

Unit Planning during 2010/2011

(For 2011-2012 Implementation)

Counseling Department: **Substance Abuse Program**

Section II: Data Elements to Inform Planning.

DATA ELEMENTS FOR STUDENT AFFAIRS/STUDENT LEARNING

Enhances Student Engagement

| | 07/08 | 08/09 | 09/10 |
|-------------------------------------|--|--|--|
| Number of service contacts | Approximate: 959 Contacts 3 Contacts a day 193 days, email support of 60 students a term, 200 seen in 5 workshops 4 in state and 1 national | Approximate: 959 Contacts 3 Contacts a day 193 days, email support of 60 students a term, 200 seen in 5 workshops 4 in state and 1 national | Approximate: 959 Contacts 3 Contacts a day 193 days, email support of 60 students a term, 200 seen in 5 workshops 4 in state and 1 national |
| Number of unduplicated participants | In Support groups 150 Students | In Support groups 150 Students | In Support groups 150 Students |
| Demographics of individuals served | Largely in order of appearance White women, White men, Asian Students, African- American Students, Native American Students. | Largely in order of appearance White women, White men, Asian Students, African- American Students, Native American Students. | Largely in order of appearance White women, White men, Asian Students, African- American Students, Native American Students. |

Narrative:

Enhances Student Learning

Enhances one of the five CCSSE Benchmarks
(Active & Collaborative Learning, Student Effort,
Faculty/Staff and Student Interactions, Academic Challenge,
Support for Learners)

| | | |
|--|--|--|
| | | |
| Addiction Series African- American Experience Series | Addiction Series African- American Experience Series | Addiction Series African- American Experience Series |

Narrative:

Enhances Student Satisfaction

ACT student satisfaction data
CCSSE satisfaction data
Other evidence of enhancing satisfaction

| | | |
|--|--|--|
| | | |
| | | |
| | | |

Narrative

**DATA ELEMENTS FOR STUDENT
AFFAIRS/STUDENT LEARNING**

| | 07/08 | 08/09 | 09/10 |
|---|--|--|--|
| Unit Efficiency | | | |
| Faculty/Staff to student ratios relative to benchmarks Demand/capacity analysis (i.e. waitlists, complaints about access, etc.) | Included Governance Activities | Included Governance Activities | Included Governance Activities |
| Total general fund budget | | \$68,680 | \$105,045 w/OPE |
| Budget from other sources (i.e., student fees, grants, etc.) | | | |
| Other evidence of efficient use of resources | 1 practitioner 2 – 3 work-study students | 1 practitioner 2 – 3 work-study students | 1 practitioner 2 – 3 work-study students |

Narrative

Total general fund budget is reflective of one counselor/faculty, and includes OPE. M& S is not calculated as it comes directly from the Counseling department M & S.

| | | | |
|--|--|--|--|
| Unit Essentialness | | | |
| Essential to completing a business process with students | | | |
| Essential to an effective educational experience | | | |
| Legally mandated | | | |
| Other evidence of essential service | | | |

Narrative:

The Unit combines multiple capacities for response to Addiction / Recovery needs, as well as a commitment to developing unit and college cultural competency and embodying diversity core values.

Section III: Unit Planning Goals /Initiatives (by Division)

List 09/10 and 10/11 goals for the division as needed. Please note that you already have 09/10 planning goals/ data from last year, so bring forward as appropriate. Use data elements to inform goals.

| LIST GOAL----- | ACTIVITIES----- | TIMELINE----- | BUDGET IMPACT---- |
|----------------|-----------------|---------------|-------------------|
| ? | ? | ? | ? |
| ? | ? | ? | ? |
| ? | ? | ? | ? |
| ? | ? | ? | ? |