

Lane Community College
Unit Planning: Instruction & Student Services
Counseling: Counseling and Advising

Unit Planning Process: 2005-2006 Program Analysis

1. What did your unit accomplish last year in relation to planning initiatives? Other accomplishments outside of planning initiatives?

Last year's accomplishments were detailed in the spreadsheet report. Other accomplishments include:

- a. Advance Registration, a specialized early program for disabled students, and EOAR resulted in a 19% increase in students registering early when compared with last year's early registration figures.
 - b. To sustain the Department's efforts on success of ethnic minority students, a second lead retention counselor was hired (filling a vacant counselor position).
 - c. LCC College Welcome Fair hosted by the Counseling Department.
 - d. Counselors and Advisors accompanied testing office personnel to off-site high schools to provide on-site test interpretation and advising. This allowed for preliminary academic advising with individual high school students in their home school setting, thus increasing Lane's presence in and viability to the community.
 - e. Counselors and Advisors participated in professional technical career exploration days to present program information.
 - f. A review of 2004-2005 academic year data indicated approximately 84.5% of LCC credit students accessed counseling/advising services.
2. What are the areas that still need attention? These considerations are briefly summarized here. Please see the Initiative Section for fuller explanation.
 - a. Full funding for:
 - i. Academic Advising Coordinator (Project Specialist II)
 - ii. ESL Advisor II
 - iii. Family/Health Career Advisor II
 - b. Recurrent annual fee for New Generation Computer Intake Scheduling System
 - c. Caller ID on all staff telephones
 - d. Staff funding for advising component related to on-site testing in area high schools
 - e. Check-in computers for departmental offices
 3. Considering your responses to 1 and 2 and emerging needs and demands, what are your plans for next year? This conclusion should be the foundation on which initiatives are built.

The Counseling Department seeks to enhance staffing to more closely align service delivery with best practices.

- a. Counseling and Advising services continue to be under funded and understaffed. Best practices models (Carnegie Report) cite a counselor/advisor to student ratio as 1:300-500. Our ratio is 1:1200, less than 42% of staffing at the recommended ratio.

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- b. The department will continue to develop technology enhancements to improve the efficiency of service delivery.
- c. The Counseling Department will further expand outreach to Lane County high schools and their students.

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Unit Planning Process Initiatives: 2005-2006 Narrative

Section I: Planning

1.	Family and Health Careers Advisor I	Division Priority = 1
2.	<p>Last year this initiative was funded at .49 FTE with Perkins monies. Program Outcomes Analysis is reflected in the semi-annual and final Perkins project reports. Outcomes were partially achieved at funding remains on a part-time, annual and temporary basis that results in staffing being tenuous at best. This position requires staffing a full-time position which we envision working out of the Counseling Center.</p>	
3.	<p>Initiative Description:</p>	
a.	<p>This initiative is directed toward the Strategic Direction of <i>Transforming Students' Lives</i>.</p>	
b.	<p>This service is sought for a critical area of need. 10,300 service contacts in 2003-2004. 12,200 service contacts were reported in 2004-2005 reflecting a nearly 2000 service contact increase over the previous year. There were 1,729 declared majors for P/T programs in Health Occupations in 2003-04, with an increase in 2004-05 to 1,768.</p>	
c.	<p>The 2004 ACT survey points to slightly higher dissatisfaction with counseling and advising services in this area. Snapshot student surveys highlight wait time as an area of concern because of the high demand.</p>	
d.	<p>In 2004-5, approximately 2400 students were either aspiring to enter health-related careers or are in Professional/Technical Family and Health programs on campus.</p>	
e.	<p>Students will benefit through guided application of the College's Core Abilities and Outcomes to their goals in health related fields.</p>	

Section II: Linking Planning to Budgeting-If you need Resources:

4. Resources needed include staff funding (salary + OPE) and maintenance of an existing office.
Student Advisor 1 Level 8, step 2 @ 1.0 FTE
 $\$27,500 + \text{OPE } 14,795 = \$42,295$
5. The project has been partially funded for a number of years. Ideally, the project would receive full-time recurring funding. There are currently two contracted and three part-time staff assigned to these majors. General Fund monies are required to establish this as a full-time position. Perkins funding to maximize staff availability is essential if permanent funding is not forthcoming.
6. Provide ORG & PROG codes. 515400/310000
7. N/A

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1. ESL/ELL Advisor II

Division Priority = 2

2. Last year this initiative was funded at .49 FTE as an ESL/ELL Advisor II. Program Outcomes Analysis for that initiative is reflected in the semi-annual and final Perkins project reports. Outcomes were partially achieved as funding remains on a part-time, year-to-year and temporary basis that results in less than ideal staffing patterns. This challenging position requires staffing a daytime office for the main campus portion of the program and an evening office for student services at the Downtown Center. Only the presence of an exceptional and dedicated staff person with bilingual abilities enables this initiative to continue being successful. While the number of credit students of Latina/Latino American ethnicity have remained fairly stable over the past five years of advisor support, this is a credit to the excellent work of the individuals in this position. During those five years, the ESL/ELL program has instituted fees that did not previously exist, and undergone a partial relocation from downtown Eugene to the 30th Avenue campus that was somewhat traumatic for the local community. Only this fall has there been an increase in the 30th Avenue campus student population after the relocation that took place a year ago, and a comparable increase in the evening ESL program enrollment at the DTC.

3. Initiative Description:

- a. This initiative is directed toward the Strategic Direction of *Transforming Students' Lives*. Specifically this initiative targets students' initial transitions into the greater Eugene community in addition to possible transitions into the Lane Community College ESL/ELL program and credit programs with subsequent return to the workplace with increased skills and knowledge. The Student Affairs Council 2004-05 Strategic Plan, Goal IV, B. encourages initiatives that "Create bridge programs and services for targeted populations e.g., ESL/IESL, GED, College Now, non-credit, under prepared students."
- b. A frequent subset of the student population is laid-off employees who are seeking retraining under the somewhat restrictive parameters of the Trade Act. These students are subject to time constraints and rigid plans for retraining that demand very knowledgeable and competent advisors.
- c. The work continues to be delivery of academic advising information and assistance with problem solving challenges ranging from community access of services to access of college programs for a student population with English language skills ranging from pre-literacy to college-level preparatory English skills.
- d. The Perkins semi-annual and annual reports itemize delivery of services to the ESL/ELL students and the reflected need. A College priority is to continue to direct resources toward either new positions or position conversions to address the growing need for bilingual staff to support student success. Funding this position will reflect an efficient use of resources as it will provide a competent staff person at the appropriate classification level.
- e. This ESL/ELL project continues to be located in building #11 for the daytime ESL/ELL program, and at the Downtown Center for the evening ESL/ELL program.
- f. In 2004-05 the College reported 532 Latina/Latino American students in the non-credit programs with all but a few of those in the ESL/ELL program.

Section II: Linking Planning to Budgeting-If you need Resources:

4. Resources needed include staff funding (Level 11/step 2: \$33,145 PT @ .49 FTE = \$15,572 + OPE @ .402 - 6,260 = \$21,832) and maintenance of both existing offices.

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5. The ESL/ELL project has been partially funded for the past 5 years. Ideally, this sixth generation project would receive full-time recurring funding. The reality of year-to-year part-time funding is that four different persons have been hired into the ESL/ELL position and three of them have left for better positions in the community.

Carl Perkins Act goals met: Measurable Goal #2 - Special Populations, A & C. Now and throughout the prior years of this initiative, the goal has been improved access for this population to Technical training programs to enhance work skills.

- * The semi-annual and annual reports to Perkins identify the population served and the nature of these services.
- * There is institution-wide lack of data available about students from the ESL/ELL programs including how many enter Professional/Technical programs.
- * The central barrier is the way in which the College compiles and sorts data. It has not and does not collect data based on ESL/ELL background on application forms.
- * An additional barrier is the lack of historical data from the ESL/ELL program.
- * The IT resources necessary to track students from ESL/ELL to P/T programs are not readily available to allow for timely access.

6. Provide ORG & PROG codes: 515400/310000

7. N/A

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1. Initiative Title: EOAR (Early Orientation and Registration)

Division Priority = 3

2. How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?

The upward trends reflected in the prior years analysis is expected to continue (See projections under “how many students will benefit” below).

3. Describe the initiative

How does this initiative align with the strategic directions of the college?

This program fosters the personal and intellectual growth of the student by providing an early opportunity for the learner to engage with the campus and the student support programs that are in place to assist to the students’ success in an innovative and positive way.

EOAR is committed to working with the many high schools in the area to introduce the opportunities of attending college to students of all cultures, languages, classes, races, genders, ethnic backgrounds, religions, sexual orientations, and abilities.

What will the product, innovation, or change of this initiative be? Please be as specific as possible.

This past year a change was initiated in the EOAR program that will continue to evolve over the next few years. This year the program followed in the path of the best practices of student success and retention by facilitating smaller orientation groups, campus tours and more student-to-student engagement. Prior to the beginning of the school year, the students were introduced to their major cohort, many of whom will study together for the next two years. The students were invited to attend a Financial Planning session that focused on methods to keep the student in school (balancing their finances). The students (as part of the EOAR process) were given the opportunity to register for their EOAR session and for fall courses. This was facilitated by peer-peer mentoring and resulted in an increase in the number of EOAR students who enrolled in fall term.

What is the need or intended use? How was that need assessed? What is your evidence of the need?

This program is designed to inform the participant of the steps to being a successful student at Lane, as well as accessing the many student support services, varied academic programs and the diverse group of student clubs and activities that are available. All of them can lead to a student’s overall success. In addition to the introduction of these services the program fosters a relationship between the student and his/her program advisor/counselor and allows the student to participate in advanced registration for the fall term.

The Oregon University System and National Academic Advising Association recognize the effectiveness of New Student Orientations for student success and retention. The recent progress report of the Excellence in Delivery and Productivity Working Group, Sept 2005 (published by the Oregon University System), states that one of the 2004-05 goals is to improve retention rates of community colleges and OUS students.

Given college resources, is it feasible? Is it an efficient use of college resources?

The increasing number of students who are attending EOAR (2001=399 2002=1200 and 2005= 1653), as well as the high retention and success rates of these students, indicates that the expenditure of resources for this project should be considered extremely efficient. The college has presented EOAR for the past six years with an increasing level of support from within the college community, as evidenced

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by the growing level of participation and donations of services and staff time from across the campus. This is showing that not only is this program feasible but is also supported as a college-wide initiative.

What would be the campus location of this request/project?

One of the main purposes of this program is to familiarize the student to the campus prior to the beginning of fall classes. The event is held at many locations across the campus; for example, the Theater Arts building, CML, Library, computer labs, Student Health bldg, Physical education bldg, numerous class rooms located across campus, and the Forum building.

How many students (per year) will benefit?

In the fall of 2005, 1652 students attended EOAR. A new marketing plan that is being developed for the program includes earlier and more continuous distribution of the program benefits, registration information, and High School visits by current Lane Students to promote the program. A 10% increase has been forecasted for a total of over 1800 students in the fall of 2006

How will students benefit?

The benefits for these students include but are not exclusive to:

- The development of relationships with their counselor and advisor in a traditional environment
- The opportunity to participate in an advising process resulting in a planned schedule of classes and the ability to register for classes early; both of which can be correlated with a high rate of student success
- Information and familiarity with student support services that are available, allowing students to access these services in a proactive manner
- Financial planning and financial aid information
- Students-to-students engagement which fosters mentoring relationships that carry on throughout the school year
- Learning about and registering for FYRED UP learning communities
- Learning the location of classrooms, departments, and student services

Section II: Linking Planning to Budgeting - If you need Resources:

4. Describe the resources needed: Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.

Complete funding for the project includes funding for marketing, wages for student team members, and renting CML facilities to help showcase the best that Lane has to offer.

5. List the possible funding sources

General Funds and Carl Perkins

Can this project be partially funded? If so, what portion could be funded at what minimum cost?

It may be possible to partially fund this program, but this would curtail some of the program benefits to the students. By redesigning the structure of the event we could reduce the labor cost by increasing the size of each group. The marketing budget can be reduced, but that would cut the potential for increasing the number of students in attendance.

If the funding source is Carl Perkins: How does the request meet one or two of the Carl Perkins act goals?

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Measurable Goal #2 @ Special Populations

Program strategies will be identified and adopted within technical education programs to enable special populations, (disabled, economically disadvantaged, single parent, displaced homemaker, academically disadvantaged, and limited English proficiency) including those students participating in alternative learning options to:

Overcome barriers that result in lowering rates of access to or lowering success in the programs for special populations;

meet the state adjusted levels of performance; and assure those members of special populations will not be discriminated against on the basis of their status as members of the special populations

The topics covered in some of the workshops at EOAR include the steps to being a successful college student, financial planning, library resources and free academic tutoring services available. These workshops are designed to help the student eliminate any barriers that may stand in the way of a successful transition into college.

The EOAR program will coordinate with high school counselors, career center staff and high school-college transition specialists in order to inform and work with the disabled, economically disadvantaged and the first generation students, as well as those of single parent households, academically disadvantaged, and students with limited English proficiency.

Participants in the program included TRIO, Learning Communities and Counseling and Advising. These departments are involved in informing the student of the ways in which programs here at Lane can be used to facilitate student success.

Measurable Goal #6 @ Post-secondary Connections

Technical education programs will coordinate and collaborate with high schools with corresponding measurements.

The EOAR program will involve coordination and collaboration with Lane County high schools and Lane's High School/Community Relations Coordinator. This process will include letters to high school counselors, career center staff and high school-college transition specialists, brochures for high school students, and visits to high schools by current Lane Professional Technical students to do peer-peer advising about the high school to college transition process.

6. Provide ORG & PROG codes

515400/310000

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?

The Counseling Department does not have an advisory committee.

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1. ABSE/Guided Studies Advisor I	Division Priority = 8
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2. This initiative for ABSE/Guided Studies is to address a long-standing Department need that has been partially served in prior years via sporadic Perkins support, but more recently using part-time advisor support.

3. Initiative Description:

a. This initiative is directed toward the Strategic Direction of *Transforming Students' Lives*, specifically to student transition from initial entrance first to the larger community than to the College ABSE or ALS program and degree programs or returning to the workplace with increased skills and knowledge. The Student Affairs Council 2004-05 Strategic Plan, Goal IV, B. "Create bridge programs and services for targeted populations e.g., ESL/IESL, GED, College Now, non-credit, under prepared students." The ABSE programs would gain ongoing advisor contact and support that doesn't currently exist. The large numbers of current students in these programs who could be future degree seeking students certainly merits this support. Unduplicated headcount in ABSE classes was 1515 in 2004-05. Among those enrolled, 434 had a goal of entering college or other training programs.

b. Guided Studies students have a critical need for ongoing advising each term including during summer term, as well as a need for stability in their relationship with an advisor as opposed to the instability created by frequent turnover in the advisor position due to of part-time funding. As the College's policy on required Reading Level places significant responsibility on an Advisor or Counselor to determine access to credit programs and hence to financial aid for these students, considerable risk occurs without a dedicated advisor position, be it even part-time support. This fall term, 450 students began at Lane in entry-level credit courses in reading and math and over 1300 students in ALS preparatory classes.

c. The work continues to be delivery of information ranging from how community members can access college services to how they can access academic programs even when they come to us only marginally prepared for college.

d. The ABSE & Guided Studies programs are class-based in Building #11 and the Center Building, with additional ABSE programs at several Lane Community College satellite locations.

e. Together ABSE and ALS generated over 980 FTE in 2003-04 (Last printed Enrollment Report from IRAP, February 2005) and increases were apparent in ALS for 2004-05.

Section II: Linking Planning to Budgeting-If you need Resources:

4. Resources needed include staff funding
Student Advisor 1 Level 8, step 2, \$27,500 @ .40 FTE = \$11,000 + OPE \$4,422 = \$15,422
and maintenance of an office for an Advisor.

Since the College instituted the required Reading Level policy, Guided Studies has experienced 3 different part-time advisors and limited summer assistance from a contracted advisor and part-time counselor. ABSE programs have received occasional limited support at best. Partial funding will enable a continuation of directed services to this at-risk population.

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Carl Perkins Act goals met: Measurable Goals #2 & 6. Tracking from ABSE programs to credit programs and from ALS classes to P/T programs. An institution-wide lack of accessibility to data and IT resources continues to make the provision of statistical support for initiatives difficult at best.

6. Provide ORG & PROG codes. 515400/310000

7. N/A

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1. Art & Applied Design Advisor I	Division Priority = 9
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2. This initiative to provide advisor support for the Professional/Technical programs in Art & Applied Design is designed to address long-standing Department needs that have historically been partially served by part-time advisor support.

3. Initiative Description: This initiative is directed toward the Strategic Direction of *Transforming Students' Lives*. It addresses Student Transition between high school and college; and Student Goal Attainment through coordinating and integrating student success in attaining their goals throughout the learning environment.

The Art & Applied Design P/T programs will benefit from stabilizing the advising position and availability of an advisor during summer months. In 2004-05 there were 1329 Multimedia contacts and 949 Graphic Design contacts for advising with the majority of the students seeking fall term entrance to programs.

The work continues to be delivery of academic advising information and assistance with problem solving challenges to accessing Professional/Technical training in the Arts & Applied Design.

Funding this position would reflect an efficient use of resources as it would provide a competent staff person at the appropriate classification level for Art & Applied Design advising.

In 2004-05 there were 2,278 Multimedia and Graphic Design advising contacts.

Section II: Linking Planning to Budgeting-If you need Resources:

4. Resources needed include staff funding: staff funding (Level 11/step 2: \$33,145 PT @ .49 FTE = \$15,572 + OPE @ .402 - 6,260 = \$21,832) and office.

Art & Applied Design has received a modicum of part-time support from 4 different part-time advisors over the past 5 years. Without permanent funding, we will continue to face the likelihood of frequent advising staff turnover and only sporadic advisor availability in these P/T programs.

Carl Perkins act goals met: Measurable Goal #6 - Post-Secondary Connections.

7. At the Graphic Design Advisory Committee meeting on November 8, 2005 the Committee unanimously supported the proposal to create a part-time position to advise Graphic Design and Multimedia students.

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1.

Advisor support of placement testing at High School locations	Division Priority = 12
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*Reference Counseling Department: High School Placement Testing Initiative.
2. Program Outcomes Analysis for last year showed a very positive reception and marketing impact on students, counselors and instructors at area high schools where pilot placement test efforts and test interpretation were carried out. We seek to increase the effort this year to reach more students at the same and additional high schools.
3. Describe the initiative
 - a. This initiative aligns with the Strategic Directions Goals of *Transforming Students' Lives* through Student Transition between high school and college and *Build and Revitalize Partnerships with K-12 and Four-Year Universities*.
Additionally, From the Student Affairs Council 2004-05 Strategic Plan: Goal IV, A. "Strengthen and expand partnerships with K-12 system to improve high school students' academic preparation for and transition to college."
 - b. The innovation will be a continuation and expansion of the effort to make substantive advising connections with high school students through providing immediate test interpretation and explanation of course implications on-site in conjunction with the Pilot Placement Testing Project.
 - c. The need is three-fold in that it provides high school students with a realistic assessment of their college entry-level math, reading and sentence structure capabilities; presents Lane Community College as a viable alternative for further education; and creates a personal advising connection with the College. The College Board of Education supported the Pilot Placement Test project as one effort to address the reduction in number of high school students matriculating to Lane. The provision of testing in conjunction with advising and interpretation was considered the best means of implementing the Pilot. Stated reductions in percentages of high school students choosing Lane was clear evidence of a need.
 - d. It is both feasible and essential that college resources be dedicated to improving matriculation of high school graduates to Lane. This initiative is highly efficient, given the time spent on test interpretation and the minimal resources required.
 - e. Coordination of this project would involve Testing and Counseling/Advising personnel. The delivery of services will be in various area high schools.
 - f. How many students (per year) would benefit? In 2004-05 there were 602 high school participants that took part in the Spring term testing/advising project. Additional high schools have requested participation for 2005-06; a projected increase to 800 - 900 is anticipated.
 - g. Students will benefit by having a known advising contact at Lane; by learning from the Advisors about various campus services; and by having time from spring term until fall term to address deficiency areas.

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Section II: Linking Planning to Budgeting – If you need Resources:

4. Resources needed are dedicated advisor time for on-site delivery **40 days @ 8 hrs per day = 320 hours @ 13.22 per hour = \$4,230 plus OPE of 1,701 = \$5,931 total**, and travel expenses of \$500 to area high schools, and college informational materials.
5. List the possible funding sources: Perkins, 04 part-time expenses, M&S allocations.
 - a. The project cannot be partially funded without jeopardizing relationships with some high schools that wouldn't receive services.
 - b. n/a

How does the request meet Carl Perkins act goals? Measurable Goal #5-Post-secondary Connections.

6. Provide ORG & PROG codes. **515400/310000**
7. The Student Affairs Council 2004-05 Strategic Plan cites the need for recruiting and improved K-12 and community college linkage.

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1. Next Generation Computer Scheduling License	Division Priority = 19
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2. An initiative for purchasing a “Next Generation” scheduling system was approved from our Unit Plan last year. The system was purchased and is in the final processes of installation. Ongoing maintenance (annual licensing fee for the purchased product) was not addressed. This initiative seeks to address that discrepancy.
3. Initiative Description:
- a. This initiative is directed toward the Strategic Direction of *Transforming Students’ Lives*.
 - b. The initiative has a direct impact on service to students.
 - c. This product will allow staff to streamline student scheduling and service time.
 - d. It will allow for students to manage their own appointments and view Counselor/Advisor availability via the internet.
 - e. It will provide for increased service coordination of Counselors and Advisors
 - f. It will provide for more accurate data collection.

Section II: Linking Planning to Budgeting-If you need Resources:

- 4. \$3450 per year; annual fee determined by seller.
- 5. TACT or Perkins
- 6. Provide ORG & PROG codes. **515400/310000**
- 7. Software implementation has been overseen by an in-house advisory committee chaired by the Director of Counseling.

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1. Student Self-Check-in Computers in Satellite (Departmental) Offices	Division Priority = 20
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2. Students currently checking in for appointments or drop-in in the main counseling offices (building 1) check-in with a receptionist. Satellite (departmental) offices rely on counseling/advising staff to check-in individuals as they actually step into the office. During peak-time demands, these staff usually place priority on seeing students and addressing student needs as quickly as possible rather than accurately recording contacts via the check-in system. This is an unproductive use of staff time, results in inaccurate recording of staff contacts, and can lead to disagreements among students as to the order of queue. Student self-check-in computers outside departmental offices would eliminate this problem.
3. Initiative Description:
 - a. This initiative is directed toward the Strategic Direction of *Transforming Students' Lives*.
 - b. We seek to provide opportunity for students being seen in departmental offices to check themselves in and queue up in an orderly fashion.
 - c. This will maximize student contact time with the Counselor or Advisor, and provide for a check on the order in which students should be seen.
 - d. 10 Computers, plus locking cabinetry is needed.

Section II: Linking Planning to Budgeting-If you need Resources:

4. \$18,000 for 10 computers
5. TACT
6. Provide ORG & PROG codes.
7. No Advisory Committee

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1. Academic Advising Coordinator (Project Specialist II)	Division Priority = Not Ranked
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2. This initiative as submitted last year as “not rated” as well because it requires recurring funding. This unfunded mandate dates back to its inclusion and approval within the Process Redesign Project in 1997; it takes on increasing importance at the present for a number of reasons, all of which are outcomes we intend to achieve.

- a. The planning, directing and coordination of Early Orientation And Registration is an increasingly complex task. Its popularity and role in the College’s marketing and recruitment are reflected in a 19% increase in student registrations in late August as a direct result of EOAR participation by (1,600+ need accurate figure, Vicki) matriculating students.
- b. Development and management of general internet-based advising information is an unmet department-wide need.
- c. Coordinating and staffing of on-site placement test interpretation and advising in conjunction with the administration of these assessments by the Testing Office.
- d. Coordination, training, and monitoring of part-time pool of academic advisors to provide peak-time coverage in the Drop-in Center.
- e. Assigned time of serve students at the Drop-in Center by permanent Academic Advising staff. Current permanent Academic Advisors are dedicated to programs and majors.
- f. Current coordination, college-wide committee assignments, and follow-up on advising topics are now carried out by staff who will soon be retiring. This creates the need and the opportunity for a more systematic organizational assignment.

3. Description of this initiative includes the points listed above.

- a. *Transforming Students’ Lives* included “Student Goal Attainment: Coordinate and integrate student success in attaining their goals throughout the learning environment” and “Develop and expand systems for assessing the effectiveness of services in supporting students to achieve their goals.” The main functions of this initiative are central to both.
- b. Specific components of this initiative are points a through f above.
- c. Need addressed in a through f above. Need is constantly assessed through computerized monitoring of student demand on advising services (last year’s data here) and through processing of constantly changing College procedures and policies that impinge on student navigation of the educational systems.
- d. This initiative is feasible and desirable in that it takes repeated use of part-time funding on a year to year basis and commits it stabilizing advising functions to better serve students.
- e. This service would be located in the Counseling Department.
- f. All credit students, ABSE students, and some non-credit certificate program students would benefit from this initiative.
- g. Students will be the recipients of constantly updated advising information delivered by staff through the College who are kept abreast of policies, procedures, and the nuances of changes.

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Section II: Linking Planning to Budgeting – If you need Resources:

4. Resources needed : \$59,018 recurring funding for Project Specialist II position
5. List the possible funding sources (include combining available 04 money, tuition-based class revenue, and General Fund commitment)
 - a. This project cannot be partially funded.
6. Provide ORG & PROG codes. **515400/310000**
7. The Student Affairs Council 2004-05 Strategic Plan and the SAGA report both cite the importance of coordinated academic advising systems to support student success.

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1. ABSE/ESL/Art & Applied Design/Guided Studies Advisor II	Division Priority = Not Ranked
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2. Last year this initiative was funded at .49 FTE as an ESL/ELL Advisor II. Program Outcomes Analysis for that initiative is reflected in the semi-annual and final Perkins project reports. Outcomes were partially achieved as funding remains on a part-time, annual and temporary basis that results in staffing being tenuous at best. This challenging position requires staffing a daytime office for the main campus portion of the program and an evening office for student services at the Downtown Center. Only the presence of an exceptional and dedicated staff person with bilingual abilities enables this initiative to continue being successful. While the number of credit students of Latina/Latino American ethnicity has remained fairly stable over the past five years of advisor support, this is a credit to the excellent work of the individuals in this position. During those five years, the ESL/ELL program has instituted fees that did not previously exist, and undergone a partial relocation that was somewhat traumatic for the local community. Only this fall has there been an increase in the main campus student population after the relocation that took place a year ago, and a comparable increase in the evening ESL program enrollment at the DTC. The inclusion of ABSE/Guided Studies/Art & Applied Design is to address long-standing Department needs that been partially served in prior years via Perkins and 04 part-time advisor support. Together, these areas of need constitute a full-time position.

3. Initiative Description:

e. This initiative is directed toward the Strategic Direction of *Transforming Students' Lives*, specifically to student transition from initial entrance first to the larger community than to the College ESL/ELL program and credit programs or returning to the workplace with increased skills and knowledge. The Student Affairs Council 2004-05 Strategic Plan, Goal IV, B. "Create bridge programs and services for targeted populations e.g., ESL/IESL, GED, College Now, non-credit, under prepared students."

f. A too frequent subset of the student population includes former employees of outsourced businesses who are retrained under Trade Act limitations. These students are subject to time restraints and rigid plans for retraining that demand very knowledgeable and competent advisors.

The ABSE programs would gain ongoing advisor contact and support that doesn't currently exist. The numbers of current students in these programs who could be future degree seeking students certainly merits this support. Unduplicated headcount in ABSE classes of students with a goal of entering college or other training program was 1515 in 2004-05.

The Guided Studies component has critical needs for ongoing advising and point of first contact during summer months, as well as stability in the advising position as opposed to frequent turnover because of part-time funding. As the College places significant responsibility on this position to determine access to financial aid for these students, considerable risk occurs through reliance on part-time support. The fall term 450 students began at Lane in entry-level credit courses in reading and math and over 1300 students in ALS preparatory classes.

g. The Art & Applied Design P/T programs would benefit from stability of the advising position and availability of an advisor during summer months.

h. The work continues to be delivery of advising information ranging from community access of services to access of college programs for a student population ranging from

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pre-literacy to college-level preparatory English skills; access for student populations that previously have marginally prepared for college; and access and availability to students seeking P/T training in the Arts & Applied Design.

- i. The Perkins semi-annual and annual reports itemize delivery of services to the ESL/ELL students and the reflected need. A College priority is to continue to direct resources toward either position additions or position conversions to address the growing need for bilingual staff for retention. The continuation, if not the permanent funding of this position, continues to be feasible and much in demand. It is efficient use of resources as it provides a competent staff person at the appropriate classification level. Combined with ABSE, Guided Studies needs, and Art & Applied Design the funding of this position would be very cost effective.
- j. This ESL/ELL project continues to be located both in building #11 with the daytime ESL/ELL program at the Downtown Center and with the evening ESL/ELL program. Art & Applied Design programs are class-based in three buildings on campus, one of those being #11. The ABSE & Guided Studies programs are class-based in #11 and the Center Building; with additional ABSE programs at several Lane Community College satellite locations.
- k. In 2004-05 the College reported 532 Latina/Latino American students in the non-credit programs with all but a few of those in the ESL/ELL program; 1515 in ABSE, (need Multimedia and Graphic Design, and ALS)
- l. See b above.

Section II: Linking Planning to Budgeting-If you need Resources:

4. Resources needed include staff funding (\$50,977) and maintenance of both existing offices.
5. The ESL/ELL project has been partially funded for the past 5 years. Ideally, this sixth generation project would receive full-time recurring funding. The reality of year-to-year part-time funding is that four different persons have been hired into the ESL/ELL position and three of them have left for better positions in the community. Guided Studies has experienced 3 different part-time advisors and limited summer assistance from a contracted advisor and part-time counselor. ABSE programs have received occasional limited support at best. Art & Applied Design has received a modicum of part-time support from 4 different part-time advisors. Without permanent funding we will continue to face this likelihood of frequent staff turnover and infrequent efforts of deliver advising support to these programs. Partial funding will enable a continuation of temporary piecemeal services to each area and will require dividing this initiative into two .49 FTE positions.
6. Provide ORG & PROG codes. **515400/310000**
7. The Student Affairs Council 2004-05 Strategic Plan and the SAGA Report both cite the importance of high quality academic advising systems to support student success.

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1. Caller ID on Staff Telephones

Division Priority = Not Ranked

2. Increasing amounts of staff time are devoted to answering email and telephone questions. Without caller ID, staff do not have the ability to screen and prioritize telephone calls. This interferes with workflow and negatively impacts direct service to students.
3. Initiative Description:
- m. This initiative is directed toward the Strategic Direction of *Transforming Students' Lives*.
 - n. The initiative has a direct impact on service to students.
 - o. Caller ID will allow staff to screen and prioritize phone calls.
 - p. All students utilizing Counseling and Advising services will benefit in that staff will more efficiently utilize student contact time (drop-in, phone calls, emails).

Section II: Linking Planning to Budgeting-If you need Resources:

4. \$1,500 start up cost + \$300/month for service = \$5,100
5. TACT or Perkins?
6. Provide ORG & PROG codes. **515400/310000**
7. No Advisory Committee

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VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description	\$	Recurring / Nonrecurring	Resource Type (mark with an "X")				Funding Sources (mark with an "X")						
									Payroll	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
DK	Counseling/Counseling and Advising	1	7/1/2006	Ongoing	FHC Advisor	Salary + OPE (can be partially funded)	\$42,295	R	X		X				X				
DK	Counseling/Counseling and Advising	2	7/1/2006	Ongoing	ESL/ELL Advisor	Salary + OPE	\$21,832	N	X		X				X				
DK	Counseling/Counseling and Advising	3	7/1/2006	Ongoing	EOAR Support	Salary + OPE, Space, Other	\$25,408	R	X		X	X		X	X			X	
DK	Counseling/Counseling and Advising	8	7/1/2006	Ongoing	ABSE/GS Advisor	Salary + OPE	\$15,422	N	X		X				X				
DK	Counseling/Counseling and Advising	9	7/1/2006	Ongoing	Art/Applied Design Advisor	Salary + OPE	\$21,832	N	X		X				X				
DK	Counseling/Counseling and Advising	12	7/1/2006	Ongoing	Advisor to High School test sites	Salary + OPE	\$5,931	R	X					X	X			X	
DK	Counseling/Counseling and Advising	12	7/1/2006	Ongoing	Advisor to High School test sites	Travel	\$500	R				X		X	X			X	
DK	Counseling/Counseling and Advising	19	7/1/2006	Ongoing	Next Generation Computer Scheduling License	Software license	\$3,450	R							X	X			
DK	Counseling/Counseling and Advising	20	7/1/2006	10/1/2006	Student Self-Check-in Computers in Satellite (Departmental) Offices	Computers	\$18,000	N		X		X				X			
DK	Counseling/Counseling and Advising	NR	7/1/2006	Ongoing	Advising Coordinator	Salary + OPE	\$59,018	R	X		X			X					
DK	Counseling/Counseling and Advising	NR	7/1/2006	Ongoing	ABSE/ESL/Art & Applied Design/Guided Studies Advisor	Salary + OPE	\$50,977	R	X		X			X					
DK	Counseling/Counseling and Advising	NR	7/1/2006	Ongoing	Caller ID for Counselors/Advisors	Phones (\$1,500 one time) and monthly fee (\$300)	\$5,100	Both		X						X			