

Unit Planning for Instruction Counseling/Human Development

Section III: Planning for fiscal sustainability:

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.

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

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
College Success for Athletes	Increased FTE, increased academic success for athletes	Increased teaching load for faculty which means hiring more part-time counseling help	Unsure	R
Peer Mentoring Class	Increase FTE, enhance students' interpersonal skills, improve services to students	More supervision required	Unsure	R
Show me the Money	Increase the support for students finding scholarships	Requires finding enough qualified instructors to teach 2 new sections/year.	Unsure	R
4 th Credit of Career & Life Planning	Improved student learning, increased credit FTE	Needs curriculum approval.	About 2 FTE, no increased cost	R
Back On Course (BOC) Classes (4 each term)	100 students/term would have financial aid reinstated and enroll in BOC and other classes	~FTE recovery ~intervention to help students regain good academic standing		R

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Additional Narrative:

College Success for Athletes

Description: Preliminary discussions between Counseling and the Athletic Department seem to indicate a shared interest in creating a College Success course for new Lane student/athletes to be provided each fall term of the academic year. We believe that we can pilot the course Fall Term 2007 with the title College Success for Student/Athletes and course number CG100. The course would be developed using the On Course curriculum and would address the unique needs of the student/athlete. Topics could include but are not limited to the following: career exploration, academic advisement, Lane policy/procedures, scholarship research, success strategies for athletes, study skills, time management, substance abuse, money management and social adjustment.

Impact: Improved career counseling and academic advising for Lane student/athletes, more effective delivery of counseling/advising services to the Athletics Department, increased retention of recruited athletes, use for a recruiting tool, and ease of adjustment for the student/athlete at Lane.

Consequences: Proposes an improvement in recruitment, retention and goal completion for all Lane student/athletes. Additionally, the Counseling Department can better serve this unique population with the resources we currently possess.

\$: Increase in retention for student/athletes, better use of time and resources for the identified population, generated FTE for the college.

Recurring/Non-Recurring: This is a sustainable resource for the fall term each academic year. The Athletic Department recruits about 40-60 new student/athletes each year. Most student/athletes begin during the fall term.

Peer Mentoring Class (Pilot this in spring 2007)

Description: Several Lane Community College advisory committees have provided feedback to the College that the skill set that is most difficult to find in the workforce is the interpersonal relations skill set. In an effort to provide Lane Community College students with an opportunity to enhance their interpersonal skills, we propose to offer an Interpersonal Skill Enhancement class (tentatively titled "Each One Teach One"). The course would provide theoretical and experiential components to help students develop the ability to function effectively in demanding interpersonal roles.

The class would be offered spring term on a tuition/fee free basis. Our target audience would be students who:

- Are currently enrolled at Lane and have completed 12 credit hours with a 2.5 grade point average or higher
- Have an interest in helping others, in service learning, in service related careers, or simply want to enhance their interpersonal skills.
- Possess a positive attitude toward college in general, and LCC in particular
- Intend to continue at Lane for at least 1 or more additional terms

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- Seek student employment in service positions during the 2007-08 academic year (including summer term)

On a theoretical level, this course will cover approaches to helping relationships, diversity, human development, and communication skills. Students will also receive technical training on college policies, procedures, and resources, especially those directly related to Student Services. Students will then apply the acquired knowledge and skills by participating in one or more service learning projects coordinated out of departments within Student Services. Participating departments would be asked to identify a spring term project that would allow class participants to engage directly with new, current or prospective students (for example: SOAR, high school visitations, Career Fair, WIT workshops, or Multi Cultural Center events).

Impact: Students who successfully complete the class would be given priority consideration for employment positions in Student Services the following academic year. Those who went on to work in those positions would continue to develop their interpersonal skills. Research has shown that, in some situations, students see other students as having the most credibility for assisting them with being successful in college. We hope that in some cases the effectiveness of our current services will actually increase as a result of students helping students.

Consequences: Some Lane Community College employees would likely see their supervisory responsibilities increase though they might simultaneously see some of their responsibilities for the provision of direct service decrease.

\$: We believe that it is in the college's best interest to teach this class on a tuition free basis because each year, Student Services already utilizes student employees to provide services to students. However, each department has independently provided training to its student employees which resulted in some duplication of topics covered. (For example, EOAR team leaders, SSAs and ES lobby assistants all received training on how to assist students with ExpressLane functions). The old model was inefficient since it resulted in duplication of effort when training students. We hope that students who are interested in working for a Student Services department will take this class where we can consolidate training and coordinate with Student Services departments so that we utilize our resources more efficiently.

Recurring/Non-Recurring: Providing the training and experience in this format could recur every year.

Show Me The Money Learning Community

Description: Currently, two sections of "Show Me the Money" are offered every winter term; one general section, one TRiO section. There is high demand for the learning community; the current general section fills early in Advance Registration, with lots of students who want to be on the waiting list, most of whom are turned away. With good marketing and publicity, we believe we can fill two more sections (24 students each). We propose that we increase this to four sections: three general, one TRiO.

Impact: As a result of offering two more sections, twice as many students would have the opportunity to benefit a learning community that has an outstanding track record for helping student successfully obtain scholarships.

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Consequences:

A writing instructor would have to be identified to teach the two additional WR105 sections (2 credits each). Note that starting in winter 2008, WR105 will increase from a 1 credit class to 2 credits.

HD faculty would need to be identified to teach the two additional CG105 sections (2 credits each).

\$: Increase in retention for students who find scholarships; better use of time and resources for helping students with the scholarship process, increased FTE for the college.

Recurring/Non-Recurring: Teaching 2 new sections annually would be sustainable.

4th Credit for Career & Life Planning (See also the CES Unit Plan)

Description: Currently, Career & Life Planning classes are 3 credits. Our proposal is to allow students to register for an optional 4th credit. The 4th credit would be accomplished by students spending that additional hour in the Career and Employment Services area with advisors who would facilitate small group discussions about careers, provide enhanced learning about topics discussed in class, and facilitate new learning on topics not covered by the current Career & Life Planning curriculum.

Impact: Students would receive a richer Career & Life Planning experience and more individualized support and guidance.

Consequences: This would require Curriculum Development approval.

\$: Approximately 2.071 credit FTE annually

Recurring/Non-Recurring: Recurring

Student Success: Back On Course (BOC) Class

Description: Students who typically who would have left because of problems staying eligible for financial aid would be allowed to enroll in another term if they take the BOC class.

Impact: Students who participated in the BOC class fall term 2006 have been very positive in their feedback about whether they think the class will help them regain good standing with Financial Aid. We have to wait to see final grades to be sure but we expect that the impact of this intervention will be to significantly help them regain good academic standing so that they can finish their academic programs.

Consequence: Counseling faculty teach this class instead of providing advising and counseling which means we have to hire more part-timers to provide those services.

\$: Any students we keep in school when they would have otherwise dropped out can create a significant increase in FTE for every subsequent term the student enrolls.

Recurring/Non-Recurring: R

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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

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

- 3. Budget Reductions:** (Include impact, consequences, and comments; examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocation).

Description	Impact	Consequences	\$	R/NR
Vacant Counselor Position	Fewer students receive Career Counseling and Academic Advising.	Human Development is likely to generate less FTE since we will lose funding for a full-time faculty member.	90,000	NR
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.50 FTE Students First! Representative at the Downtown Center	Less assistance for students at the Downtown Center	We hope that the consequences will be minimal since the Downtown Center staff no longer has to handle cash transactions.	33,101	R

Additional Narrative:

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

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

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR

Additional Narrative:

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

Description	Impact	Consequences	\$	R/NR

Additional Narrative: