

## **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?**

The SLI submitted nine initiatives last year. The hope of the initiatives was to provide stability to some of the coordination positions of established, "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 SLI projects to participate in the larger, national conversation regarding Innovation.

We successfully accomplished our primary initiative which expanded the FTE for the faculty webmaster positions that would 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. We continue working to find recurring funds for other coordination tasks for well established projects indicated in Initiatives 4 (ITI coordination position from .25 FTE to .5 FTE) and 7 (Recurring funding for Reading Together coordination) of last year's Unit Plan. The Reading Together coordination position did receive non-recurring dollars for 05-06, as well as an operating budget of \$15,000, through the President's special project funds.

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.

We have begun to "mainstream" the AILP project to the LLC division. This was accomplished by the President Spilde's decision to assign the Endowed Chair as a search for a specialist to develop the AIL program here at Lane. Work to complete the mainstreaming process (i.e., recurring funds for the coordination position) still remains. Initiative 5 (curriculum development dedicated to AIL) of our plan did not result in curriculum development funding, but the LLC division will assume the search for those resources.

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.

**Other accomplishments not related to the annual planning initiatives?**

We began the task of articulating the elements of the mainstreaming process for projects that are no longer considered in need of incubation through the SLI. We are reviewing specific criteria that indicate the readiness of the project to be integrated into existing (or planned) College organizational structures.

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

The area that will be most critical to the success of the SLI will be securing stable funding for project specific curriculum development to support individual faculty participating in innovation projects so that these projects can be truly mainstreamed. Established SLI projects (Learning Communities, Service Learning, and the Faculty Webmasters portion of the Instructional Technology Infrastructure project) have secured stable funding for coordination in the Innovation budget through the OISS, but they have not yet secured operational funding (curriculum development, equipment, support materials).

The SLI has been helping to “fill the gap” as best it can by allocating much of its incubation funding to support the mainstreamed projects, but it has been relying to a significant extent on special project funding from the President's and Vice President of OISS's offices. This arrangement has limited the SLI's ability to incubate systemic innovation projects because it has redirected its limited resources to support established projects rather than sponsor new ones. In fact, this situation has created an impression that the SLI is ineffective in its efforts to incubate new innovations, raising questions of its relevancy in the College's effort to sustain innovation in instruction.

The final area that the unit plan will include is the continuing work to articulate the mainstreaming process and securing interim support for its established innovation projects. Accomplishing this work should help alleviate the confusion that the SLI is synonymous with its established 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, the SLI 05-06 Unit Plan will be separate from the 05-06 Unit Plan for a new organizational category “Mainstreamed and College-Wide Learning Projects”. 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 SLI Leadership Team plans to increase the SLI's capacity to incubate new projects by securing funding for coordination and operational expenses for three new projects, and to complete the work of articulating mainstreaming criteria and the process to provide interim support for projects as they are incorporated into existing (and planned) College organizational structures.

**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**

Support for incubating systemic innovation projects.

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

The initiative describes the need identified in the Program Analysis to increase the capacity to support the incubation of new SLI projects. The design of the SLI and the projects has fostered individual and organizational learning because they embody the faculty-led partnership of achieving instructional restructuring, with self-organizing teams creating new structures and processes to fit the needs of the innovation that is focused on creating the best learning environment for the students. We would like to increase our capacity to support up to three new projects with release for a faculty member (or members) to coordinate the project team's effort to develop a charter and organize the work to accomplish the charter's goals. In addition we need operational funds to support up to three new projects. Operational funds would be use to support curriculum development projects, support faculty to participate in local, regional, and national conversations regarding their particular systemic innovation project. Operational budgets to support chartered goals will support project teams to successfully meet them.

**3. Describe the initiative**

The support of new projects will enable the SLI to continue to align with the College's Mission of providing quality educational opportunities for our students to transform their lives. These new projects will support Lane's Core Values by enabling the SLI to create increased capacity for innovation and to carry out major systemic change of the learning environment. An increase in the number of incubated innovation projects will realize the specific recommendations of the Learning Council's Learning Goals, specifically A (Increase support for innovation in instruction), C (Enhance student success and retention), D (Curriculum enhancement) and E (Support connected learning through inter-disciplinary and collaborative learning strategies).

Coordination support for new SLI projects will enable the SLI to continue:

To incorporate what is known about learning and student motivation to enhance the learning environment

To incorporate technology to enhance the learning environment

To fit the course and program formats to better meet the learning needs of current and potential students

To create a college-supported practice of learning scholarship among faculty

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## **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.*

Each new project requires a total of \$5650 (\$4000 plus OPE @ 41% for one course reassignment for one year) and \$25,000 (\$20,000 for 500 curriculum development hours plus OPE @41%) to allow faculty participation in course development and for participation (\$5,000 from FPD funds) in local, regional and national conversations regarding their particular systemic innovation project. Total request: \$91,950 for three new projects.

### **5. List the possible funding sources**

- *Can this project be partially funded?* yes
- *If so, what portion could be funded at what minimum cost?* Funding for any new incubation project would be useful, but the diminishing return on only one or two reassignments for coordination reduces the capacity of the SLI to make a significant impact on instructional innovation.

## **Curriculum Development**

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**

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

N/A

*Lane Community College*  
*Unit Planning: Instruction & Student Services*  
*OISS/Strategic Learning Initiative*

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/SLI	1	11/1/2005	7/1/2006	Support for incubating systemic innovation projects	coordination, curriculum and professional development funding to support three new SLI projects (includes 500 hours of CD per project)	\$91,950.00	R	X					X					