

Unit Planning for Instruction
Center for Learning Advancement / ALS-Tutoring Services

For 2007-2008 Implementation

Section III: Planning for fiscal sustainability:

Division Planning Parameters:

2007-2008 (FY 08) Incremental changes:

- 1. Revenue Enhancements:** (Include impact, consequences, and comments; examples might include: receiving grant funding, securing a donation from a local business to replace general fund costs, offering a new course combining non-credit and credit students that increases FTE).

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Student fee for tutoring charged through Enrollment Services for all credit students.	Could generate money for tutor hours.	Tutoring will no longer be free to students. Students will have to pay more for their education. Help offset general fund costs. Many other fee increases and additions proposed. Must go to board for approval.	\$1 per student enrolled in credit classes.	R

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Apply for Chambers grant Research other potential sources.	\$12,000 would provide 1,360 hours of tutoring or SI service to students.	Student access to tutors would be maintained, continuing student success and retention rates Coordinator would be responsible for more tutor hours and reporting requirements with same coordinator FTE.	\$12,000	NR

Additional Narrative:

- Complete the Chambers Family foundation grant application again this year. If received, will be applied toward serving students with writing needs.
- Apply for Carl Perkins funds to enhance the implementation of Supplemental Instruction (SI) for Professional Technical (Career and Technical) courses which have been identified as “gatekeeper” courses (with low retention)

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- 2. Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Continue with students' self registration for tutoring services received	Saves estimated 20-25 hours per term (estimated @ \$25 per hr) for Tutoring Services staff to compile data from all centers. Also saves at least <u>10-15</u> hours of Continuing Ed staff time, building classes and registering students.	FTE collection per student is less accurate, but follows OCCUR guidelines. Based on averages rather than exact contact hours.	\$1875 per year (low estimate)	R

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Create a Foundation account for Tutoring in 2006-07 and continue development in 2007-08.	Can bring dollars to the college for the purpose of hiring tutors.	May take dollars from other parts of the college.		

3. Budget Reductions:

Description	Impact	Consequences	\$	R/NR
Cut 632 tutor hours	830 hours (@ \$9 per hour) reduction in tutors available to students.[400 tutor hours equals approximately 1 FTE] Represents 10% reduction in general fund budget for tutors from \$72,160 to \$64,683.	Potential reduction of 2.075 FTE. Reduced hours in Tutor centers during academic year.	\$7,477	NR
Cut 296 more tutor hours	Cut additional 296 hours for total cut of 927 or 2 FTE. Represents total of 25% reduction in general fund tutor budget from \$72,160 to \$53,717.	Potential reduction of 2 FTE. Reduced hours in Tutor centers during academic year.	\$10,966	NR
Reduce coordinator's time from .75 to .70 FTE	Reduce Coordinator from .75 to .70 FTE.	Less close contact with students and tutors resulting in lower quality service.	\$3,354	NR

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Description	Impact	Consequences	\$	R/ NR
		Reduces time available to apply for other funds.		

Tutoring Services is one component that pays for peer tutors to serve Lane's student body collegewide. Tutoring Services reduction of 478 hours in 2006-07 was magnified because other departments in the college reduced timesheet employees (tutors) as well. Reductions in other departments over the past year have resulted in fewer hours beyond those offered by Tutoring Services. Reductions from 2005-06 to 2006-07 were:

Department	Hours reduced
Math	945
Science	200
Foreign Languages	1,135
Tutoring Services	478
Music	270
CIT	750
TOTAL	3,778

The 3778 hours of tutoring eliminated represents about 9.44 FTE potential (400 hours = 1 FTE: 1 tutor serves small groups of students) and about 7,556 fewer student visits to tutors (average 30 minutes in length.). Impact on success and retention rates is unknown, but changes will be analyzed when Fall 2006 data is available.

2008-2009 (FY 09) and beyond, Fundamental changes:

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

None proposed at this time

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

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
2008-09 Promote the program in the community, increasing options for volunteer tutors.	Student service provided without expense hiring tutors.	Outreach requires time: coordinator hours are inadequate Volunteers require training.		

3. Budget Reductions: (Include impact, consequences, and comments)

None proposed at this time.