

Goal: Provide sufficient mental health support services to community college students who are facing a sharp increase in mental health challenges.

Project/Program Core Purpose

Students, particularly single parents, unemployed, and those within the equity gap including first generation and minorities, report that they have had a very tough time during the pandemic. The colleges will increase and, in some colleges, implement hourly mental health staff, particularly during “surge” times, and include contracted online mental health counseling services. This would allow for issue-specific training, such as Self-Healing and Resiliency Training, and other Workshops.

Project/Program Expenditures & People Served, by Fiscal Year

	2022	2023	2024
Total Program Cost	\$700k	\$650k	\$650k
People Served	28,000	28,000	28,000
Cost per Person <i>Mental health services must be available to all 28,000 students even if only 10-20% need and use resources in a given year.</i>	\$25	\$25	\$25

Administrative %*0

*Personnel, overhead, contracting, etc.

Program Cost Notes

- Ongoing contract with telehealth provider focusing on mental health services and counseling. \$80k/year
- Additional FTE to ensure each college has an on-site mental health professional to coordinate services, organize activities, and address urgent crises when they arise. The colleges have gradually cut back on these services over the past ten years as budgets have decreased.

Staffing (State)

- 4 FTE
- 0 AWE
C
- 0 Other

Program Metrics (how will you track success)

1. Tracking student usage of mental health telehealth services
2. Utilizing student survey data, particularly CCSSE which can be tailored to examine mental health topics
3. Qualitative surveys amongst advisors to identify impact of mental health services on drop-out and non-complete rates

PROPOSED OUTCOMES (What is your target for success)

Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
Student use of mental health-related telehealth services	NA	1500	1500	1500	1500
CCSSE Survey Results – Decrease in high-level concern statements related to mental health, comp. to 2020	-10%	-20%	-25%	-25%	-25%
*Because the CCSSE survey allows for additional questions or modifications, the exact questions compiled to develop this percentage tracking will need to be established.					

Goal: Provide funding to the community colleges to accommodate the increased need for remediation, academic support services such as tutoring and expanded service hours, and co-requisite support.

Project/Program Core Purpose

Direct funding to the community colleges to accommodate increased remediation coursework, support for students in terms of tutoring and study skills, and overall support for co-requisite courses as well as using interventions such as “Bridge or Boot camps,” additional tutoring services, and/or expansion of existing services to accommodate the challenging schedules of many students.

Project/Program Expenditures & People Served, by Fiscal Year			
	2022	2023	2024
Total Program Cost	\$1M	\$1M	\$1M
<p>People Served – On average about 20-30% of incoming students (those earning their first 15 credits) require some sort of remediation. Nationwide the pandemic has increased remediation rates by 25-50%, depending on region and local populations. Assuming a mid-point for Wyoming’s colleges, it would mean 33% of incoming students would need these services, adding up to 2500 students.</p>			
Cost per Person	\$400	\$400	\$400
Administrative %* 0			

*Personnel, overhead, contracting, etc.

Program Cost Notes

- List major expenditure areas
- Increased staffing at all colleges for boot camps, tutoring support, and coaching. \$500,000
- Third party tutoring support, contracted short-term support, and boot camp costs. \$400,000
- Curriculum design and instructor support to improve, align, or develop new co-curricular courses

Staffing (State)

- 7 FTE
- 0 AWE
C
- 0 Other

Program Metrics (how will you track success)

- The following measurements are regularly recorded and objective markers. It is, however, difficult to predict the impact of improved remediation on longer term completion rates as there are many compounding factors. The numbers below are based on results experienced across other institutions. A thorough demographic comparison between those samples and Wyoming's population has not been completed, so there may be a margin of error as this project is deployed in Wyoming.

PROPOSED OUTCOMES (What is your target for success)

Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2022	SFY 2023	SFY 2024
% of Students needing remediation who persist beyond 15 credits	NA	+10%	+10%	+10%	+5%
Completion rate of co-enrollment courses addressing remediation	NA	+5%	+5%	+5%	+5%
Overall Completion Rate as recorded in IPEDS	NA	+3%	+2%	+2%	+1%
*list any caveats					

Goal: Provide direct funding to the colleges for faculty professional development and support for initial design and development of course materials to better meet the needs of a diverse student body.

Project/Program Core Purpose

These one-time funds will be used for initial design and development of course materials to train faculty in effective online teaching and course design, as well as short-term contracting of instructional design professionals to jointly develop online coursework. This project will utilize a “train the trainer” approach that best leverages short-term funding to provide long-term impacts on community college faculty, empowering them to both apply their skills to developing online versions of their own courses, and share their experience with peers to support their efforts.

Project/Program Expenditures & People Served, by Fiscal Year			
	2022	2023	2024
Total Program Cost \$2M	\$1M	\$500K	\$500K
People Served These resources will directly serve faculty, but the impacts will be felt by all students enrolled in the online courses developed through this project. The #'s here reflect projected enrollment in the projected # of courses developed	1500	4200	7080
Cost per Person In 2020-2021, online education accounted for about 5000 FTE – assuming average enrollment of 15 that is 333 courses. These numbers assume an additional 150 courses will need to be developed, and 2/3 of existing courses redesigned to improve delivery – total of 372 courses with 15 students each. #'s are cumulative – courses developed in year one will serve students in subsequent years increasing ROI	\$667	\$119	\$71
Administrative %*			

*Personnel, overhead, contracting, etc.

Program Cost Notes

- Faculty reassigned time to develop courses
- Online course development curriculum – costs associated with developing this course, including contracting with experts and/or working with third-parties.
- Equipment – additional software and hardware (i.e. lecture capture, green screen, video production equipment)

Staffing (State)

- 0 FTE
- 0 AWEC
- 0 Other

- 3rd party support for development of online versions of selected, high-visibility and high-enrollment courses for the purposes of maximal student impact, as well as creation of “best practice” model to inform subsequent faculty-led online course developments.

Program Metrics (how will you track success)

- Number of online courses developed
- Assessment of online course quality utilizing industry standard rubrics and measures
- Student success metrics in online courses, comparing before and after redesign

PROPOSED OUTCOMES (What is your target for success)					
Performance Metric	SFY 2021 Target	SFY 2022 Target	SFY 2023	SFY 2024	SFY 2025
Number of online courses developed - % change from prior year	NA	+10%	+10%	Steady	Steady
Course quality assessment	NA	Baseline est.	+10%	+10%	+10%
Student success metrics – comparing before and after redesign	NA	Baseline est.	+5%	+5%	+5%
*list any caveats					