

Unit Planning for Student Services Counseling/CES

Section III: Planning for Fiscal Sustainability

2007-2008 (FY 08) Incremental Changes

1. Revenue Enhancements

Guaranteed Revenue Enhancements

Description	Impact/Consequences	\$	R/ NR
Non-credit FTE for Student Service Associate training.	SSAs attend 90-minute weekly on-going training sessions. CES needs to start collecting FTE for these trainings.	.494- 1.235 FTE	R

Additional Narrative:

Amount of FTE generated depends on the number of SSAs (estimate is 4-10 annually).

Non-Guaranteed Revenue Enhancements

Description	Impact/Consequences	\$	R/ NR
Non-credit FTE for CES contact hours and/or "lab" time in credit classes.	Increased non-credit FTE for college. Once implemented, it should be fairly easy to track.	?FTE	R
Developing and facilitating career-related workshops for alumni: self-assessment, career research, job search skills.	Collaborate with Foundation and "Club Lane" to offer benefits to members. Offer at least one workshop per year, maybe a pilot in Spring 07. Workshop could be free to members, charge fee to others. Generate non-credit FTE. (20 people, 6 hrs, non-credit)	.235 FTE	R
Employer sponsorship of Lane Job Connection website.	Offer opportunity for employers to be "featured" on the LJC website on a weekly, bimonthly or monthly basis. Site could feature their logo with a direct link to the organization's website.	?\$	R
Scholarship Workshop expansion	CES advisors would develop and facilitate a scholarship workshop series during summer term, with a pilot in Summer 2007. Generate non-credit FTE; fees would cover material costs. (50 people, 9 hours, non-credit)	.882 FTE	R
Increase Career Fair registration fees and seek sponsorship	Because the Career Fair is self-supporting, increasing employer fees and seeking sponsors would augment marketing and outreach efforts to promote the event to students and the community.	\$500+	R
Expand career-related workshops	Facilitate resume, cover letter, interview, dress for success, and job search workshops during the year, especially in Spring (close to the Career Fair) to generate non-credit FTE. (20 people, 6 hours, non-credit)	.235 FTE	R

Additional Narrative:

Conversations have started and research is underway to determine if and how CES can generate non-credit FTE for the college by tracking individual student contact hours, as well as FTE for credit class "lab" time in CES. Because this is an evolving discussion, revenue is not guaranteed and the FTE generated is unknown at this time. In addition, for employer sponsorship of the LJC website, we want to research this further before setting a price range.

Unit Planning for Student Services Counseling/CES

2. Efficiencies and Productivity

Guaranteed Efficiencies and Productivity

Description	Impact/Consequences	\$	R/ NR
More group services in CES.	Although students seem to prefer individualized assistance, CES could offer more services to small groups to increase efficiency. Assessments such as SKILLS, IDEAS, and Kerwin Values Survey could be administered, even interpreted, in groups. General information about scholarship resources, research, and applications could be provided in groups. This would free up staff time to devote to more intensive career advising concerns as well as new projects to enhance retention and student success, increasing FTE/revenue in the long run.	NA	R
Unit planning every other year.	The entire college would be more efficient and productive if unit planning occurred every two years (maybe on the state budget cycle). It's not an effective process now because the data always lags one year behind (i.e. planning for FY08 with FY06 data). The amount of time taken each Fall for unit planning could be better spent developing and implementing ways to increase recruitment, retention, student learning, and student success. On the "non-unit planning" years, initiatives could still be written, based on the previous year's plan and emerging needs, for Perkins, TACT, and CD.	NA	R

Additional Narrative:

Non-Guaranteed Efficiencies and Productivity

Description	Impact/Consequences	\$	R/ NR
None.			

Additional Narrative:

3. Budget Reductions

Description	Impact/Consequences	\$	R/NR
None.			

Additional Narrative:

CES began the 06-07 year with budget cuts from Spring 2006. The CES Coordinator position was eliminated, requiring remaining staff to take on new functions. Perkins funding for SSAs was not granted for 06-07; thus, CES is woefully understaffed, especially during peak enrollment periods. CES is a "bare bones" operation with only one general funded advisor. No other cuts are possible.

Unit Planning for Student Services Counseling/CES

2008-2009 (FY 09) and beyond, Fundamental Changes

1. Revenue Enhancements

Guaranteed Revenue Enhancements

Description	Impact/Consequences	\$	R/NR
None.			

Additional Narrative:

See FY08 table for additional, recurring revenue enhancements.

Non-Guaranteed Revenue Enhancements

Description	Impact/Consequences	\$	R/NR
One-credit (optional) addition to Career & Life Planning classes.	Currently, CLP classes are 3 credits. Students could choose to register for an optional 4 th credit, spending that additional hour in CES with advisors who would facilitate small group discussions, enhance learning from class topics, and facilitate new learning on topics not covered in the current CLP curriculum. This would require Curriculum Development approval.	2.071 credit FTE	R
Summer scholarship class for high school students.	Target summer scholarship class to high school students who will be seniors in the coming Fall. CES advisors could teach a non-credit class; a faculty member would need to be identified, if it was offered for credit. (24 students, 12 hours, non-credit or 24 students in a 2 credit class)	.565 FTE or 1.035 credit FTE	R

Additional Narrative:

See FY08 table for additional, recurring revenue enhancements.

The FTE estimated for the CLP classes is based on 96 students per year adding this optional, additional one credit (40% of 240 students). Note that for the summer scholarship class for high school students, we need to determine if this would be offered as non-credit or credit or both.

2. Efficiencies and Productivity

Guaranteed Efficiencies and Productivity

Description	Impact/Consequences	\$	R/NR
None.			

Additional Narrative:

See FY08 table for recurring productivity proposals.

Non-Guaranteed Efficiencies and Productivity

Description	Impact/Consequences	\$	R/NR
None.			

Additional Narrative:

3. Budget Reductions

Description	Impact/Consequences	\$	R/NR
None.			

Additional Narrative:

See FY08 budget reduction narrative.