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?**

This is the first year of Unit Planning for "Mainstreamed and College-Wide Learning Projects".

The planning and support of the individual projects grouped in this unit (Learning Communities, Service Learning, Reading Together, ITI faculty webmasters) have been included in the past Strategic Learning Initiative (SLI) Unit Plan process. The hope of those past SLI Unit Planning initiatives was to provide stability to some of the coordination positions of "mainstreamed" projects, to find resources to support the curriculum development work at the project (rather than the individual faculty member) level, and to support faculty members in those established projects to participate in the larger, national conversation regarding Innovation.

The SLI accomplished its primary initiative (expansion of the FTE for the faculty webmaster positions) that will provide coordination of the Experimental Classroom. The OISS repurposed funding to increase the Faculty webmasters to 2.0 FTE. Currently 1 FTE is filled by a reassignment of 1 contracted faculty member, and the other 1 FTE is split between 2 contracted faculty members at .5 FTE each.

Initiative 7 (recurring funds for Reading Together project coordination) did receive non-recurring dollars for 05-06, as well as an operating budget of $15,000, through the Office of the President and OISS.

Initiative 2 (curriculum development funding for the Learning Communities project) was also accomplished for the one year planning cycle with non-recurring special project funds of $10,000.

This year, President Spilde committed the College to membership in the national Service Learning organization Campus Compact for one year. This will allow opportunity to apply for outside funding sources to support the participation of Service Learning faculty as was described in Initiative 8.

2. What are the areas that still need attention?

The area that requires immediate attention is securing stable operational funding. Established SLI projects (Learning Communities, Service Learning, and the Webmaster portion of the Instructional Technology Infrastructure project) have secured recurring funding for coordination in the Innovation budget through the OISS, but they have not yet secured funding to provide curriculum and professional development resources for faculty and staff participating in these projects.

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.

In order to align funding with both established innovation projects and incubation of other innovations, a 05-06 Unit Plan for a new organizational category "Mainstreamed Projects and College-Wide Initiatives" will be submitted for consideration. This new organizational structure has OISS budget accounts to fund its activities, but its physical structure is still in the process of being realized. The focus of planning to support these projects will be initiatives that seek to establish a recurring funding stream for these individual mainstreamed projects.

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**   **Division Priority: ___1____**

Recurring operational budgets for established Mainstreamed and College-Wide Learning Projects

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

This initiative will complete the "mainstreaming" process of established innovation projects from their "incubation" in the SLI into the Office of Instruction and Student Services. Each of the established projects have proven their value in enhancing the learning environment and student retention, but the projects are circumscribed by lack of funding to support curriculum development needs, provide course reassignment opportunities, and support faculty to participate in local, regional and national conversations regarding their particular systemic innovation project. Operational budgets to support their chartered goals will support project teams to successfully meet them.

   3. **Describe the initiative**

The initiative will provide recurring financial resources to support faculty participation in the development of new Learning Communities, Service Learning, and Reading Together projects, and the work of the Faculty Webmasters to support faculty enhancing their courses by electronic means.

In the past years that the projects have been incubated in the SLI, all curriculum development funds utilized by the Learning Communities and Service Learning projects, for example, resulted in new courses in these areas. The Reading Together project continues to attract hundreds of participants as it reaches across traditional boundaries between campus employees and student groups to read, discuss and design and participate in campus and community forums and activities, and to attract nationally acclaimed authors to make presentations and host workshops for students and staff, and the Faculty Webmasters have expanded their technological support offerings to include open-source software and moving some internet supported courses to cost-free platforms that continues to create efficiencies in technology use while incorporating pedagogical needs.

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.

Recurring allocations of operational funds to each of the four mainstreamed and college-wide learning projects: (letters in parenthesis correspond to line items on spreadsheet)

Learning Communities

Banking Hours project (B)	$4,000 (10 stipends @250.00 plus 41% OPE)
Conference & travel (E)	$4,000
Curriculum development (A)	$30,000 (800 hours @ $26.44 plus 41% OPE)
Promotional video (D)	$1,000

	$39,000

Service Learning

Curriculum development (A)	$30,000 (800 hours @ $26.44 plus 41% OPE)
Course release for coordination of three new projects (B)	$17,000 ($4,000/release plus 41% OPE x 3)
Conference & travel (E)	$5,000
Hosted trainings (E)	$3,000
Campus Compact member (E)	$4,500

	$59,500

Faculty Webmasters

Software, upgrades Licenses and peripherals (C)	$5,000
Conferences & travel (E)	$5,000
Curriculum development (A)	$15,000 (400 hours @ 26.44 plus 41% OPE)

	$25,000

Reading Together

Curriculum development (A)	$11,000 (300 hours @ 26.44 plus 41% OPE)
Spring Conf author (E)	$10,000 (travel, fees and expenses for guest)
Guest speakers (E)	$4,000 (fees, and facilities expenses)
Special Events (E)	$1,500
Publicity (D)	$1,500
Equipment (C)	$1,000

	$29,000

Total request:	$152,500

5. **List the possible funding sources**
   - *Can this project be partially funded?* yes
   - *If so, what portion could be funded at what minimum cost?* The categories define basic needs of sustaining the mainstreaming projects. Figures in each category could be reduced to lower costs, but the impact on sustaining established innovations lessens as a consequence.

General Fund
Curriculum Development

   If the funding source is Carl Perkins:
   1. How does the request meet one or two of the Carl Perkins act goals?
   2.

6. **Provide ORG & PROG codes**

111100-403115-XXXXXX-210000 (Learning Communities)
111100-403120-XXXXXX-210000 (Service Learning)
111100-403110-XXXXXX-210000 (Faculty Webmasters)
111100-405115-XXXXXX-210000 (Reading Together)

7. **For programs that have advisory committees: What plans do you have for working more effectively with your Advisory Committee?**

N/A

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 (w/OPE)	Equipment	Space	Other	Existing	New Gen Fund	Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
SC	OISS/Mainsteamed Innovation	1	11/1/2005	7/1/2006	Recurring operational budgets for four Mainstreamed and College-Wide Learning Projects	Curriculum Development - 2,300 hours across 4 projects (A)	$86,000.00	R	X				X	X			X		
SC	OISS/Mainsteamed Innovation	1	11/1/2005	7/1/2006	Recurring operational budgets for four Mainstreamed and College-Wide Learning Projects	Stipends & release time for faculty involvement (B)	$21,000.00	R	X				X	X					
SC	OISS/Mainsteamed Innovation	1	11/1/2005	7/1/2006	Recurring operational budgets for four Mainstreamed and College-Wide Learning Projects	Equipment (C)	$6,000.00	R		X			X	X					
SC	OISS/Mainsteamed Innovation	1	11/1/2005	7/1/2006	Recurring operational budgets for four Mainstreamed and College-Wide Learning Projects	Marketing materials (D)	$2,500.00	R				X	X	X				X	
SC	OISS/Mainsteamed Innovation	1	11/1/2005	7/1/2006	Recurring operational budgets for four Mainstreamed and College-Wide Learning Projects	Travel, outside services (E)	$37,000.00	R				X	X	X			X		
							$152,500.00												