Unit Planning for Instruction
Academic Learning Skills

For 2007-2008 Implementation

Section III: Planning for fiscal sustainability: (Discussion begins on September 21st)
This section should be developed by faculty and staff in the units working with their manager. The work on this section will start during fall in-service and must be submitted by November 15, 2006. The manager of the unit must adhere to the deadline and submit a proposal from the unit by the deadline. Please summarize your ideas in the tables below; additional narrative may be added outside the table, if necessary. Guaranteed proposals and identified Budget Reductions for 2007-2008 should also be listed in the Excel spreadsheet (FY08 Budget Proposals template.xls) with detailed budget information that will be submitted to the budget development process and will focus on Fund 111100.

Preamble: Planning parameters included at the Institutional level
Example:
- **$6 million recurring deficit for FY 08**
- **Recovery of deficit will occur in the general Fund 111100**
- **2% FTE growth over 2005-2006**
- **********

Division Planning Parameters:
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2007-2008 (FY 08) Incremental changes:
1. Revenue Enhancement

<u>Any</u> **reduction** in full-time faculty **will severely limit** ALS' ability to implement the creative revenue enhancement features below:

Descriptions	Impact	Consequences	$	R/ NR
Only possible if Title III grant awarded. Create a developmental education learning community in collaboration with First Year Experience team. Consider beginning, intermediate, and advanced development level students.	Increased retention Puts in place research-based best practice.	Keep 10% of class that might have dropped out after 1 year for additional year to gain 12 credits x 3 terms x 6 students = $15,012 in tuition Very theoretical estimate, but best practice	$15,012 Very theoretical estimate, but best practice.	Not guaranteed R
Implement online time management class, modeled after time management component developed for Global Health with 06-07 curriculum development.	Increased skills Increased retention Materials already developed. Cost = $863 for 1 credit L5 12 students would offset instructor cost. Wouldn't use classroom space. 510/11 or 46	Time consuming for office staff to build/track 1 credit classes. Must be created in blocks of 3 for contract faculty or offered to part-time faculty to decrease FTE assignment issues.	estimated $556	Not guaranteed R

Descriptions	Impact	Consequences	$	R/ NR
	students = 1 FTE Recruiting 8 students beyond break even point = $556	Only direct cost is instruction. Requires time to work with global health instructor.		
Implement course to help students learn to use Moodle, including technology and communication skills. Determine appropriate format(s).	More students with skills to take hybrid/online courses. 20 x 1 x 11 x 3 terms = 220 220/510 = .43 FTE	Increase enrollment, FTE, success, retention. Only direct cost is instruction.	?	Not guaranteed R
Promote summer enrollment with marketing/PR to boost 07-08 summer enrollment after 06-07 summer dip.	Office is open so increase # of students would increase overhead efficiency. 4 classes x 3 credits x 15 students = $12,510 in tuition and 3.8 FTE Cost L6 = $896 for 1 credit x 3 c 4 = $10,752	Increase enrollment, FTE, success, retention.	?	Not guaranteed R
Increase success rates in roadblock classes. Implement supplemental instruction to increase student success/retention in conjunction with SAGA and supplemental instruction committee	Increase retention and success in classes with high enrollment and low success rates. Need funds to implement	Increase success rates, increase retention in classes and programs, increase # of students advancing to next class in sequence.	?	Not guaranteed R
Align and Sequence Courses – Analyze learning outcomes in all ALS classes and determine whether they need to be re-packaged to better serve students.	Consider # of credits and content for each class. Evaluate whether current designation should be adjusted. For example, making WR80, 90 and 95 all 5 credit classes would create a 15 credit sequence.	Need more time for all staff to work together and evaluate this. Changing course credits/curriculum couldn't happen until 2008-09.	?	Not guaranteed R
Create a Math 10 for those who need a refresher/review.	Increase enrollment for Math 10 students who drop course, frustrated with amount of time spent on skills they already know. Needs development.	Estimated 10% increase in # of students in Math 10. $69 x 3 x 36 of students = $7,452.	?	Not guaranteed R

Descriptions	Impact	Consequences	$	R/ NR
Create a WR80 and/or RD80 to accommodate students who require evening courses as requested by counseling/advising.	15 students who wouldn't have been able to take the class during day provided opportunity to gain skills needed to enter credit class and take MORE credits. Needs development	15 students x 6 credits = 90 credits. 90 credits x 69.50 = $6255 Level 6 instructor = $5,379 2 FTE	Estimated $876 above instructor cost	Not guaranteed R

2. Efficiencies and Productivity 2007-08

Description	Impact	Consequences	$	R/NR
Analyze different formats to teach keyboarding/computer skills online. Offer in new format if it meets students' needs or can reach students we aren't currently reaching.	Increased access	Reach more/different students.	?	Not guaranteed R

3. Budget Reductions 2007-08
Best case = $22,084 / Mid-case = $47,137 / Bad case = $89,590

Description	Impact	Consequences	$	R/NR
Hold 1.0 contracted position open (unfilled) for 1 year and backfill w/ part-time. **Represents 12.5% reduction in contract faculty for department to 7 from current 8**.	<u>Any reduction</u> in full-time ALS faculty, even temporarily, **will reduce both quality of instruction and FTE**. Reduced capacity to perform: • curriculum decisions • curriculum development • departmental strategic planning • coordination with transfer departments and other programs, necessary for successful transition to further FTE-producing	**Nearly 50% of students will take at least one developmental level course** in their college career, according to research from multiple sources, including the Pew Charitable Trusts, published in September, 2006. Any reduction in full-time ALS faculty will have far-reaching consequences: • reduced quality of instruction for students at developmental level with greater needs. • reduced success rates • reduced retention rates • reduced	$45,000	NR

Description	Impact	Consequences	$	R/NR
	courses. • hiring PT faculty • training PT faculty • participation in strategic innovations such as First Year Experience • individual work with students, critical to success in developmental courses. • Extra duties normally assigned to full-time faculty. Increases duties/responsibilities for .458 FTE Division Co-Chair. Increases duties for .75 administrative specialist and 1.0 admin coordinator to make up for increase in # of part-time faculty.	enrollment • reduced FTE • reduced faculty involvement in college-wide projects such as Supplemental Instruction, SAGA, Diversity Council, Learning Council, Faculty Council, FPD and other mainstreamed projects. • Part-time faculty will be unable to fulfill extra duties normally assigned to full-time. 45 credits = more than 2 part-time instructors who will need offices, support, supplies, payroll, training and mentoring.		

2008-2009 (FY 09) and beyond, Fundamental changes:
1. Revenue Enhancement, Efficiencies and Productivity 2008-09 and beyond

Explore efficiency of longer class periods (more time for collaborative learning).
Offer four-day week (with professional development and meetings on Fridays) to save students' gas/commute. Use Friday for workforce training, Friday-only classes.
Look at scheduling as a SYSTEM instead of as dept by dept to use classroom space more efficiently.
Invest more in faculty development on using technology in teaching.
Expand childcare resources for students.
Develop nursing program for non-native speakers (ALS interested in helping).
Require technology skill outcomes for graduation.

2. Efficiencies and Productivity
Ideas need development

Description	Impact	Consequences	$	R/NR
Create a multi-level Writing/Reading class (2008-09)	Increased retention and success		?	
Create a <6 hr WR80 for Grammar review (refresher or advanced) if sabbatical research confirms this is a research-based approach to benefit students. 08-09	Increased retention and success		?	
Convert Effective Learning to a 4-credit course to better articulate, reexamine learning outcomes, revise to include skills for taking online and hybrid classes.	Increased retention and success Add 1 credit to XXX students. .33% increase in Effective Learning FTE.		?	
Implement online component in more ALS courses.	Increased retention and success, within class, dept and for students entering certificate/degree programs.		?	

3. Budget Cuts – none suggested

Description	Impact	Consequences	$	R/NR

guiding principles – What we want to remember while we look at options.
ALS students don't always have access to technology. Maintain level of individual assistance & support
Use technology as a tool, (means to an end… not end in itself)
Keep "back-ups" to technology so we aren't lost if something goes wrong.