

Unit Planning for Instruction
Language, Literature & Communication

Section III: Planning for Fiscal Sustainability

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
Offer 2 additional sections of Spanish 101 and 102	Serve more students; create larger pool of students to continue in program	Increase revenue and FTE	Cost of PT instructors: \$13466	R
Offer first year Japanese course (101-103)	Serve more students; provide non-European language option	Eventually increase revenue and FTE (revenue = expenses year 1)	Cost of PT instructor, .33 FTE	R
Publish and sell via LCC Bookstore Speech 105 workbook packets	Recover CD investment; more accurately reflect cost of materials	Increase revenue	Revenue minus costs: Est. \$3000	R

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Offer new courses with appeal to life-long learning community (e.g. credit and non degree seekers)	Access untapped community revenue while increasing profile of English, Speech \$ Communication Studies, and Languages department in Lane County	Currently a course on Bob Dylan as a poet is planned for 07-08. This course was very popular when offered at UO	\$2345 tuition \$4090 (+ope) backfill	R
Offer English courses in new places (e.g. work sites such as Tsumani Books, Downtown Center and Princess Cruise Lines)	Reach those students who are only able to take lunchtime classes. Bring the classroom to them (cf. Weight Watchers at Work)	In addition to addressing community need, this proposal will increase the profile of English department and of LCC in Lane county	?	Pilot

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Description	Impact	Consequences	\$	R/NR
Increase publicity efforts with Lane Preview Night, Fall Kickoff, and with area high school guidance counselors explaining the value of writing, literature, and speech communication courses for students' future (career, college and beyond)	Increased enrollment; meet student needs	Increased FTE; enhanced students' knowledge of LCC's offerings and support services	?	R
Reserve block of composition courses for First Year Learning Communities	Increased retention and success as part of College's long term planning for FYE	Fulfilling the mission and vision of the College to successfully move students through degree programs	?	R
Credit, Non-credit hybrid literature courses	Increased enrollment of non-degree seekers at no additional cost	Increased FTE Fulfilling the mission and vision of the College to provide opportunities for life-long learners	?	R
Increase Fall 07 offerings of WR 121 and move literature offerings to later in the year	Retention strategy: 3 year IRAP data suggests ABCP of 121 in Fall or Winter term = 24% increased retention Use WR 121 as advertisement for literature classes during the rest of the year to increase literature enrollments. Increase success in literature classes with more students 121 proficient	Increased retention = net revenue gain	Based on increased student retention (not increased sections)	R

2. Efficiencies and Productivity: (examples might include: increasing maximum class size, consolidating courses of two instructional programs).

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Guaranteed Efficiencies/Productivity

Description	Impact	Consequences	\$	R/NR
Consolidate literature classes through 3 to 4 credit conversion and literature course cuts	Conserve FTE to match 05-06 enrollments Decrease faculty salary/FTE ratio Possible loss of part time faculty assignments	Same number of net seats available for students Maximum efficiency of instructional and spatial capacity Continue articulation of transfer courses to the UO for the major and AAOT	30,150 Revenue from tuition	R

Non-Guaranteed Efficiencies/Productivity

Description	Impact	Consequences	\$	R/NR
Appoint lead literature instructor to build and assess literature program (liaison w/ UO for better articulation for English majors); Reassign 2 terms/yr (.22 FTE)	Manage enrollment trends, faculty assignments and scheduling Develop/lead new English department program assessment for literature (currently there is no program-wide assessment of literature)	Provide long range planning and responsiveness to short term dips in enrollment; provide program level detail to division chair to help her manage the workload involved in supporting over 58 English department faculty (17 FTE, 41 PT).	Cost of backfill: \$10,724	R
English Dept. will investigate alternate enrollment models (e.g. large courses with graders, more hybrids)	Large courses could help department or program reach 80% enrollment benchmark while supporting more teacher-intensive courses that support our disciplinary values of diversity and our departmental mission to offer deep learning and rich experiences of	Once the department discusses the pedagogical (and other) implications of offering higher enrolled introductory courses to offset lower-enrolled/high value classes, we may be able to reach the	?	R

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Description	Impact	Consequences	\$	R/NR
	literature	program-wide 80% enrollment benchmark.		
Appoint lead Speech & Communication Studies instructor (Reassign 2 terms/year, .178 FTE)	Support departmental and college enrollment goals; oversee assessment, curricular review, stay in touch with regional trends and provide liaison to LCC programs for meeting core communication goals	Speech faculty have the highest workload in the division (44 hours/yr) and the least amount of time to devote to organizing themselves and their contributions to LCC. A lead instructor would provide critical oversight and liaison with campus departments /programs.	.178 FTE \$10,724	R
Increase offerings of Speech 100 online sections to 8 or more annually	Serve more students; increase accessibility; decrease space demands	Increased revenue and FTE, reduced M&S demands and on-campus student support services	Added FTE and tuition from high demand course; serve more students through distance ed	R
Explore alternative scheduling in Sp/Comm Studies to meet demands of students in the community, e.g., weekend intensive courses	Increase access to LCC for business professionals and other students needing more scheduling flexibility.	Possible increased FTE, visibility of program in the community.	Cost of .089 FTE	R (if successful)

Narrative: The Spanish Department has a lead instructor; French does not. The proposal for lead instructors in English and Speech & Communication Studies is especially critical as more administrative and staff time is consumed by individuals who have been bumped from areas where they held a high level of expertise and functionality; increasing work piles up on a declining number of staff. Additionally, the Speech & Communication Studies Department has a

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comparatively small number of FT faculty, limiting the available staff for fulfilling work responsibilities of department, division and college.

3. Budget Reductions: (examples might include: reducing a faculty or management position in a program, reducing materials and supplies allocations).

Description	Impact	Consequences	\$	R/NR
English position: Currently holding retirement position for 1 year; back fill with PT	More work for office and faculty to support departmental operations Loss of 204 faculty hours of non-curricular, departmental and College-wide instructional support and development	More work for faculty assuming the tasks of full time contracted person. In the absence of that work, there is a loss to the department and the College of dedicated participation. (This faculty member had served on hiring committees, developed online courses, served on college-wide committees, developed our composition assessment, etc.	45,000	NR
Decreasing M&S costs with assigned copy cards and use of electronically enhanced website (e.g. Moodle)	Minimal but environmentally sound.	Will ultimately allow more efficiency in division around modifying, copying and distributing syllabi	?	R
Languages: hold open .79 Language Lab Coordinator position	More work for faculty and "04" employees who must schedule the lab times, oversee scheduling of students and tutors, work with more crowded conditions than in past	"04" employees will continue to be employed as timesheet workers.	\$16,625	NR
Spanish: hold open .56 FTE faculty position	More work for faculty, office, and chair as new PT instructors are hired, oriented, mentored, turn over, and move on.	PT employees pick up 5 (5-credit) classes per year	33,512	NR

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

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

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Implement increased WR 115 sections for low scoring placement testers	Students' total composition classes in their careers at Lane will increase by one course	Better preparedness, success and retention	Cost of PT backfill: \$5362	R
Increase FYE writing classes	Additional sections of WR 115 and WR 121 likely	Better prepared students; enhanced retention and success	Cost of PT backfill	R

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Offer new literature and writing offerings depending on the popularity of the Dylan class	Requires PT instructor to do backfill	Increase FTE; community visibility (credit/non-credit option)	Cost of PT backfill	R
Offer new Spanish/French course introducing Spanish and French-speaking cultures through film; language proficiency not required.	Credit and non-credit options; begin as 199 elective course (1-2 credits); could be high enrollment course e.g., 35.	Stimulate interest in traditional college language courses; invite community into classroom and discussion	Cost of instructor for 2 credits	R

Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Spanish 211b, 212b changed to include credit and non-credit students	Increase FTE in low-enrolled classes.	Brings community members to campus; allows interaction among diverse populations.	No change	R

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

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Description	Impact	Consequences	\$	R/NR
Restore 1.0 FTE English	Cost of position	Distributed workload for department with the largest FT/PT discrepancy	1.0 FTE	R
Restore .79 Language Lab Coordinator position	Cost of position	Coordination with oversight of highly complex scheduling and curriculum tasks; coordination of tutor materials with classroom work, etc.	.79	R
Restore .57 PT contract in Spanish	Cost of position	Assist faculty in distribution of work; allow program to grow and develop more flexibly; opportunity to bring in additional expertise for areas of instructional redesign, use of lab, etc.	.57	R

Additional Narrative: These non-guaranteed efficiencies will serve stressed areas of the division in critical ways. Both Spanish and English are increasing in enrollments and have the potential to generate more FTE than they are currently doing. I think everyone understands that the ability to fund these positions depends on the college (and state's) overall financial capacity. For the language positions to be effective, the deficit created by the unfunded tutor program must be addressed.

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

Description	Impact	Consequences	\$	R/NR

Additional Narrative: