

*Unit Planning for Instruction*  
***HPE-Health***

**For 2007-2008 Implementation**

**Section III: Planning for fiscal sustainability:** (Discussion begins on September 21<sup>st</sup>)

*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:**

Continue to maintain a comprehensive set of health education courses that meet the needs and demands of students. This includes offering a diverse schedule utilizing diverse delivery systems (i.e. distance learning, telecourses etc.)

**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:*

| <b>Description</b> | <b>Impact</b> | <b>Consequences</b> | <b>\$</b> | <b>R/NR</b> |
|--------------------|---------------|---------------------|-----------|-------------|
|                    |               |                     |           |             |

*Additional Narrative:*

*Non-Guaranteed Revenue Enhancements:*

| <b>Description</b>   | <b>Impact</b> | <b>Consequences</b>  | <b>\$</b>  | <b>R/NR</b> |
|--|---------------|--|--|-------------|
|  |               |  |  |             |
| Combine credit and non credit classes for classes that don't meet minimum enrollment | Increase FTE  | Possible increases to faculty workload due to class management changes | e.g. 5 vacant spaces @ \$200 would result in \$1000. | R           |
|  |               |  |  |             |

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#### *Additional Narrative*

- *Partnerships with businesses could include working with local businesses to provide their employees with workplace health and first aid certifications. This could be within a credit class or it could also be a one time training by our qualified Health Education faculty.*
- *While it is difficult to determine the impact, consequences and cost, other possible efficiencies/increased productivity options include the development of short term (1 or 2 credit) class offerings that could occur between terms, on weekends, during breaks etc..*
- *Exploring creative options of for increasing summer enrollment through rebates or discounts of some sort may also provide fruitful budget enhancements for the college as a whole.*

- 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/<br>NR |
|---|--|---|---|----------|
| Increase all health classes from 3.0 credits to 4.0 | Guaranteed increased FTE.<br>30 students * 5 sections * 3 credits = 450 total credits vs.<br>30 students * 4 sections * 4 credits = 480 total credits. | Possible increased faculty workload<br><br>Would reduce impact on resources<br><br>Possible need for increase in PT faculty to continue to have diverse offerings | Total revenue increase approx.<br>\$2,025/class,<br>\$54,000/term<br>\$162,810/year |          |

#### *Additional Narrative:*

- *This is a simple way to ensure that we are making more money for the same number of students who take our courses while providing a more in thorough and diverse learning experience for our students.*

#### Non-Guaranteed Efficiencies/Productivity:

| Description                    | Impact  | Consequences  | \$ | R/NR |
|--------------------------------|---|---|----|------|
| Expand online course offerings | More FTE due to potentially larger class capacity | Possible increase in workload if class size is increased, fewer classes on campus and |    |      |

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| Description | Impact | Consequences  | \$ | R/NR |
|-------------|--------|---|----|------|
|             |        | community outreach centers, and less human contact which is less effective in meeting learning outcomes |    |      |
|             |        |   |    |      |

*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 |
|---|---|---|------------------------|------|
| Leave current faculty position vacant and backfill to cover classes | Less full-time faculty to cover the breadth of classes we have, less team ability to effectively share resources and maintain congruency in teaching health education (hiring standards are far less thorough or stringent for PT teachers) | Potentially lower quality of teaching and expertise in core subject areas | 45,0000 salary and OPE | NR   |

*Additional Narrative:*

- ***This would have a great impact on class consistency, overall FTE and course diversity. It is difficult to find well qualified Health Educators in this community who are willing to work part-time to fill the needs that we have to in order to continue to maintain the low cost/high FTE service that we currently provide to the college.***

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

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

Guaranteed Revenue Enhancements:

| <b>Description</b> | <b>Impact</b> | <b>Consequences</b> | <b>\$</b> | <b>R/NR</b> |
|--------------------|---------------|---------------------|-----------|-------------|
|                    |               |                     |           |             |

*Additional Narrative:*

Non-Guaranteed Revenue Enhancements:

| <b>Description</b>   | <b>Impact</b>            | <b>Consequences</b>   | <b>\$</b> | <b>R/NR</b> |
|--|--------------------------|---|-----------|-------------|
| Establish a degree in Health Education   | Guaranteed increased FTE | Need more faculty/staff   | TBD       |             |
| Maintain Lane's Health Requirement for the AAOT (This is related to a larger statewide discussion regarding the required courses for the AAOT) | Prevent loss of FTE      | Maintain current FTE level.<br>If we do not maintain the Health Requirement, FTE will significantly decline for the program with the lowest cost/FTE/ratio in the college | TBD       |             |

*Additional Narrative:*

The addition of an AAOT program in the health education area would help keep students at Lane to finish a degree in this area who might otherwise simply take a few classes they are interested in and then go to the university. We have many students who want to take all of our courses and have had numerous requests to have either a certificate or transfer degree in Health Education.

The current state AAOT standards allow the college to have the health requirement that we currently have. Without this requirement, students who normally would not choose to take a health class will not be motivated to do so since there is not a requirement to do this. Overall FTE would drop in our area to some degree. The AAOT requirement in the health and diversity areas not only raise the level of education that students need to be a healthy, sensitive and aware member of our community they also provide a means to expand student's interest at the college in other areas which leads also to increased FTE that would otherwise not be available. Example, students who enjoy health classes often get interested in the fitness program or sociology classes on campus because our health classes incorporate both of these subject areas within the realm of personal and societal health issues.

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**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 |
|---|---|---|----|------|
| - Increase use of websites for hand-outs and utilize packets for all hand-outs so that the Computer printing double-sided cost is paid for by students instead of college.      | Reduced cost for materials and supplies   | Increased workload due to new technology and unreasonable timelines to meet in middle of term.  |    | TBD  |
| -Online testing-moodle to decrease printing costs related to printing, scan-tron<br><br>-Create hybrid courses and utilize current IT to lower faculty time needed for teaching | Reduced cost for materials and supplies<br><br>This could allow more students within a class which would increase FTE | Possible increase in workload to convert to on-line testing, less control over who is actually taking the test, possible timeline issues, e.g. when to give the on-line test if there is also an on-campus section of the same class<br>Initial output of time and some resources set up but then increased savings and student retention |    | TBD  |

*Additional Narrative:*