

Innovation and Mainstreamed Projects Unit Plans

Section III

Strategic Learning Initiative
Learning Communities
Service Learning
Webmasters
Reading Together
and the
Community College Moment

Unit Planning for Instruction
OISS/Innovation, SLI
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Unit Plans for SLI and Mainstreamed Projects

Summary:

In 2004, Lane adopted the first stage of a budget to support systemic Instructional Innovation. The Strategic Learning Initiative, instituted in 1999 through an MOA that has been renewed through 2007, has chartered several pilot projects which, over the past several years, have “mainstreamed” best practices in instruction. Lane’s Mainstreamed Projects—Learning Communities, Reading Together, Service Learning and the Webmasters—together provide interdisciplinary curricular and co-curricular arrangements, support, and activities. Each project makes possible the integration of academic and social experiences into the learning environment, an integration that has been proven in the national literature to improve student learning and success.

The funding for these Mainstreamed projects has been partially completed with general allocation funding (coordination reassignment salaries have been adopted); however, these projects have yet to secure operational dollars that would institutionalize these projects in the College’s instructional infrastructure. Since these Mainstreamed Projects are still partially supported by the Strategic Learning Initiative, and there is no Innovation Center to integrate administrative management and support, the SLI’s unit plan will incorporate all the Mainstreamed Projects unit plan documentation.

The OISS unit planning template does not quite fit the work of the SLI and Mainstreamed projects. These projects enhance the learning environment, and thus belong in OISS, but funding for courses with which they interact comes from divisions and not the projects themselves. Still, these projects do offer a mechanism for efficiencies and enhancements, especially in the context of the college’s current enrollment management formula of “Engagement + Learning + Satisfaction = Success.”

All projects are variously engaged in the components of this formula; at the same time, student retention and success have a financial impact on the college. Thus we have provided an overview of both fiscal enhancements and efficiencies below in an outline upon which our synthesized unit plan elaborate:

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Strategic Learning Initiative Unit Plan

Enhancements:

- Grant funding for new SLI Projects

Efficiencies/Productivity:

- Facilitate and advocate funding for stable operational budget to mainstream established innovation programs
- Identify physical space for administration and coordination of Instructional Innovation projects
- Sponsor new SLI Projects which build on established innovations (i.e., Supplemental Instruction pilot project and sponsorship of Fast Lane to Success project to establish FYE)
- Align work with the Instructional Redesign Task Force

Learning Communities Unit Plan

Enhancements:

- Increased Registration following Banner improvements
- Increased First Term Learning Communities through partnerships with English Department to reserve Writing classes for LCs.
- Increased enrollments through publicity efforts

Efficiencies/Productivity:

- Use PSU model of faculty groups to develop FY curriculum
- Develop Fast Lane LCs with one-half the CD hours required for new learning communities.

Reading Together Unit Plan

Enhancements:

- Increase offerings of RT events and activities to expand the impact of RT on campus.
- Increase profile of RT and Lane through media, conferences and on-campus publicity.

Efficiencies/Productivity:

- Continue to partner with other projects for funding of RT events
- Develop off-campus partnerships to support RT events

Service Learning Unit Plan

Enhancements:

- Americorp Scholarships offer 15-35 new funding sources for students, increasing their ability to pay for college without impacting Lane's funding sources
- Vista volunteer will build the Service Learning project with 40 hours of program-building assistance for 1 year (recurring)

Efficiencies/Productivity

- Continue to develop Service Learning classes with on-campus project bases to increase students' participation while also providing service to the college (e.g., landscaping etc.)

Webmaster Unit Plan

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Enhancements:

- Negotiate and secure contracts for latest technology licenses: itunesU and podcasting, and Camtasia screen video software
- Provide professional development opportunities for faculty: Fall and Spring In-service presentations and workshops, online faculty “lunches”

Efficiencies/Productivity:

- Lane has moved from Web CT to open source Moodle LMS saving the College thousands of dollars in licensing fees
- Integration of services of IT, DL and Instruction

Community College Moment Unit Plan

Enhancements:

- Subscription plan to libraries
- Moment will be sold Winter 07 as course textbook in Introduction to Sustainability course at Lane.

Efficiencies/Productivity

- Editorial duties restructured by reduction of one co-editor reassignment to one course. Other reassignment course equivalent set at 3-credit curriculum development.

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Unit Planning for Instruction, 2006-07

Strategic Learning Initiative (SLI)

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
Implementing mainstreaming budget timeline for successful projects	Incremental self-sufficiency of established projects shifts budget need to other institutional or outside funding sources. SLI will be able to support new innovation project proposals.	Funds are repurposed to support new innovation proposals rather than maintain established projects. College recognized systemic innovation programs will generate revenue by increasing student retention and success. Revenue will also be enhanced by SLI's increased ability to support new projects such as supplemental instruction.	undetermined	R
SLI Fall Inservice activities	In-house faculty professional development, technology workshops, Reading Together	Orientation to current pilot projects of systemic innovation efforts at Lane, training in technology use, shared curriculum ideas.	Data request regarding non credit FTE still pending	R

Additional Narrative:

We will continue to reduce maintenance budget allocations as established projects shift their funding to other College or external sources. Our model presumes a terminal, incrementally phased allocation that will clearly define the expectation that the SLI will support initial costs of new projects, but the originators of the projects will need to assume the responsibility of securing continual funding.

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Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Grant funding for new projects	Increase in possible SLI pilot projects	Increases capacity to implement aspects of the FYE strategic plan	Amount sought is not yet determined	N
Ongoing projects create revenue enhancements	SLI established (mainstreamed) projects are both creating strong revenue enhancements for the college and/or are demonstrating strong capacity for revenue enhancements when they move from pilot stage projects to full incorporation into the College instructional programs.	Increased student retention and success as demonstrated by the data collected from the individual projects. SLI's sponsorship of Mainstreamed Projects continues since there is no organizational entity to provide operational support.	Cumulative revenue enhancement \$ indicated in individual projects' Section III of the UP	R

Additional Narrative:

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

Guaranteed Efficiencies/Productivity

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Description	Impact	Consequences	\$	R/NR
Mainstreamed Projects, under the sponsorship of SLI, continue to realize financial efficiencies by the integration of work plans in response to the reduction of coordination responsibilities and reduction in coordination FTE	Decrease in Service Learning, Reading Together and Webmaster coordination. Innovation efforts have been maintained despite the lack of new general fund allocations to support increasing curriculum development needs to pilot projects	Efforts to research/implement pilot projects for systemic instructional innovations are viable, but lack the capacity to fully integrate successful ideas into the College infrastructure.	Cumulative savings of all Mainstreamed Projects Unit Plans	R
One additional year of displacement of SLI and Mainstreamed Projects from central physical location	Lower overhead costs by using Divisional office space as project office	Project work is hampered by distribution of necessary resources (files, library, computers, M&S supplies and support equipment) across campus and in storage	undetermined	NR

Additional Narrative:

A consolidation of office spaces for both instructional and administrative purposes will save some overhead costs (no building to heat or use of electricity, etc), but the disruption has a significant impact on the efficacy of the project coordinators to meet their goals without access the necessary resources. It will provide some short term savings, but it is not a sustainable situation.

Non-Guaranteed Efficiencies/Productivity

Description	Impact	Consequences	\$	R/NR
Continue to support pilot projects that develop the larger systemic	Direct support of College's long term planning for FYE. Fulfills the mission and vision	Builds capacity of FYE to become college-wide learning model. Research indicates this model is critical to	FYE goal (as described in Title III grant) is 10% increase in	R

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Description	Impact	Consequences	\$	R/NR
institutional FYE effort across campus (Supplemental Instruction, Sustainability in Learning, Peer Mentors and E Portfolio for FYE)	of the College to move students successfully through degree programs.	student retention and success.	retention in participating courses over the next 5 years.	

Additional Narrative:

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
None submitted				

Additional Narrative:

There are no budget reductions planned. Efficiencies in coordination costs and repurposing unburdened budget from maintaining established innovation programs to support new pilot projects does not provide a surplus that can be reduced.

Unit Planning for Instruction
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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
Increase overall funding for SLI innovation/curriculum development, making a strategic investment in SLI as the research and development area of the college.	Will support the development and coordination of new projects with great potential for improving student learning, success, and retention, and increasing efficiencies in delivering instruction.	SLI projects have created large benefits, both in terms of learning and in terms of dollars, for the college.	Undetermined	R
Supplemental instruction for all large enrollment, low success classes.	Best practice of student support for retention would be institutionalized	Increased student success and higher retention rates	Undetermined	R
FYE experience expanded to impact a majority of Lane's incoming students.				

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Open source Portal development project: U portal open source portal software installed, students in CIT programming classes build customized channels for Lane needs	Generate FTE via classes, while providing valuable service to students.		undetermined	R

Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Open source Portal development project: Uportal open source portal software installed, students in CIT programming classes build customized channels for Lane needs	create efficiencies by eliminating the need for a costly commercial product, and customizing a portal for Lane's needs More students served and participating in the development of the College's instructional technology	Would keep instructional technology infrastructure licensing fees and maintenance costs low resulting in substantial savings to the College	save approximately 1,000,000\$	R
Secure College space allocation to house SLI, current Mainstreamed Projects offices (Learning Communities, Service Learning, Reading Together), as well as other faculty-led programs and projects (Faculty Professional Development and the Community College Moment)	Integration of work plans focused on systemic instructional innovations and the collaboration of coordinators creates spontaneous, synergistic, and holistic work. Administrative support experiences significant efficiencies in time and integration of services for staff collected in one physical space	Purposeful environment to encourage cross-pollination of coordination work produces higher work satisfaction and productivity A visible location assists deeper recognition of instructional innovation efforts on campus, providing the opportunity for wide-scale faculty involvement	undetermined	R

Additional Narrative:

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Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
None submitted				

Additional Narrative:

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

Description	Impact	Consequences	\$	R/NR
None submitted				

Additional Narrative:

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Mainstreamed Innovation Projects Unit Plan Overview/Narrative

Background

In June 2005, Lane sent a team to the Evergreen Learning Communities Institute to build on Lane's successes with first year learning communities (e.g., Fast Lane to Success and Transitions to Success). The team's goal was to create a First Year Experience (FYE) that every Lane student could engage in. Since then, a broad cross-section of faculty, staff and administrators (consisting of the Learning Communities Leadership Team, the Success and Goal Attainment (SAGA) Committee, the Reading Together and Service Learning Coordinators and teams, the FYRED UP! Project Team, the Fast Lane to Success Learning Communities faculty, and the Foundations of Excellence Task Force), has created a model for first-year student retention and success that adapts national best-practices to Lane's students' needs.

Lane's FYE Model—FYRED UP!

In the FYRED UP! model, curricular components (e.g., Learning Communities, Service Learning Projects, e-portfolios, and Reading Together events) and co-curricular activities (e.g., Orientation, advising, placement testing, peer-mentoring) combine to provide an integrated FYE for new credit students. This holistic approach has improved student learning, increased student engagement and satisfaction, and, in documented cases, increased student success. In the process of developing a working model (offered to 64 students in Fall 2006), we have begun to strengthen the coordination and collaboration between Instruction and Student Services, which has built Lane's capacity to expand FYRED UP! beyond the pilot-project stage.

FYRED UP! and Fundamental Redesign

While there are few benefits to a budget crisis, this one may offer a catalyst to move our small versions of this powerful and innovative synergy to a new level of expansion and mainstreaming. In its Title III Grant application, the college proposed to develop a "comprehensive, integrated, fiscally-sustainable approach to the first-year student experience to improve student retention and success (degree achievement and successful transfer) and, as a consequence, help Lane recover student FTE." As we look into the next 5-10 years of fundamental redesign of instruction at Lane, the integrated FY model we have developed should be kept in mind as an important platform for enabling the college to maintain fiscal stability while sustaining our focus on student learning. In other words, when we say "fundamental redesign" we should remember that we already have done the groundwork—what would be fundamental would be for all students to participate during their careers here.

Economies of Scale

It's clear that sustaining innovation in the long term at Lane can only come when we can harness economies of scale, something we have yet to accomplish in a static—if ever more depleted—environment. As long as the projects comprising FYRED UP! are thought of as something "extra," the numbers will remain small. Only by infusing FYE into the teaching and learning environment of the majority of students can we sustain ourselves and retain larger numbers of students (Lane's retention rate averages 47% from fall-to-fall. We hope to increase that rate 10% in the next 5 years). To institutionalize the FYE, some kind of requirement or some kind of recognition/reward will be necessary, which will take political will: students will either need to be required to participate for graduation, for a class, etc.; or, alternatively, they will be rewarded for participating—e.g., with special recognition or by offering FYE at the most optimal times of day, etc. Approximately 1700 new students enter Lane as new students each year; each fall, approximately 1000 students take Writing 121. While we don't expect to reach all students immediately, the pool of students from which we could draw is large enough to begin increasing two-fold each year. Any redesign of instruction should consider a first-term experience that engages students in Writing-class-based learning communities; Service Learning Projects; Reading Together events; and access to co-curricular learning support (e.g., placement testing and advising, orientation, mentoring, etc.). We propose moving to a college-wide effort to engage all new students in an integrated FYE. When we "bundle" the experiences together, we will provide a learning environment that serves students. And when we reach hundreds more students each year, the expenses of coordinating and supporting the programs will decrease in consequence.

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The FYRED UP! Model: Increase student retention and success through an integrated, holistic first-year experience.				
Learning Communities	Service Learning	Reading Together	E-Portfolios and other web-based supports and enhancements	Co-curricular activities
<ul style="list-style-type: none"> • Increase FYE learning communities each year by at least a factor of 2 	<ul style="list-style-type: none"> • Infuse SL into each FY student's experience • Require and/or reward service learning projects/ participation for each FYE student 	<ul style="list-style-type: none"> • Infuse RT into each student's experience • Require and/or reward participation in RT events (cf. other college's "punch cards" for events attended) 	<ul style="list-style-type: none"> • Develop e-portfolios to be a manageable part of FY students' learning 	<ul style="list-style-type: none"> • Orientation, placement testing, advising, peer mentors, (supplemental instruction?)

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Unit Planning for Instruction, 2006-07
Learning Communities
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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
Decrease registration problems with enrollment to provide students with the right registration information on Banner.	Anecdotal evidence has long demonstrated that Banner provides a significant obstacle to LC registration. Student Core Team has been working with LCLT to provide clear and obstacle-free paths to LC registration.	Registration of all students interested in learning communities. Increased capacity to register students in First Year Learning Communities, which are slated to increase several-fold under the Title III grant in process for 2007-08.	Undetermined	R
Increase number of First Term learning communities for Fall 2007 using curriculum already developed.	Increased student engagement, learning and satisfaction in the first year. Fast Lane to Success Survey of Student Engagement suggests increased engagement, a critical factor in retention.	Increased student retention.	Undetermined	R

Additional Narrative:

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Non-Guaranteed Revenue Enhancements:

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 learning communities to their career, college and beyond.	Increased recognition among new students that learning communities are available to them. Increased engagement, learning and satisfaction.	Increased enrollments/FTE in LCs.	Undetermined	R
Use of First Year Experiences as a recruitment tool.	Increased attractiveness of Lane to new students (cf Freshman Interest Groups at UO).	Increased enrollments at Lane of new degree-seeking students.	Undetermined	R
Work with English Department to reserve a block of composition courses for First Year Learning Communities. More efficient use of CD funds to infuse FYE curriculum across a larger number of faculty.	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	Undetermined	R
Work with Lane Foundation to secure additional funding from the Jane King fund for	New funds targeted to support student engagement and learning.	Continued funding for peer mentors for new students with no impact on the general fund or other college monies.	\$5000 goal	NR

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Description	Impact	Consequences	\$	R/NR
2007-08 peer mentor program for first year learning community.				

Additional Narrative:

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

Guaranteed Efficiencies/Productivity

Description	Impact	Consequences	\$	R/NR
Using the PSU model of a faculty group to develop FY curriculum, provide summer CD to a group of faculty teaching in the Fast Lane to Success LC for Fall 2007.	Engage a larger number of faculty in developing a common FY curriculum that integrates college success principles into courses.	Increased student engagement.	Undetermined.	NR
For Fast Lane to Success, offer 35 CD hours to each new section (vs. 70 hours for new LCs).	Increased LCs offered at ½ of the new-LC cost.	Per 3-course LC, this would mean a savings of \$4077 per section offered of the LC. (Note that it would also be a cost of \$4077 per LC—see initiatives).	\$4077 per section	NR

Additional Narrative:

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Non-Guaranteed Efficiencies/Productivity

Description	Impact	Consequences	\$	R/NR
Finalize assessment instrument to gauge impact of learning communities on learning, engagement and satisfaction.	Continuous improvement of LCs.	Increased retention.	Undetermined	R

Additional Narrative:

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
None submitted				NR

Additional Narrative:

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

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

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Use Title III grant funding to double the size of sustainable First Term learning communities each year of the grant (2007-2012)	Using On Course Curriculum already developed, the Fast Lane to success LC could reach more than 500 students by the 5 th year. Goal	Lane's First Year Experience could become a recruiting tool for students who might otherwise not come here.	Undetermined	R

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Description	Impact	Consequences	\$	R/NR
	of retention and success.			

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
None submitted				

Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
None submitted				

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
None submitted				

Additional Narrative:

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

Description	Impact	Consequences	\$	R/NR
None submitted				

Additional Narrative:

Unit Planning for Instruction
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Unit Planning for Instruction, 2006-07

Service Learning

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).

Non-guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Maintain membership in Campus Compact and continue to partner with ORCC to provide AmeriCorps student scholarships	Increase students' ability to take service learning classes; increased FTE	Higher retention and student success; adherence to the college mission	Non-guaranteed	
Continue to partner with area agencies and social services	Raise profile of Lane's service learning program; increase recruitment of students; promote Lane as a college that meets community needs; meet community needs	Greater FTE; greater retention and success for students; higher sense of civic awareness among student participants	Non-guaranteed	
Increase number of FYE learning communities that include community-based learning in the curriculum	Increased student engagement; increased retention and success	Greater FTE from retained students	Non-guaranteed	

Additional Narrative:

- 2. Efficiencies and Productivity:** (Include impact, consequences, and comments; examples might include: increasing maximum class size, consolidating courses of two instructional programs).

Non-guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Increase visibility of Service Learning program through marketing at Lane Preview Night, Fall Kick-Off, Aspire publication, website	Increased student interest in service-related curriculum; increased registration (FTE)		Non-guaranteed	
Hire and host annual VISTA assignment	Increase productivity at low cost to college;	Strengthen program, enhance student	Guaranteed value at	

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Description	Impact	Consequences	\$	R/NR
(beginning Jan 2007 through Jan 2010) to implement SL program	maintain Lane's profile as service learning institution with national recognition	success	\$19,000 each year for a \$6,000 cost to college (69% personnel savings)	
Increase on-campus service learning sites (learning garden, biodiesel, landscape/maintenance, Longhouse plantings)	Meets unmet campus needs at time of reduced campus services; responds to student need for on campus service opportunities; reduces cost of SL/impact to student pocketbook	Reduces overall cost of SL by providing service opportunities without increasing travel cost for students	Non-guaranteed	

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
Continued reduction in Service Learning Coordination from .5 to .333 FTE	Leadership responsibilities are prioritized and only the most important are met. The reduction in time slows the growth and development of Service Learning opportunities for students.	Minimizes one avenue for pedagogical best practice when considering additional faculty-led activities for 3 to 4 credit conversion	.190 FTE of faculty salary + OPE	NR

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
See Introduction to Mainstreamed Projects Unit Plan				

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
See Introduction to Mainstreamed Projects Unit Plan				

Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
See Introduction to Mainstreamed Projects Unit Plan				

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
See Introduction to Mainstreamed Projects Unit Plan				

Additional Narrative:

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

Description	Impact	Consequences	\$	R/NR
None submitted				

Additional Narrative:

Unit Planning for Instruction
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Unit Planning for Instruction, 2006-07

Reading Together

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).

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Increase external funding by 25% through a fundraising effort which targets businesses with complimentary interests (e.g. Register Guard), foundations, and city partnerships	less dependence on college funding during time of limited financial resources	RT will be able to maintain and expand the project with a more diversified funding base	Non-guaranteed.	R/NR
Increase FTE by 20% through expanded events on campus and increased partnerships with off-campus community groups.	increased funding from state for college	Increased engagement of students, staff, and local community members	.	R

- o *Additional Narrative:* In '05-'06 Reading Together held a total of 10 events (not including the campus visit of Reading Together author, Lucille Clifton). Attendance ranged from approximately 50-90 people at each event helping to bring state allocated funds back to the college.

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- **In May '06** Lucille Clifton presented to a mixed audience of about 250 people, including Lane students, faculty, classified staff, and managers, as well as a sizable group of people from the larger community (including UO Creative Writing students and faculty). Her afternoon Discussion/Q&A was given to a similarly mixed audience of at least 100 people. For her Spring Conference keynote and Q&A, approximately 600 people attended.
- **In Fall Term '07** Reading Together held 2 events. 200 people attended the first event, and 80 the second event. The second event included an evening reading in partnership with a local independent bookstore.

Description	Impact	Consequences	\$	R/NR
Increase numbers of "Bridge" classes by 20% in ALS, ESLTransitions, and Women in Transitions in integrating Reading Together books into their curriculum, as well as class participation in RT events	Improved recruitment and retention/transition to college-level courses	Vulnerable student population develops a sense of belonging to and participating in a community of learners	?	R
Deepen partnership with FYE for curricular infusion of RT into FYE classes	<ul style="list-style-type: none"> ○ Increased attractiveness of Lane to new students ○ Increased engagement of students resulting in greater success and retention 	<ul style="list-style-type: none"> ○ Increased enrollments at Lane of new degree-seeking students. ○ New students develop a sense of belonging to and participating in a community of learners 		R
Increase content and programming that present the perspectives and speak to the	Increased retention and success	Vulnerable student populations develop a sense of belonging to and participating in a community of learners which value issues of relevance to underrepresented		R

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Description	Impact	Consequences	\$	R/NR
concerns of diverse, underrepresented populations		communities		
Increase effectiveness of RT as a LCC recruitment tool through further development of relationships with local media (See additional narrative 1)	Coverage promotes Lane as an attractive, leading-edge choice for prospective college students and staff	Increased enrollment and community support of LCC		R
Increase collaboration with area school district diversity coordinators and diversity/human right committees as well as community service groups, particularly those serving underrepresented populations	People working with diverse populations recommend Lane to minority students because projects such as Reading Together demonstrate that Lane speaks to the needs of members of their community.	Enrollment of diverse, underrepresented populations increases		R
Continue presentation of innovative RT Project at national conferences and institutes. We will target regional conferences in order to reduce costs. See Additional Narrative 2.	<ul style="list-style-type: none"> ○ Increase profile of LCC nationally as League and Vanguard College ○ Enhances Lane Foundation fundraising efforts 	Lane continues to be recognized for its innovations as a learning centered college		

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1. *Additional Narrative 1:* TV crews already have covered some Reading Together events, which then air on local evening news reports. KLCC covers some events, which are then featured on the local news show, Northwest Passage. Regional radio stations have also aired clips on the project and events. The local newspapers, The Register-Guard and Eugene Weekly, have published feature articles about the project and events; RT events regularly make their calendar listings, and last spring, Reading Together, in honor of Lucille Clifton's visit, chose Reading Together as their Second Sunday Book Club of the Month. Art created by students in Design classes are now posted on LTD buses.
2. *Additional Narrative 2:* In past years, RT has presented at League of Innovations, Washington Center for Excellence in Higher Education, Oregon Diversity Institute, Madison Area Technical College, and the NAFSA International Educators Conference

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

Guaranteed Efficiencies/Productivity

Description	Impact	Consequences	\$	R/NR
Continued videotaping of all RT events. .	expanded Reading Together DVD Resource Library.	creation of a rich resource for faculty curricular use and for personal staff/student enrichment that can be permanently accessed by the college community, so that events pay for themselves many times over	guaranteed.	R
Continued expansion of content rich website, featuring information about the chosen books, authors, and events, as well as samples of faculty assignments,	<ul style="list-style-type: none"> o faculty who wish to participate in RT through curricular infusion can easily access resources o college and local 	project can engage and enrich large demographic at little cost		R

Unit Planning for Instruction
OISS/Innovation, SLI

Description	Impact	Consequences	\$	R/NR
student work, and guides for discussion groups, etc.	communitiy individuals and groups who wish to explore books and current RT theme can easily access resources			
Increase collaboration with other campus projects (e.g., Service Learning, Learning Communities, Diversity Coordinator; Multicultural Center; Women's Center)	Efficient use of project resources	Increased capacity for Lane to operate effectively outside division silos, reducing redundancy and enhancing the effectiveness of initiatives as they arise.		R
Increase effectiveness of RT as a LCC recruitment tool through further development of relationships with local media	Coverage promotes Lane as an attractive, leading-edge choice for prospective college students and staff	Provides marketing and public relations for college		R

Non-Guaranteed Efficiencies/Productivity

Description	Impact	Consequences	\$	R/NR
Increase collaboration with departments and individual instructors.by 20%	Wide-ranging array of co-curricular activities which enrich learning and	<ul style="list-style-type: none"> Increased retention and student success as a result of efficient collaborative 		R

Unit Planning for Instruction
OISS/Innovation, SLI

Description	Impact	Consequences	\$	R/NR
<ul style="list-style-type: none"> ○ Currently classes have included Literature, Writing, Speech, Journalism, Social Science, Science, Health and PE, Ethnic Studies, ALS, Visual Arts, Performing Arts, and Energy Management. ○ RT will increase class involvement by 20% ○ RT will target underrepresented disciplines such as Family and Health Careers, Culinary Arts and Hospitality, Math, Computer Science, and Physical Sciences 	engage students.	<ul style="list-style-type: none"> ○ planning with faculty ○ Increased student and staff involvement in Reading Together 		

Additional Narrative: Approximately **3,500-4,000 faculty, staff and students participate in Reading Together events each year** (based on a 05-06 number of classes using RT books, and attendance at events). With a yearly cost of \$62, 282 (.5 Coordinator position, plus \$12,190 spent in 05-06), the cost of the project in 2005-06 came to approximately \$15 per participant. The planned increase of numbers and diversity of offerings, as well as increased collaboration with instructors will increase the numbers of participants and so decrease cost per participant.

Unit Planning for Instruction
OISS/Innovation, SLI

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
Repurpose some of .5 RT Coordinator position to include support for FYE. .15 can be repurposed this year as the RT Coordinator will be involved in fundraising as well as coordination of the project.	Creation of an integrated learning experience for first year students	Improved retention and recruitment		R

Additional Narrative: No more funding cuts beyond this repurposing should occur as the RT Coordinator needs to maintain the integrity of the larger vision of RT so that participants can experience the rewards of being a part of a larger community of learners. This community needs to be diverse so that people can contribute their varying perspectives so that participants will experience the dynamic of a real exploration of ideas that are fundamental to their lives.

Unit Planning for Instruction
OISS/Innovation, SLI

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
Increase external funding by 25% each year through a fundraising effort which targets businesses with complimentary interests (e.g. Register Guard), foundations, and city partnerships	less dependence on college funding during time of limited financial resources	RT will be able to maintain and expand the project with a more diversified funding base	Non-guaranteed.	R/NR
Increase FTE by 20% each year through expanded events on campus and increased partnerships with off-campus community groups.	increased funding from state for college	Increased engagement of students, staff, and local community members		R
Increase numbers of "Bridge" classes by 20% in ALS,	Improved recruitment and retention/transition	Vulnerable student population develops a sense of belonging to		

Unit Planning for Instruction
OISS/Innovation, SLI

Description	Impact	Consequences	\$	R/NR
ESLTransitions, and Women in Transitions in integrating Reading Together books into their curriculum, as well as class participation in RT events	to college-level courses	and participating in a community of learners		
Deepen partnership with FYE for curricular infusion of RT into FYE classes	<ul style="list-style-type: none"> ○ Increased attractiveness of Lane to new students ○ Increased engagement of students resulting in greater success and retention 	<ul style="list-style-type: none"> ○ Increased enrollments at Lane of new degree-seeking students. ○ New students develop a sense of belonging to and participating in a community of learners 		
Increase content and programming that present the perspectives and speak to the concerns of diverse, underrepresented populations	Increased retention and success	Vulnerable student populations develop a sense of belonging to and participating in a community of learners which value issues of relevance to underrepresented communities		
Increase effectiveness of RT as a LCC recruitment tool through further development of relationships with local media	Coverage promotes Lane as an attractive, leading-edge choice for prospective college students and staff	Increased enrollment and community support of LCC		
Increase collaboration with area school	People working with diverse	Enrollment of diverse, underrepresented		

Unit Planning for Instruction
OISS/Innovation, SLI

Description	Impact	Consequences	\$	R/NR
district diversity coordinators and diversity/human right committees as well as community service groups, particularly those serving underrepresented populations	populations recommend Lane to minority students because projects such as Reading Together demonstrate that Lane speaks to the needs of members of their community.	populations increases		

Additional Narrative:

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Continued videotaping of all RT events. .	expanded Reading Together DVD Resource Library .	creation of a rich resource for faculty curricular use and for personal staff/student enrichment that can be permanently accessed by the college community, so that events pay for themselves many times over		R
Continued expansion of content rich website, featuring information about the chosen books, authors, and events, as well as samples of faculty assignments, student work, and guides for discussion groups, etc.	<ul style="list-style-type: none"> o faculty who wish to participate in RT through curricular infusion can easily access resources o college and local community individuals and 	project can engage and enrich large demographic at little cost		R

Unit Planning for Instruction
OISS/Innovation, SLI

Description	Impact	Consequences	\$	R/NR
	groups who wish to explore books and current RT theme can easily access resources			
Increase collaboration with other campus projects (e.g., Service Learning, Learning Communities, Diversity Coordinator; Multicultural Center; Women's Center)	Efficient use of project resources	Increased capacity for Lane to operate effectively outside division silos, reducing redundancy and enhancing the effectiveness of initiatives as they arise.		R

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
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Additional Narrative:

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

Description	Impact	Consequences	\$	R/NR
Repurpose some of .5 RT Coordinator position to include support for FYE. If the college repurposes recurring funds for RT as a choice of Fundamental Redesign, then the RT Coordinator will not	Creation of an integrated learning experience for first year students	Improved retention and recruitment		R

Unit Planning for Instruction
OISS/Innovation, SLI

Description	Impact	Consequences	\$	R/NR
be involved in fundraising and can commit .25 to FYE work				

Additional Narrative:

Unit Planning for Instruction
OISS/Innovation, SLI

Unit Planning for Instruction, 2007-08

Webmasters

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
Continued use of opensource LMS "Moodle" for web-enhanced instruction	Webmasters research and recommendation of open source software resulted in significant savings to the College	The cost to support web-enhanced instruction is minimized	\$35,000	R
Negotiate and secure contracts for latest technology licenses: itunesU and podcasting, and Camtasia screen video software	Replaced expensive and outdated Tegrity software application Secured free service and access for instructors to try podcasting software	Further reduction in support costs for development of technology in instruction.	\$5,000.00	R

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Provide professional development opportunities for faculty: Fall and Spring In-service presentations and workshops, online	Workshops, conferences and presentations allows LCC faculty to access the latest technological advances without	FTE generation and reduced travel budgets	300 students @1.5 hour each—please figure	R

Unit Planning for Instruction
OISS/Innovation, SLI

Description	Impact	Consequences	\$	R/NR
faculty "lunches"	travel to conferences		FTE	

Additional Narrative:

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

Guaranteed Efficiencies/Productivity

Description	Impact	Consequences	\$	R/NR
Support and training for "Moodle" LMS, "Easy Websites", "Word Press" blogging software, "ArtStor" software in LCC Library, and online testing software	Faculty webmaster support reduced from 2.0 to 1.5	Webmasters have assumed additional duties with no additional compensation.	.5 classified salary + OPE+ \$30,000.00	R
Integration of services of IT, DL and Instruction	Shorter timeline for complete transition to new LMS. Reduced, but more targeted, technology workshops for all of Lane's staff	Leverage resources of all participating departments	\$17,500.00 (35 WebCT instructors @ \$500.00 pp for outsourcing)	NR

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity

Description	Impact	Consequences	\$	R/NR
Leading task force re: hybrid courses and disseminating "Hybrid Courses: Guidelines and Best	Hybrid course development with vetted guidelines to support campus-wide 3 to 4 credit	Increased offering of pedagogically sound hybrid courses that will assist in generating increased student		NR

Unit Planning for Instruction
OISS/Innovation, SLI

Description	Impact	Consequences	\$	R/NR
Practices for LCC" document	conversion effort	enrollment in 4 credit courses		

Additional Narrative:

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
Faculty webmasters reduction in FTE from 2.0 to 1.5 (2006-2007)	Reduction in services	LCC continues to operate with staffing levels below current educational standards	\$30,000.00 + OPE	R

Additional Narrative:

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

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

Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
None submitted				

Additional Narrative:

Non-Guaranteed Revenue Enhancements:

Description	Impact	Consequences	\$	R/NR
Increase quality of online, hybrid and traditional courses	Courses more desirable for students	Increased enrollment	?	R

Additional Narrative:

Unit Planning for Instruction
OISS/Innovation, SLI

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

Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Provide professional development opportunities for faculty: workshops and presentations	Access the latest technological advances without travel to conferences	FTE generation and reduced travel budgets	?	R

Additional Narrative:

Non-Guaranteed Efficiencies/Productivity:

Description	Impact	Consequences	\$	R/NR
Faculty webmasters continue to assist LCC faculty to make effective use of the web and related technologies	Increase technological competency of faculty for instructional purposes	Increase Lane's potential to redesign the college	?	R

Additional Narrative:

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

Description	Impact	Consequences	\$	R/NR
None submitted				R

Additional Narrative:

Unit Planning for Instruction
OISS/Innovation, SLI

Community College Moment

1. Revenue Enhancement 2007-08

Descriptions	Impact	Consequences	\$	R/NR
Moment will be sold Winter 07 as course textbook in Introduction to Sustainability course at Lane. Could be replicated and expanded to other schools, particularly in the League for Innovation network.	Increased revenue.	Advent of direct revenue for publication. Perhaps initial step toward self-sustaining. Increased workload for editors.	Brings in \$360 to \$370 (depending on number of sections)	Not guaranteed R. although could be increasingly so.
Moment offered to libraries on subscription basis, beginning with 2007 issue. Some back issues still available; could translate to retroactive revenue.	Increased revenue.	Advent of model for sustainable revenue source. Increased workload for editors.	Uncertain	Most likely R

2. Efficiencies and Productivity 2007-08

Description	Impact	Consequences	\$	R/NR
Editorial duties restructured by reduction of one co-editor reassignment to one course. Other reassignment course equivalent set at 3-credit curriculum development.	Streamlines administration of editorial and production duties for workload documented in 2004-06 as 300% of allotted reassignment time.	Ability to maintain Moment production and work toward increasing visibility on national scale.	Saves \$1333	R

3. Budget Reductions 2007-08

Description	Impact	Consequences	\$	R/NR
Reductions already made in printing costs and web development from 2005 to 2006	Savings in printing costs through competitive bidding process.	Changed printer who had relationship with Moment from beginning in 2001.	\$1872	R

Unit Planning for Instruction
OISS/Innovation, SLI

Description	Impact	Consequences	\$	R/NR
Proposed 20% in printing circulation from 2006 to 2007 (from 1000 to 800).	Savings in printing costs.	Less copies available for circulation. Once library subscription orders come in, may need to find middle ground.	Unknown. (Still talking with printers).	R (but could change if subscriptions make increase affordable again.)
Elimination of campus mailing costs.	Campus mailing services no longer need to deliver 1000 copies of 150-page, perfect-bound book to entire campus. Editors distribute by hand at Spring conference.	Ease workload on campus mailing services. Lane members receive copy only if they attend Spring Conference. Increased workload for editors.	Waiting for numbers from mailing services.	R

**Revenue Enhancement, Efficiencies and Productivity
2008-09 and beyond**

Moment files transferred to Macintosh platform, which allows for possible printing in-house by LCC Printing and Graphics. Conversation currently underway.
Exploration of subscription sales to libraries, which can offset printing costs.
Exploration of print-on-demand production, furthering reductions in printing costs.
Continue communications and investment of time and energy with League schools, bringing Moment into national spotlight.