Program Analysis

Key Question: Please review the planning initiatives that were identified in the annual planning cycle. Provide a summary analysis of your work completed last year in relation to your annual planning initiatives by responding to the following questions.

1. **What did your unit accomplish last year in relationship to the annual planning initiatives? Other accomplishments not related to the annual planning initiatives?**

- *The Core Alcohol and Drug Survey was administered to Lane Community College students Spring term 2005 with the support of Perkins funding. The survey was developed with funding from the US Department of Education, is administered as part of College compliance activities. It consists of questions about 1) students' attitudes, perceptions, and opinions about alcohol and other drugs, 2)alcohol and other drug usage patterns and the consequences of usage, 3) students' demographic and background characteristics, and, 4) perceptions of campus climate issues and policy.*
- *A draft Student Peer Counseling / paraprofessional counseling model was completed with the support of Perkins funding. The model is being examined for implementation.*
- *Understanding Addictive Behaviors and Introduction to Addictive Behaviors are now offered as on-line and live interactive telecourses.*
- *Formal assessment procedures are now in place to better track utilization of services.*
- *A work study student has developed a model for using the hobby of gardening to encourage those in recovery to begin to learn about the importance of self-care, nurturance, and wellness in general.*
- *Culturally Specific Prevention Models continue to be developed and disseminated.*
- *We are streamlining and systematizing our Information and Referral system, which at the moment consists largely of paper files. Some things are being infused with in the Curricular offerings and will be continued with the third term class offering proposed.*

2. **What are the areas that still need attention?**

- *Biofeedback equipment has been purchased but is not yet installed and available to students.*
- *Funding to implement the peer counseling model that has been designed.*
- *An assistant or another person who can do A&D counseling when the SAP Coordinator gets pulled away into work for the College (i.e., discrimination response team, search committees, etc)*
- *The first two curricular offerings deal with facilitating transformation of individuals: UAB (trains professionals), IAB (trains lay people). The third is intended to transform organizations. In that sense, it is pioneering work because there is no current training for Alcohol &Drug competent organizational change agents. The proposal is to complete the series with Transforming Addictive Organizations TAO.*
- *Part of the two current Addiction Series classes, are sections and assignments on Food, and Monetary health. A class entitled Money Sadhana (Sadhana means spiritual discipline), is*

conceived to fuse life planning with financial skills relevant to surviving at Lane as well as in life.

3. **Considering your responses to questions 1 & 2 and emerging needs and demands, what are your plans for next year? This conclusion should be the foundation on which initiatives are built.**

- *Develop new class called <u>Money Sadhana.</u> Sadhana is a concept of daily spiritual practice. This class would focus on financial literacy, recovery from money addictions, and creating a sustainable relationship with money, especially as it relates to Financial Aid, Student Loans, Credit Card offerings, and other encounters with the financial world. In the Counseling Department we have noted the fact that we lose students due to predictable and preventable financial problems.*
- *Deliver a new class called Transforming Addictive Organizations which comes from the program experience over more than a decade, applying principles from practice with individuals.*

Annual Program Plans:

How do you propose improving future performance? **Each initiative should be linked to the needs identified through the program analysis.** *When proposing an initiative(s), use the following structure for each initiative proposed:*

Section I: Planning

1. **Initiative Title:** *Transforming Addictive Organizations*   **Division Priority: ___16___**

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

3. **Describe the initiative**
    - *How does this initiative align with the strategic directions of the college?*
If the college supports educational initiatives that are innovative, then this class is a logical extension of a series.
    - *What will the product, innovation, or change of this initiative be? Please be as specific as possible.* This class infuses Organizational Development technology, with A & D prevention, applied to organizational policy and practice, adapted for both lay people and professionals.
    - *What is the need or intended use? How was that need assessed? What is your evidence of the need?* Basically, every organization based on governmental, corporate, or university organizational lines is potentially an addictive organization. Addictive behaviors have been so normalized throughout American society that common practices actually create a persistent and replicating problem.
    - *Given college resources, is it feasible? Is it an efficient use of college resources?* Mark Harris will design and deliver the course. The course was slated to be delivered two years ago, but was not brought on-line due to budget cuts.
    - *What would be the campus location of this request/project?* The class will be broadcast Spring Term 2006
    - *How many students (per year) will benefit?* IAB, UAB, enjoy consistent FTE. TAO has been anticipated and should go with very little trouble.
    - *How will students benefit?* Organizational Development and self-care are consistently necessary skills, not generally taught from this sector of society.

Section II: Linking Planning to Budgeting - If you need Resources:

4. **Describe the resources needed**
    Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.
    100 hours of Curriculum Development w/OPE = $3,707

1. **Initiative Title:** *Money Sadhana*   **Division Priority:** __18_____

2. **How is the initiative linked to your Program Outcomes Analysis for last year? What program level outcomes do you expect to achieve?**

3. **Describe the initiative**
   - *How does this initiative align with the strategic directions of the college?* Financial Literacy is not currently taught in any unit of the College which reaches a general population of students. Few sectors of society teach preventative Financial literacy before a problem begins.

What will the product, innovation, or change of this initiative be? Please be as specific as possible. Students First is not an instructional unit, Counseling is. Counseling regularly deals with students who run into financial problems, particularly with financial aid, student loans, and other forms of support. While there is a college success class which deals with grant writing for scholarships, there is nothing to teach lifelong financial literacy for students. This would be a 10 week 4 credit course offered to begin the process of Financial literacy. Part of the assigned work would be to contact the "Student Financial Planning Advisor" initiative/position submitted by Career and Employment Services. To develop an individualized plan for accessing school related finances.

   -
   - *What is the need or intended use? How was that need assessed? What is your evidence of the need?* The unit has noted, a number of students which fail to return even a second term once started in the Fall. Specific data about how many could be attributed to finances, remain anecdotal, but significant.
   - *Given college resources, is it feasible? Is it an efficient use of college resources?* Are retention efforts an efficient use of college resources? This class would be an extension of a one week section of both IAB and UAB…extended with specific skill building content.

   - *What would be the campus location of this request/project?* Counseling Department
   - *How many students (per year) will benefit?*
   - *How will students benefit?*
   Better to have some financial literacy than none.

Section II: Linking Planning to Budgeting - If you need Resources:

4. **Describe the resources needed**
   Please be specific about the actual equipment/resources that you need. In addition, complete the Initiative Spreadsheet for each resource requested.
   Curriculum development funds to take the material from 2 class sessions to 10 weeks – 100 hrs + OPE = $3,707

5. **List the possible funding sources**
   - *Can this project be partially funded?*
   - *If so, what portion could be funded at what minimum cost?*

   If the funding source is Carl Perkins:
   1. How does the request meet one or two of the Carl Perkins act goals?

6.   Provide ORG & PROG codes

7. For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?
   Let's create an Advisory Committee, first.
Suggested Unit Outcome Data, 2003-2004

	Target Benchmarks 2003-04	*Actual Performance 2003-04*	*Actual Performance 2004-05*
Number of service contacts	*Maximum estimated 300*	*All sources: Drop In, Phone, Email: 745*	*All Sources: 509 Quick Service Counts*
Number of unduplicated participants	*300 client contacts*	*Does not include support groups*	*Does not include support groups*
Student FTE generated by courses taught	*Within Department: Outside Department:*		
Unit service provider to Student ratios relative to benchmarks that make sense for your area	*1 solo practitioner and sporadic workstudy students.*	*1 solo practitioner and sporadic workstudy students*	*1 solo practitioner and sporadic workstudy students, 1 Perkins funded classified position.*
Demand/capacity analysis (Are you utilizing your resources to capacity? Cite waitlists and/or other evidence.)	*Topical Class delivery generates student contacts beyond simple instructor / student*	*Topical Class delivery generates student contacts beyond simple instructor / student*	*Topical Class delivery generates student contacts beyond simple instructor / student interactions. Ethnic Club sponsorship as well.*
Demographic profile of individuals served (Who uses your services?)	*Largely in order of appearance White women, White men, African-American Students, Native American Students.*	*Largely in order of appearance White women, White men, African-American Students, Native American Students.*	*Largely in order of appearance White women, White men, African-American Students, Native American Students.*
Unit contributions to student success. (Effect on retention and student goal attainment)	*Good question: What does success equal…graduation, retention into the next term, recovery?*		

VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description	$$	Recurring / Nonrecurring	Resource Type (mark with an "X")				Funding Sources (mark with an "X")						
									Payroll	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
DK	Counseling/Substance Abuse Prevention	18	7/1/2006	6/30/2007	Money Sadhana	Curriculum Development 100 hours	$3,707	N	x								x		