No enrollments during 2019-20 therefore data is not available										
^^ Rates are suppressed due to low number of students.										
# Net Revenue per FTE was not calculated at the course/subject level										
U No relevant programs of study are offered in this department										

Version: February 8, 2021

Labor Market Trends

Hotel, Restaurant, Tourism Mgmt					
Representative Jobs	Annual Job Openings (pre-covid) State/Lane County	10 yr Labor Proj. (pre-covid) State/Lane County	Entry-Level Education	Entry-level Wages State/Lane County (approximate)	Median Wages State/Lane County (approximate)
lodging front desk clerk	566 / 40	1.7% / 0.9%	HS	\$11.93/n.a.	\$13.24 / \$13.99*
lodging manager	123 / 8	12.6% / 9.4%	HS / AAS	\$12.57/\$17.33	\$23.40 / \$31.10
event planner	194 / 17	10.4% / 10.7%	Bachelor's	\$15.53/\$13.58	\$24.23 / \$22.80
wait staff / server	6861 / 602	5.3% / 4.0%	less than HS / HS	\$11.98/n.a.	\$12.69 / \$13.20*
					*75th percentile

Data Source:

[US Bureau of Labor and Statistics, Occupational Outlook Handbook](#)
[State of Oregon Employment Department, Occupational Profiles](#)

Fiscal Implications: (Data Source: LCC Budget Office)

Hotel/Restaurant/Tourism Management

Revenue and Expenditures - All Funds

As of 1/13/2021

	2016	2017	2018	2019	2020
Direct Revenue	109,948	99,118	102,930	163,667	149,270
Personnel - Faculty	128,253	122,852	125,361	141,088	141,132
Personnel - Staff	2,144	6,818	28,416	29,897	22,235
Personnel - Management	-	-	-	-	5,460
Personnel - Part-Time Labor	811	990	1,166	7,210	5,858
OPE	83,762	83,365	100,410	113,952	110,276
Materials & Services	16,677	17,420	11,977	14,361	10,905
Operating Income	(121,698)	(132,326)	(164,399)	(142,842)	(146,596)

Hospitality Options and Recommendations

This Associate of Applied Science (AAS) degree is a new degree that replaces the previous HRTM AAS degree. The new version removes a number of culinary courses, adds a course on tourism, and draws on Business courses, such as introduction to business and marketing/digital marketing.

After review of labor market data, education requirements, and industry needs, it is recognized that there is a continued need to modify program offerings as we evaluate entry-level requirements and changing needs in a post-pandemic environment. In particular, it is recommended to eliminate the HRTM AAS and restructure this program to a 1-year Hospitality certificate and a stackable Career Pathways Certificate. This restructure would better align the program with entry level workforce requirements. According to industry surveys, US Bureau of Labor and Statistics, Occupational Outlook Handbook and State of Oregon Employment Department, Occupational Profiles the majority of anticipated job openings in the hospitality industry require less than a college degree and could likely be served by a 1-yr. certificate. The highest earning potential in the industry is in event planning and management, which are better served with a Bachelor's degree in hospitality or business management. These student-centric changes will better prepare students for entry-level employment, save students time and money, and create opportunities for career advancement along a stackable, career ladder pathway.

The College will continue to actively monitor program effectiveness and efficiency through the Program and Services Sustainability process as the labor market recovers from the huge loss due to the Covid-19 pandemic.

Manufacturing Technology (MFG, CNC)

The Manufacturing Technology program prepares students for entry-level positions in traditional manual machining and CNC machining. Students are exposed to aspects of machining such as metrology, part print creation, prototyping, and manufacturing components for industry. Students are introduced to a wide variety of advanced technologies, including 3D printing, 5-axis CNC milling, 4-axis CNC turning with live tooling and Electrical Discharge Machining. Many students obtain employment while attending this program.

Students in the Manufacturing Technology program can obtain the following awards:

- AAS, Manufacturing Technology
- AAS, Manufacturing Technology, CNC Technician
- Career Pathways Certificate, Manufacturing Technician 1
- Career Pathways Certificate, Manufacturing Technician 2

The current program does not offer training in advanced manufacturing (mechatronics).

Current Staffing: (Data Source: Office of Human Resources)

Fulltime Faculty: 1

Enrollment and Demographics: (Data Source: LCC Office of Planning and Institutional Effectiveness)

CNC	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Course Enrollments-CNC					
		39	34	29	18
FTE-CNC		5.7	4.93	4.54	2.47
	AY17	AY18	AY19	AY20	
<i>Student to Personnel FTE (AdvTech Department Level)</i>	15.8	15.8	19.2	20.3	
Demographics - CNC	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Unduplicated student count from enrollments-CNC		22	26	24	15
Percent Female-CNC		5%	0%	17%	7%
Percent Receiving PELL-CNC		50%	42%	46%	33%
Percent First Generation-CNC		59%	54%	54%	60%
Percent Receiving Veteran Benefits-CNC		14%	19%	8%	0%
Average Age-CNC		39.7	36.6	30.6	29.1
Percent Race/Ethnicity--CNC					
Latino (any race)		12%	4%	5%	15%
Asian		6%	4%	0%	0%
Black/African American		0%	4%	5%	0%
More than one race		12%	4%	10%	0%
White/Non-Latino		82%	87%	86%	100%

Manufacturing**Course Enrollments-MFG**

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
	43	44	73	67	33

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
FTE-MFG	8.66	7.71	11.75	11.22	5.94

	AY17	AY18	AY19	AY20
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Student to Personnel FTE (AdvTech Department Level)

	15.8	15.8	19.2	20.3
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Demographics - MFG

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
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Unduplicated student count from enrollments-MFG	29	26	43	38	22
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Percent Female-MFG	0%	8%	7%	18%	5%
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Percent Receiving PELL-MFG	59%	69%	35%	50%	36%
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Percent First Generation-MFG	69%	46%	51%	61%	59%
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Percent Receiving Veteran Benefits-MFG	10%	15%	14%	5%	9%
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Average Age-MFG	38.4	38.2	36.6	29.9	30.2
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Percent Race/Ethnicity--MFG

Latino (any race)	11%	10%	6%	14%	9%
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American Indian/Alaskan Native	7%	0%	0%	0%	0%
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Asian	0%	0%	3%	0%	0%
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Black/African American	0%	0%	3%	3%	0%
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More than one race	7%	10%	6%	8%	5%
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White/Non-Latino	75%	81%	83%	75%	86%
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AWARDS

	AY17	AY18	AY19	AY20
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AAS: Manufacturing Technology	1	0	0	0
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AAS: Manufacturing-CNC Option	6	6	7	3
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Pathway: Manufacturing Techn 2	0	4	20	0
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Pathway: Manufacturing Techn 1	0	3	21	2
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Basic Manufacturing	1	0	0	0
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MFG/CNC 2020 Department Datasheet (combined with Advanced Technologies) : (Data Source: LCC Office of Planning and Institutional Effectiveness)

2020 Department Datasheet									
Department datasheets and the standard data package are designed to be used as a reference and resource for department planning, program review, and department-level dialogue about program performance, goals, issues, opportunities, and improvement efforts. It is through dialogue and planning processes that program faculty, staff and managers develop and share essential context, meaning, and improvement plans from this data.									
ADVANCED TECHNOLOGY									
Course		Credits Growth Rate		FTE Growth Rate		2020 Capacity Utilization Rate		2020 Course Success Rate	2020 Net Revenue per FTE
College Wide		-3.9%		-4.7%		All 53% Credit only 69%		81.5%	\$ (119)
Adv Tech Department	●	0%	●	0%	◆	46%	●	92%	▲ \$ 289
AM - Automotive	▲	-11%	▲	-11%	◆	40%	●	89%	◆ \$ (3,710)
APR - Apprenticeship	●	0%	●	1%	◆	55%	●	96%	● \$ 2,794
CNC - Computer Numerical Control	▲	-8%	▲	-7%	◆	13%	●	91%	● \$ 3,880
CST - Construction	●	12%	●	10%	◆	73%	●	91%	▲ \$ 237
DRF - Drafting	●	3%	●	3%	◆	64%	●	85%	▲ \$ (70)
DS - Diesel Technology	●	5%	●	3%	◆	64%	●	93%	◆ \$ (1,256)
ENGR - Engineering	◆	-13%	◆	-13%	◆	15%	▲	79%	● \$ 5,581
ET - Electronic Technology	◆	-23%	◆	-23%	◆	45%	●	86%	● \$ 5,946
MFG - Manufacturing Technology	▲	-8%	●	-2%	◆	19%	●	87%	◆ \$ (3,482)
WLD - Welding	●	3%	●	4%	◆	67%	●	89%	▲ \$ (677)
2020 Ratio of Student to Personnel FTE		College Wide Instructional Departments		Department					
		16.9		20.3					
Awards & Transfers									
	Awards			Transfer to 4-yr Institution within 3 years					
	Awards conferred 2019-20		5-yr Trend	Percent from Fall 2017 cohort		5-yr Trend			
Associate of Arts Oregon Transfer (24.01)	3	▲	0.0						
Associate of General Studies (24.01)	4	▲	0.4						
Associate of Science (24.01)	1	▲	0.0						
Transfer Total	8	▲	0.4	^^		^^			
Apprenticeship (varied CIP codes)	27	●	10						
Automotive Technology (47.06)	16	▲	-0.1						
Construction Technology (15.10)	18	●	2.6						
Diesel Technology (47.06)	24	●	3.1						
Drafting (15.13)	14	▲	0.1						
Fabrication/Welding Technology (48.05)	27	◆	-6.8						
Manufacturing Technology (15.06)	5	●	3.2						
Career Technical Total	131	●	10.3	1%	◆	-6.8			

Labor Market Trends

Manufacturing/CNC					
Representative Jobs	Annual Job Openings (pre-covid) State/Lane County	10 yr Labor Proj. (pre-covid) State/Lane County	Entry-Level Education	Entry-level Wages State/Lane County (approximate)	Median Wages State/Lane County (approximate)
Machinist	416 / 43	11.8% / 7.9%	HS / Certificate	\$15.80 / \$13.70	\$24.77 / \$23.00
CNC Machine Tool Operator	245 / 18	0.6% / 0.0%	HS / Certificate	\$14.95 / \$15.11	\$21.12 / \$20.72
Engineering Technician*	166 / 9	10.1% / 7.9%	AAS	\$18.42 / \$22.96	\$28.03 / \$32.31
Industrial Engineering Technician*	n.a. / 1	n.a. / 8.3%	AAS	\$21.22 / \$26.12	\$29.13 / \$29.82
Electro-mechanical Technicians*	11 / 8	6.8% / 8.0%	AAS	\$17.59 / \$16.97	\$26.18 / \$22.53
* Advanced Manufacturing					

Data Source:

[US Bureau of Labor and Statistics, Occupational Outlook Handbook](#)

[State of Oregon Employment Department, Occupational Profiles](#)

Fiscal Implications: (Data Source: LCC Budget Office)

Manufacturing

Revenue and Expenditures - All Funds

As of 1/12/2021

	2016	2017	2018	2019	2020
Direct Revenue	114,793	125,342	156,041	175,403	117,988
Personnel - Faculty	75,482	78,832	81,791	128,110	86,055
Personnel - Staff	9,008	10,262	12,027	13,248	7,829
Personnel - Management	6,749	7,548	8,949	9,642	4,292
Personnel - Part-Time Labor	41,584	42,442	40,024	19,866	33,413
OPE	74,618	78,359	82,552	105,998	75,761
Materials & Services	111,113	8,391	24,522	17,643	10,004
Operating Income	(203,762)	(100,492)	(93,824)	(119,105)	(99,366)

Manufacturing Program Options and Recommendations

After extensive review of labor market data, entry-level education requirements, and regional industry needs, it is recognized that there is an urgent need to modify current program offerings as we evaluate entry-level requirements and current workforce development needs. In particular, it is recommended to eliminate the current AAS degrees and restructure this program into stackable, shorter certificates. In addition to the current stackable Career Pathways Certificates, it is recommended that the program develop a 1 yr certificate in Manual Machining. The program stakeholders should also consider the development of a certificate in CNC Programming and Operation. This restructure would better align the program with entry level workforce requirements. According to US Bureau of Labor and Statistics, Occupational Outlook Handbook and State of Oregon Employment Department, Occupational Profiles the majority of anticipated job openings in the manufacturing/machining industry require less than a college degree and could likely be served by a 1-year certificate. These student-centric changes should help with retention and completion issues. This proposed restructure will better prepare students for entry-level employment, save students time and money, and create opportunities for career advancement along a stackable, career ladder pathway.

The highest earning potential in the industry is in the area of advanced manufacturing. Advanced manufacturing is a dynamic industry in Oregon that relies on community colleges to produce a skilled workforce. LCC does not currently have a program in advanced manufacturing. Advanced Manufacturing programs are typically interdisciplinary in nature and typically include courses in mechatronics, machining, welding, fabrication, engineering design, additive manufacturing and the use of Artificial Intelligence in manufacturing and design. Lane Community College is a member of the Oregon Consortium for Strengthening Community Colleges which has received a \$5 million U.S. Department of Labor grant to boost students' access to cybersecurity and advanced manufacturing workforce training. The grant is designed to research and collate best practices in cybersecurity and advanced manufacturing education and to support students and displaced workers as they gain new skills and set out on new career paths in the wake of the COVID-19 pandemic and damaged economy. LCC will receive at least \$80,000 per year for four years from the award, which the College will use to support advanced manufacturing workforce development. We will leverage this partnership to create a new Advanced Manufacturing AAS, offering stackable credentials in advanced manufacturing and mechatronics.

Progress will be monitored throughout the 2021-2022 Academic Year. The curriculum and program revision will be conducted and a curriculum recommendation to the Provost will be completed no later than June, 2022. The College will continue to actively monitor the Manufacturing Technology program effectiveness and efficiency through the Program and Services Sustainability process.

Specialized Support Services (S3)

Specialized Support Services (S3) provides vocational training and services to individuals with developmental disabilities, with the objective of successfully placing program graduates in competitive employment in the community.

Lane is the only community college in Oregon that provides direct services for adults with developmental disabilities. The service model is unique in that S3 clients are integrated within the campus community, working and learning side by side with the general college population. S3 student workers develop vocational skills through modularized curriculum, employment in work sites throughout campus, and co-curricular activities and supports such as a weekly Job Club for students preparing to enter the job market.

Since conducting its first program review process in 2011, S3 staff have successfully reduced the size of the program to improve financial sustainability and to better align with workforce needs and placement opportunities in the community.

Current Staffing: (Data Source: Office of Human Resources)

Fulltime Classified: 5
Client Workers: 50 (approximately)

Fiscal Review: (Data Source: LCC Budget Office)

Specialized Support Services

Revenue and Expenditures - All Funds

As of 1/12/2021

	2016	2017	2018	2019	2020
Direct Revenue**	\$ 1,434,944	\$ 1,174,078	\$ 1,128,206	\$ 1,064,878	\$ 982,394
Personnel - Staff	406,840	266,978	281,743	254,679	266,426
Personnel - Management	79,603	82,230	84,845	20,446	10,263
Personnel - Part-Time Labor	215,365	207,490	197,512	190,768	155,184
Personnel - Students	312,187	281,823	259,519	259,483	198,317
OPE	427,770	333,551	344,759	279,837	256,488
Materials & Services	151,525	52,155	32,974	24,958	21,700
Operating Income	\$ (158,346)	\$ (50,149)	\$ (73,146)	\$ 34,707	\$ 74,016
Direct Support from General Fund	\$ 1,040,010	\$ 300,000	\$ -	\$ -	\$ -

*Management restructuring in FY19.

** Grant funding ended in FY16 and revenue is generated by internal contracts (approximately 20%).

Specialized Support Services Options and Recommendations

S3 students are part of the College's community and represent Lane's commitment to access, equity and inclusion through social justice. The program is not financially sustainable in the long run without general fund support, however, and the program struggles to recruit and retain staff.

It is recommended that when conditions permit, the College partner with local developmental disability service providers to provide direct services, while providing on campus job opportunities through these partnerships. This would involve a coordinated process to ensure smooth transitions for current participants and transfer of contracted staff employees.

Currently, conditions due to the Covid-19 pandemic have resulted in a suspension of the majority of these services within the greater Lane County area. As the pandemic subsides, and conditions improve, we plan to engage with the community to discuss the potential partnerships for these services.