

Engaging Students
A Comprehensive, Integrated First-Year Experience Program
At Lane Community College

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Engaging Students: A Comprehensive, Integrated First-Year Experience Program

A. COMPREHENSIVE DEVELOPMENT PLAN (25 points)

Introduction. Established in 1964, Lane Community College (Lane), located in Eugene, Oregon, is a comprehensive two-year public college; its mission is to provide accessible, high-quality, affordable lifelong education for much of western Oregon. In 2006-07, Lane served 17,140 credit students (8,592.1 student FTE or full-time equivalent students) out of 35,666 total students (including noncredit), nearly 12 percent of Lane's district population. Forty-one (41) percent of new students represent the first generation in their family to attend college; 44 percent qualify for Pell Grants; and 11 percent have physical or learning disabilities. The college has an annual 2007-08 budget of \$65.3 million and receives 38 percent of its funding from the State of Oregon, 21 percent from property taxes, 35 percent from tuition and mandatory fees, and 6 percent from other fees and income.

A.1. Analysis of Strengths and Weaknesses/Significant Problems--Major Stakeholder

Involvement. Several multiyear campus-wide efforts to increase learning-centeredness and student engagement emerged and eventually coalesced to form Lane's Title III proposal, *Engaging Students* (ES) program. Key planning activities have included (1) college-wide planning of comprehensive strategies to address low rates of retention, graduation, and transfer, as well as (2) pilot and limited implementation of a comprehensive first-year experience (FYE) program. Key elements of a comprehensive ES's FYE program are listed in Table 1.

Table 1. Key Elements of FYE	
Component	Description
Learning Communities	Linked classes in which faculty coordinate syllabi and assignments. Fast Lane Learning Communities teach students inner and outer skills for college and life success, as well as provide a core cornerstone to their education (Writing, Math, etc.).
First-Year Experiences	Students from a wide variety of backgrounds with diverse goals and varied needs are best served through customized first-year experiences.
Advising Services	Students are oriented to college life and academic programs and participate in career and academic advising. Educational plans are developed from beginning to degree.
Supplemental Instruction	First year students are encouraged to study with others, creating opportunities for

Table 1. Key Elements of FYE	
Component	Description
	more time on task with course content, especially in gatekeeper classes.
Early Alert and Intervention Systems	An effective system that detects academic and personal problems before a student begins to fail and responds with individualized interventions
Campus Climate	Improved student engagement and success by evaluating and improving the institution's systems, policies, and processes—including those related to better communication including through the use of a portal
Active and Collaborative Learning Strategies	Active involvement in learning provides opportunities to think about and apply that learning in different settings. Through collaboration with others to solve problems or master challenging content, students develop valuable skills.

These campus-wide efforts that underpin Lane's ES FYE program will allow the college to implement solutions for addressing low rates of retention, graduation, and transfers by expanding FYE to reach about 1,200 students each year. This Title III grant will enable the college to make long-lasting institutional changes to improve outcomes for students, which, in turn, will set the college on a more solid financial footing in the near future and for years to come.

One of the most significant college-wide planning efforts began with Lane's Self-Study for accreditation (2002-2004). This analysis of the college's strengths and weaknesses uncovered student retention challenges at the college. To address enrollment management and lower-than-expected retention, Lane chartered the Success and Goal Attainment (SAGA) Committee (2001-ongoing), whose membership includes faculty, counselors, advisors, administrators, and financial aid and enrollment staff. From 2001 through 2004, SAGA investigated best retention practices and identified FYE strategies as key practices to improve student engagement, learning and success. From 2004, SAGA has worked with various campus committees to integrate best retention practices throughout the campus and to broaden the benefits of FYE as outlined in Table 2.

Table 2. FYE Advancements after 2004		
Year	Committee Collaborating with SAGA	FYE Advancement
2004-05	Learning Communities Leadership Team (LCLT)	Worked with SAGA to design and pilot an integrated plan for FYE to improve retention
2005-06	Learning and Student Affairs governance councils	Reaffirmed need to develop broader applications of FYE strategies to keep students in college
2006-08	Strategic Learning Initiative	Supported exploration of a student portal for the FYE. The FYE team confirmed that the student portal platform is necessary to improve student-faculty and student-

Table 2. FYE Advancements after 2004		
Year	Committee Collaborating with SAGA	FYE Advancement
		institution communication.
2007-08	Strategic Learning Initiative	Funded continuation of the FYE Team's pilot project

The *Engaging Students* (ES) program uses the Noel-Levitz Success Formula (Success = student engagement, student learning, and student satisfaction) as a foundation for plans for improved retention. This formula represents a philosophy that helps the college more actively help students succeed through more efficient, understandable support systems while helping students help themselves by becoming more engaged learners. Building on years of college planning, successful pilots, and research to resolve significant problems in student engagement, satisfaction, fall-to-fall persistence, and graduation rates—the ES program will build upon widespread planning and growing consensus to support a college-wide FYE to serve all first-year credit students who take at least 6 units and wish to earn a degree, certificate, or transfer to a four-year university. Table 3 delineates the evolution of Lane's FYE plan of Engaging Students.

Table 3. Summary of Lane's College-wide Planning, 2002-2008
Key Planning Activities and Consensus Building for <i>Engaging Students</i>, Lane's Title III Proposal
2002-03 School Year
1. SAGA began to examine how successful students progress and how to institutionalize those practices at Lane.
2. The Self-Study for Lane's accreditation identified Lane's strengths, challenges, and improvements needed.
3. Lane revised its strategic plan, mission statement, core values, and strategic directions—with an increased emphasis on creating a learning-centered environment.
4. Seven Lane faculty and staff attended Vincent Tinto's seminar on retention strategies for two-year colleges and returned to Lane with a goal to improve campus-wide retention planning through SAGA's work.
5. Learning Communities Leadership Team attended an institute at the Washington Center for Improvement of Higher Education, with the goal of implementing learning communities across campus—an FYE best practice.
2003-04 School Year
1. SAGA and the LCLT independently continued their work to improve student experiences at Lane.
2. SAGA membership expanded to represent a broader cross section of campus stakeholders, investigated best retention practices, and identified the best practices for student success (Table 1 above).
3. Seven governance councils—college, diversity, facilities, finance, learning, student affairs, technology—were established to develop policy and plans in their respective areas to improve students' college experiences.
2004-05 School Year
1. The seven governance councils developed plans under the umbrella of the college's strategic plan. The Student Affairs and Learning governance councils' plans focused on policies and strategies to improve student success.
2. Lane successfully piloted Fast Lane to Success, an FYE learning community. Fast Lane was highly effective for its 30 students. Ninety percent persisted to the next term (as compared to 76 percent of other first-year students who attended orientation and 61 percent of other first-year students who did not attend orientation).
3. A cross-section of leaders from different committees and councils came together to form the Title III planning committee and affirmed first-year experiences (FYE) as the focus with the integration of instruction and student services as central to addressing retention and student engagement. (The Title III RFP was not released that year.)

Table 3. Summary of Lane's College-wide Planning, 2002-2008
Key Planning Activities and Consensus Building for <i>Engaging Students</i>, Lane's Title III Proposal
4. Lane established an FYE project team whose goal was to further develop an expanded pilot of Fast Lane to Success as a comprehensive FYE based on learning communities, with integrated key student services and other co-curricular activities (e.g., orientation, advising, tutoring, peer mentors, supplemental instruction) that support student learning.
5. The college developed Career Pathways networks—organizational learning structures with articulation to four-year colleges (1) to assist community college students in their successful transitions from community college onto work or further education and (2) to facilitate student learning and engagement within a particular field/career.
6. The college developed the Regional Technical Education Consortium (RTEC), career pathways designed specifically to facilitate educational opportunities for K-12 students in community college. (RTEC helps engage K-12 students in their learning and career/academic choices before and upon entering college.)
7. To support SAGA's inquiry into student success, the Institutional Research Assessment & Planning (IRAP) office administered the Community College Survey of Student Engagement (CCSSE). This survey has informed the design of Lane's FYE program & helped the college identify significant institutional strengths & weaknesses.
8. A broad-based college committee participated in the first phase of Foundations of Excellence for community colleges, developing its own dimensions for new students. (The Policy Center on the First Year of College [Policy Center] leads a nationwide project, funded by the Lumina Foundation, designed to enhance the learning and retention of beginning students. Known as Foundations of Excellence® in the First College Year and originally piloted in four-year institutions, this project has now been developed for two-year colleges.)
2005-06 School Year
1. The FYE planning committee attended the Washington Center for the Improvement of Higher Education Institute to develop a plan for a comprehensive FYE.
2. The college held strategic professional development in-service to support FYE and assessment including: one session intended to raise college-wide awareness of the importance of increasing student retention and success (fall 05); a two-day assessment workshop focused on building a culture of evidence at Lane in response to self-study findings; a workshop aimed at strategically developing supplemental instruction for gatekeeper classes (fall 05); and an 11-week seminar for 12 faculty involved in assessment projects in order to improve educational outcomes for students (spring 06 and later in spring 08).
3. The college implemented the expanded Fast Lane to Success FYE for 64 students, with the addition of a third class in writing. The project also included peer mentoring and advising.
4. The college reaffirmed the focus for a Title III proposal: to improve student success by developing an FYE to reach all new students and implementing a web-based communication system for students and staff (i.e., a portal).
5. The LCLT refined its criteria for funding new learning communities to include retention and success, thereby beginning to integrate retention into the common language and culture of the college.
6. SAGA added a seventh best practice for student success: collaborative and active learning strategies.
7. The college provided training for 50 faculty in a student-empowerment and success model, On Course, which helps students take responsibility for their learning process and fosters active, engaging pedagogies for faculty.
8. As part of annual unit planning, department heads focused on strategies to improve retention and success in their respective academic programs.
9. CCSSE results were used in campus group discussions as a way to raise awareness of Lane's standing with other colleges as one measure of engagement. These results provided the basis for FYE assessments of engagement and planning for future FYE activities.
10. Lane submitted its Title III proposal in July 2006. The proposal scored well (96.7%) but was not selected.
2006-07 School Year
1. Vincent Tinto, expert in student retention and success, visited Lane and consulted with faculty and staff on improving Lane's retention efforts.
2. Student Services staff and faculty collaborated to develop and assess an intervention for students who did not achieve satisfactory academic progress. Back On Course, a one-credit College Success class, was piloted to over 275 students.
3. Campus-wide, beginning discussions about Lane's pervasive culture of the "freedom to fail" (which looks at student choice as premier) vs. the "right to succeed" (which provides success pathways and constrains choice to ensure success). Identifying the significance of this shift has been a key concept in shaping FYE.
4. The college provided curriculum development funds to eight faculty to develop courses that integrate On Course strategies into various curricula.

Table 3. Summary of Lane's College-wide Planning, 2002-2008
Key Planning Activities and Consensus Building for <i>Engaging Students</i>, Lane's Title III Proposal
5. Evidence-based improvements to planning efforts begin: placement test validity study; importance for retention of students' enrollment in writing classes in their first-year; causes and effects of DWIF/No Credit grades to retention; student-preparedness: pre- and co-requisites.
2007-08 School Year
1. Continued evidence-based improvements to planning efforts in SAGA (e.g. using outcomes from the Back On Course pilot to plan earlier interventions; piloting both credit and noncredit supplemental studies interventions and changing interventions based on data-driven outcomes).
2. New creative expansion of FYE: a math-track Fast Lane to Success was planned for implementation in 2008-09; an International Bridge program to guide ESL students to the credit program was implemented.
3. The college provided additional curriculum development funds to embed On Course strategies into diverse programs, including at-risk students or students with special needs (e.g., for athletes).
4. Back On Course (2006-07) evaluation data confirms that students need the combination of timely and clear information and the opportunity to learn how to navigate academic and bureaucratic hurdles to their education.
5. Instructional Redesign Task Force affirmed the role of FYE components in redesign for fiscal sustainability.

Academic programs—Strengths. Lane's key academic strengths revolve around its student-oriented faculty and staff with a focus on student learning. Table 4 summarizes these strengths.

Table 4. Academic Programs Strengths
Collaboration and Partnership
1. Strong articulation, dual agreements, and career pathways with the Oregon University System, the four-year college and university system to which most Lane students transfer; area high schools; and other community colleges that allow for easy student transfer and a reduction of loss of credit in transfers.
2. Strong partnerships with area businesses, industry, and other community agencies, where the business community provides direct input through advisory committees to assist students in their career goals and to ensure education at Lane remains aligned with workforce trends, as appropriate.
Learning
3. Over the past 12 years, transition to a learning-centered culture, a research-proven strategy to increase student engagement and success—a solid foundation upon which to build a comprehensive FYE program for first-year degree-seeking students.
4. 52 percent of courses taught by full-time faculty.
Student Success and Retention
5. Long history of Learning Communities (LC), with a core of committed faculty. Faculty committed to LC and FYE focus has been growing since 2004 from SAGA and LCLT's joint collaborative work on FYE.
6. Examples of successful integrated FYEs for smaller student populations (e.g., Women in Transition, TRiO, Fast Lane to Success). For example, TRiO students persist and graduate at higher rates than other Lane students who qualify for, but are not enrolled in, TRiO (IRAP, 2004).
7. Centralized and decentralized counseling and advising services that address the needs of individual groups of students within chosen educational pathways (i.e., majors).
Technology
8. Moodle, Lane's learning management system, offers students increased access to educational technology to improve learning through multiple modalities.
9. Initiated E-portfolio pilot project to improved learning through reflective self-assessment. Learned E-Portfolios are powerful learning tools; but Lane does not yet have the technology to support widespread E-portfolios.
10. Banner data system, with tremendous potential to use data to guide learning community (LC) offerings and an integrated FYE program tailored to individual cohorts of first-year degree-seeking students (e.g., transfer track, professional technical track, and science track).
Flexibility and Innovation
11. A national reputation for innovation, as indicated by the college's status as one of 12 Vanguard learning colleges and as a founding board member of the League for Innovation in the Community College. Examples of innovation include the following:

Table 4. Academic Programs Strengths

- a. NSF-funded grant to develop, integrate, and embed GIS proficiency and competency across multiple disciplines for upward of 30 percent of credit students.
- b. BioBonds (2001), a biology-chemistry LC designed to improve student performance in pre-health care occupations courses of Anatomy & Physiology. This LC significantly increased student retention and success rates in A&P courses.
- c. An NSF-funded project to transfer the college's game and simulation development program to Second Life, a virtual environment to make the program available nationally.
- d. A Department-of-Labor-funded grant to provide dental hygiene education to rural and remote sites by leveraging the college's existing program.

Weaknesses/Significant Problems. Despite numerous academic program strengths, Lane still suffers from poor student results and outcomes. See Table 5 for academic weaknesses.

Table 5. Academic Programs Weaknesses/Significant Problems

Low Performance Indicators
<ol style="list-style-type: none"> 1. Too few of Lane's students persist to the next term (77.45% on average over five years). 2. Too few of Lane's students persist to a second fall term (47.88% on average over four years). 3. Too few students successfully achieve a degree or transfer to a university within three years. In a national study of community colleges, Lane ranks in the bottom quartile of colleges for students who complete a degree within three years (10%), and only 22% of Lane students transferred to a university within those three years (when that is their goal). (IPEDS)
Lack of Coordination Between Courses and Academic Support Services
<ol style="list-style-type: none"> 4. The college provides too many services via a time-consuming individual model (e.g., with advising and program orientation), resulting in a fragmented approach that only addresses some students' initial academic needs. 5. Students undecided about majors are not connected to a specific advisor, frequently causing advising to center discussions on academic programs and not on the individual's needs within the program and goal attainment. 6. Co-curricular activities run independently from curricular programs, without coordination with academic disciplines. For example, supplemental instruction provides general tutoring; however, tutoring does not address the 60 "gatekeeper" courses that have been identified with withdrawal rates of 23 percent or higher. 7. Few students take first-year experience learning communities (6%). 8. No policy/practice for pre-requisites, co-requisites, or baseline skills for General Education & transfer courses.

Institutional Management—Strengths. Since 2001, the college has actively engaged in building a framework to increase student engagement and learning. See Table 6.

Table 6. Institutional Management Strengths.

Deliberate, Thorough, and Intentional Planning Across College
<ol style="list-style-type: none"> 1. The three-year, college-wide Self-Study provided a framework and plan for college improvement through its identification of strengths and challenges. Over 150 faculty, staff, and managers participated in this in-depth opportunity to analyze the college for ways to improve educational offerings and delivery before Lane's accreditation; especially with respect to assessment, retention, and student engagement. The self-study provided the impetus, models, and structures to design a comprehensive FYE. 2. Broad college planning and preliminary implementation to address academic program shortfalls (as described in academic weaknesses sections in Table 5) in deliberate and intentional ways at the institutional level. 3. The college's strategic planning is student-centered, focusing on transforming student lives, the learning environment, and the college organization, as reflected in the strategic plan and vision statement: Transforming Lives through Learning. 4. Three levels of integrated, inclusive planning comprise Lane's comprehensive college-wide planning process: (1) Lane's Board of Education is responsible for setting board policy; (2) College Council is responsible for coordinating specific planning efforts for the college with the six area councils that constitute Lane's governance system; and (3) college units prepare annual unit plans to identify directions and needs.

Table 6. Institutional Management Strengths.

5. A broad-based college team researched and visited other successful FYE colleges: Portland State University and Mt. Hood Community College.
6. A group of faculty participated in the learning communities institute at the Washington Center at Evergreen to ensure Lane implements the most effective and up-to-date model.
7. Administration of CCSSE in 2005 and again in 2008 provided data on the college's progress and challenges over time. CCSSE has informed FYE development and created a baseline to measure student engagement results.

Faculty and Staff Commitment and Willingness to Serve Students

8. College faculty recognizes the importance of collaboration and integration between instruction and student services. Fifty faculty from many content areas attended the On Course Workshop to integrate On Course principles into classroom instruction to assist students in becoming engaged learners.
9. FYE design team prepared key departments (e.g., Writing, Advising) for two years to transition the campus from pilot FYE experiences to a fully integrated program for all first-year, degree-seeking students (once funding is secured).
10. The learning community model at Lane has matured: a shift of learning communities' focus to integrate FYE into college's basic curricular program, not just as a standalone offering.
11. An institutional management structure that shows a commitment to technology, a strength demonstrated by the administration's focus on instructional technology and the desire to create a student portal to support student engagement and learning and effective communications.
12. Institutional adoption of one learning management system "Moodle" to support faculty in web-based learning and assessment activities in an effort to reach more students and to work with existing students more effectively.
13. A faculty-led Assessment Team, the charge for which is to improve curricular program and delivery through ongoing support, review, alignment, and assessment of all educational programs at Lane.

Weaknesses/Significant Problems. Lane's institutional management systems have not fully reached the student level, including first-year students. See Table 7.

Table 7. Institutional Management Weaknesses**Technology Shortcomings**

1. Technological difficulties in registering students in learning communities prevent some students from pursuing intentional, linked curricula.
2. Low CCSSE technology scores. For example, full-time & part-time students had statistically significant lower scores in using computing and information technology than other comparable colleges in answering the question: "How much has your experience at this college contributed to your knowledge, skills and personal development?"
3. The college purchased the Banner information system at a time before student portals became part of the standard package, creating a relative disadvantage for Lane students versus their counterparts across the country.

Information Dissemination

4. Students miss deadlines and other departmental and institutional information because the college does not have a coordinated system of disseminating timely, pertinent information to students based on their individual needs. Undeclared transfer students are not assigned to advisors, another cause for insufficient information.
5. The February 2005 CCSSE indicated Lane students were less satisfied with financial aid advising than students in other colleges. Twenty-four (24) percent of students are on probation/disqualification, and approximately 700 students become financially ineligible every term because of academic probation.

Policies and Procedures for FYE and Effects on Persistence

6. The college lacks intentional policies and procedures to support best practice retention strategies college-wide. Research has shown that strong institutional policies improve success for first-year students (Gardner 2008). For example, Lane's fall-to-fall persistence rates for students who take college-level writing during one of their first two terms—a key for academic success in other courses—were higher at 56% in 03-04 and 58% in 04-05 compared to 40% in 03-04 and 36% in 04-05 for students who do not take writing. (IRAP 2006). (The college does not have a policy that requires writing or mathematics during one of the first two terms.)

Fiscal Stability—Strengths. Table 8 outlines the college's strengths in fiscal stability.

Table 8. Fiscal Stability Strengths
Budgeting and Expenditures
<ol style="list-style-type: none"> 1. The student technology fee has helped with the maintenance of student computer labs and other technologies that directly support students' learning needs. 2. Budgetary decisions result from direct, intentional department and unit planning, reinforcing student-centered planning.
Strong Affiliated Groups
<ol style="list-style-type: none"> 3. A strong scholarship program and college foundation support college programs by funding peer mentoring and the Washington Center Institute. During the 2006-07 academic year, 620 students received \$555,973 in scholarships, grants, and stipends. For the past six years, this cumulative total is approximately \$2.9 million. 4. Long-term contracts with employee groups have resulted in predictable personnel costs through 2008, representing 80 percent of the general fund expense.
Commitment to Students
<ol style="list-style-type: none"> 5. During the past three budget development cycles—including the most recent cycle that resulted in large budget cuts—Lane has not increased tuition beyond the CPI inflationary level established by board policy. 6. Even in budget deficit years, Lane remains committed to supporting innovative strategies for improving student success & academic achievement as demonstrated by its continued support for developing a comprehensive FYE. 7. The college successfully passed a bond measure of \$42 million in 1995 to renovate existing buildings and build new buildings for the aging main campus. 8. The college is planning for a renewal facilities bond measure, which will free up to \$1.2 million in the general fund to support college educational programs in lieu of spending funds on building maintenance and remodels. 9. The college is committed to increasing technology access and usefulness to students by allocating technology fee revenue to the Title III project for programmer costs for student portals. (See budget narrative below.)

Weaknesses/Significant Problems. The strengths above show a level of commitment and predictability that helps the college focus its emphasis on student learning. This internal planning and diligence, however, have been undermined by external forces in recent years. See Table 9.

Table 9. Fiscal Stability Weaknesses/Significant Problems
Declining State Funding and Associated Budget Cuts
<ol style="list-style-type: none"> 1. Annual state funding as a percent of general fund revenues has declined 12 percent since 1997-98 from 49.8 percent to 39 percent (Source: WICHE). Oregon has a structural fiscal shortfall that perpetuates fiscal stresses for state and local governments even when the economy is strong, causing uneven, unpredictable funding levels every two years. From FY 1994 to FY 2003, the percentage of Oregon state revenue dedicated to higher education dropped from 11 percent of the state's budget to 3 percent. 2. This funding deficiency has necessitated budget cuts during the 2005-06, 2006-07, and 2007-08 fiscal years, to offset budget deficits ranging from \$1.25 million to \$6 million.
Declining Tuition Resources from High Attrition Rates
<ol style="list-style-type: none"> 3. One source of lost resources comes through high student attrition: on average, 23 percent of Lane's students do not persist to the second term. 4. Over the past four years, the average fall-term-to-fall-term retention rate is only 48%, resulting in diminishing revenue over the course of the academic year as students fail to complete their degrees. This low retention rate also increases related workload for counselors, financial aid, student enrollment services, and departments.

Overall Analysis of Strengths and Weaknesses. Although Lane provides some FYE components that have had positive impacts on retention and success (e.g., Women in Transition, Fast Lane to Success, TRiO Services), only a small proportion (6%) of first-year students have been served. The college lacks an intentional, coordinated FYE for first-year credit students even

though national research demonstrates such a program would improve student success. Barefoot (2005) asserts that two-year institutions are advised to develop a set of intentional intervention strategies to meet the multiple and varied needs of the community college student population. *Achieving the Dream* (2007), a multiyear national initiative with more than 80 community colleges in 15 states, has recognized FYE and Learning Communities as best practices for student engagement, retention, and success. To be effective, educational programs must be intentional, proactive, and intrusive (Tinto, 2006). They must focus on the first year of college with actions that promote learning and engagement. They must include co-curricular activities that support learning, and they should be designed to build partnerships and cross institutional borders.

Declining state support and low persistence rates among first-year students provide an impetus for institutional change. Lane's faculty, staff, and administration are committed to build this capacity; the administration has dedicated college funds to help ensure the ES program is fully implemented. Our successful pilot FYEs for targeted groups have provided the college with the experience to bring FYE to scale through ES. This grant will provide us with the opportunity to strengthen our academic programs and increase student success, enhancing fiscal stability through an increase in retention.

A.2. Lane's Goals for Academic Programs, Institutional Management, and Fiscal Stability. Based on a comprehensive analysis of the institution's strengths, weaknesses, and significant problems, Lane proposes to develop a comprehensive, integrated, fiscally sustainable first-year experience titled *Engaging Students* (ES). The ES program will improve student success (certificate/degree achievement and successful transfer) and, as a consequence, help Lane recover student FTE (i.e., state enrollment funding). By providing a comprehensive, integrated first-year experience, the number of Lane credit students who achieve associate degrees or transfer to four-year universities within three years of initial enrollment at Lane to earn

bachelor's degrees will increase over five years of implementing the Strengthening Institutions grant. Table 10 lists Lane's Title III, Part A, Strengthening Institutions Activity.

Table 10. Strengthening Institutions Activity
Improve student success through increased persistence to successful program completion (graduation and transfer), as well the college's fiscal sustainability through (1) a comprehensive, integrated first-year experience for new credit students; (2) strengthened coordination and collaboration between Academic Affairs and Student Affairs; (3) a holistic approach to student learning; and (4) a college climate that continuously improves practices that support success.

The Noel-Levitz formula for Student Success—Success = Engagement + Learning + Satisfaction—provides a framework for Lane's first-year experience (Noel-Levitz, 2003). *Achieving the Dream (ATD)*, the multiyear national initiative designed to help more community college students succeed, focuses on understanding and making good use of data to improve student outcomes. ATD will guide the development of the comprehensive, integrated ES project, building on national, as well as Lane's, culture of evidence. Five prominent ATD strategies to increase student success were identified by the 27 original community colleges in the ATD project. Those strategies include: (1) strengthening academic advising services; (2) creating or revamping orientation and college success programs for incoming students; (3) supplemental instruction or tutoring; (4) learning communities; and (5) professional development (Brock et al, 2007).

Table 11. Goals for Lane's Comprehensive, Integrated FYE
Academic Programs
Goal 1A: Improve student engagement, learning and satisfaction, as well as the fiscal sustainability of the institution, by increasing the number of students enrolling in, and successfully completing, a comprehensive, integrated FYE learning community. This will lead to improved persistence to the second year, improve transfer and graduation rates, and enhance Lane's fiscal sustainability by lowering attrition.
Goal 1B: Improve student engagement, learning, and satisfaction, and the fiscal sustainability of the institution, by developing a holistic approach to student learning through strengthening and integrating co-curricular activities (e.g., orientation, advising, tutoring, peer mentors, supplemental instruction, etc.) with curricular activities.
Goal 1C: Improve student engagement, learning, and satisfaction, as well as fiscal sustainability of the institution, by systematically assessing the FYE and using assessment results to improve practice.
Institutional Management
Goal 2A: Develop policies, practices, and procedures that effectively address students' needs in the first year and beyond and which improve the fiscal sustainability of the institution.
Goal 2B: Strengthen technological infrastructure to support communication with students; ease admissions and registration; improve data acquisition for assessment and improvement of FYE; and provide students with a web-based portal to help them plan, track, and reach their academic and career goals.
Fiscal Stability
Goal 3A: Improve the fiscal sustainability of the institution by improving the persistence of first-year students to

Table 11. Goals for Lane's Comprehensive, Integrated FYE

the second-year and by ensuring completion of their goals of graduation and/or transfer.

Utilizing the strengths and commitment of the faculty, staff, and institution, Lane will ensure that first-year academic programs and services meet the needs of Lane's student populations and provide sound programming based on best practices and proven strategies—resulting in improved student and institutional outcomes, including increased fiscal sustainability.

A.3. Measurable Objectives related to Institutional Goals

Notes on Definition

1. Throughout this proposal, first-year students are defined as new students in summer or fall terms who are enrolled in credit classes at six credits or more, and who intend to earn certificates, associate degrees and/or transfer to a four-year university to earn bachelor degrees. The percentage calculations are based on a five-year projected average first-year class of approximately 1,200 students. This number has statistically insignificant fluctuations from year to year.
2. This proposal also complies with the performance indicators by disaggregating full-time students from the cohort to meet GPRA requirements.

Table 12. Academic Program Objectives

- 1.1a By September 30, 2013, increase the fall-to-fall persistence rate of first-year students from 47% to 57%. This represents an increase of 21% over the baseline figure of 47%, the average of fall-to-fall persistence rates for cohorts of first-year students from the four-year average of fall 2004 through fall 2007.
- 1.1b By September 30, 2013, increase the fall-to-fall persistence rate of first-time, full-time degree-seeking undergraduate students from 53% to 61%. This represents an increase of 15% over the baseline figure of 53%, the average of fall-to-fall persistence rates for cohorts of first-year students from the four-year average of fall 2003 through fall 2006.
- 1.2a. By September 30, 2013, increase the percentage of full-time Lane students who graduate within three years from 9% to 16%, an increase of 77% over the baseline Graduation rate cohort (IRAP 2003/04).
- 1.2b. By September 30, 2013, increase the percentage of part-time Lane students who graduate within four years from 7% to 14%, an increase of 100% over the Fall 2004 baseline (IRAP, 2008).
- 1.3a. By September 30, 2013, increase the percentage of full-time Lane students who transfer within three years from 10% to 18%, an increase of 80% over the average Fall 2003 and 2004 baseline (IRAP, 2008)
- 1.3b. By September 30, 2013, increase the percentage of part-time Lane students who transfer within four years from 6% to 14%, an increase of 133% over the average Fall 2003 and 2004 baseline (IRAP, 2008).
- 1.4. By September 30, 2013, increase the percentage of first-year students participating in FYE learning communities from 6% to 39%.
- 1.5. By September 30, 2013, increase the percentage of first-year students who access orientation services designed to meet their academic goals from 49% (IRAP, 2008) to 100%
- 1.6 By September 30, 2013, increase the percentage of first-year students who participate in academic advising to 100% in order to develop intentional first-year academic plans that consider their individual goals and needs.

Table 13. Institutional Management Objectives

- 2.1. By September 30, 2013, at least 65% of Lane students will indicate satisfaction—a key success component—on the biennial Student Satisfaction/Opinion Survey with communication about important college information and their ability to conduct critical college transactions online.
- 2.2. By September 30, 2013, increase from 0% to 90% of new credit students using student portal tools to facilitate their academic and career planning and success and goal attainment.
- 2.3. By September 30, 2013, 75% of all departments will use student aggregate data from the portal in master

planning of classes, learning communities, and FYEs.
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Table 14. Fiscal Stability Objectives

3.1. By September 30, 2013, increase student FTE by 4% by retaining students who would have left Lane in their first year or because of disqualification from financial aid.
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Objectives' Contribution to Lane's Growth and Fiscal Stability. As Lane's budget has become more restricted and state funding remains unpredictable, the college must make a greater commitment to retain students to improve fiscal sustainability. Developing and implementing the comprehensive, integrated FYE will lead to increased student persistence to goal achievement. The ES program will also enhance the college's fiscal stability by improving annual revenue streams from increased ongoing enrollment through persistence and recovery of lost tuition. (See Objective 3.1 for specific details of the recovery plan.)

Specific Major Tasks Lane must accomplish to increase its capacity for the comprehensive, integrated FYE are included in Table 15 below. The **methods involved** follow in Table 16.

Table 15. Specific Major Tasks

- | |
|---|
| <ol style="list-style-type: none"> 1. Establish effective structures and processes to implement the five-year ES program (i.e., Title III grant). 2. Adopt a portal system with online tools that provide customized and timely information to students; use a uniform system for student communication with instructors and staff; support intentional student academic planning and early warning systems for intervention when students are struggling academically; ease registration and advising; and integrate continual program assessment, improvement, and planning back into the ES program. 3. Redesign services in a proactive model so that students receive timely front-end services (i.e., orientation, advising, financial aid and budgeting information, etc.) to reduce the need for later interventions. 4. Develop online and face-to-face learning modules for financial literacy; degree, career, and life planning; successful self-management; and a graduated system of interventions for struggling students. 5. Provide staff development to support improved student success: embed success strategies in curricular and co-curricular activities, including academic, career, and financial planning. 6. Expand and customize first-year Learning Communities (LC) to meet the varied needs of Lane's student population: link "building block" classes (Math or Writing) with foundational life and learning skills classes (e.g., College Success and Effective Learning). 7. Improve policies, procedures, and structures that support student success, as defined by the Noel-Levitz formula (Student Success = Engagement + Learning + Satisfaction) and ensure appropriate placement and progression in courses to strengthening the system of placement testing, prerequisites, and developmental courses. |
|---|

Table 16. Methods Involved to Accomplish Tasks Listed in Table 15

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|--|
| <ol style="list-style-type: none"> 1. Provide curriculum development to expand and diversify FYE components. 2. Provide institutional and departmental professional development to expand awareness and increase knowledge and skills about student success. 3. Examine existing policies and procedures and revise to ensure that first-year students are supported effectively at Lane so they succeed in completing their academic goals. 4. Develop technology (improved interactive Web site, student portal) that supports effective two-way student-communication with the college and its faculty and staff. |
|--|

Table 16. Methods Involved to Accomplish Tasks Listed in Table 15

5. Build an orientation and advising model based on best practices and develop capacity to provide more services in groups to reach more students and improve retention.
6. Develop the capacity for effective assessment of student engagement, learning, and satisfaction, and for using data to improve the FYE program.
7. Leverage six years' worth of college work and strategic planning to implement FYE
8. Leverage key college financial and staffing resources in technology and existing smaller-scale FYE projects to engage college in full-scale effort to improve students' experiences and college retention of students.

Tangible results will include an expanded, comprehensive FYE that positively impacts students, faculty, and staff across all departments at Lane, and which increases the success of Lane's credit students who want to graduate or transfer. Many more faculty and staff across campus will understand the role they play in ensuring student success. They will implement a common set of proven strategies in classrooms, curricula, services, and their daily student interactions and make positive impacts on students, increasing students' engagement, learning, and satisfaction. The movement away from a "freedom to fail" culture and toward a "right to succeed" culture is built upon these strategies. FYE will improve the campus climate through the implementation of intentional policies, practices, and procedures and the establishment of a portal that increases information access and decreases institutional barriers for students. Persistence from first term to second term and first year to second year; increased graduation and transfer rates; and resulting increased student FTE will improve Lane's fiscal sustainability. (Tasks, methods, and expected results are more detailed in the Implementation Strategy Chart in Section C.3.)

A4. Methods and Resources for Institutionalization

Note on Definition of Position Titles

Lane's ES Program involves only one integrated activity to achieve the goals and objectives of this Title III proposal. Three individuals are responsible for different aspects of this single Title III activity. For brevity and lucidity, these positions are referred to as "Activity Directors" in their respective areas of responsibilities for this single, integrated activity. **There are not, however, three separate activities associated with this proposal.**

Lane's Title III proposal, Engaging Students, and its implementation plan have been designed to transition smaller-scale FYE into a comprehensive, holistic system for first-year students—a system that integrates student services with instruction and builds capacity for FYE

through professional development for all FYE faculty—a measure the college can sustain beyond the funding period. The student portal supporting FYE will increase student access to college information and faculty, one of the identified best practices for FYE. Funding from the Title III grant also serves as seed money to implement the portal portion of FYE.

Transitioning Personnel Costs /Capacity Building Through Professional Development.

Through grant activities, grant- and college-funded personnel will develop capacity to support a comprehensive, integrated FYE for all first-year students. Approximately 250 faculty and staff will assist FYE by participating in one or more of the following: (1) teaching in a learning community, (2) embedding On Course learning strategies into their course content, (3) using the student portal to relay information that will impact student success, and (4) integrating key student services and other co-curricular activities (e.g., orientation, advising, tutoring, peer mentors, supplemental instruction) that support student learning.

To implement the grant and continue activities beyond the grant period, the college has assigned five positions to address different tasks within the implementation plan. Table 17 lists those positions, their funding over the course of the grant, and how the college will assume funding for different positions over time, absorb their positions, or transition their work into a new management structure. At the grant's end (after academic year 2012-13), the project management duties will cease, and the college will transition the work of the Learning Communities Activity Director and the Student Services Activity Director to a new position of Retention Director—a position directly responsible for activities associated with keeping students enrolled. (This position has been identified as a potential new position as part of a management reorganization plan.) After Year 5, the college will also continue to fund the programmer position, who will spend approximately one-half to two-thirds of his time maintaining the portal for student and faculty use, with the Information Technology Department

providing oversight of the student portal in lieu of the Portal Activity Director.

At an administrative level, department chairs in Writing and Mathematics will provide stability to the ES program in their respective areas while the counseling department chair will help ensure co-curricular activities are integrated to support student success during and after the grant. (Each division chair will spend 0.10 FTE of their regular assignment on activities related to the ES program.) During the grant, the IRAP Director will spend 10 percent of his time on the project's evaluation plan; he will continue to spend 10 percent of his time on assessment and evaluation related to the ES Program after the grant period. The 0.10 FTE for the Vice President of Instruction and Student Services and the 0.03 FTE for the President represent their active involvement through regular meetings with the Project Director. Both senior administrators will continue their work in retention with the new Retention Director after grant funding sunsets.

The college will continue to use curriculum development funds to maintain the development and evolution of learning communities to ensure that all new and existing courses embed student-success principles into curricula. The Learning Communities Activity Director will manage these strategic funds to maintain *Engaging Students'* evolution during the life of the grant; the Retention Director will assume this role after the grant has ended. The infusion of curriculum development for faculty and student services personnel will facilitate a change in the culture by and through which the college supports first-year students. This shift in culture to a "right to succeed" and related operations will sustain itself through new and evolving policy, procedures, and methods of integrating first-year courses with co-curricular support services.

Equipment and Software Upgrades. The college will use grant funds to support the portal project: (1) \$153,300 in grant funds to purchase the license over five years; (2) \$58,380 to purchase and maintain the portal server; and (3) \$103,495 in professional services from the software provider to install, train, and configure the portal (the college is contributing \$61,505

for this item); and (4) \$98,675 for the portal software maintenance (required in the purchase).

The first, second, and third grant-funded items are onetime expenditures designed to help the college build capacity. The college gradually absorbs the portal maintenance costs during the grant period as the ES program takes hold and improves the college's financial sustainability.

The student portal, hardware, and future software upgrades will be incorporated into the college's Technology Plan; technology fees and general fund allocations will maintain the student information technology beyond the grant period. The college is investing in a programmer from the beginning of the grant to ensure there is staff to support the portal infrastructure.

Facilities. The FYE developed as part of this grant proposal will occur in existing facilities; there are no increased costs or commitments for facilities associated with program continuation.

Access to Senior Administration and Title III Steering Committee. The Project Director will oversee a Title III Steering Committee to guide Lane's comprehensive, integrated FYE. (Section E includes the committee's composition.) During the grant's duration, the Project Director will report directly to the President in twice-monthly meetings to coordinate and integrate best FYE practices into academic and student affairs policies and procedures and other campus initiatives. The Project Director will also participate in the Learning, Student Affairs, and Technology governance councils, as well as the Executive Team, to ensure ES remains aligned with other college initiatives. This integrated communication plan will enable the Title III Steering Committee to infuse FYE policies, procedures, and training at the curricular and co-curricular, departmental, and institutional levels.

Table 17. Institutionalization Plan for Title-III-Funded Staff and Key Title III Participants												
	Year 1		Year 2		Year 3		Year 4		Year 5		Institutionalized	
	Grant	College	Grant	College	Grant	College	Grant	College	Grant	College	Grant	College
GRANT COORDINATION												
Title III Director*	0.25	0.00	0.25	0.00	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00
Portal Activity Dir.*	0.25	0.00	0.25	0.00	0.25	0.00	0.25	0.00	0.25	0.00	0.00	0.00
FYE LC Activity Dir.	0.00	0.00	0.42	0.00	0.50	0.00	0.50	0.00	0.50	0.00	Retention Dir.	
FYE SS Activity Dir.	0.42	0.00	0.42	0.00	0.42	0.00	0.42	0.00	0.42	0.00	Retention Dir.	
Programmer	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
Administrative Asst.	0.25	0.00	0.25	0.00	0.25	0.00	0.25	0.00	0.25	0.00	N/A	
Retention Director											0.00	1.00
ES Staff Subtotal	1.17	1.00	1.59	1.00	1.67	1.00	1.67	1.00	1.67	1.00	0.00	2.00
EXISTING MANAGEMENT POSITIONS WITH T-III RELATED RESPONSIBILITIES												
President	0.00	0.03	0.00	0.03	0.00	0.03	0.00	0.03	0.00	0.03	0.00	0.03
Vice President – ISS	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10
Director of IRAP	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10
Math Dept. Chair	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10
English Dept. Chair	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10
Counseling Dept. Chair	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10	0.00	0.10
Mgt. Subtotal	0.00	0.53	0.00	0.53	0.00	0.53	0.00	0.53	0.00	0.53	0.00	0.53
TOTAL FTE	1.17	1.53	1.59	1.53	1.67	1.53	1.67	1.53	1.67	1.53	0.00	2.53
* <u>Note</u> : Portal activity coordinator and the Title III Project Director are the same person												

B. ACTIVITY OBJECTIVES (15 Points) – B.1. Realistic, Measurable Activity Objectives

Table 18. Annual Objectives: All annual objectives will be completed between October 1 and September 30 in the year listed.	
1.1	a. By September 30, 2013, increase the fall-to-fall persistence rate of first-year students from 47% to 57%. This represents an increase of 21% over the baseline figure of 47%, the average of fall-to-fall persistence rates for cohorts of first-year students from the four-year average of fall 2004 through fall 2007.
2008-09	Increase the fall-to-fall retention rate from 47% to 48%.
2009-10	Increase the fall-to-fall retention rate from 48% to 50%.
2010-11	Increase the fall-to-fall retention rate from 50% to 52%.
2011-12	Increase the fall-to-fall retention rate from 52% to 54%.
2012-13	Increase the fall-to-fall retention rate from 54% to 57%.

Table 18. Annual Objectives: All annual objectives will be completed between October 1 and September 30 in the year listed.

1.1b. By September 30, 2013, increase the fall-to-fall persistence rate of first-time, full-time degree-seeking undergraduate students from 53% to 61%. This represents an increase of 15% over the baseline figure of 53%, the average of fall-to-fall persistence rates for cohorts of first-year students from the four-year average of fall 2003 through fall 2006.	
2008-09	Increase the fall-to-fall retention rate from 53% to 54%.
2009-10	Increase the fall-to-fall retention rate from 54% to 56%.
2010-11	Increase the fall-to-fall retention rate from 56% to 58%.
2011-12	Increase the fall-to-fall retention rate from 58% to 60%.
2012-13	Increase the fall-to-fall retention rate from 60% to 61%.
1.2 a. By September 30, 2013, increase the percentage of full-time Lane students who graduate within three years from 9% to 16%, an increase of 77% over the baseline Graduation rate cohort (IRAP 2003/04).	
2008-09	Increase the institutional capacity for retention and success.
2009-10	Increase graduation rate from 9% to 10%.
2010-11	Increase graduation rate from 10% to 12%.
2011-12	Increase graduation rate from 12% to 14%.
2012-13	Increase graduation rate from 14% to 16%.
1.2b. By September 30, 2013, increase the percentage of part-time Lane students who graduate within four years from 7% to 14%, an increase of 100% over the Fall 2004 baseline (IRAP, 2008).	
2008-09	Increase the institutional capacity for retention and success.
2009-10	Increase graduation rate from 7% to 8%.
2010-11	Increase graduation rate from 8% to 10%.
2011-12	Increase graduation rate from 10% to 12%.
2012-13	Increase graduation rate from 12% to 14%.
1.3 a. By September 30, 2013, increase the percentage of full-time Lane students who transfer within three years from 10% to 18%, an increase of 80% over the average Fall 2003 and 2004 baseline (IRAP, 2008).	
2008-09	Increase the institutional capacity for retention and success.
2009-10	Increase transfer rate within three years of enrollment from 10% to 12%.
2010-11	Increase transfer rate within three years of enrollment from 12% to 14%.
2011-12	Increase transfer rate within three years of enrollment from 14% to 16%.
2012-13	Increase transfer rate within three years of enrollment from 16% to 18%.
1.3.b. By September 30, 2013, increase the percentage of part-time Lane students who transfer within three years from 6% to 14%, an increase of 133% over the average Fall 2003 and 2004 baseline (IRAP, 2008).	
2008-09	Increase the institutional capacity for retention and success.
2009-10	Increase transfer rate within three years of enrollment from 6% to 8%.
2010-11	Increase transfer rate within three years of enrollment from 8% to 10%.
2011-12	Increase transfer rate within three years of enrollment from 10% to 12%.
2012-13	Increase transfer rate within three years of enrollment from 12% to 14%.
1.4 By September 30, 2013, increase the percentage of first-year students participating in FYE learning communities from 6% (Fall 2007 baseline) to 39%.	
2008-09	Develop capacity to increase sections of Fast Lane LC from 4 to 6.
2009-10	Increase sections of Fast Lane LC from 4 to 6, students served from 98 to 128 (31% increase)
2010-11	Increase sections of Fast Lane LC from 6 to 12, students served from 128 to 256 (100% increase from previous year)
2011-12	Increase sections of Fast Lane LC from 12 to 17, students served from 256 to 363 (42% increase)
2012-13	Increase sections of Fast Lane LC from 17 to 22, students served from 363 to 469 (29% increase)
1.5 By September 30, 2013, increase the percentage of first-year students who access orientation services designed to meet their academic goals to 100%.	
2008-09	Increase capacity to provide more comprehensive Orientation to all new students.
2009-10	Increase new students who use in-person or online New Student Information to 25%.
	Increase new students participating in comprehensive Orientation from 65% to 75%.
	Increase new students who use in-person or online New Student Information to 70%.
2010-11	Increase new students participating in comprehensive Orientation from 75% to 85%.
	Increase new students who use in-person or online New Student Information to 100%.

Table 18. Annual Objectives: All annual objectives will be completed between October 1 and September 30 in the year listed.	
2011-12	Increase new students participating in comprehensive Orientation from 85 to 90%.
2012-13	Increase new students participating in comprehensive Orientation from 90 to 100%.
1.6 By September 30, 2013, increase the percentage of first-year students who participate in academic advising to 100% in order to develop intentional first-year academic plans that consider their individual goals and needs.	
2008-09	Increase capacity to serve new students with advising by developing group and technology structures and other efficient methods
2009-10	Increase students participating in advising during their first year to 70%.
2010-11	Increase students participating in advising during their first year from 70% to 75%.
2011-12	Increase students participating in advising during their first year from 75% to 80%.
2012-13	Implement policy and structures to ensure all first-year students utilize advising.
	Increase students participating in advising during their first year from 80% to 100%.
2.1 By September 30, 2013, at least 65% of Lane students will indicate satisfaction on the Student Satisfaction/Opinion Survey with communication about important college information and their ability to conduct critical college transactions online.	
2008-09	Explore portal products that meet the communication needs of students at Lane. Continue to improve Lane's Web site to meet student needs more effectively. Establish baseline data for satisfaction with communication and college online transactions by administering the Student Satisfaction/Opinion Survey.
2009-10	Portal will be implemented. 100% of Lane credit students have access to the student portal. At least 35% of students will indicate satisfaction with communication and online transactions.
2010-11	Enhance the system based on feedback.
2011-12	At least 65% of students will indicate satisfaction with communication and online transactions through the Student Satisfaction/Opinion Survey.
2012-13	Enhance the system based on feedback.
2.2. By September 30, 2013, increase from 0% to 90% of new credit students using student portal tools to facilitate their academic and career planning and success and goal attainment.	
2008-09	Purchase and implementation of the portal; establishing the initial tools (planning, registration, etc.)
2009-10	All Fast Lane FYE students (128) will use portal tools for academic and career planning and goal attainment.
2010-11	All Fast Lane FYE students (256) and 50% of new credit students will use portal tools for academic and career planning and goal attainment.
2011-12	All Fast Lane FYE students (363) and 75% of new credit students will use portal tools for academic and career planning and goal attainment.
2012-13	All Fast Lane FYE students (469) and 90% of new credit students will use portal tools for academic and career planning and goal attainment.
2.3 By September 30, 2013, 75% of all general education departments will use student aggregate data from portal in planning of classes, learning communities, and FYEs.	
2008-09	Purchase and implement portal.
2009-10	Fast Lane Departments (Writing, Math, Human Development, Academic Learning Skills) use portal for student data to plan 2010-11 classes and learning communities.
2010-11	Fast Lane Departments (Writing, Math, Human Development, Academic Learning Skills) and 20% of all general education departments use portal for student data to plan 2011-12 classes and learning communities.
2011-12	Fast Lane Departments (Writing, Math, Human Development, Academic Learning Skills) and 40% of all general education departments use portal for student data to plan 2012-13 classes and learning communities.
2012-13	Fast Lane Departments (Writing, Math, Human Development, Academic Learning Skills) and 75% of all general education departments use portal for student data to plan 2012-13 classes and learning communities.
3.1 By September 30, 2013, increase student FTE by 4% as a result of improved retention of first year students and decreased financial aid disqualification.	
2008-09	Increase student FTE by 1% or 86 FTE.

Table 18. Annual Objectives: All annual objectives will be completed between October 1 and September 30 in the year listed.

2009-10	Increase student FTE by 2% or 173 FTE.
2010-11	Increase student FTE by 2.5% or 260 FTE.
2011-12	Increase student FTE by 3.0% or 348 FTE.
2012-13	Increase student FTE by 4% or 436 FTE.

B.2. Objectives' Relationship to Activity Goals and Lane's Weaknesses. The objectives listed above will allow Lane to improve student persistence and graduation and transfer rates by addressing fragmented services; will provide students with access to "front-end services" (e.g., orientation and advising, financial aid information, success workshops etc.) that more effectively integrates academic services with student affairs; and will improve cost efficiency by realizing savings through the FTE of increased retention. The objectives also support the CDP's goals.

Over the past seven years, Lane has laid the foundation to develop a comprehensive, coordinated FYE. Lane faculty and staff have developed an integrated Academic and Student Affairs first-year experience (FYE) pilot based on Tinto's model of student persistence and his assertion that colleges must design experiences to create academic integration and social integration for first-year students (1993). In recent years, national data from Foundations of Excellence and Achieving the Dream support Tinto's assertions, demonstrating marked improvement in outcomes based on this intentional integration. In planning its solutions to Lane's retention and success challenges, consensus on the role FYE should play has emerged. In spring 2005, Lane participated in Phase I of the Foundations of Excellence project sponsored by the Policy Center on the First Year of College, led by John Gardner from the University of South Carolina. This project provided a forum for a diverse group of Lane faculty and staff to explore the essential standards for providing educational experiences for first-year students. That work culminated in a draft document that provides Lane's own standards for FYE policy and practice.

An FYE Learning Community, Fast Lane to Success, comprised of two linked classes (Effective Learning and College Success) was first implemented in fall 2004. Assessment data

indicate increased term-to-term persistence throughout the first year when compared with other new students who started in fall 2004 (IRAP, 2005). Seventy-three (73) percent of Fast Lane students persisted to spring term compared to 64 percent who only attended orientation, and 48 percent of those who were involved in neither Fast Lane nor orientation.

Lane implemented a more comprehensive FYE project in fall 2005, 2006, and 2007. Two cohorts of new students (total 64 each fall term) enrolled in Learning Communities comprised of three linked courses designed for first-year success. (Writing classes were added to the Fast Lane LC.) Instructors, peer mentors, and advisors guided and supported these students through a variety of curricular and co-curricular experiences aimed at engaging them in deeper learning. A survey measuring engagement using questions based on CCSSE was administered to the students at the end of their experience. The results indicate that Fast Lane students were more engaged on almost every indicator than Lane students who completed the CCSSE in February 2005. (Results for the 2008 CCSSE administration will not be available until summer 2008). Providing timely and relevant information to students and communicating with them directly about their academic and financial status are keys to engaging a diverse student body, one whose varying schedules and multiple priorities—jobs, family, college—challenge any single educational system.

Engaging Students aims to remedy this problem of communication with the portal. The portal will provide students with all of the following, as outlined in Table 19.

Table 19. Best Practices of Using a Student Portal to Support FYE
<ul style="list-style-type: none"> • One-stop access to personalized information and services, allowing students and staff the ability to log-in once to access e-mail, faculty channels such as Blackboard and Moodle (i.e., course content) and information of particular interest to the individual student. • The concept of channels within a portal improves student-college communications by allowing the campus to target specific messages for specific groups of users including: prospective students, new admits, enrolled students, staff, alumni and faculty, at-risk students, activity groups, among others. • Channels also provide students with customization features that deliver content specific to the individual. Students, faculty, and others can tailor their individual portals to provide them with information and tools they need to be productive, saving their time and increasing their satisfaction with the institution. • Providing newly admitted and first-time students a secure area to access information beyond the college Web

Table 19. Best Practices of Using a Student Portal to Support FYE

<p>site content. A portal allows for personalized information to be available and pushed out to specific groups of students, which dovetails with FYE's advising students on their individual program goals.</p> <ul style="list-style-type: none"> • Financial Aid awards can be accessed through a campus-based e-mail system implemented with a student portal and would represent postage savings for the college annually. • Students using a portal in the application process and throughout their transition to the institution will continue to rely on this as their primary source of information and communication to and from the institution through to the attainment of the college goals and the student's individual program goals. • One location for staff and faculty serving students to access training materials, updates on college procedures and policies, and important information on deadlines and dates of importance. Messages can be targeted to staff and faculty at the time they need the information. • A well-implemented student portal not only allows the college to conduct business but it builds community (at a commuter college) through improved individualized communication. • Self-service capabilities enable users to transact business with the institution, regardless of their location or time, saving resources for the institution. As an example, administrative applications such as Student Information and HR systems, when integrated into the institution's portal, can enable students and staff to access and update information more efficiently. • As a classroom tool, the portal will facilitate learning and collaboration, which should result in increased student and faculty satisfaction. Collaborative Applications make collaboration accessible to all constituents anytime and anywhere, developing community between participants and helping turn passive students into active, engaged students.

This major technological tool for FYE builds capacity through technological efficiencies and campus-wide staff access to decrease student behaviors that result in higher attrition rates with only incremental staffing increases.

Accomplishing the objectives in B.1. will facilitate the development of a comprehensive, integrated first-year experience for new credit students and strengthen the coordination and collaboration between Academic and Student Affairs to offer a holistic approach to student learning. These efforts will lead to improved student success and retention and will increase fiscal sustainability for Lane. The comprehensive, integrated FYE leverages the strengths in academic programs and institutional management in Lane's CDP and builds on years of planning, successful pilots, and research to resolve significant problems in student fall-to-fall persistence, graduation rates, engagement, satisfaction, and preparation for success.

C. IMPLEMENTATION STRATEGY (20 Points)

C.1. Comprehensiveness of the Implementation Strategy for Lane's Integrated FYE. The

implementation strategy and timetable chart below lists the comprehensive actions Lane will undertake to ensure an effective Title III Activity with achieved goals and objectives. Because Lane has laid a strong foundation over several years, implementation of the comprehensive, integrated FYE will begin immediately in Year 1. Existing teams have already been planning and implementing the pilot FYE, and Counseling and Advising has begun to restructure its delivery model. Lane's governance system strongly supports the FYE, and both the Learning and Student Affairs councils' five-year plans include the FYE as a priority.

C.2. Lane's Rationale for the Implementation Strategy for the FYE and Relevant Studies. The Implementation Strategy actions are organized by each Major Task identified in Table 20, and then by actions taken each year to accomplish the identified major task. Assessment actions are incorporated throughout the Implementation Strategy. This organizational structure helps distribute the work each year and maximizes the strengths of the faculty, staff, and institution. The Implementation Strategy is designed to develop institutional capacity at all levels to increase student engagement, student learning, and student satisfaction—a proven formula for success according to Noel-Levitz (2003). The Implementation Strategy ensures the FYE model is based on proven best practices and that ongoing assessment will shape the project over time.

Tinto (2005) affirms the importance of colleges making institutional change, rather than incorporating what he dubs “add-on” activities or implementing isolated strategies that only touch the institution's periphery. He lists five conditions critical for student success: expectation, advice, support, involvement, and learning. Lane's implementation strategy aims to change the institution by incorporating these five conditions throughout the college. Dr. Tinto was the keynote speaker at Lane's Fall In-Service in 2006 and motivated and inspired us in our mission to enhance the experiences of our students and the sustainability of our institution.

Table 20. C.3. Implementation Strategy and Timetable

Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time Fr	To
Major Task #1: Establish effective structures and processes to successfully implement the five-year Title III grant.					
Year One: 2008-09 (Preliminary Activities)					
1. Establish a Title III Implementation Steering Committee	Articulate responsibilities and functions; assign tasks; develop detailed time frames.	T-III Director (Dir.) – lead; Student Services (SS) Activity Director; Learning Communities (LC) Activity Dir.; IRAP Dir.; other faculty and staff; Vice President of Instruction & Student Services (VP)	Committee established Committee work plan developed and documented	10/08 11/08	11/08 3/09
2. Inform campus community about Title III project implementation	Info at Fall and Spring in service; Announcement by VP ISS; E-news; Dept meetings;	President; VP; T-III Dir.; Instructional Mgrs.	Increased awareness of and excitement about the scope of the project.	10/08	12/08
3. Establish work plans for T-III Staff	Collective review of Title III goals, objectives, and implementation plan at a retreat.	Dir.; Title III Steering Team	Written documents created for each staff member with responsibilities & performance targets.	10/08	12/08
Years One – Five: 2008-2013 (Annual Ongoing Activities)					
Administer surveys, complete data collection, analyses, reports for all performance indicators on the objectives: Fall-to-fall persistence rates, graduation rates, financial aid probation numbers, student engagement and satisfaction results, faculty and staff survey results GPRA indicators included in first two items.	IRAP will develop surveys in consultation with Title III Steering Committee. Generate reports from the Banner system.	T-III Director—Lead IRAP, Lane's IT Department	Preliminary reports produced for faculty and staff involved with the FYE. Finalized reports published on the Web site and included in annual report to the DOE	10/08	09/13
Assess students using direct measures and indirect measures of student learning.	Work linked to the assessment plan developed for the institutional assessment team.	T-III Director—Lead Coordinator of curriculum and assessment.	Assessment plan. Assessment results will be posted on the assessment and Title III Web sites.	10/08	06/13
Conduct quarterly formative evaluation discussions. Summative evaluation meeting conducted at end of each year. Planning for improvements following year(s) based on evaluation results.	T-III Steering Committee will meet quarterly and review completed work, analyze results, and make necessary changes to subsequent annual work plans.	T-III Director—Lead Title III Steering Committee; External Evaluator	Quarterly written reports from leads (Learning Communities, Student Services, and Technology) posted on the Web site. Annual performance reports compiled at the end of each year.	10/08	09/13
Major Task #2: Adopt a portal system with online tools that provide customized and timely information to students; use a uniform system for student communication with instructors and staff; support intentional student academic planning and early warning systems for intervention when students					

Table 20. C.3. Implementation Strategy and Timetable

Table 20. C.3. Implementation Strategy and Timetable					
Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time Fr To	
are struggling academically; ease registration and advising; and integrate continual program assessment, improvement, and planning back into the ES program.					
Year One: 2008-09					
Establish technology task groups to work on: (1) portal implementation; (2) web development; (3) registration system development (4) technology student support systems	Members of task groups will act as liaisons to the appropriate institutional committees, councils, and workgroups with technology oversight.	T-III Dir.—Lead Faculty Webmasters, Information Technology Dir., Dir. of Enrollment Services.	Groups will be formed by fall 2008. Initial contacts with the institutional groups will be made by winter 2009.	10/08	03/09
Contract on purchase of, and implement, the Portal System so it is ready for student use by Year Two.	Establish connections with technology experts and authorities on campus to ensure portal is FYE friendly.	T-III Dir.—Lead IT Dir.	Portal will be implemented by Summer 2009	10/08	08/09
Improve registration processes for Learning Communities.	Use portal to communicate pathways to Learning Communities.		All Fast Lane students successfully register for LCs	10/08	06/09
Complete the development of the data warehouse system in Banner (ODS), with increasing access over course of the grant period.	The institutional committee will work on implementation in consultation with Title III Steering Committee	T-III Director—Lead IRAP, Lane’s IT Department	Year 1: Title III staff will be able to access necessary student data. Years 2-5: See specific annual objectives in Section B above for ongoing capacity building.	10/08	07/09
Year Two: 2009-10					
Develop training materials and provide training on portal use for faculty and staff.	Create online short courses on use of portal	T-III Dir./Tech. Act. Dir.	Training materials; staff and faculty use portal and tools for curricular/co-curricular purposes.	10/09	06/10
Conduct student survey at end of year two to determine level of satisfaction with the portal.	Develop customized questions for the Student Satisfaction/Opinion Survey administered.	T-III Director—Lead IRAP	Improve satisfaction with online communication and transactions from the baseline level measured by the Student Opinion Survey. Use feedback to improve portal system.	03/10	07/10
Collect student, faculty and staff feedback about effectiveness of portal and its uses for student success. (Multiyear)	Administer student, faculty and staff surveys on the effectiveness of portal	T-III Director—Lead IRAP	Obtain baseline information about effectiveness of portal system (improved communication, technological support for success, etc.) Use feedback to improve portal system.	10/09	09/13
Year Three: 2010-11					
The portal, web site, and technology	The feedback will be discussed with	T-III Director—Lead	Report of the changes will be	10/10	09/11

Table 20. C.3. Implementation Strategy and Timetable

Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time Fr	To
student support systems will be upgraded based on feedback from student opinion and effectiveness surveys conducted in spring 2010.	the technical staff in the information technology (IT) department	IRAP Portal programmer; IT Dir.; IT staff	completed and shared with the Title III Steering Committee		
Increase the number of faculty/staff using improved technology to communicate information to students and electronic educational planning tools. Student, faculty and staff feedback on effectiveness of technological systems	(1) New faculty will be trained by the faculty webmasters; (2) Faculty webmasters will make necessary changes to improve electronic tools; (3) Administer student, faculty and staff surveys on the effectiveness of portal tools.	T-III Dir—Lead Faculty webmasters; FYE faculty.	Larger number of faculty/staff using improved technology for student success. There will be at least a 10% increase in students, faculty and staff indicating that the portal system is effective.	10/10	07/11
Year 4: 2011-12					
Continue to develop portal and web capabilities. Student survey to determine satisfaction.	Portal programmer will work with the IT staff to continue to enhance the portal and Web site. The biennial ACT Student Opinion Survey will be administered.	T-III Dir.—Lead IRAP Portal programmer; IT Dir.; IT staff	At least 15% increase in students indicating satisfaction with communication and online transactions through the ACT Student Opinion Survey.	10/11	09/12
(1) Continue to increase the number of faculty/staff using improved technology to communicate information to students and electronic educational planning tools. (2) Make changes to the system based on feedback from year 3. (3) Student, faculty and staff surveys conducted on effectiveness of student portal.	New faculty who use portal tools will be trained by the faculty webmasters. Faculty webmasters will make necessary changes to the portal system. Administer student, faculty and staff surveys on the effectiveness of portal tools.	T-III Director—Lead Faculty webmasters; FYE faculty; IRAP	Larger number of faculty and staff using portal tools. At least 70% of students, faculty and staff will indicate that the student portal is effective.	10/11	07/12
Year 5: 2012-13					
Administer student opinion survey with customized questions about the portal and Web site.	IRAP will include this in the biennial ACT Student opinion survey.	IRAP—Lead	Report shared with Title III Steering Committee.	10/12	09/13
Continue to increase the number of faculty using portal tools. Make changes to the system based on feedback from year 4. Surveys conducted on effectiveness of portal tools.	New faculty using portal tools will be trained by the faculty webmasters. The webmasters will make necessary changes to the system. Administer student, faculty and staff surveys on the effectiveness of portal tools.	T-III Director—Lead Faculty webmasters; FYE faculty; IRAP	Larger number of faculty using student portal. At least 75% of students, faculty and staff will indicate that the portal system is effective.	10/12	07/13
Major Task #3: Redesign services in a proactive model so that students receive timely front-end services (e.g., orientation, advising, financial aid rules,					

Table 20. C.3. Implementation Strategy and Timetable

Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time Fr	To
etc.) to reduce the need for later interventions.					
Year One: 2008-09					
Develop a cost-effective framework to create curriculum and first-year structures/services that are replicable without incurring high additional costs.	(1) Cost analysis will be completed on the new structures. (2) By 10/1/09, create “expert pools” of FYE-experienced faculty and staff to help new faculty and staff address FYE issues.	LC Dir.—Lead T-III Dir and SS Dir.	Financial analysis reports will indicate that costs for curriculum development and other first year structures are more cost effective.	10/08	09/09
Begin process to adapt current Advising and Orientation practices with the goal of providing comprehensive, effective advising and orientation services to all degree-seeking first-year students by 2011.	Establish task force to review current orientation and advising services, determine gaps, and establish an incremental implementation plan that provides clear steps to achieve comprehensive services.	SS Dir.—Lead Task Force: Counselors/Advisors; Counseling Dir.; Student Life and Steering Dir./Staff T-III Steering Tm rep;	Clearly defined five-year plan with incremental improvements and increases in numbers of first-year students served.	10/08	09/09
Begin initial implementation of in-person New Student Information Sessions (NSIS) on broad scale.	Implement initial plans developed in 2007-08 Counseling Redesign Process.	SS Dir.—Lead; Counselors and Advisors; Counseling Dir.	At least a 25% increase in students who participate in NSIS over 2007-08.	10/08	09/09
Year Two: 2009-10					
Roll out new online New Student Information Session (NSIS).	Complete development of online New Student Information Session (NSIS). Establish policy requiring new students to successfully complete NSIS prior to registering for classes	SS Dir.—Lead Counselors and Advisors; Student Affairs Council (policy body); Enrollment Services Director	(1) New Lane students will use online NSIS. (2) Approval will be gained to allow registration only after satisfactory completion of NSIS test. (3) Registration system will be prepared for the change.	10/09	08/10
Phase I of implementing the Orientation model that provides comprehensive orientation services to all degree-seeking first-year students by 2011.	Students who attend advising and orientation will be tracked in a college-wide system.	SS Dir.—Lead Director of Counseling Enrollment Services Director	(1) Increase new students participating in comprehensive Orientation from 65% to 75%. (2) Increase new students who use online New Student Information to 70%.	10/09	09/10
Phase I of implementing the Advising model that provides comprehensive advising services.	(1) Staff development & trg. to plan implementation of advising model/ process that includes group services. (2) Develop portal tools & resources to support new advising model.	SS Dir.—Lead; Portal Activity Dir (aka T-III Dir) Director of Counseling; Counselors/Advisors	Increase students participating in advising during the first year to 70%.	10/09	08/10
Implement the graduated intervention system for students who do not meet academic standards.	(1) Online information; (2) Resource Referral; (3) Workshops; (4) Classes	SS Dir.—Lead; Counselors / Advisors; Enrollment Svcs and Fin Aid Staff;	Students with academic difficulty will participate in interventions – e.g., workshops, classes, advising.	10/09	08/10

Table 20. C.3. Implementation Strategy and Timetable

Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time	
				Fr	To
Utilize Early Warning system for all Fast Lane students.	Administer mid-term progress reports for all Fast Lane students.	SS Dir.-Lead Faculty	All Fast Lane students have information about progress in classes early enough to change.	10/09	06/10
Year Three: 2010-11					
Phase II of implementing the Orientation model that provides comprehensive orientation services to all degree-seeking first-year students by 2013.	Students who attend advising and orientation will be tracked in a college-wide system. Use data to improve services and system.	SS Dir.—Lead Director of Counseling Counselors/Advisors	(1) Increase new students participating in comprehensive Orientation from 75% to 85% by Fall 2011. (2) Increase new students who use in-person or online New Student Information to 100%.	10/10	09/11
Phase II of implementing the Advising model that provides comprehensive advising services.	Implement advising model that includes group services.	SS Dir.—Lead Director of Counseling; Counselors/Advisors	Increase students participating in advising during their first year from 70% to 75%.	10/10	08/11
Year Four: 2011-12					
Phase III of implementing the comprehensive Orientation model.	Students who attend advising and orientation will be tracked in a college-wide system. Communicate benefits through the Portal and remind to participate.	Portal Dir.—Lead; SS Dir.; Director of Counseling; Dir. Enrollment Services	Increase new students participating in comprehensive Orientation from 85% to 90%.	10/11	09/12
Phase III of implementing the Advising model.	Implement the advising model that includes group services.	SS Dir.—Lead; Director Counseling; Director Enrollment Services	Increase students participating in advising during their first year from 75% to 80%.	10/11	08/12
Year Five: 2012-13					
Phase IV of implementing the Orientation model.	Students who attend advising and orientation will be tracked in a college-wide system.	SS Dir.—Lead; Director of Counseling; Director Enrollment Services	Increase new students participating in comprehensive Orientation from 90% to 100%.	10/12	09/13
Phase IV of implementing the Advising model.	Implement the fiscally sustainable advising model that includes group services.	SS Dir.—Lead; Director Counseling; Director Enrollment Services	Increase students participating in advising during the first year from 80% to 100%.	10/12	08/13
Major Task #4: Develop online and face-to-face learning modules for financial literacy; degree, career and life planning; successful self-management; graduated system of interventions for struggling students.					
Year One: 2008-09					
Develop curriculum for various learning modules.	Staff with various expertise will develop content for workshops	SS Dir. – Lead Counselors and Advisors Financial Aid Advisors	Curriculum Binders and Power Point presentations that can be used in various settings.	10/08	06/09
Train Student Service Associates	After workshop curriculum is deve-	SS Dir.—Lead	Trained staff of SSAs prepared to	06/09	09/09

Table 20. C.3. Implementation Strategy and Timetable

Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time Fr	To
(SSAs) to provide workshops	oped, staff experts will train SSAs in content & effective workshop process.	Counselors/Advisors	offer workshops		
Year Two: 2009-10					
Promote and implement in-person workshops	Schedule workshops for new students throughout term, so they have chance to participate according to schedule	SS Dir. – Lead Advisors Student Service Associates	New students will participate in number of workshops.	10/09	06/10
Develop portal versions of workshops that students can participate in anytime.	Portal director will take developed workshop curricula and translate into portal versions.	Portal Dir.—Lead Counselors/Advisors	Developed workshop versions to be delivered through portal	10/09	06/10
Year Three: 2010-11					
Promote and implement portal versions of workshops	Students informed through portal and in-person advising	Portal Dir.—Lead Advisors/Counselors	Varied workshops delivered through portal.	10/10	06/11
Year Four: 2011-12 – Year Five: 2012-13					
Collect feedback and assess effectiveness of workshops and modules.	Use feedback to adjust as necessary	SS Dir. – Lead; Counseling Dir.; Advisors/Counselors	Revised and improved workshops and services.	10/11	06/13
Major Task #5: Provide staff development to support improved student success: to embed success strategies in curricular and co-curricular activities, including academic, career, and financial planning, time management, etc.					
Year One: 2008-09					
Begin to develop college-wide faculty expertise and pedagogical investment in student success principles and practices.	Provide two levels of On-Course workshops during 08-09 with outside On Course trainers. Identify and engage faculty from each FYE discipline to infuse success principles into the curriculum. (Training repeated in years 2 and 3)	SS Dir.—Lead; T-III Steering Committee, FYE Steering Team; Credit faculty from disciplines in the FYE program (developmental, transfer, professional technical).	At least 50 faculty participate in On Course workshops I and II and develop plans (in years 1-3)	10/08	09/09
Use departmental “experts” to develop interest and a core faculty in each FYE discipline.	Experienced Fast Lane instructors promote teaching in Fast Lane in their departments & recruit interested faculty.	LC Dir. –Lead Fast Lane Faculty	Faculty identified to teach in Year Two.	10/08	03/09
Year Two: 2009-10 – Year Four: 2011-12					
Use departmental “experts” to develop interest and a core faculty in each FYE discipline.	Experienced Fast Lane instructors promote teaching in Fast Lane in their departments and recruit interested faculty.	LC Dir. –Lead Fast Lane Faculty Faculty in FYE disciplines	Faculty identified to teach in following year and training conducted.	10/09	06/12
Provide training to identified faculty and staff to teach in Fast Lane for	Group training Mentoring provided by experienced	LC Dir. – Lead SS Dir; FYE faculty and	Faculty identified to teach in following year and training	11/09	05/12

Table 20. C.3. Implementation Strategy and Timetable

Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time Fr	To
following year.	faculty and staff	staff	conducted.		
Provide curriculum development time to identified faculty to infuse success principles into their specific curriculum and to link with the other faculty in their specific Fast Lane learning community.	Provide two levels of On-Course workshops during years 2 and 3 using On Course experts from Lane. Identify and engage faculty from each FYE discipline to infuse success principles into the curriculum.	SS Dir.—Lead; T-III Steering Committee, FYE Steering Team; Credit faculty from disciplines in the FYE program (developmental, transfer, professional technical).	At least 50 faculty participate in On Course workshops I and II and develop plans (in years 1-3)	10/09	05/11
Year Three: 2010-11					
Provide web-based infusion materials, exercises, etc. and host workshops for teaching infusion	Develop materials and host workshops.	Portal Dir – Co-Lead LC Dir – Co-Lead	Infused curricula in FYE disciplines	10/10	03/11
Conduct a year-end workshop involving all FYE faculty and staff to share what works, what doesn't and plan for improvements.	Utilize spring conference as common time for training and development	LC Dir. – Co-lead SS Dir. – Co-lead All FYE staff and faculty	Communication about effective practices. Plans for continual improvement.	02/11	04/11
Year Four: 2011-12					
Conduct a year-end workshop involving all FYE faculty and staff to share what works, what doesn't and plan for improvements.	Utilize spring conference as common time for training and development	LC Dir. – Co-lead SS Dir. – Co-lead All FYE staff and faculty	Communication about effective practices. Plans for continual improvement.	02/12	04/12
Year Five: 2012-13					
Faculty-designed modules for infusion in each of the key disciplines are available on a FYE Web site.	Faculty provide content; T-III directors work together to produce accessible modules.	FYE Faculty; LC Dir. SS Dir.; Portal Dir.	Materials for all faculty and staff across campus to use in curricular and co-curricular activities	10/12	09/13
Major Task #6: Expand and customize first-year Learning Communities (LC) to meet the varied needs of Lane's student population: link "building block" classes (Math or Writing) with foundational life and learning skills classes (e.g., College Success and Effective Learning).					
Year One: 2008-09					
Begin FYE curriculum development: Enlist faculty to teach new sections of one of the FYE learning communities (Fast Lane) courses in 2009-2010	(1) Utilize existing LC structures to recruit faculty for FYE LCs. (2) Work with Instruction and Student Services Mgrs. (ISSM) to ensure commitment for requirements of associate degrees.	LC Dir.—Lead LC Leadership Team; ISSM	At least 6 additional faculty to teach Writing, Effective Learning, and College Success in Learning Communities	01/09	09/09
Adapt College Success and Effective Learning to meet varied student needs (consider variable credit, etc.)	Align and articulate College success and Effective Learning curricula.	LC Dir.—Lead; Coordinator of Curriculum & Assessment; College Success and	Effective two-credit curriculum for both CG 100 and EL 115	10/08	10/09

Table 20. C.3. Implementation Strategy and Timetable

Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time Fr To	
		Effective Learning faculty			
Provide Fast Lane to Success to four cohorts of new students: WR115, WR121 (2 sections), MATH 60.	Implement plans from spring 2008 for continuing small-scale Fast Lane and to pilot new Math Fast Lane.	Nine faculty from LLC, Math, ALS, Counseling	Ninety-eight FYE students will enroll in F08 Fast Lane Learning Communities.	09/08	12/08
Administer Student Engagement Survey to all learning communities' students.	Using Student Engagement Survey adapted from the CCSSE (administered to 850 Lane students in W08) assess student engagement & develop database of FYE and other LC students to compare with W08 CCSSE. Use info. to adjust curriculum & student services from survey results.	IRAP—Lead Learning Communities Faculty (including FYE Faculty)	The engagement of students on engagement indicators in learning communities is higher than the institutional average.	12/08	06/09
Year Two: 2009-10					
Increase sections of Fast Lane LC from 6-12, students served from 128-256. New faculty recruited for the expanded learning communities for 2010-2011 Will meet with FYE faculty experts and work on curriculum development.	Utilize existing Learning Communities structures to recruit faculty for FYE LCs. Work with ISSM.	LC Dir.—Lead LC Leadership Team; ISSM	The course content for the additional learning communities is ready for following year. An increasingly diverse group of faculty develops expertise in student success principles.	10/09	07/10
Create first-year learning community tracks for developmental students. Create a first-year learning community effective for Career Technical (CT) cohorts across disciplines.	Design and implement by fall 2010 a FYE learning community for a developmental student cohort; Engage a cross representation of faculty from CT areas to design a CT general education customized curriculum FYE track.	College Success, Effective Learning, Writing Faculty; Professional Technical Faculty; Counselors and Advisors; experts in ALS; Learning Communities Steering Team	(1) Increased student retention and success in PT and developmental areas.(2) Increased student transition from developmental education to collegiate-level courses. (3) Financial analysis demonstrates cost effectiveness.	10/09	06/10
Continue to administer Student Engagement Survey to all learning communities' students.	Using Student Engagement Survey adapted from the CCSSE. Use information to adjust curriculum and student services called out in the survey.	IRAP—Lead Learning Communities Faculty (including FYE Faculty)	The engagement of students on engagement indicators in learning communities is higher than the institutional average.	10/09	06/10
Year Three: 2010-11					
Increase sections of Fast Lane LC from 12-17, students served from 256-363. New faculty recruited for the expanded learning communities for 2011-2012 Will meet with FYE	Utilize existing Learning Communities structures to recruit faculty for FYE LCs. Work with ISSM.	LC Dir.—Lead LC Leadership Team; ISSM	The course content for the additional learning communities is ready for following year. Expanded faculty expertise across campus.	10/10	07/11

Table 20. C.3. Implementation Strategy and Timetable					
Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time Fr	To
faculty experts and work on curriculum development.					
Continue to administer Student Engagement Survey to all learning communities' students.	Using Student Engagement Survey adapted from the CCSSE. Use information to adjust curriculum & student services called out in the survey.	IRAP—Lead Learning Communities Faculty (including FYE Faculty)	The engagement of students on the five CCSSE engagement indicators in learning communities is higher than the institutional average.	10/10	06/11
Year Four: 2011-12					
Increase sections of Fast Lane LC from 17-22, students served from 363-469. New faculty recruited for the expanded learning communities for 2012-13. Will meet with FYE faculty experts and work on curriculum development.	Utilize existing Learning Communities structures to recruit faculty for FYE LCs. Work with ISSM.	LC Dir.—Lead LC Leadership Team; ISSM	The course content for the additional learning communities is ready for following year. An increasingly diverse group of faculty develops expertise in student success principles.	10/11	07/12
Year Five: 2012-13					
Use curriculum development funds to update growing body of faculty in data-driven changes in the FYE program.	Interested, expert faculty will participate in developing plan for future based on learning from T-III work.	LC Dir.—Lead LC Leadership Team; FYE faculty	Summary report and recommendations	10/12	07/13
Major Task #7: Improve policies, procedures, and structures that support student success, as defined by the Noel-Levitz formula (Student Success = Engagement + Learning + Satisfaction), and ensure appropriate placement and progression in courses to strengthening the system of placement testing, prerequisites, and developmental courses.					
Year One: 2008-09					
Complete analysis of Placement Testing Validity Study and determine if changes in placement scores are needed.	IRAP analyzes and reports outcomes; meetings with relevant discipline faculty	IRAP ; SS Dir.; SAGA; Writing/ALS faculty	Use of student placement tests evolves to meet student needs; Possible changes in placement test cut-off scores	10/08	3/09
Update forms and processes for informing students about Reading and Writing placement.	Coordinate information between affected departments. Ensure all relevant forms and processes are revised accurately. Communicate revisions campus-wide.	SS Dir.-Lead Placement Test Office LLC Division Dean Advisors/Counselors Faculty	Students and staff are informed about placement procedures/scores.	01/09	06/09
Improve policies and develop capacity for all new students to take appropriate writing course in their	Determine number of needed Writing sections and plan for incremental increases over two years to reach	LLC Division Dean; LLC Faculty	All new students have access to appropriate Writing sections.	10/08	06/09

Table 20. C.3. Implementation Strategy and Timetable					
Tasks to be Completed	Methods Involved	Primary Participants	Expected Results/ Performance Indicators	Time Fr	To
first or second term.	needed numbers.				
Year Two: 2009-10					
Increase percentage by 15% of FYE students who enroll in Writing class in first two terms.	Determine number of needed Writing sections and plan for incremental increases over two years to reach needed numbers.	LLC Division Dean; LLC Faculty	All new students have access to appropriate Writing sections and more new students are enrolled.	10/09	03/10
Communicate with all Gen Ed faculty regarding the importance of minimum competencies in their areas.	Engage in conversations at in-service and department meetings.	SS Dir.; LC Dir. SAGA reps Faculty Council	Begin to move conversation on "Right to Succeed" and constraints needed to ensure success.	10/09	12/09
Begin inventory across general education departments about skills required for Gen Ed. courses.	Consult with Portland Community College which just implemented this practice.	SS Dir.; LC Dir. Gen Ed faculty and Division Deans	Emerging picture of gaps in student preparedness and initial ideas forms about filling gaps.	01/10	06/10
Year Three: 2010-11					
Ninety percent of FYE students will enroll in Writing class in first two terms of enrollment.	Reserve blocks in Writing classes for new students to register	LLC Division Dean and Faculty	All new students can enroll in appropriate Writing class.	10/10	06/11
Complete inventory of Gen Ed. skills and develop more comprehensive plan for addressing gaps.	Use standardized inventory form to collect information. Conduct forums to discuss.	SS Dir. Gen Ed Division Deans and Gen Ed Faculty	Gen Ed courses are cross-referenced with skills and prerequisites	10/10	02/11
Develop plan to implement prerequisite courses or minimum skills for Gen Ed. courses.	All Gen Ed. departments identify and plan for potential enrollment fluctuations.	ISS Leadership Team SS Dir.; Gen Ed Division Deans and Gen Ed Faculty	Plan developed for prerequisites in place by beginning of summer 2012.	02/11	09/11
Year Four: 2011-12 and Year Five: 2012 -13					
Review FYE feedback over grant period with the intent to develop appropriate FYE policies and procedures. Task continues through year 5.	T-III Steering Committee will utilize institutional processes to approve and adopt new FYE policies and procedures.	T-III Dir.—Lead SS Dir., T-III Steering Committee	Policies and procedures will be developed and recommended to appropriate governance councils.	10/11	09/12
Continue planning for prerequisite implementation beginning Summer Term, 2012, for the 2012-13 academic year.	Broad dissemination of information across campus to all departments. Planning discussions. Update catalog and course schedule. Plan for students "caught in the middle".	ISS Leadership Team; Faculty Council; SS Dir.; Gen Ed Division Deans; Gen Ed Faculty; IT Core Team	Policies, processes, forms, systems all updated and ready to roll out this major change. Teams in place to trouble shoot.	10/11	09/13

D. KEY PERSONNEL (7 points)

Lane has designed *Engaging Students* to leverage existing personnel and resources to strengthen the institution and meet annual

objectives. Table 21 outlines the major positions and people, their experience and training, and their major responsibilities.

Table 21. Summary of Experience/Training/Requirements and T-III Responsibilities for Key Funded Personnel																						
Position/Person/ T-III Time Commitment (Sect. D-2)			Experience/Training (Section D-1)	Title-III Responsibilities (Objectives) (Section D-1)																		
Project Director/ Portal Activity Director Mr. Charles Appleby 0.50 FTE grant-funded position (0.25 FTE for grant administration; 0.25 FTE as Portal Activity Director) 0.50 FTE college-funded on other special projects			<ul style="list-style-type: none">Special Projects Director—Enrollment Management; Enrollment Enhancement Project; Banner Administrative System Coordinating Group; Assessment Team; Research ODS Team; Lead, Portal Planning Team; and other technology committees, Lane CC, 2005-presentComputer Information Science (CIS) Dept. Chair, Lane CC, 2001-2005CIS Faculty, Lane, 1995-2000MS, Computer Science, 1990	<ul style="list-style-type: none">Overall project management: oversight, administration, annual and quarterly reporting, evaluation, supervision of activity directors, college outreach and dissemination, project budgetMember of Lane Executive Team (Council of senior administrators chaired by the President)Chair, T-III Steering CommitteeT-III Evaluation teamMember of Technology Council, Student Affairs Council, and Learning CouncilCoordinator of student portal project tasks as part of T-III FYE activity																		
Learning Communities Activity Director Dr. Anne McGrail <table><tr><th>Year</th><th>College</th><th>Grant</th></tr><tr><td>1</td><td>1.00</td><td>0.00</td></tr><tr><td>2</td><td>0.584</td><td>0.416</td></tr><tr><td>3</td><td>0.50</td><td>0.50</td></tr><tr><td>4</td><td>0.50</td><td>0.50</td></tr><tr><td>5</td><td>0.50</td><td>0.50</td></tr></table> <p>*College assignment is for teaching two classes per term. Total: See inset table.</p>			Year	College	Grant	1	1.00	0.00	2	0.584	0.416	3	0.50	0.50	4	0.50	0.50	5	0.50	0.50	<ul style="list-style-type: none">Learning Communities Coordinator, Lane, 2004-presentPrincipal Writer/Editor for Lane’s Self-Study, 2002-2004English Dept. Faculty, Lane, 1998 - presentCo-Chair of Lane’s pilot FYEPhD, English Literature, 1998	<ul style="list-style-type: none">Responsible for On Course curriculum development integration into new FYE learning communitiesRevision of FYE Fast Lane to Success curriculum for expansionExpansion of learning communities for FYEMember, T-III Steering CommitteeLiaison to Learning CouncilT-III Evaluation team
Year	College	Grant																				
1	1.00	0.00																				
2	0.584	0.416																				
3	0.50	0.50																				
4	0.50	0.50																				
5	0.50	0.50																				
FYE Student Services Activity Director Ms. Mary Parthemer Grant: 0.416 TRiO Grant: 0.50 Total: 0.916 FTE (11 months)			<ul style="list-style-type: none">Director of TRiO, Lane CC, 1998-presentCo-chair, Success and Goal Attainment (SAGA) Committee, 2001- presentCo-Chair of Lane’s pilot FYECounselor/Teaching Faculty, Lane CC, 1998 - presentMasters in Social Work, 1985Oregon Licensed Clinical Social Worker	<ul style="list-style-type: none">Development, expansion of co-curricular and integrated support services for FYE students (peer mentoring, advising, orientation)Monitoring and adjustments to the aforementionedLead on professional development to integrate first-year strategies into instructors’ pedagogical practices.Member, T-III Steering CommitteeLiaison to Student Affairs Council																		
Programmer/TBD			Requirements:	<ul style="list-style-type: none">Configure, maintain and support the hardware, operating																		

Table 21. Summary of Experience/Training/Requirements and T-III Responsibilities for Key Funded Personnel		
Position/Person/ T-III Time Commitment (Sect. D-2)	Experience/Training (Section D-1)	Title-III Responsibilities (Objectives) (Section D-1)
100 percent college-funded Total: 1.0 FTE	<ul style="list-style-type: none"> • BS in Computer Science • 3-5 years of programming in relevant programming language 	<p>environments and application software that provide the portal services with SunGuard (consultants) and Novell (office management and network software providers).</p> <ul style="list-style-type: none"> • Work closely with other technical staff within the Information Technology Department and with the staff responsible for portal content and structure. • Work closely with IT director and T-III Project Director in integrating new content development on portal.
External Evaluator (Contractor) Mr. Michael Gaudette, Lighthouse Consulting (Grant-funded position at \$6,750/year in year 1-2, \$7,500 in years 3-5)	<ul style="list-style-type: none"> • Experience in evaluating over 30 major federal grants, including several Title III programs • Experienced community college administrator in finance, grants, compliance, and construction projects at Southwestern Oregon Community College (SOCC) • Former Title III Coordinator for SOCC • Experienced grants coordinator • MBA, 1990 • Master's degree in physics 	<ul style="list-style-type: none"> • Assist in data collection methods for objectives • Review data, analyses, and reports Lane completes • Provide feedback, technical assistance, and program evaluation to IRAP and the T-III Steering Committee • Report findings to DOE and Lane
Administrative Support TBD (0.40 FTE grant-funded)	<u>Requirements:</u> <ul style="list-style-type: none"> • Demonstrated ability to communicate clearly, both verbally and in writing. • Plan, budget, analyze data, and prepare reports. • Effective use of a computer and software • 2 years postsecondary education. 	<ul style="list-style-type: none"> • Administrative assistance, budget reporting, routine office procedures to support T-III. Provide customer services to students from diverse backgrounds. • Set up and maintenance of complex filing systems

Required Qualifications of Project Director (Sect. D-1). Lane requires that the T-III project Director hold a master's degree; have program management and managerial experience, preferably in a community college setting; and possess expertise in pertinent issues in higher education and technology resources. Mr. Appleby meets and exceeds all these requirements, as noted in his experience and training in Table 21. He has served as Division Chair for Computer Information Technology and currently manages several college improvement and technology initiatives as a Director of Special Projects. His specific duties are also in the table above.

Time Commitment for Title III-funded Project Director (Sect. D-2). Mr. Appleby holds two separate grant positions for the ES program: (1) 0.25 FTE as the Project Director and (2) 0.25 FTE as the Portal Activity Director. A 0.25 FTE assignment for the Project Director position is appropriate, as grant administration and oversight, including attendance at pivotal meetings (see Table 21), should take 10 hours per week (0.25 FTE) After the project is completed, the Project Director position will no longer be needed, as grant oversight will be concluded.

Required Qualifications (Sect. D-1) and Time Commitments (Sect. D-2) of Activity Directors and Other Positions. Mary Parthemer and Anne McGrail are responsible, respectively, for ES's student services and learning communities components. Table 21 summarizes their relevant experience and major tasks for the project. Mr. Appleby's qualifications and time commitment for his other assignment as the Portal Activity Director are also outlined below. Each activity director position requires a minimum of four years of college management *or* institutional leadership, a master's degree, and classroom experience. All three meet these requirements.

Ms. Parthemer's grant-funded 0.416 FTE as ES's Student Services Activity Director is necessary to implement the fuller-scale advising, orientation, peer mentoring, and capacity-building professional development (On Course). This FTE assignment is appropriate in that Ms. Parthemer will be able to leverage her current smaller-scale student services work in FYE and integrate systems from TRiO to serve a much broader group of students. The blending of the 0.50 FTE TRiO Director with the 0.416 FTE Title III-funded Student Services Activity Director will allow the college to implement the larger-scale solutions proposed to affect approximately 1,200 new first-time, degree-seeking students each year. Ms. Parthemer's leadership as Director of Lane's TRiO program (Student Support Services grant), her 10 years experience in creating FYE-related activities at Lane, her leadership in SAGA, the college-wide retention committee,

and her master's degree in social work—these accomplishments collectively give her the experience and expertise to undertake the student services components of the ES program.

With a PhD in English literature, Dr. McGrail has relevant oversight and educational expertise to undertake her respective role in ES; the expansion and diversification of learning communities from the Fast Lane to Success to the creation of 22 new learning communities to serve first-year students throughout campus. As the principal writer and editor of Lane's self-study for accreditation, she has in-depth knowledge of the college's strengths and weaknesses. As co-chair of Lane's pilot and subsequent FYEs, she has experience in designing and implementing systemic solutions to address poor student retention. With her work in developing learning communities and FYEs, Dr. McGrail is exceptionally qualified to undertake the expansion and diversification of learning communities as a key component of ES's FYE.

Dr. McGrail will oversee the project from year 1 through year 5. In year 1, the college will fund Dr. McGrail to oversee the capacity-building activities to prepare for the expansion of learning communities. As large-scale expansion of learning communities for FYE begins in year 2, Dr. McGrail will be released from five of her 12 annual teaching assignments (0.416 FTE) to support the project's growth. In years 3 – 5, as the college diversifies learning communities to respond to different departments' needs (e.g., developmental education, career technical, etc.), Dr. McGrail's grant-funded learning communities assignment will increase to 0.50 FTE. This initial assignment and gradual increase in FTE for Dr. McGrail are appropriate to address the expansion and diversification of learning communities during the evolution of the ES program.

The Portal Activity Director position requires a master's degree in computer science and significant experience in institution-wide technology projects. As noted in Table 21, Mr. Appleby has this education and expertise. The 0.25 FTE assignment is appropriate for this posi-

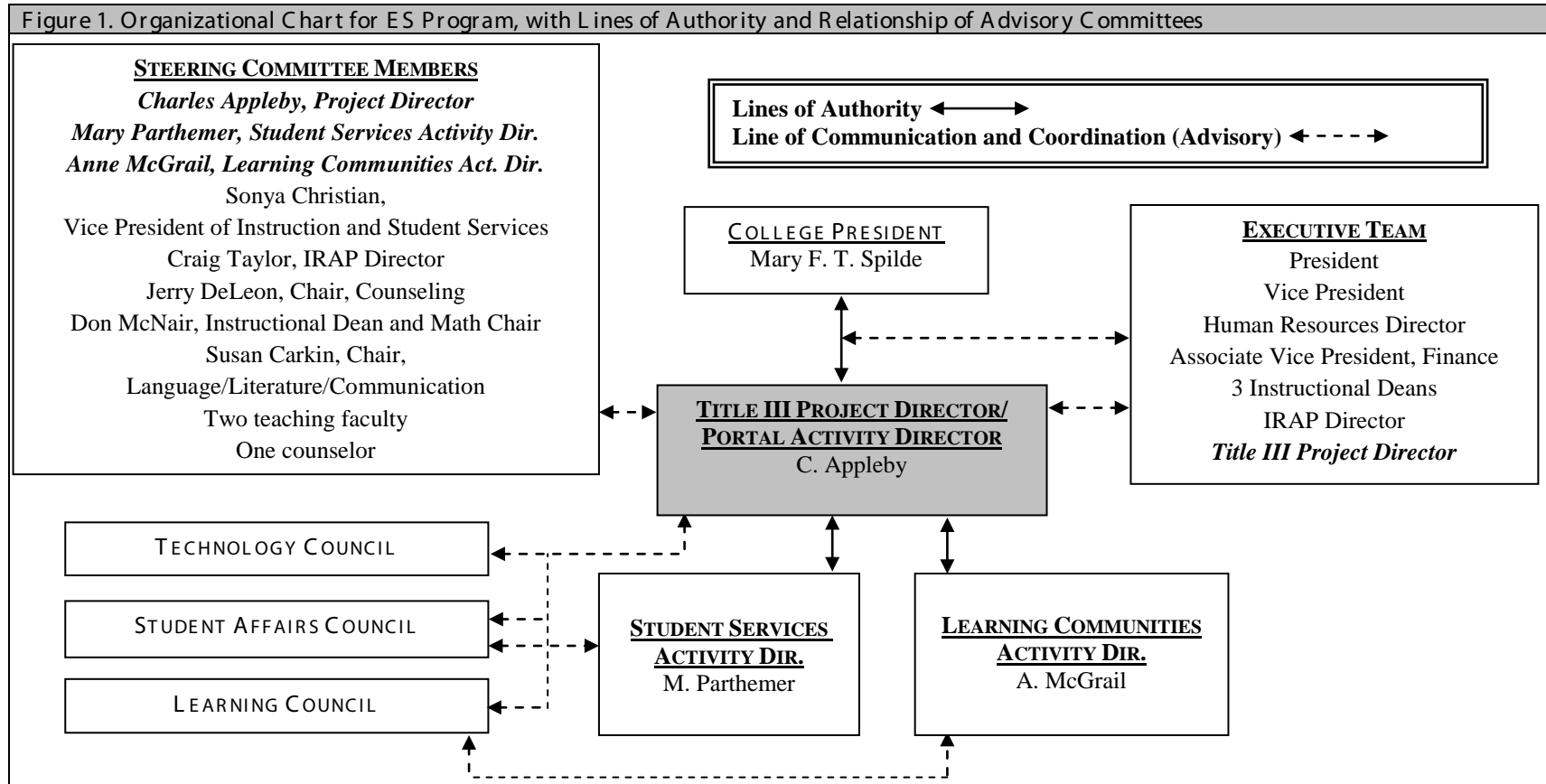
tion, as the student portal represents new technology work for the Information Technology Department. Mr. Appleby will work directly with Todd Lutz, Director of Information Technology, to implement the student portal and will oversee the programmer repurposed for portal tasks.

Use of Consultant and Requirements for External Evaluator (Sect. D-2). Lane is contracting with an external independent evaluator to review program outputs, outcomes, and completion of annual objectives. The use of a consultant for this function is necessary in that the ES program will be thoroughly integrated throughout campus departments and will receive guidance from the President and other senior administrators, including the college's Institutional Research, Assessment, and Planning Department (IRAP). (The IRAP Director will serve on the Title III Steering Committee.) Due to this proposal's massive influence on the entire organization, it is simply not possible for the college to provide its own independent external evaluator.

Mike Gaudette of Lighthouse Consulting will serve as Lane's external evaluator. He has 15 years' experience in grant writing and evaluation, including Title III. He will be able to provide an experienced, independent review to ensure our program meets its benchmarks and objectives and has mechanisms for ongoing improvement. Early in year 1, Mr. Gaudette will review with the Title III Steering Committee the evaluation plan and the data collection measures to ensure timely, complete evaluations and annual reports for the U.S. Department of Education.

E. PROJECT MANAGEMENT PLAN (10 points)

E.1. Efficient and effective operation. *Management Structure.* Lane's ES program is effectively managed through a series of regular Title III meetings and key personnel's participation in key existing councils to ensure efficient and effective operations, as outlined below. Figure 1 above illustrates the direct lines of authority and the key committees. Tables 22 and 23 provide detail on the management structure and advisory involvement in the project.



This management structure provides the Project Director with direct access to the President, ensures the college stays on schedule and within budget, and establishes direct lines of authority and responsibility to achieve responsibilities as outlined in Table 22.

Table 22. Management Structure and Lines of Authority			
Title III Position	Supervisor	Supervisor's Role	Meeting Frequency
Project Director Charles Appleby	President Spilde	<ul style="list-style-type: none"> Listen to progress on T-III Assist Project Director with overall integration of T-III tasks and outcomes into college culture and operations to ensure strengthened institution 	Twice-monthly

Table 22. Management Structure and Lines of Authority			
Title III Position	Supervisor	Supervisor's Role	Meeting Frequency
		<ul style="list-style-type: none"> • Provide guidance and information on other college developments in an effort to further strengthen ES project • Monitor overall progress of meeting implementation schedule and annual objectives • If necessary, assist Project Director with corrective action for implementation schedule • Note: The Project Director (0.25 FTE) also serves as the 0.25 FTE Portal Activity Director. 	
<i>Student Services FYE Activity Director</i> Mary Parthemer <i>Learning Communities FYE Activity Director</i> Anne McGrail	<i>Project Director</i> C. Appleby	<ul style="list-style-type: none"> • Listen to progress on progress on respective FYE components • Manage and provide direction and guidance to Student Services Activity Director, especially in regard to president's overall guidance • Review and monitor progress of respective implementation schedule and achievement of objectives • As necessary, provide assistance with modifying implementation schedule to ensure the project remains on time and within budget • Review budgets and upcoming expenses with activity directors • Advise activity directors on completion of their respective areas of the grant program • Gather respective information for annual reporting requirements and evaluation 	Twice-monthly

The ES program also benefits from advisory committees/councils to ensure effective integration of T-III outcomes and tasks within the college's current (2007-08) operations. Table 23 summarizes these committees' involvement with the ES program and outlines the coordinated efforts between the Title III project and ongoing campus governance.

Table 23. Advisory Committee Involvement with Title III			
Advisory Committee	Title III Participant(s)	Purpose for Committee Involvement	Meeting Frequency
Title III Steering Committee	See list in Figure 1 (including key personnel)	<ul style="list-style-type: none"> • Provide guidance to key personnel on development of key Title III initiatives, including potential obstacles, adherence to the timeline, and planning for future activities • Broad campus-wide representation to facilitate integration of Title III improvements into current (2007-08) operations 	Monthly
Executive Team	Project Director (Member)	<ul style="list-style-type: none"> • To receive updates from senior management on Title III progress. • To receive input from senior management on development of program to help ensure program integration at the end of the grant period 	Weekly
Technology Council	Project Director (Member)	<ul style="list-style-type: none"> • Project director to update Technology Council on technical developments of student portal • Discussion on future changes to student portal to enrich FYE for first-year and all students 	Monthly

Table 23. Advisory Committee Involvement with Title III			
Advisory Committee	Title III Participant(s)	Purpose for Committee Involvement	Meeting Frequency
		<ul style="list-style-type: none"> • Coordination of similar campus-wide technology efforts that can benefit from portal integration • To integrate portal into master technology plan for campus • Information related to this council's work with Title III activities will be posted on its Web site. 	
Student Affairs Council	1. Project Director (Member) 2. Student Services Activity Director (Liaison)	<ul style="list-style-type: none"> • Student Services Activity Director to update Student Affairs Council on Title III developments • Student Affairs Council to integrate Title III related activities into other student affairs initiatives and to provide input on the development of Title III student services activities, especially Goal 10 for the council—ensure success-oriented systems and experiences for students. • Information related to this council's work with Title III activities will be posted on its Web site. 	Monthly
Learning Council	1. Project Director (Member) 2. Learning Communities Activity Director (Liaison)	<ul style="list-style-type: none"> • Learning Communities Activity Director to update Learning Council on Title III developments • Learning Council to work with Title III team to integrate Title III elements in support of Goal 3 for the Learning Council (i.e., Enhance student success and retention)—a mutual goal for each • Information related to this council's work with Title III activities will be posted on its Web site. 	Monthly

Project Director's Progress Monitoring and Integration with Ongoing Activities. As noted in Table 22, the Project Director meets twice-monthly with the two FYE activity directors to monitor progress in their respective areas. Table 22 also outlines his specific monitoring duties. (The Project Director is directly responsible for the oversight of the development and improvements of the student portal [0.25 FTE of his 0.50 FTE assignment]. As such, he will monitor the portal's progress on a weekly basis by overseeing the work of the programmer responsible for the implementation of the portal.) These regular meetings ensure that the Project Director is current on project implementation, keeps the project on track, and enables him to troubleshoot any difficulties that might arise.

Table 23 shows the Project Director's participation in key councils and committees, including the Executive Team (committee of senior administrators), to ensure Title III activities are well-known and integrated into the college's instructional program and operations during and after grant funding. This extensive participation serves as a communication vehicle to key administrators and

governance committees so they can support the widespread integration of Title III activities throughout the college.

E.2. Administrative Authority of Project Director and Activity Directors. The College President ensures the Project Director, a management position, has sufficient authority, including oversight of the two activity directors (also management positions), to implement the ES program fully within the college's regular operations. The third column in Table 22 outlines his general supervisory duties over the two activity directors. The other two classified positions—the grant-funded administrative assistant and the college-funded programmer—report directly to the Project Director. While no position directly reports to the two activity directors, they will have broad authority through the Project Director, as authorized by the College President, (1) to help direct the activities of the Learning and the Student Affairs governance councils to support the implementation of the ES program, (2) to direct the work of faculty involved in future learning communities (Learning Communities Activity Director), and (3) to guide the work of counselors and advisors in implementing best practices to improve student retention (Student Services Activity Director).

F. EVALUATION PLAN (15 points)

F.1. Data Elements and Collection Procedures. Lane's Institutional Research, Assessment and Planning (IRAP) Office will lead all Title III evaluation efforts. The Director of IRAP, the Title III Project Director, the Learning Communities Activity Director, and the SS Activity Director will form the core internal evaluation team. This team will coordinate the collection, analysis, and reporting on student engagement, learning and satisfaction, as well as faculty and staff engagement and ideas for continually improving the project. Data acquired and managed through Lane's central administrative software system (Banner) will enable performance analyses of enrollment, retention, and success objectives. The external independent evaluator will consult with the core internal evaluation team

throughout the T-III project to ensure sound controls and techniques for a quality evaluation. The external evaluator will review program outputs, outcomes, and completion of annual objectives. The Lane Assessment Team (A-Team), is chartered by the Learning Council, and supports, reviews, and documents the ongoing work of program assessment at Lane. The A-Team will serve as consultants in the T-III evaluation process, ensuring coordination with other Lane evaluation efforts. The Director of IRAP and SS Activity Director are members of the A-Team.

Lane will use a variety of standardized and customized data collection instruments and procedures to measure the objective outcomes and to measure engagement, learning, and satisfaction as related to the ES program. Table 24 shows how these instruments will be used to measure project results. Table 25 outlines the evaluation of the activity objectives.

Table 24. Data Elements Related to Project Implementation			
Info. Collected	Data Source	Collection Methods	Use of Data
Student use of, and satisfaction with, orientation, advising, Web site, portal, and registration systems	ACT Student Opinion Survey including Lane-specific questions	Administered in-class to students using a clustered sample design	Feedback used to improve systems and inform advisory committees and the Executive Team.
FYE student perception on specific components of the project, learning communities and student portal.	Survey designed by IRAP and administered to the students in the FYE classes and co-curricular activities.	Administered in-class and group services to students using a clustered sample design.	Feedback used to improve systems and inform advisory committees and the Executive Team.
Faculty and Staff ¹ Impact: Develop and administer a faculty and staff perception survey that investigates the effectiveness of learning communities, student orientation system, portal, registration system. Conduct focus group discussions with faculty and staff.	(1) Online surveys designed by IRAP administered to faculty, advisors and staff participating in the FYE. (2) IRAP will also conduct an annual focus group to obtain more comprehensive information and to develop new understandings.	Online survey administered in the winter term annually. Focus groups conducted in the spring term annually.	Provides feedback from advisors, faculty, and other staff related to specific project implementation tasks. Improve project based on feedback and to inform advisory committees and the Executive Team.

¹ Faculty and staff are those involved in the one or more components of the ES program.

Table 25. Evaluation of Activity Objectives

Goals/Objectives	What?	Who?	When?	Analyzed/Reported?
<p>Goal 1A: Improve student engagement, learning and satisfaction, as well as the fiscal sustainability of the institution, by increasing the number of students enrolling in, and successfully completing, a comprehensive, integrated FYE learning community. This will lead to improved persistence to the second year, improve transfer and graduation rates, and enhance Lane's fiscal sustainability by lowering attrition.</p> <p>Goal 1B: Improve student engagement, learning, and satisfaction, and the fiscal sustainability of the institution, by developing a holistic approach to student learning through strengthening and integrating co-curricular activities (e.g., orientation, advising, tutoring, peer mentors, supplemental instruction, etc.) with curricular activities.</p> <p>Goal 1C: Improve student engagement, learning, and satisfaction, as well as fiscal sustainability of the institution, by systematically assessing the FYE and using assessment results to improve practice.</p>	<p><u>Student² Satisfaction and Engagement:</u> Develop and administer a student engagement and satisfaction survey informed by the institutional survey instruments—the CCSSE and ACT Student Opinion Survey.</p>	<p><i>Learning Communities (LC) Activity Director—Lead. SS Dir;</i> Director of IRAP will develop focused engagement and satisfaction surveys for curricular and co-curricular activities in the FYE.</p>	<p>Each term to students in the FYE classes for all 5 years. IRAP has routinely conducted the CCSSE and ACT Student Opinion surveys.</p>	<p>Results analyzed and preliminary report distributed to the FYE faculty and staff for discussion. Changes made to the FYE design based on analyses. Report revised and finalized.</p>
	<p><u>Student Learning—Direct Measures:</u> Develop assessment plan that includes direct measures of student learning to address student learning outcomes mapped to the institutional core abilities³. The plan will also include “value added” assessment techniques for learning outcomes.</p>	<p><i>LC Activity Director—Lead.</i> An institutional Assessment team routinely collects & evaluates assessment plans. LC Activity Director will work closely with the Coordinator of Curriculum and Assessment.</p>	<p>Activities identified in the annual assessment plan will be implemented through fall, winter, and spring of each year of the grant.</p>	<p>Results analyzed and preliminary report distributed to the FYE faculty and staff for discussion. Make appropriate revisions to the FYE design as well as assessment plan. Report revised and finalized.</p>
	<p><u>Student Learning—Indirect Measures:</u> Assessment plan will include indirect measures of student learning—completion and success in courses. Pre and post student self-assessments of On Course principles.</p>	<p>Dir. of IRAP –Lead. IRAP routinely prepares enrollment, retention and student success reports. Fast Lane On Course Faculty provides data to LC Activity Dir.</p>	<p>Term reports will be prepared and distributed to faculty and staff as soon as possible in the next term.</p>	<p>Results analyzed and preliminary report distributed to the FYE faculty and staff for discussion. Report revised and finalized.</p>
<p>1.1 By September 30, 2013, increase the fall-to-fall persistence rate of first-year students as follows: (a) from 47% to 57% for first-year students (full cohort with part-time students); (b) from 53% to 61% for first-time, full-time degree-seeking undergraduate</p>	<p>Student-level enrollment data during fall terms to track target population of first-year student cohorts from fall term to fall term (for cohort in 1.1a and sub-cohort in 1.1b)</p>	<p>Director of IRAP – lead</p>	<p>Information will be compiled and distributed ASAP after final end-of-term fall enrollment data have</p>	<p>Results analyzed and report distributed to the FYE faculty and staff for discussion.</p>

² Students are those involved in the First-Year Experience. These students will be tracked through Banner.

³ *Institutional Core Ability Outcomes Statements—students completing general education will:* Communicate effectively; Think critically and solve problems effectively; Increase understanding of the relationship between self and community, including self-awareness and personal responsibility; and Explore academic disciplines of liberal arts, social sciences, and physical sciences.

Table 25. Evaluation of Activity Objectives				
Goals/Objectives	What?	Who?	When?	Analyzed/Reported?
students			been analyzed.	
1.2 By September 30, 2013, increase the percentage of Lane students who graduate within three years as follows: (a) from 9% to 16% (full-time 3-yr rate); (b) from 7% to 14% (4-yr part-time rate)	Degree completion data tracked on target population cohorts of first-year students.	Director of IRAP – lead	Information will be compiled and distributed annually.	Results analyzed and report distributed to the FYE faculty and staff for discussion.
1.3 By September 30, 2013, increase the percentage of Lane students who transfer within three years, as follows: (a) from 10% to 18% (full-time); (b) from 6% to 14% (part-time)	Cohorts of first-year students tracked through the National Student Clearinghouse or other appropriate student data tracking system to identify students enrolling in 4-year institutions.	Director of IRAP – lead	Information will be compiled and distributed annually.	Results analyzed and report distributed to the FYE faculty and staff for discussion.
1.4 By September 30, 2013, increase the percentage of first-year students participating in FYE learning communities from 6% to 39%.	<u>Enrollment data:</u> Number of students enrolled in learning communities annually (2006-2007 to 2012-2013)	Director of IRAP – lead. IRAP and Enrollment Services will track students.	Appropriate reports will be prepared each term and annually	Results analyzed and reports distributed to the FYE faculty and staff for discussion.
1.5 – 1.6 By September 30, 2013, all first-year students will (1) access orientation services designed to help them achieve their academic goals and (2) participate in academic advising to develop intentional first-year academic plans that consider each student's individual goals and needs.	<u>Enrollment and participation data:</u> Number of students who access orientation services annually, participate in advising annually, develop an academic plan (2006-2007 to 2012-2013).	Student Services Activity Dir. – Lead; The SS Dir. will work with the Counseling Dir. and the IRAP Dir. to set up systems to track students who attend orientation and advising.	Information will be compiled and distributed semi-annually.	Results analyzed and report distributed to FYE faculty and staff for discussion.
2.1 By September 30, 2013, at least 85% of Lane students will indicate satisfaction with communication about important college information and their ability to conduct critical college transactions online.	ACT Student Opinion Survey: First-year students surveyed.	Director of IRAP – Lead.	Information will be compiled and distributed annually.	Annual reports will be prepared and distributed.
2.2 By September 30, 2013, increase from 0% to 90% of new credit students using student portal tools to facilitate their academic and career planning and success and goal attainment.	1. Tracking of discrete student logins to portal. 2. Web-survey to assess usefulness/satisfaction for students	IT Director/IRAP Dir.	Web-survey conducted at least every fall and spring term.	Data analyzed and reported at least biannually. Analysis shared with T-III Steering Committee and IT for improvements.
2.3 By September 30, 2013, 75% of all departments will use student aggregate data from the portal in master planning of classes, learning communities, and FYEs.	Data collected from portal to track aggregate interests in courses, programs, etc.	IT Dir. Director of IRAP	Annually	Annually
3.1 By September 30, 2013, increase state	<u>Enrollment data:</u> Oregon Com-	Director of IRAP – Lead.	Required data	Term-end enrollment

Table 25. Evaluation of Activity Objectives				
Goals/Objectives	What?	Who?	When?	Analyzed/Reported?
reimbursable student FTE by 3% through retaining students who, without FYE, would have left Lane before achieving their goal.	munity College Unified Reporting Sys. (OCCURS) data files. Number & percent of first-year students enrolled & reimbursable FTE will be tracked.	IRAP.	files prepared and submitted each term.	reports will be prepared and distributed.

F.2. Description of Data Analysis Procedures/Formative and Summative Results. This section describes how collected data are linked to data analysis procedures, results' reporting and timing, and the use of formative and summative analyses. Data analysis procedures will include elements listed in Table 26.

Table 26. Elements of Data Analysis
<i>Translating Collected Data into an Analysis Data Set:</i> Project data will either be extracted directly from Banner or provided as a data file (i.e., data from the ACT Student Opinion Survey and from CCSSE). Before data are used for analysis, IRAP will check for data quality, select specific populations of students from the data set for analysis, sort and merge data from various sources, and recode data values into appropriate measures.
<i>Conducting Statistical Analyses:</i> Descriptive statistics (calculated means & frequency distributions) will be reported. IRAP will also conduct inferential statistical analysis to determine the extent to which changes in the course-taking patterns of students are statistically significant (i.e., not random chance).
<i>Producing and Reporting Results:</i> IRAP will provide project team members with reports on outcome results and a brief executive summary of these results. Results related to the Title III objective measures of student retention, academic standing, and persistence, along with an evaluation of the implementation strategies, will be reported annually to the US DOE. IRAP, however, will provide preliminary data assessing progress to project team members as new data are available for analysis, typically at the completion of each term.

Data analysis and the evaluation of implementation strategies. The IRAP Director, Title III Project Director, Learning Communities Activity Director, Student Services Activity Director, and the steering committee will assess progress toward completing each implementation strategy at least once per term. The project team will make necessary modifications to ensure implementation strategies are successfully completed within stated timeframes.

Dimensions Used to Conduct Implementation Strategy Evaluations. Each implementation strategy evaluation will be structured around five dimensions, focusing each term on the particular tasks within each strategy area during the term, as outlined in Table 27.

Table 27. Dimensions of Implementation Strategy Evaluation

1.	Results. Were the scheduled tasks that were related to the particular implementation strategy completed to the satisfaction of the project team and other relevant members of the college community, such as students, advisors, faculty, and other staff?
2.	Methodology. Were the techniques used to achieve the tasks appropriate and carried out as planned? What adjustments need to be made in the future?
3.	Participants. Were responsibilities clearly defined and were those assigned to carry out specific tasks fulfilling their responsibilities?
4.	Timeframe. Were the tasks completed in a timely manner during the course of the academic term, and is the timeline realistic?
5.	Contribution. To what extent has the completion of the particular task made a contribution toward achieving the project's goals and objectives?

Survey instruments addressing the five dimensions will be developed for each implementation strategy and the tasks associated to meet the strategy. The completed surveys will be analyzed by IRAP and reported to the Title III Steering Committee.

Analyzing and Using Summative and Formative Data. The Title III project evaluation will use benchmarks related to the activity objectives (i.e., progress on persistence, etc.) and assessments of the implementation strategies using the five evaluation dimensions. The benchmarks are based on *outcomes* and, therefore, characterized primarily as *summative*. Both formative (*process-based or output*) and summative (*outcome-based*) analyses will be applied to the assessments of the implementation strategies. The summative evaluation will be based, in part, on measurements of the extent of student and faculty and advisor satisfaction with aspects of implementation, as reflected in surveys administered to these groups. Finally, IRAP will examine scoring of the implementation tasks along the lines of the five evaluation dimensions above. The formative evaluation of the implementation strategies will rely heavily on open-ended comments collected through Web-based surveys administered to students, advisors, and faculty, and through customized questions on the ACT student surveys. Project team members' comments will be evaluated on the success of the implementation strategies along the five dimensions. The external evaluator also will review the data, analyses, and reports completed annually and provide feedback to IRAP, the steering committee, as well as report his findings to the Department of Education and to Lane.

G. BUDGET (8 Points)

Table 28. Grant-Funded Program Costs.	Year 1		Year 2		Year 3		Year 4		Year 5		Total
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Personnel¹		87,849		129,033		145,810		155,102		155,702	673,496
Project Director (Appleby) (\$72,000/yr) ²	0.25	18,000	0.25	18,540	0.25	19,096	0.25	19,669	0.25	20,259	95,564
Portal Activity Director (Appleby) ²	0.25	18,000	0.25	18,540	0.25	19,096	0.25	19,669	0.25	20,259	95,564
SS Activity Dir. (Parthemer) (\$72,000/yr)	0.42	30,024	0.42	30,925	0.42	31,853	0.42	32,809	0.42	33,793	159,404
LC Activity Dir. (McGrail) (\$70,380/yr)	0.00	0	0.42	30,205	0.50	37,334	0.50	38,454	0.50	39,607	145,600
Admin. Asst (Level 9/Step 5) \$34,314/yr)	0.40	13,725	0.40	14,137	0.40	14,561	0.40	14,999	0.40	15,448	72,870
Curriculum development – On Course ³	0.00	0	0.00	0	10.00	9,548	15.00	14,751	20.00	20,259	44,558
Curriculum Dev–Learning Communities ⁴	3.00	8,100	6.00	16,686	5.00	14,322	5.00	14,751	2.00	6,077	59,936
Fringe Benefits		44,698		65,897		73,752		77,735		78,608	340,690
Full-time employees @ 55.8% of salaries		36,841		54,801		59,917		61,715		63,566	276,840
Part-time employees @ 36% of salaries		7,857		11,096		13,835		16,020		15,042	63,850
Travel – Annual conference in DC		2,500		2,750		3,025		3,327		3,660	15,262
Supplies¹		7,950		3,656		1,577		1,475		1,519	16,177
Office supplies		1,350		1,390		1,577		1,475		1,519	7,311
Computers with software		6,600		2,266		0		0		0	8,866
Equipment		42,336		42,336		42,336		42,336		42,336	211,680
Portal License (financed over five years)		30,660		30,660		30,660		30,660		30,660	153,300
Portal Server (financed over five years)		11,676		11,676		11,676		11,676		11,676	58,380
Contract		134,667		76,328		53,500		40,025		38,175	342,695
Grant Evaluation (Lighthouse Consulting)		6,750		6,750		7,500		7,500		7,500	36,000
Portal maintenance		24,000		21,000		20,000		18,000		15,675	98,675
Professional services – Portal		79,917		23,578		0		0		0	103,495
Professional services – Novell		15,000		15,000		15,000		14,525		15,000	74,525
On Course training		9,000		10,000		11,000		0		0	30,000
Construction		0		0		0		0		0	0
Endowment		80,000		80,000		80,000		80,000		80,000	400,000
Total		400,000		400,000		400,000		400,000		400,000	2,000,000

Notes: 1. Inflationary factor of 3 percent per year used for all personnel positions (all years) and supplies (except for year 5). Inflationary factor of 10 percent per year used for travel given the uncertainty of travel costs and fuel. 2. The figures following personnel represent year 1 salaries. Salaries for years 2 – 5 increase at 3 percent/year. (Appleby & Parthemer are at the same level.) 3. FTE for On Course Curriculum Development represents the number of faculty to incorporate On Course student success principles into existing courses. (In Year 3, for example, 10 faculty will receive 30 curriculum development hours to embed On Course into their existing courses as another learning community structure.) 4. FTE for Learning Communities Curriculum Development represents *groups of three faculty* working to develop new learning communities. In Year 2, for example, six groups of three faculty (9 altogether) will receive 30 hours each to develop the three new learning communities (i.e., combinations of three linked courses). (See Reasonableness of Cost for additional cost detail.)

Table 29. Reasonableness of Costs, by Category

Personnel. The full annualized salary costs for positions in Year 1 appear next to the position in Table 28 above. Project director and the two activity directors fall within Band 3 of the management salary schedule, which are comparable to similar positions at other like-size Oregon community colleges. The curriculum development rate is \$30 per hour—the actual rate for year 1. An inflationary factor of 3 percent per year has been built in each year for each personnel expense, which approximately corresponds to the five-year average for step movement and COLA for the college.

All of the positions are necessary as follows: (1) the 0.25 FTE Project Director to administer the grant; the 0.25 FTE to oversee the implementation of the student portal; (2) the 0.50 FTE Learning Communities Activity Director to coordinate expansion and diversification of learning communities; (3) the 0.416 FTE Student Services Learning Coordinator to develop and implement co-curricular activities; and (4) the 0.40 FTE administrative assistant to coordinate schedules, provide the Project Director and activity directors with support, assist in reporting, and manage grant budget and college-contributed resources. The allocation of 30 hours per faculty member to augment existing curricula to include On Course or to develop learning community is appropriate and aligned with current college practice on hours given for curriculum revision.

Fringe benefits for all years are calculated at the 2007-08 rate of 55.8 percent for full-time employees and 36 percent for part-time employees. The full-time rate applies to all positions except for the 0.25 FTE administrative assistant and the curriculum development hours, which utilize the lower rate. The college will only draw down funds at the appropriate percentages. Fringe benefit rates include, among other things, employer- and employee-paid retirement to the public retirement system and medical benefits. (These two expenses constitute the majority of the rates.)

Travel has been allocated for potential Title III meetings in Washington, DC. Year 1 per-person costs are based on the following: (1) \$375 airfare from Portland, OR, to Washington, DC; (2) \$79 for ground transportation; (3) 3 nights @ \$207 per night (\$180 plus 15% hotel tax; and (4) 3.5 days of per diem at \$50 per person. Costs are multiplied by two persons. An inflationary factor of 10 percent is used given the uncertainty of fuel costs.

Supplies. The four computers at \$2,200 provide the Project Director, the Learning Communities Coordinator, the Student Services Coordinator, and the Programmer with computers, monitors, and software to perform their work. The college will bear the cost for the computer for the administrative assistant. The general office supply budget of \$1,350 is appropriate to the size of the program. Since it will affect many departments, it needs a larger budget for Xeroxing, copies, mail, materials, etc., than a standard budget of \$1,000. (Inflationary factor of 3 percent is used, with slight augmentation for year 3 for additional copies for career technical learning communities.)

Equipment. Given the portal license cost, the college has negotiated a five-year payment plan with SunGuard. The cost of \$30,660 represents even annual payments for \$126,000 (at 8 percent per year). These figures have been confirmed by SunGuard. (Monthly payments are \$2,555.)

The server likewise must be financed to ensure funds for the implementation of the entire ES program. The student portal server and related costs (total \$48,000) are broken down in the table to the right. Financed at 8 percent per year, the annual server costs are \$11,676. (Monthly payments are \$973.) The portal server is necessary to store and eventually serve all Lane's credit students (17,140 in the 2006-07 academic year). The server costs include the following (with costs): CPU (\$20,000); OS license (\$5,000); installation (\$10,000); configuration (\$10,000); maintenance (\$3,000).

Contractual. The contractual costs for *Engaging Students* appear in the table below. .

Contracted Item	Purpose	Appropriateness of Costs
Grant Evaluation	To provide external evaluation	The \$6,750 for year 1 is within the market rates for program evaluation (\$6,000 to \$7,500). Costs increases in year 3.
Portal maintenance	To maintain portal software	SunGuard's software maintenance cost is \$24,000 per year. The college will absorb these costs over time, using only \$15,675 of grant funds in Year 5 to cover a percentage of the maintenance agreement.
Professional services – Portal	SunGuard Professional services to install and configure portal.	SunGuard estimate of \$165,000 for professional services over two years. The grant will cover \$103,495 (63 percent) of these services. The college will pay for the other 37 percent or \$61,505.
Professional	Professional consulting services	At \$150 per hour, costs are appropriate. The IT department will have about 100 hours per year of

Table 29. Reasonableness of Costs, by Category

services – Novell	to integrate management / network software with portal	consulting from Novell.
On Course training	Training for faculty to embed On Course in existing curricula	Skip Downing, who has provided this professional development, charges \$9,000 per training session. Costs increase in Y2 and Y3.

Construction. There are no construction costs associated with the proposal. **Endowment.** The endowment is calculated at 20 percent.

College-funded summary/Match. As illustrated in Table 17 in Section A.4., the college is bearing some costs to strengthen the ES program. Because space does not permit a full detail, a summary of college costs are broken down by category in Table 30 below. **The college's endowment match is included below as well in the Other line.** (Note: Categories not used are omitted.)

Table 30. Summary of College-Funded Items, by Major Category

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Personnel – 2/3 programmer position @ \$57,776 per year (with inflation)	38,517	39,672	40,863	42,088	43,351	204,491
Fringe Benefits	21,492	22,136	22,801	23,485	24,189	114,103
Contract – Portal Maintenance	0	3,000	4,000	6,000	8,325	21,325
Professional Services – Portal	0	61,505	0	0	0	61,505
Other – Endowment	80,000	80,000	80,000	80,000	80,000	400,000
Total	140,009	206,313	147,664	151,573	155,865	801,424

Table 31. References

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