**About Department Planning** 

The annual Department Planning process provides an opportunity for department managers, faculty and staff to reflect on performance relative to department (program review) and college-wide strategic goals and objectives. It provides an organizational structure for departments to engage in meaningful conversations about program performance, make plans for continued improvement, and assess results.

Outcomes of the annual process include identification of meaningful trends/data points, a report on progress toward department goals, establishment of goals for the coming year(s), and project and resource planning, with feedback from Executives and Vice Presidents throughout the process.

Department Planning Principles

* Holistic, strategic approach to program improvement
* Value lies in the process, not the product
* Broad, regular engagement and dialogue (dept. faculty & staff, dean/director, ED/VP)
* Balance of consistent frameworks and flexibility
* Accountability, responsiveness and adaptation
* Creative and expansive thinking to maximize resources
* Continuous process; continuity across years

[**Annual Schedule**](https://www.lanecc.edu/deptplanning/department-planning-schedule)

**Fall Goal and Resource Planning**   
This process a structure for departments to articulate department goals and priorities established through annual planning and to identify and request resources in support of these goals.

Submit your goals and resource requests on the following pages. Goals and resource requests should reflect [institutional priorities](https://www.lanecc.edu/planning/strategic-priorities) and should result from:

1. Spring department planning reports,
2. Approved program review implementation plans, and/or
3. Essential operational needs to support department activities and operations

All goals and requests should have been discussed and reviewed with your Vice President.

**Academic and Student Affairs Departments:**   
Please be sure to include a goals for assessment of student learning (required):

* What course(s) will be assessed this year?
* How will you assess the course(s) (direct or indirect?) Include timeline. Results of your assessment will become part of your improvement planning for cycles.

For support developing your goal and assessment plan, contact Tammy Salman at [salmant@lanecc.edu](mailto:salmant@lanecc.edu) or (541) 463-5580

**Fall 2018 Planning Worksheet**

**Department:**

**Submitted by:**

**Section 1: GOALS**

*Provide a summary of your department goals for 2018-2020 in this section. Goals can be continuation of goals established in prior planning cycles. If you have completed program review, you can include goal(s) of “implement [discipline] program review recommendations” (no further detail needed, as that is provided in implementation plans.)*

|  |  |  |
| --- | --- | --- |
|  | **Department Goals** | **Notes/Comments** |
| A |  |  |
| B |  |  |
| C |  |  |
| D |  |  |
| E |  |  |
| F |  |  |
| G |  |  |
| H |  |  |
| I |  |  |
| J |  |  |

**Section 2: MEASURABLE OUTCOMES**

*How will you measure your success? What will be the department-level outcomes if you achieve your goals?*

*Please provide specific, high-level measurable outcomes that will be reported annually. Wherever possible, outcomes should align with*[*established core theme indicators*](https://www.lanecc.edu/planning/core-themes)*and strategic direction measures of: increased* ***enrollment****; increased* ***retention****; increased* ***transfer****,* ***degrees****, and* ***awards****; and expanded* ***access and opportunity****.*

|  |  |  |
| --- | --- | --- |
|  | **Department Measures** | **Notes/Comments** |
| 1 |  |  |
| 2 |  |  |
| 3 |  |  |
| 4 |  |  |
| 5 |  |  |
| 6 |  |  |
| 7 |  |  |
| 8 |  |  |
| 9 |  |  |
| 10 |  |  |

**Section 3: RESOURCE PLANNING**

*Do you need additional resources to support your goals and priorities?*

Complete this section only for **new** or **additional** funding in support of department goals and outside of approved program review implementation plans. You do not need to complete this section if you are using or re-purposing existing department resources and operating budgets.

General Criteria for Resource Investment:

* Approved program review implementation plan
* Alignment with and direct support of institutional priorities
* Demonstrated operational need

**Resource Planning Worksheet**

List resource needs on the resource planning worksheet. This worksheet should reflect only the priority resource needs for your division based on your goals.

Requests for faculty positions and Perkins funding need to be accompanied by associated supplemental information.

* Faculty position request supplement information is entered on the second tab of the resource planning worksheet.
* [Perkins profession development and/or curriculum development](https://www.lanecc.edu/deptplanning/department-planning-template) (complete and include with your planning worksheet)
* [Perkins equipment](https://www.lanecc.edu/deptplanning/department-planning-template) (complete and include with your planning worksheet)

Requests for materials and services, part-time staffing, capital outlay, and other resources may require follow-up questions and answers before final funding decisions are made.

Curriculum Development funding is now allocated through 1) approved Academic Program Review implementation plans, 2) Perkins-specific CD allocations, and 3) ongoing budget adjustments to support priority needs (similar to part-time and M&S adjustment processes)

**Use the below link to access and edit your budget worksheet. Be sure to SAVE your worksheet before closing.**



**Additional Information**

**Faculty Positions**

(for September 2019 start)

*Contracted faculty positions may be requested to support student enrollment and success, program-specific goals, accreditation requirements, program development to respond to community needs, and filling open positions.*

**Criteria**

The Vice President for Academic and Student Affairs will approve contracted faculty positions based upon the following criteria:

* Alignment with program goals expressed in annual department planning report
* Alignment with college strategic directions and institutional priorities
* External accreditation requirements
* Critical workforce need locally or regionally, demonstrated by documented economic and employment opportunities
* Specific and demonstrable support of student enrollment, progression, and certificate/degree completion.
* Completed Academic Program Review and improved implementation plan

**Time Line**

Deadline for requests November 30, 2018

Tier 1 approvals January 5, 2019

Additional approvals February 15, 2019

### **Technology Fee**

Funds from the student technology fee are available to support classrooms, labs and student technology learning environments. Funding requests are ranked using the following criteria:

* Technology that directly impacts students: This criterion gives priority to uses that provide the greatest benefit to the greatest number of students. For example priority would be given to Chromebooks for library checkout to students over a program specific request.
* Priority is given to requests for technology over requests for employees who oversee technology.
* Alignment with college plans and institutional priorities: This criterion gives priority to uses that support college priorities and strategic directions. For example an approved implementation plan following program review would be given priority.
* Resources available to the requesting unit: This criterion recognizes that some units have multiple sources of funding available (course fees for instance) or have received student technology fee support in the recent past. It gives priority to units who have been proactive and sought other funding sources but still find themselves short and that have not recently received technology fee funding.
* Completeness and clarity of the request: The committee must decide on funding based on the information provided. Incomplete requests, those lacking clarity, or those requiring follow-up questions will be given lower priority.