Department/Program: __Addiction Studies_____   Division: __CTE_____   Academic Year (AY): 2013–14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFEI	New	ADD-1	Investigate the possibility of becoming a formal continuing education provider for currently employed drug and alcohol counselors.	Local and regional drug and alcohol counselors will have access to an array of short-term courses that allow them to keep their licenses current. Increased FTES potential for LTCC. ⊞	◯ IT ◉ HR ◯ FC ◯ OT	$500 stipend (one time) for adjunct to develop the CE application and first three courses to be offered.	◉ OTO ◯ On-Going	1 of
5.1 OFFEI	NEW	ADD-2	Submit CE application	Same as above	◯ IT ◯ HR ◯ FC ◉ OT	$250 ongoing yearly cost for CE provider number.	◯ OTO ◉ On-Going	2 of
_					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of

Department/Program: __Addiction Studies_____ Division: __CTE_____ Academic Year (AY): 2013–14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of

Department/Program: __Dental Assisting_____   Division: __CTE_____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFEI	3A.2	DEN-1	Ensure that LTCC's contribution to supplies and equipment at the STHS dental assisting facility are properly funded. Purchase autoclave sterilizer to replace non-functioning units and retrofit or purchase new OSHA-compliant dental chair.	Strengthen program of study and ensure students are properly prepared for college-level curriculum.	◯ IT ◯ HR ◯ FC ◉ OT	$4,000 (autoclave unit) $2,000 (OSHA compliant dental chair; cost and feasibility of retrofitting existing chair is unknown)	◉ OTO ◯ On-Going	5 of 5
5.1 OFFEI	New	DEN-2	Develop infection control course through State Dental Board of Examiners. This certification courses is required for all dental assistants to work in a dentist's office	Extension of career pathway; provide access to required training for Lake Tahoe and regional students.	◯ IT ◉ HR ◯ FC ◯ OT	$500 stipend (one time) for adjunct to develop and certify the course through the State Dental Board of Examiners.	◉ OTO ◯ On-Going	2 of 5
5.1 OFFEI	New	DEN-3	Increase 4310 supply line to accommodate infection control course(s) to launch in 2013-2014.	Dental Assisting students will have access to required materials for course.	◯ IT ◯ HR ◯ FC ◉ OT	$150 dental assisting supplies for infection control course.	◯ OTO ◉ On-Going	3 of 5

Department/Program: __Dental Assisting_____   Division: __CTE_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFEl	New	DEN-4	Increase instructional aide budget by 4.5 hours to accommodate additional IA hours needed for infection control course.	Meet 6:1 ratio requirements set forth by State Board of Dental Examiners	○ IT ⦿ HR ○ FC ○ OT	$60 (4.5 hours x $13.20/hour)	○ OTO ⦿ On-Going	4 of 5
5.1 OFFEl	3.A.2	DEN-5	LTUSD application fee (increased from $25 to $50); actual facilities fee is waived.	Strengthen program of study and ensure students are properly prepared for college-level curriculum.	○ IT ○ HR ⦿ FC ○ OT	$25	○ OTO ⦿ On-Going	1 of 5
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5

Department/Program: __EMT/Emergency Response____   Division: __CTE_____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFEl	New	EMT-1	Implement changes required by El Dorado County EMS and National Registry of EMTs to ensure compliance with new hours and other curricular issues.	EMT program will meet standards put in place January 1, 2013 and mandated for implementation by October 1, 2013.	○ IT ⦿ HR ○ FC ○ OT	$2416 - 200 additional IA hours required to staff five sections of EMT Basic course as well as new "bridge course" in accordance with 6:1 student:instructor ratios for skills lab (Title 22 ⊞	○ OTO ⦿ On-Going	2 of 4
5.1 OFFEl	New	EMT-2	Develop "bridge class" to allow currently certified EMTs to obtain the extra hours now required by El Dorado County EMS and National Registry of EMTs.	Currently certified EMTs will be in compliance with new regulations.	○ IT ⦿ HR ○ FC ○ OT	$200 stipend (one time) for adjunct to develop the bridge course and create an action plan for implementation.	⦿ OTO ○ On-Going	3 of 4
5.1 OFFEl	NEW	EMT-3	Recertify LTCC's EMT program with El Dorado County EMS	EMT program is in compliance.	○ IT ⦿ HR ○ FC ○ OT	$500 stipend (one time) to recertify EMT program with El Dorado County.	⦿ OTO ○ On-Going	1 of 4

Department/Program: __EMT/Emergency Response_____   Division: __CTE_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFE]	New	EMT-4	Purchase new DVDs on vital signs, patient assessments, real life emergencies)	Update curriculum	○ IT ○ HR ○ FC ◉ OT	$300	◉ OTO ○ On-Going	4 of 4
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4

Department/Program: __Medical Office Assistant_____   Division: __CTE_____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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5.1 OFFEl	New	MOA-1	Put MOA-Clinical on a hiatus due to a lack of student demand and qualified adjunct instructor. Consider inactivation based on further analysis.	Decreased adjunct salary and benefits, as well as supplies and equipment.	◯ IT ◯ HR ◯ FC ◉ OT	Delete 12 units from 2013-2014 budget.	◯ OTO ◉ On-Going	1 of 2
5.1 OFFEl	New	MOA-2	Investigate the feasibility of offering a Certified Medical Assistant (CMA) program at LTCC. Develop required course outlines and certify the program through the State of California.	Meet local and regional labor market demand for CMAs	◯ IT ◉ HR ◯ FC ◯ OT	$2,500 for stipend to develop required curriculum and certify	◉ OTO ◯ On-Going	2 of 2
_					◯ IT ◉ HR ◯ FC ◯ OT		◉ OTO ◯ On-Going	of 2

Department/Program: __Medical Office Assistant_____   Division: __CTE_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2

Department/Program: __Phlebotomy_____   Division: __CTE_____   Academic Year (AY): 2013–14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFEl	3A.1	PHL-1	Continue monitoring curriculum to ensure compliance with Department of Public Health certification requirements.	Students will be prepared in accordance with state standards.	◯ IT ◯ HR ◯ FC ⦿ OT	None (already budgeted)	◯ OTO ⦿ On-Going	1 of
–					◯ IT ⦿ HR ◯ FC ◯ OT		⦿ OTO ◯ On-Going	of
–					◯ IT ⦿ HR ◯ FC ◯ OT		⦿ OTO ◯ On-Going	of

Department/Program: __Phlebotomy_____   Division: __CTE_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of

Department/Program: __Art_____   Division: __Humanities_____   Academic Year (AY): 2013-14

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
9.1 ESTA[	2.a.	Art-1	Purchase two new laptops to replace both department laptops used by full time faculty .	Replace old equipment in need of repair and updating.	◉ IT ○ HR ○ FC ○ OT	$3500.00.	○ OTO ◉ On-Going	1 of 9
9.2 MAIN	2.a.	Art-2	Repair, replace, update and purchase equipment (i.e. spray booth, potter wheels, welders, printmaking press and etching equipment, clay extruder, ceramic shell slurry mixer, kilns, easels, metal brake and shear, etc.).	Proper equipment promotes increased student learning and safe protection from material health hazards.	○ IT ○ HR ◉ FC ○ OT	Increase in Art Dept. Budget code: 6490 (New Equipment) and 6491 (Replacement Equipment). $5,000.	○ OTO ◉ On-Going	2 of 9
– 2.1,2.2,3.1 , 3.2,4.2	2.	Art-3	Add more funding to Art Department Instructional Aide II budget #2411.	Facilitate observed assistance to 3D Art studio during all college open hours.	○ IT ◉ HR ○ FC ○ OT	$600.00	○ OTO ◉ On-Going	3 of 9

Department/Program: __Art_____   Division: __Humanities_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
– 1.1, 4.2, 6.1, 10.1	3.	Art-4	Bring back/Create a Visiting Artist Lecture budget	Facilitate a strong and diverse Art program for students, faculty, and staff.	◯ IT ◯ HR ◯ FC ◉ OT	$2000.00	◯ OTO ◉ On-Going	4 of 9
9.2 MAIN	2.A	Art-5	Physical Space Update: ventilation	Currently a MAJOR HEALTH HAZARD. This update will provide a proper and safe working environment for faculty, staff and students	◯ IT ◯ HR ◉ FC ◯ OT	$15000.00	◉ OTO ◯ On-Going	5 of 9
9.2 MAIN	2.A.	Art-6	Physical Space Update: Fix electrical issues in F101 and F104 and install more lighting in foundry.	The electrical system is unsafe and hazardous currently. This update will provide a safe and proper working environment for faculty, staff and students	◯ IT ◯ HR ◉ FC ◯ OT	$5000.00	◉ OTO ◯ On-Going	6 of 9
9.2 MAIN	2.A.	Art-7	Physical Space Update: Expand and Enclose foundry area to better utilize sculpture yard. Install security cameras and motion sensor lights for loading dock and foundry security.	Safe working environment for faculty, staff and students. Enhance security of foundry and outdoor sculpture yard. Increase functional usage of space during winter months.	◯ IT ◯ HR ◉ FC ◯ OT	$100,000.00	◉ OTO ◯ On-Going	7 of 9

Department/Program: __Art_____ Division: __Humanities_____ Academic Year (AY): 2013-14

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9.2 MAIN	2.A.	Art-8	Expand Art Department physical space: Enclose overhanging space on west side of 2 & 3-D studios including emergency exits from 2 and 3-D studios, and sculpture yard.	Better utilization of existing space and providing safe exits for students during emergencies.	○ IT ○ HR ○ FC ○ OT	$25000.00	⦿ OTO ○ On-Going	8 of 9
9.1 ESTA	2., 4.a.	Art-9	Combine 28hr/wk technician position with Gallery Instructional Aide hours to create ONE full-time 2-D Art Technician/Gallery Manager position. Retain current release-time for Phyllis to serve as Gallery Director.	Creates efficiency within the department and a cohesive connection between the department and gallery.	○ IT ⦿ HR ○ FC ○ OT	10,000.00	○ OTO ⦿ On-Going	9 of 9
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 9

Department/Program: __Art_____   Division: __Humanities_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
–					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 9
–					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 9
–					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 9
–					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 9

Department/Program: __ _____   Division: _____   Academic Year (AY): __2013-14_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __Photography_____   Division: __Humanities_____   Academic Year (AY): 2013–14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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_					◯ IT ⦿ HR ◯ FC ◯ OT		◯ OTO ⦿ On-Going	of 5
9.1 ESTA	2.a.	PHO-1	Purchase 3 new printers for G2-A	Update used and old equipment for new technology to align our student learning with current technology.	⦿ IT ◯ HR ◯ FC ◯ OT	$3,000.	⦿ OTO ◯ On-Going	1 of 5
9.1 ESTA	2.a.	PHO-2	Replace the 16 Mac computers in G2-A & G1	Update used and old equipment for new technology to align our student learning with current technology.	⦿ IT ◯ HR ◯ FC ◯ OT	$44,000.	⦿ OTO ◯ On-Going	2 of 5

Department/Program: __Photography_____   Division: __Humanities_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
9.1 ESTAI	2.a.	PHO-3	Upgrade Software	Update old software for new technology to align our student learning with current technology.	⊙ IT ○ HR ○ FC ○ OT	$15,000.	○ OTO ⊙ On-Going	3 of 5
9.2 MAIN	2.a.	PHO-4	Add additional facility space to G4	Provide space for growth of program currently being developed	○ IT ○ HR ⊙ FC ○ OT	$50,000.	⊙ OTO ○ On-Going	4 of 5
9.2 MAIN	2.a.	PHO-5	Add additional facility space to G1	Provide space for growth of photo program	○ IT ○ HR ⊙ FC ○ OT		⊙ OTO ○ On-Going	5 of 5
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5

Department/Program: __Business_____   Division: _____   Academic Year (AY): 2013-14

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1.1 STREI 1.2 4.1 6.1	8	BSN-1	Develop outreach program with the high school to increase diversity of students majoring in Business.	Improved demographic diversity of students declaring Business as their major.	○ IT ○ HR ○ FC ⊙ OT	Request is for SWAG/give-aways. Outreach should be conducted in coordination with Fin. Aid. Fin. Aid will provide necessary SWAG. ➕	○ OTO ⊙ On-Going	1 of 4
5.1 OFFE]	5	BSN-2	Access the viability of offering existing Certificates of Achievement in an online modality.	Expand student enrollment and increase completion rates of the current Certificates of Achievement.	○ IT ⊙ HR ○ FC ○ OT	Possible participation of adjunct faculty in teaching course offerings.	○ OTO ⊙ On-Going	2 of 4
5.1 OFFE]	5	BSN-3	The department will explore additional Certificate of Achievement opportunities which may include new course development.	Expand student enrollment, increase completion rates, and meet the employment demands of the local community.	○ IT ⊙ HR ○ FC ○ OT FC	Possible participation of adjunct faculty in teaching course offerings and increased demand of classroom space.	○ OTO ⊙ On-Going	3 of 4

Department/Program: __Business_____   Division: _____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
8.2 DIVEI	5	BSN-4	The L.A. County Sheriff's Office (LACSO) and LTCC are considering piloting an online instructional program designed specifically for long-term	Expand access to vocational opportunities through online instruction.	◯ IT ⦿ HR ◯ FC ◯ OT	Possible participation of adjunct faculty in teaching course offerings.	◯ OTO ⦿ On-Going	4 of 4
–			inmates in the L.A. County Jail system to enroll and complete the Small Business Ownership Certificate of Achievement.		◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 4
–					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 4
–					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 4

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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9.1	CAO Program Goals and Objectives (all)	CAO -1	Upgrade software in classrooms D120, D121, D123, and D125 to Microsoft Office 2010. Revise all course materials (lecture notes, handouts, exercises, and tests) accordingly for CAO classes using Microsoft Office.	CAO classes will change to Microsoft Office 2010 beginning Fall Qtr 2013.	IT	None (covered by Microsoft site license)	OTO	1/6
9.1	CAO Program Goals and Objectives (all)	CAO-2	Develop and teach new Special Topics classes	New CAO Special Topics courses will be offered to keep students up to date with new technology.	N/A	None	On-going	2/6
10.1	CAO Program Plan Recommend-ations 3 and 8	CAO-3	Purchase trade books for new CAO courses	Trade books will be used for new course development as there are no current textbooks available for new CAO Special Topics courses being developed.	OT	$200	On-going	3/6

Department/Program: Computer Applications (CAO)   Division: Business and Science   Academic Year (AY):   2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of $\sum n$)
9.1	CAO Program Plan Recommend-ation 8	CAO -4	Purchase 21 iPads with covers and a secure charging/storage cart for classroom instruction	The iPads are needed for classroom instructional use by students and the instructor in iPad apps classes being developed in the CAO program.	IT	21 (16Gb) iPads @ $499+tax = $11,400

21 iPad smartcovers @ $39+tax = $895

iPad charging/storage cart $1,120+tax = $1,220

Total: $13,515
Shipping costs not included | OTO | 4/6 |
| 9.1 | CAO Program Plan Recommend-ation 8 | CAO-5 | Purchase apps for 21 iPads | Funding is needed for iPad apps that will be taught in iPad-based classes being developed in the CAO program. For example, the widely used Pages app and Numbers app each cost $9.99. | IT | 21 iPads x 10 apps x $9.99 = $2,098 | OTO | 5/6 |
| 5.1 | CAO Program Plan Recommend-ation 8 | CAO-6 | Promote a revised CAO certificate to students through announcements and flyers | A revised (shorter) CAO certificate will increase student interest in completing the certificate and increase enrollments in courses required for the certificate. | N/A | None | On-going | 6/6 |

Department/Program: __Child Development Center_____   Division: _____   Academic Year (AY): 2013-14 ▾

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
9.2 MA ▾ 2		CDC -1	Resurface outdoor decking in preschool yard	Maintain a safe environment for children and staff that meets state regulations	○ IT ○ HR ⊙ FC ○ OT	Unknown-depends upon bid process	⊙ OTO ○ On-Going	1 of 7
9.2 MA ▾ 2		CDC-2	Fences replaced & Siding replaced in all areas General maintenance and upkeep of building and outdoor	Maintain a safe environment for children and staff that meets state regulations	○ IT ○ HR ⊙ FC ○ OT	Unknown-depends upon bid process	⊙ OTO ○ On-Going	2 of 7
9.2 MA ▾ 2		CDC-3	Cushioning surfaces under climbing equipment replenished and/or replaced	Maintain a safe environment for children and staff that meets state regulations	○ IT ○ HR ⊙ FC ○ OT	Unknown-depends upon bid process	○ OTO ⊙ On-Going	3 of 7

Department/Program: __Child Development Center__   Division: _____   Academic Year (AY): 2013-14 ▼

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
10.1 DE ▼	1	CDC-4	Address the Ed code requirements and restrictions of part-time temporary employees 1 90 day work year by creating classified positions and restructuring the staffing model at the CDC	Convert 4 part-time temporary teacher's assistants to regular classifies classroom assistants	○ IT ◉ HR ○ FC ○ OT	Cost of conversion to regular classified. These positions will not be eligible for health benefits; only sick, vacation, and holiday pay.	○ OTO ◉ On-Going	4 of 7
10.1 DE ▼		CDC-5	Reclassify .50 director to 1.0 faculty member with .50 release time to support the CDC	Accurately reflect duties and bring position and compensation into alignment with statewide standards	○ IT ◉ HR ○ FC ○ OT	$12,000-$15,000 per year	○ OTO ◉ On-Going	5 of 7
9.2 MA ▼		CDC-6	Address heating and cooling issues at the CDC. The building is freezing.	Fix the antiquated HVAC system that has half of the building freezing and half of the building sweltering	○ IT ○ HR ◉ FC ○ OT	Unknown-depends upon bid process	◉ OTO ○ On-Going	6 of 7
9.1 EST ▼		CDC-7	Increased office efficiency by having updated computers	Address technology needs by replacing old computer in faculty office.	◉ IT ○ HR ○ FC ○ OT	$1,200	◉ OTO ○ On-Going	7 of 7

Department/Program: __CIS_____   Division: _____   Academic Year (AY): 2013-14

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
Multiple A 1.1, 1.2, 4.1, 6.1, 8.2			Promote Computer and Information Sciences at the local High Schools by attending Computer Club meetings, holding computing workshops on campus,	Increaed interest in, and enrollment in, CIS courses	◉ IT ◯ HR ◯ FC ◉ OT	Some pay or release time for workshops. Funding for Lego Mondstorms Robots ($250 ++), training in how to program same.	◉ OTO ◯ On-Going	of
5.1 OFFE]			Develop online versions of CIS120A/B/C	Increased enrollments, viability of overal computer programming curriculum	◯ IT ◯ HR ◯ FC ◉ OT	Some pay or release time to develop these courses.	◉ OTO ◯ On-Going	of
_ 1.1, 1.2, 4.1, 6.1, 8.2, 9.1			Develop workshop/courses in Lego Mindstorms programming	Increase interest in computer programming. Meet needs/interest of local groups. Participate in regional competitions.	◯ IT ◯ HR ◯ FC ◯ OT	Funding for Lego Mondstorms Robots ($250 ++)/robot	◯ OTO ◯ On-Going	of

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
10.1 DEVI			Training in Lego Mindstorms programming	Qualified Instructor/Quality Instruction	○ IT ○ HR ○ FC ○ OT	$1000	◉ OTO ○ On-Going	of
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of

Department/Program: __Communications_____   Division: _____   Academic Year (AY): __2013-14_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __Criminal Justice_____   Division: __CTE_____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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5.1 OFFE]	New	CRJ-1	Explore the possibility of offering a series of 1-2 unit special topics courses that will draw a new pool of CRJ students while enriching the existing CRJ program.	FTES generation. Potential infusion of CRJ program with new students.	◯ IT ⦿ HR ◯ FC ◯ OT	Approximately $400 (one time) for stipend to develop course outlines.	⦿ OTO ◯ On-Going	1 of 3
5.1 OFFE]	New	CRJ-2	Determine the feasibility of offering selected POST courses through the regular credit generating system.	FTES generation. Meet the training needs of local law enforcement employees.	◯ IT ⦿ HR ◯ FC ◯ OT	$1000 stipend (one time) to assess local training needs and develop new courses for possible delivery in spring 2014.	⦿ OTO ◯ On-Going	2 of 3
5.1 OFFE]	New	CRJ-3	Schedule POST courses, as deemed feasible under CRJ-2 Action Item.	Same as above	◯ IT ⦿ HR ◯ FC ◯ OT	Additional quarterly stipends for program coordination (approx. $500/quarter).	◯ OTO ⦿ On-Going	3 of 3

Department/Program: __Criminal Justice_____   Division: __CTE_____   Academic Year (AY): 2013–14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3

Department/Program: __Culinary Arts_____   Division: __CTE_____   Academic Year (AY): 2013-14 ▾

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Multiple ▾ 1A 2C	1A.3 2C.1	1	HIRING OF A FULL-TIME, BENEFITED, CLASSIFIED POSITION FOR THE CULINARY ARTS DEPARTMENT	SURVIVAL, EXPANSION, FUTURE, MAINTENANCE, EXISTENCE OF THE CULINARY ARTS PROGRAM	◯ IT ⦿ HR ◯ FC ◯ OT	$50,000 (Includes benefits) There is already about $25,000 in the current budget which could be used for this. There would still be a need for additional ➕	◯ OTO ⦿ On-Going	1 of 2
Multiple ▾ 2E	2E.1, .2, .3, .4, .5		DEVELOPMENT OF NEW WINE APRECIATION SHORT TERM DEPARTMENT CERTIFICATE	Increase student enrollments Act as feeder for current curriculum.	◯ IT ⦿ HR ◯ FC ◯ OT	$500 Stipend	⦿ OTO ◯ On-Going	2 of 2
Multiple ▾ 3A 3B ➕	3A.1, 3A.2, 3A.3 3B.1 ➕				◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 2

Department/Program: __Culinary Arts_____   Division: __CTE_____   Academic Year (AY): 2013-14 ▼

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
─ ▼					○ IT ○ HR ○ FC ○ OT	hours to support the program from part-time classified positions.	○ OTO ○ On-Going	of 2
─ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
5B ─ ▼	5A.1				○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
─ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2

Department/Program: __DRC_____   Division: __Student Services_____   Academic Year (AY): 2013-14 ▼

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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_ ▼ 2.2 8.1	Goals 4 & 5	DRC-1 SS	Replace old Assistive Listening Devices (ALD) with newer models. Current ALD equipment is 12-15 years old, not working properly, and becoming impossible to maintain and repair.	Hard of Hearing students will have equal access to lectures and class discussion	○ IT ○ HR ○ FC ◉ OT	$1,200 Categorical & General Fund	◉ OTO ○ On-Going	1 of
_ ▼ 3.2, 4.1,4.2, 8.1, 9.1 10.1 ⊞	Goals 4 & 5	DRC-2 SS	Train DRC Lead Tutor in Alternate Media Production; Work with Director, and send to trainings at HTCTU at De Anza College	Increase productivity in the Alternate Media process.	○ IT ◉ HR ○ FC ○ OT	$75 per 2 day training Categorical	◉ OTO ○ On-Going	2 of
_ ▼ 3.1, 3.2 4.1 8.1 ⊞	Goal 5	DRC-3 SS	Support increasing need for services for Deaf and Hard of Hearing students	Provide course content to hearing impaired students at level commensurate to hearing students	○ IT ◉ HR ○ FC ○ OT	$5,000 increase to budget General Fund	○ OTO ◉ On-Going	3 of

Department/Program: __DRC_____   Division: __Student Services_____   Academic Year (AY): 2013-14 ▼

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ ▼ 2.2 3.1 8.1 9.1 ⊞	Goal 4	DRC-4 SS	Upgrade Adaptive Software used in DRC, library, and computer labs.	Ensure access for students with disabilities	⊙ IT ○ HR ○ FC ○ OT	$ 7,500 Categorical & General Fund	○ OTO ⊙ On-Going	4 of
_ ▼					⊙ IT ○ HR ○ FC ○ OT		⊙ OTO ○ On-Going	of
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of

Department/Program: __Earth Science (GEG, GEL, PHS)__   Division: _____   Academic Year (AY): 2013-14

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Multiple A 6.2, 9.1	NA	GEG-3	Fund ongoing service contract to maintain the LTCC weather station	Pay maintenance fee.	○ IT ○ HR ○ FC ◉ OT	Funding already exists in base budget.	○ OTO ◉ On-Going	3 of 3
9.1 ESTAI	NA	GEG-2	Fund GIS software maintenance fees to provide for ongoing tech support and upgrades.	Pay maintenance fee.	◉ IT ○ HR ○ FC ○ OT	Potentially $500 annually.	○ OTO ◉ On-Going	2 of 3
8.1 ENSU	NA	GEG-1, GEL-1, PHS-1	Fund large scale print projects due to loss of the plotter. Large color printing will have to be outsourced.	Pay to outsource large scale color print jobs.	○ IT ○ HR ○ FC ◉ OT	Potentially $200 annually.	○ OTO ◉ On-Going	1 of 3

Department/Program: __Earth Science (GEG, GEL, PHS)__   Division: _____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3

Department/Program: __Biology_____   Division: __Science_____   Academic Year (AY): _

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
9.1 ESTAI	New	Bio 1	We request that a computer be installed in the Bio prep room for department adjuncts (prep) and work study students to use. Please connect the computer to printer located in the prep room as well as to the internet.	A second computer at the small desk will allow Kathy Strain to maintain privacy on her computer, which contains student information, exams, grades, and safety concerns, among other things. Currently, work study ➕	⊙ IT ○ HR ○ FC ○ OT	$500.	⊙ OTO ○ On-Going	2 of 7
9.1 ESTAI	New	Bio 2	We would like Reprographics to purchase additional color ink cartridges for our bio lab printer.	We would like to continue to create color-coded diagrams and pictures to help students better capture nuances in A&P and Bio.	⊙ IT ○ HR ○ FC ○ OT	$500.	○ OTO ⊙ On-Going	5 of 7
3.1 ESTAI	New	Bio 3	We would like to purchase an analytical balance for use in microbiology lab. This course is one of the most popular biology core courses, offered 3+ times per year, in the same laboratory as the other general and organismal biology courses.	We only have 1 analytical balance for all students currently, and this significantly slows down student efficiency during lab time.	○ IT ○ HR ⊙ FC ○ OT	$2500.	⊙ OTO ○ On-Going	6 of 7

Department/Program: __Biology_____   Division: __Science_____   Academic Year (AY): _

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
3.1 ESTAI	New	Bio 4	We would like to purchase four Bacti-cinerators for use in the microbiology course. This course is one of most popular core courses, offered 3+ times per year, in the same laboratory as ⊞	Bacti-cinerators will minimize spread of pathogenic microbes in the shared lab environment.	◯ IT ◯ HR ⦿ FC ◯ OT	4@ $550. each = $2200.	⦿ OTO ◯ On-Going	7 of 7
8.1 ENSU	New	Bio 5	We would like to have John Perry cabinets moved to the science gallery, or additional funds to build our own cabinets.	The cabinets are necessary for additional permanent displays as well as rotating displays from the science department.	◯ IT ◯ HR ⦿ FC ◯ OT	No cost, just maintenance help in moving the cabinets. If we need to build our own cabinets, we estimate the cost at approximately $6000.	⦿ OTO ◯ On-Going	1 of 7
9.2 MAIN	New	Bio 6	We would like to create a tree display around the central pillar of the science gallery.	We have worked with an artist in design of the natural history display of local organisms and are awaiting adequate funds to move forward.	◯ IT ◯ HR ⦿ FC ◯ OT	Approximately $2000.	⦿ OTO ◯ On-Going	4 of 7
9.2 MAIN	New	Bio 7	We would like lighting to be installed in the science gallery to replace lighting removed by the art department.	Lighting for displays was removed, so we need new can lights and an additional set of track lights installed to illuminate science displays.	◯ IT ◯ HR ⦿ FC ◯ OT	Approximately $500.	⦿ OTO ◯ On-Going	3 of 7

Department/Program: __Chemistry_____   Division: _____   Academic Year (AY): __2013-14_____

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	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __Physics_____   Division: __Science_____   Academic Year (AY): 2013–14

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
3.1 ESTA	Identify shortages of lab equipment for the two ➕		Approximately half of the shortages of lab equipment have been rectified in the past two years. Last year I agreed to postpone any requests for lab equipment due to budget constraints. Eventually I will need to continue to acquire the necessary supplies so that each lab has sufficient equipment ➕	This action item is on hold due to lack of funding..	○ IT ○ HR ○ FC ◉ OT	Approximately $5,000.00	◉ OTO ○ On-Going	2 of 3
3.1 ESTA	Identify shortages of lab equipment for the ➕		This course has historically had low enrollment and administration has previously requested that the department discontinue the course. Hence, no lab equipment has been purchased for this course. If the course remains in the catalogue, some repairs to existing equipment, and some new equipment will be necessary. ➕	This action item is on hold due to lack of funding	○ IT ○ HR ○ FC ◉ OT	Approximately $4,000.00	◉ OTO ○ On-Going	3 of 3
3.1 ESTA	Address necessary repairs and maintenanc e to the ➕		Several updates and repairs are needed for three telescopes possessed by the physics department. In particular, the large telescope requires an updated hand-held tracking mechanism.	This action item is on hold due to budget constraints.	○ IT ○ HR ○ FC ◉ OT	Approximately $400.00	◉ OTO ○ On-Going	1 of 3

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
–			for the two basic physics sequences and make budget requests to address these shortages		○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
–	advanced physics course (Phy 208)				○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
–	telescopes used for Astronomy courses				○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3

Department/Program: __Early Childhood Education_____   Division: _____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFE]	4	ECE-1	Create ECE short term certificates that are aligned to the Child Care and Development Permit Matrix.	Increase in Dept. Certificates awarded	◯ IT ◯ HR ◯ FC ◉ OT	N/A	◯ OTO ◉ On-Going	3 of 5
1.2 FOCU	6	ECE-2	Conduct outreach and recruitment activities designed to increase the number of underrepresented students (i.e. men, non-native speakers, and non-traditional students) in the ECE field	Increase in the participation and success of underrepresented students in the ECE program	◯ IT ◉ HR ◯ FC ◯ OT		◯ OTO ◉ On-Going	2 of 5
_		ECE-3	Re-classify .50 faculty member to 1.0 to accurately reflect duties	Accurately reflect duties and bring and compensation into alignment with statewide	◯ IT ◉ HR ◯ FC ◯ OT	$12,000-$15,000 p/year	◯ OTO ◉ On-Going	1 of 5

Department/Program: __Early Childhood Education_____   Division: _____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFE]		ECE-4	Submission of AAT in ECE to Chancellor's office	Transfer Degree established	○ IT ○ HR ○ FC ◉ OT	N/A	○ OTO ◉ On-Going	1 of 5
3.1 ESTAI		ECE-5	Complete SLO assessments in order to effectively evaluate courses for student success	SLO assessments brought up to date	○ IT ○ HR ○ FC ◉ OT	N/A	○ OTO ◉ On-Going	5 of 5
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5

Department/Program: __Education_____   Division: _____   Academic Year (AY): __2013-14_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __English--Basic Skills English_____   Division: ___Humanities_____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFE]		1	Maintain variety and breadth of course offerings (including well-rounded liberal arts offerings at the 200-level). Focus on how we can offer literature courses in a way that will increase enrollments. Consider a year-long English sequence for general education requirements (with the possibility of ⊞	Maintain well-rounded breadth of course offerings for both first- and second-year students. Increase and maintain enrollments for literature and creative writing courses. ⊞	○ IT ⊙ HR ○ FC ○ OT	None anticipated	○ OTO ⊙ On-Going	2 of 14
Multiple A 10.1 2.1		2	Be proactive about quality control and consistency through evaluations of adjuncts, for example.	Improve quality and consistency of course offerings.	○ IT ⊙ HR ○ FC ○ OT	None anticipated	○ OTO ⊙ On-Going	3 of 14
Multiple A 2.1 , 3.1 3.2, 4.1 5.1, 5.2		3	Attempt to schedule instructors through sequences, beginning in basic skills courses (151R and 151W) through transfer courses (101 and 103).	Improve retention rates and student success through consistency of instruction and scheduling.	○ IT ⊙ HR ○ FC ○ OT	None anticipated.	○ OTO ⊙ On-Going	5 of 14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFEl		4.	Discuss with the Dean of Humanities the discontinuance of the current online Humanities 101, 102, 103 sequence due to perceived quality issues and conflicts with English Masterpieces courses. Also discuss with Dean the possibility of cross-listing or rewriting the Mythology curriculum⊞	Provide consistency and quality in course offerings and improve enrollments in Masterpieces by eliminated unnecessary conflicts.	○ IT ⊙ HR ○ FC ○ OT	None anticipated.	⊙ OTO ○ On-Going	6 of 14
Multiple A 4.1 8.1 10.1		5.	Hire a full-time English instructor. Work through the grant process around the first-year experience grant to determine if there is compatibility between the needs of the grant and Basic Skills English and the Student Success Task Force Recommendations.	Replace the loss of two earlier positions (Preston/Guimaraes and Green) and provide more consistency and stability to the department and the program.	○ IT ⊙ HR ○ FC ○ OT	Full-time faculty salary and benefits package.	○ OTO ⊙ On-Going	1 of 14
Multiple A 3.1 10.1		6.	Train English faculty on SLO assessment and TracDat more thoroughly/	Create more effective, relevant, and usable SLO assessments for instructions improvement.	○ IT ⊙ HR ○ FC ○ OT	Some funding for adjuncts to attend a workshop. This is one-time, but with new adjuncts coming in all of the time, it could be on-going.	⊙ OTO ○ On-Going	7 of 14
5.1 OFFEl		7.	Consider developing online/hybrid/integrated/synchronous/asynchronous literature and/or creative writing courses.	Create access for students to literature courses to which they would not otherwise have access.	○ IT ⊙ HR ○ FC ○ OT	The additional units/stipend paid to instructors to develop online courses. This is one-time currently, but if there is success in these courses, it could appear again. ⊞	⊙ OTO ○ On-Going	12 of 14

ANNUAL UNIT PLAN (AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2012-13 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. n of Σn)
2.1 2.2	2 3		In coordination with Student Services, re-design the processes for prospective student recruitment including response to inquiries, Web site forms, data entry into Colleague, and reporting.	Create a cohesive experience for prospective students while simultaneously providing the institution with data for recruiting and research.	HR OT	Possible budget impact to be determined depending on needs for staffing and other materials to support the effort. It may be sufficient to reallocate existing resources	On-going	7/16
2.2 3.1 4.2	2 10		Build out the portal with extensive resources for students and employees. Develop content on the LTCC Web site to focus on prospective students and external audiences.	Provide information and self-service options packaged in a manner to best serve the needs and/or interests of target audiences	HR OT	Technical skill set and ongoing training is necessary to fully support A&R content on the LTCC web site.	Ongoing	8/16
10.1			Provide training and professional development opportunities to the Admissions & Records staff.	Enhance the skills and abilities of staff.	OT	Cost of conference/travel	On-going	11/16
8.1 9.1	8 3		Foster the institutionalization of Project VIEW. Participate in knowledge transfer; revise and document business processes; leverage workflows, reporting capability, and automations.	Utilize new technologies effectively while maintaining data standards, increasing efficiency, and enhancing the student experience.	IT, HR, OT	Continued fiscal support for consulting, backfill, technology. (fiscal impact tbd)	Ongoing	1/16

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. n of $\Sigma\ n$)
All	3		Work towards improved coordination, collaboration, and communication with Student Services (incl. Financial Aid), Instruction Office, and Fiscal Services	Develop bridges between departmental processes and coordinate to create smooth transitions between departments for students and employees.				2/16
1.2 2.1 2.2 4.1 4.2			Modify A&R office or find alternate location for student interactions of a sensitive nature • Undocumented status/AB 540 • Residency issues involving court, medical, financial, or similar documents • Extenuating circumstance petitions	Address student concerns regarding discussing these items at the A&R front counter	FC	Possibly a one-time impact if A&R office is modified	One-Time	10/16
4.2	5		Automate degree audit, evaluate incoming transcripts, and provide increased support for the credit evaluation process.	Allow incoming transfer coursework to be evaluated quickly to promote effective educational planning; increase efficiency and reduce processing time for credit evaluation requests.	HR	Reallocate or hire staff. A need for a full-time evaluator was first identified in the 2003 program review and was reiterated in the 2009 version. (fiscal impact tbd)	Ongoing	9/16
2.1 2.2 4.2 8.1	2		In conjunction with the VOIP conversion, replace the current queue line phone center with similar or enhanced call center functionality	Continue to provide effective remote support for online registration and other telephone interactions	IT OT		Ongoing	4/16
8.1	1		Continue to automate Admissions & Records processes and procedures as appropriate.	Increased efficiency and enhanced student service				15/16

Department/Program: Admissions & Records   Division: Support Services – Academic (SS2)

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. n of Σn)
8.1	4 6 10		Restructure staffing in order to respond to recent legislative changes, new institutional initiatives, revised business processes, and the ERP implementation.	Align staffing model with actual workload, job duties, technical skill levels, and other parameters	HR	Restructure may result in reallocation of existing resources or a need for additional resources. (fiscal impact tbd)	Ongoing	5/16
8.1	6 10		As the interim structure of A&R reverts to regular staffing, restore .70 FTE to A&R.	Maintain regular staffing level. The interim position was eliminated for part of 2012-13, but the regular position was not decreased.	HR	To be determined – budget needs are dependent upon restructured staffing model	Ongoing	3/16
8.1	4 6 10		Provide adequate staffing and technology to support the following planned initiatives: • eTranscripts* • Multiple quarter registration • OpenCCCApply implementation • SSTF (various) • High school articulation • Transfer degree evaluation and reporting • Incoming transcript evaluation • Increased repeatability petition/appeal volume • CLEP evaluation • IB evaluation	Ensure sufficient resources to support the successful implementation and adoption of the initiatives.	HR IT OT *Annual fee for eTranscript XAP agreement to be included in IT budget after implementation year which was grant funded	Staffing costs expected to be higher due to increased workload. eTranscripts: 2013-14 = $3,877.25 2014-15 = $3,994.25 OpenCCCApply: ongoing cost should be about the same; some implementation costs may be incurred	OTO and ongoing	6/16

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. (IT = Technology, HR = Human Rec., FC = Facilities, OT = Other)	Budget Impact	Type (OTO / On-Going)	Priority (i.e. n of Σn)
8.1	4 6 10		Provide adequate staffing and technology to support the following proposed initiatives: • Intercollegiate athletics • Quarterly conferral of degrees* • Expansion of inmate education – local • Expansion of inmate education – LA County • Destination college – international students	Ensure sufficient resources to support the successful implementation and adoption of the initiatives. *Will impact diploma printing contract in addition to staffing implications	IT HR OT	To be determined based on proposals – one-time and ongoing costs are involved in most items. Intercollegiate athletics and international students would require a significant change in staffing structure and intensive training due to compliance requirements.	OTO Ongoing	12/16
8.1	9		Continue converting historical records to a digitized format.	Increase security, ensure appropriate record retention, allow efficient record retrieval, and reduce storage needs for paper records.	Possibly HR (see priority 3 of 16)		TBD	16/16
8.1	4 10		Assess and develop the Admissions & Records infrastructure necessary to support new and changing institutional initiatives.	Develop the departmental capacity necessary to adequately support institutional objectives	HR IT OT	To be determined	Ongoing	13/16
9.1	1 2 4 10		Assess and recommend new technology as appropriate (e.g., OpenCCCApply) or as necessary to meet statewide objectives (e.g., e-transcripts)	Enhance current systems, respond to external mandates, or provide additional online services for students	IT HR OT	Changing technology typically involves IT support, may require additional staffing, and may result in reductions/increases in technology costs. (fiscal impact tbd)	OTO for implementation; ongoing to support new systems	14/16

Department/Program: __NC ESL_____   Division: _____   Academic Year (AY): 2013-14

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— 5.1. 5.2 7.2	1.a.,b.,c.,d. 10.a., b.	ESL 1	Revise current curriculum, Levels 1-4 Revise Citizenship class Develop new curriculum - Culinary, Childcare, Healthcare, Automotive GED course update	Students better prepared, increase student success, increase opportunities for work, finish material for each level	☐ IT ☐ HR ☐ FC ☑ OT	New courses	○ OTO ◉ On-Going	1 of 4
— 2.2 3.1 3.2	2.b. 8.	ESL 1	Revise placement evaluation Develop student orientation	Increased student success	☐ IT ☑ HR ☑ FC ☐ OT	Within existing budget	○ OTO ◉ On-Going	2 of 4
— 9.1 9.2 10.1 10.2	3.a. 6.a. 6.b.	ESL 1	Technology training for instructors	Enhanced instruction	☑ IT ☐ HR ☐ FC ☐ OT	Within existing budget	◉ OTO ○ On-Going	3 of 4

Department/Program: __NC ESL_____   Division: _____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
– 1.1 1.2 4.2 5.2 ⊞	1.d. 8. 9.	ESL 1	Become GED Testing Center	Increased student success, reach more students, decrease local student costs to take test	☑ IT ☑ HR ☑ FC ☐ OT	Unknown	○ OTO ◉ On-Going	4 of 4
–					☐ IT ☐ HR ☐ FC ☐ OT		○ OTO ○ On-Going	of 4
–					☐ IT ☐ HR ☐ FC ☐ OT		○ OTO ○ On-Going	of 4
–					☐ IT ☐ HR ☐ FC ☐ OT		○ OTO ○ On-Going	of 4

Department/Program: __EVS_____ Division: ____CTE/Instruction_____ Academic Year (AY): __2013-14_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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5.1	New	EVS-1	Modify existing EVS curriculum into two courses. Potential titles would be "Introduction to Environmental Science" (primarily non-biological topics) and "Environmental Biology" (primarily biological topics and conservation).	More effective "packaging" of complex curriculum; enhance student learning.	HR	Approximately $400 (one time)for stipend to develop course outlines.	OTO	1 of 2
5.1	New	EVS-2	Continue to study the feasibility of offering an Environmental Science or Environmental Studies certificate at LTCC. If deemed feasible, build out courses and submit certificate for approval through Curriculum Committee, Chancellor's Office, and N/FN Regional Consortium (if vocational in nature -- Environmental Studies)	FTES generation. Better meet the transfer needs of EVS students. Meet local need for EVS courses.	HR	$1500 stipend (one time) to assess local educational needs and develop new courses/approval packets for possible delivery in fall 2014.	OTO	2 of 2
					IT HR FC OT		OT On-Going	of

Department/Program: ___EVS_____   Division: ____CTE/Instruction_____   Academic Year (AY): ___2013-14_____

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
					IT HR FC OT		OT On-Going	of
					IT HR FC OT		OT On-Going	of
					IT HR FC OT		OT On-Going	of
					IT HR FC OT		OT On-Going	of

Department/Program: __Firefighting/Emer Ops (FIR, Fire A⊞__   Division: __CTE_____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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5.1 OFFEl	L-2, L-5	FIR-1	Hire full-time faculty member/director.	More efficiently and effectively manage Fire Science courses, Fire Academy, Fire Officer, and Fire Agency ISAs	○ IT ⊙ HR ○ FC ○ OT	$60,000 + benefits	○ OTO ⊙ On-Going	6 of 6
5.1 OFFEl	NEW	FIR-2	Revise Fire Officer curriculum to ensure compliance with new State Fire Training Division's requirements. Adjunct faculty to research changes and make corresponding changes to course outlines of record. Recommend new projected schedule based on local and regional training needs.	Compliance with new curricular standards and consistency with other colleges in the state.	○ IT ○ HR ○ FC ⊙ OT	$500 stipend	⊙ OTO ○ On-Going	1 of 6
5.1 OFFEl	L-5	FIR-3	Begin to replace turnouts for live fire drills at rate of 2 sets per year.	Meet safety requirements for Regionally Accredited Fire Training Program.	○ IT ○ HR ○ FC ⊙ OT	$6,676 for two sets of turnouts	○ OTO ⊙ On-Going	2 of 6

Department/Program: __Firefighting/Emer Ops (FIR, Fire A__   Division: __CTE_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFE]	L-5	FIR-4	Replace 8 SCBA cylinders on an annual basis; reflects 5-year plan to replace 40 cylinders.	Meet safety requirements for Regionally Accredited Fire Training Program.	○ IT ○ HR ○ FC ◉ OT	$5,024 for 8 new cylinders per year (for 4 years)	○ OTO ◉ On-Going	3 of 6
5.1 OFFE]	L-5	FIR-4	California Fire Technology Director's Association	Stay abreast of changes in SFMO requirements	○ IT ○ HR ○ FC ◉ OT	$50	○ OTO ◉ On-Going	5 of 6
5.1 OFFE]	L-5	FIR-5	Materials related to live fire drills	Meet safety requirements for Regionally Accredited Fire Training Program.	○ IT ○ HR ○ FC ◉ OT	$2,500	○ OTO ◉ On-Going	4 of 6
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 6

Department/Program: __Green Sustainable Education____   Division: __The Best Division._____   Academic Year (AY): 2013–14

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Multiple A 4.1, 4.2, 5.1, 5.2		GSE 1	Increase support of this program. Currently GSE Coordinator is paid for about one hour of work per week.	Improved class sequencing, promotion and development of new courses.	○ IT ● HR ○ FC ○ OT	Unknown	○ OTO ● On-Going	1 of 3
Multiple A 6.1, 6.2, 9.2		GSE 2	Increase GSE and LTCC use of the Demonstration Garden.	Run GSE classes using the Demonstration Garden.	○ IT ● HR ○ FC ○ OT	Unknown	○ OTO ● On-Going	2 of 3
Multiple A 6.1, 6.2, 7.1, 7.2		GSE 3	Increase GSE recognition in South Shore "green" community.	Sponsor community events.	○ IT ○ HR ○ FC ● OT	Unknown	○ OTO ● On-Going	3 of 3

Department/Program: __Green Sustainable Education___   Division: __The Best Division._____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
9.1 ESTAI					◯ IT ◉ HR ◯ FC ◯ OT		◯ OTO ◉ On-Going	4 of 3
Multiple A				.	◯ IT ◉ HR ◯ FC ◯ OT		◯ OTO ◉ On-Going	5 of 3
Multiple A					◯ IT ◉ HR ◯ FC ◯ OT		◯ OTO ◉ On-Going	6 of 3
–					◉ IT ◯ HR ◯ FC ◯ OT		◉ OTO ◯ On-Going	of 3

Department/Program: __Humanities_____   Division: _____   Academic Year (AY): __2013-14_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __History_____   Division: _____   Academic Year (AY): __2013-14_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __Philosophy_____   Division: _____   Academic Year (AY): __2013-14_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __Religion_____   Division: _____   Academic Year (AY): __2013-14_____

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __Speech_____   Division: _____   Academic Year (AY): __2013-14_____

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __Intensive Spanish Summer Institute__ ⊞   Division: _____   Academic Year (AY): 2013–14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
7.1 DEVE 1.1, 5.1, 5,2, 7.1, 9.1, 10.1 10.1 ⊞	PR Goal 1a, 1c, 1d, 2. ISSI evaluations	ISSI 1	Course development and improvement: Develop, purchase related materials, write curriculum and provide new cultural break-out sessions and mini-courses addressing needs of students as per evaluation feedback. Update curriculum for current courses. ⊞	Increased instructional opportunities for students. Support for faculty and students.	◯ IT ◯ HR ◯ FC ◯ OT	Materials purchase is within budget. Will need up to approximately 20 hours of personnel for curriculum development.	◯ OTO ⦿ On-Going	1 of 4
– 7.1, 7.2		ISSI 2	Improve marketing techniques to reach more potential students more efficiently, particularly in the area of social media. Work with Director of CASE and with community members .	Reach more potential students, increase enrollment as directed, possibly decrease expenses.	◯ IT ◯ HR ◯ FC ⦿ OT Director of CASE ⊞	Potentially could cut costs for outreach/marketing.	◯ OTO ⦿ On-Going	2 of 4
– 10.1	2b	ISSI 3	Provide Professional Development for Directors and Program Tech in use of excel. Information regarding ISSI Instructor schedules, conversation groups, data, programs, materials, etc.. are in the process of being moved from old systems to excel.	Provide more efficient systems to better serve students and staff.	⦿ IT ◯ HR ◯ FC ◯ OT	Within budget.	◯ OTO ⦿ On-Going	3 of 4

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
— 7.1, 7.2, 8.2		ISSI 4	Work with Director of CASE and community members to seek funding sources, donations and sponsors to support ISSI activities and programs.	Continue ISSI activities and materials that support program goals at the current level of excellence.	○ IT ○ HR ○ FC ⦿ OT Director of CAS⊞		○ OTO ⦿ On-Going	4 of 4
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4

Department/Program: __Physical Education Health_____   Division: __Science Business_____   Academic Year (AY): 2013-14 ▾

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ 9.2 ▾	PR-10	PEH.1	Heating - Cooling (gym) -evaluating current systems -coming up with protocols	- within the next 2 quarters of said calendar year (11-12) meet with admin, M&O, and PEH - more effective maintenance of heating- cooling system in gym	○ IT ○ HR ◉ FC ○ OT	- NA (unless system upgrade needed or mechanical work done)	○ OTO ◉ On-Going	1 of 6
_ 9.2 ▾	New APR update PR-10	PEH.2	Cooling - Gym (basketball area) - windows in 4 corners of gym - provide ventilation/cooling - electrically controlled	- provide for gym-basketball court area alternate method of cooling in "shoulder" season	○ IT ○ HR ◉ FC ○ OT	- Not known - - estimate $5000-$10,000	◉ OTO ○ On-Going	2 of 6
_ 8.2 ▾	New APR update New APR update	PEH.5	FEC Equipment: need of a Bike and EFX machine. If treadmill breaks then we need to replace it.	- FEC equipment is getting old. Would like to upgrade this equipment	○ IT ○ HR ○ FC ◉ OT	Bike - $3200 EFX - $6100 (TM - $6700)	◉ OTO ○ On-Going	3 of 6

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ 8.1	▾ New APR update	PEH.3	Spin Bikes	- these classes are very popular with high enrollment and multiple sections. - needed to replace aging bikes - newer technology which will enhance the educational experience. ⊞	◯ IT ◯ HR ◯ FC ⦿ OT	per bike = $1500 x 5 bikes Total = $8000	⦿ OTO ◯ On-Going	4 of 6
_ 8.1	▾ New APR update	PEH.3	Equipment: stretching mats (G3-Dance), , Weights (adult wellness-power speed class)	- newer equipment to support classes	◯ IT ◯ HR ◯ FC ⦿ OT	-Stretching Pads - $1100 (30 pads) -Weights - $200-$300	⦿ OTO ◯ On-Going	5 of 6
_ 6.1	▾ PR-12	PEH.4	High School - LTCC collaboration with new Sports Medicine Facility at High School	-meet with principle of High School to understand the new facility and its curriculum -partnering with High School (if it is even possible) in the hopes of students enrolling in our PEH ⊞	◯ IT ◯ HR ◯ FC ⦿ OT	Not applicable	⦿ OTO ◯ On-Going	6 of 6
_	▾				◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 6

Department/Program: __Physical Therapy Aide_____   Division: __CTE_____   Academic Year (AY): 2013-14

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
1.1 STREI	New	PTA-1	Investigate articulation opportunities with South Tahoe High School's new Sports Medicine program.	Create a program of study that seamlessly transitions between the secondary and postsecondary levels. Provide students with a wider array of career options in the healthcare industry. ⊞	○ IT ◉ HR ○ FC ○ OT	None	○ OTO ◉ On-Going	1 of 2
5.1 OFFEI	New	PTA-2	Investigate opportunities to expand the career ladder to include a possible Physical Therapy Assistant program in partnership with other regional community colleges.	Provide students with opportunities for more advanced training in physical therapy.	○ IT ◉ HR ○ FC ○ OT	$1000 stipend for adjunct faculty member to conduct a feasibility study for the development of a PT Assistant program.	◉ OTO ○ On-Going	2 of 2
–					○ IT ◉ HR ○ FC ○ OT		◉ OTO ○ On-Going	of 2

Department/Program: __Physical Therapy Aide_____ Division: __CTE_____ Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2

Department/Program: __Library_____   Division: _____ [+]   Academic Year (AY): 2013-14 [▼]

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

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_9.1 [▼]	2D + 5A	LIB 1	Implement and publicize and promote new library platform service called WMS, which includes new bells and whistles for library patrons and new streamlined staff workflows, and cleaner, more accurate bibliographic and patron data	Upgraded services, e.g., ILL forms Improved workflows Improved online catalog --federated searching, for example Less dependence on IT [+]	○ IT ○ HR ○ FC ◉ OT	SAVINGS in library and IT budgets due to more efficient cloud-based system	○ OTO ◉ On-Going	1 of 5
_9.1 [▼]	1C + 2D	LIB 2	Provide subscription to vibrant captioned online films for F2F and online classes to comply with accreditation standards of equal access/services to all students	Buy Films on Demand annual database which will enliven and enrich all classroom curriculum and decreaase demand for hard copy DVD's	○ IT ○ HR ○ FC ◉ OT	$2400 if under 1500 FTE, but some costs ($500) offset with fewer DVD purchases Total increase under $2000, but no added cost compared to current year which included ILS [+]	○ OTO ◉ On-Going	3 of 5
_8.1 [▼]	2F	LIB 3	Lease new photocopier and coin op because current unit is 7 years old and has no backup as only public copier on campus.	Place library's current machine in TLC for backup when new one arrives and provide higher grade photocopier to library (no need to own it)	○ IT ○ HR ◉ FC ○ OT	Not sure -- Can go out for bids if funded. Possibly free if outsourced and allow price increase per copy for students. Could offer cheaper copies in TLC for students, but charge [+]	◉ OTO ○ On-Going	2 of 5

Department/Program: __Library_____   Division: _____ ▣   Academic Year (AY): 2013-14 ▾

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ 3.1	▾ 1 C	LIB 4	Purchase credit card receipt printer linked up to new WMS circ transaction module	Improved, efficient, faster business and bibliographic record-keeping for students and staff	○ IT ○ HR ○ FC ◉ OT	Approx cost $1500? Price quotes in process	◉ OTO ○ On-Going	4 of 5
_	▾ IC	LIB 5	Purchase scanner for students and general public to use, unless we have a public copier that can scan as well as make copies	Meet demand for digitization of files and documents as well as serving as a substitute for a fax machine	◉ IT ○ HR ○ FC ○ OT		◉ OTO ○ On-Going	5 of 5
_	▾				○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5
_	▾				○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5

Department/Program: __Counseling_____ Division: __Student Services_____ Academic Year (AY): 2013-14 ▾

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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_ ▾ 1.2 2.1 4.1 6.1, 6.2 ⊞	Dean position existed during last program ⊞	COU-1 SS	Hire Permanent Dean of Student and Academic Support Services	Ensure critical oversight and leadership for existing and expanding student and academic services, programs, and grants	○ IT ⊙ HR ○ FC ○ OT	$110,000 + Benefits (Approximately 40% paid by TRiO Grant)	○ OTO ⊙ On-Going	1 of 5
_ ▾ New 2.1, 2.2 3.1, 3.2 4.2 5.1,5.2		COU-2 SS	Develop and fully implement a comprehensive program review process for all Student Service areas (counseling, matric, transfer, career, financial aid, calworks, eops/care, drc, etc)	Complete a comprehensive program review for Student Services	○ IT ⊙ HR ○ FC ○ OT	N/A	○ OTO ⊙ On-Going	5 of 5
_ ▾ New 1.1 2.1, 2.2 3.1, 3.2 4.2, ⊞		COU-3 SS	Develop and fully implement a comprehensive, data-driven evaluation process of our existing and expanding Student and Academic Support Services	Evaluate the effectiveness of support services being provided from the front door to degree completion	⊙ IT ○ HR ○ FC ○ OT + HR	Unknown	○ OTO ⊙ On-Going	4 of 5

Department/Program: __Counseling_____   Division: __Student Services_____   Academic Year (AY): 2013-14 ▼

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ 9.1 ▼	New	COU-4 SS	Develop programming for SARS and Colleague to share data.	Increase the availability and access to data used for reporting in counseling, matriculation, eops/ care, transfer, financial aid, TRiO, Basic Skills, DRC, etc.	◉ IT ○ HR ○ FC ○ OT +HR	Unknown	◉ OTO ○ On-Going	3 of 5
_ 2.1, 2.2 3.1, 3.2 4.1 ▼		COU-5 SS	Expand student ambassador program to meet the increasing demand for their assistance with supporting students and various college activities	Fully support students from application to graduation	○ IT ◉ HR ○ FC ○ OT	400 additional hours @ approximately $9/hr Categorical	○ OTO ○ On-Going	2 of 5
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5

Department/Program: __Career Services_____ Division: __Counseling / Student Services_____ Academic Year (AY): 2013-14 ▼

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

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_ ▼ 3.2, 4.2, 9.1, 10.1		CAR-1 SS	Identify and purchase product to replace DISCOVER, a career and educational exploration website used by counselors, students, and instructional faculty to help students with career exploration and planning	Students will have an easy-to-access, one-stop website to take career assessments and acquire labor market information and information about educational requirements and majors	⦿ IT ◯ HR ◯ FC ◯ OT	$1000 per year (estimate)	◯ OTO ⦿ On-Going	1 of 3
_ ▼ 2.1, 2.2, 3.1, 3.2, 4.1, 4.2		CAR-2 SS	Train student ambassadors in the basic use of Onetonline.org, Mynextmove.com, cacareercafe. com and other career websites to assist students with career exploration in the Career Center	Students will receive direction and guidance in accessing websites and information to help them with learning about careers and majors	◯ IT ⦿ HR ◯ FC ◯ OT	Unknown	◯ OTO ⦿ On-Going	3 of 3
_ ▼ 6.1, 6.2, 7.1, 7.2		CAR-3 SS	Support the cost of the Annual Career Fair with unrestricted general fund	Employers will find interns and/or employees and students will find internships and/or jobs	◯ IT ⦿ HR ◯ FC ◯ OT	$600	◯ OTO ⦿ On-Going	2 of 3

Department/Program: __Career Services_____   Division: __Counseling / Student Services_____   Academic Year (AY): 2013-14 ▼

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3

Department/Program: __Transfer/Articulation_____   Division: __Student Services_____   Academic Year (AY): 2013-14 ▾

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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_ ▾ 3.1 4.2 5.1 6.2 ⊞	T-1	TRN-1 SS	Work with the institutional researcher to develop a system for collecting information on students who have transferred from LTCC to public & private 4-year institutions (also needed by TRIO and Financial Aid)	Collecting important data on students who have transferred from LTCC to public & private 4-year institutions (also needed by TRIO and Financial Aid)	○ IT ⊙ HR ○ FC ○ OT	N/A	○ OTO ⊙ On-Going	4 of 5
_ ▾ 4.2 10.1, 10.2	New	TRN-2 SS	Increase Faculty contract for the Articulation Officer/Transfer Center Coordinator to 214 day contract. Articulation officer responsibilities are increasing with the recently legislated SB1440 degrees and SB1415, which mandates a supra numbering system.	214 day contract would allow for full-time counseling presence in the summer, during longer registration blocks, and allow for needed administrative time to complete expanding articulation responsibilties.	○ IT ⊙ HR ○ FC ○ OT	Approximately $15,428 increase to annual salary, based on current step (no significant additional benefits costs) Possible categorical funding ⊞	○ OTO ⊙ On-Going	1 of 5
_ ▾ 1.2 2.1, 2.2 4.2	T-5	TRN-3 SS	Increase the number of underrepresented students transferring from LTCC to four-year institutions	Will need TRN-1 to happen 1st in order to have a baseline. A more educated next generation of underrepresented students	○ IT ⊙ HR ○ FC ○ OT	N/A	○ OTO ⊙ On-Going	5 of 5

Department/Program: __Transfer/Articulation_____   Division: __Student Services_____   Academic Year (AY): 2013-14 ▼

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ 9.1, 9.2 ▼	New	TRN-4 SS	Establish a user-friendly, easily accessible transfer center space for students	Students will be able to easily retrieve important transfer information including college catalogs, transfer updates, application information, and other college specific information for transfer students ⊞	○ IT ⊙ HR ○ FC ○ OT	Not sure, depends on configuration changes as this will be in concert with both Career and Financial Aid	⊙ OTO ○ On-Going	3 of 5
_ 4.1, 4.2 5.1, 5,2 ▼		TRN-5 SS	Train Student Ambassadors in the basic functions of the transfer center to assist students with transfer planning.	Students will receive direction and guidance in accessing transfer center materials and materials	○ IT ○ HR ○ FC ⊙ OT	Unknown	○ OTO ⊙ On-Going	5 of 5
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5
_ ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5

Department/Program: __Matriculation_____   Division: __Student Services_____   Academic Year (AY): 2013-14 ▼

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ 4.2 9.1 ▼		MTR-1 SS	CONTINUE TO INCORPORATE RELEVANT TECHNOLOGY INTO THE MATRICULATION PROCESS	STUDENTS WILL ACCESS THEIR STUDENT PORTAL FOR MATRICULATION	◉ IT ◯ HR ◯ FC ◯ OT	Unknown	◯ OTO ◉ On-Going	1 of
_ 3.2 2.2 2.1 9.1 ▼		MTR-2 SS	CONTINUE TO IMPLEMENT ONLINE ORIENTATION, ONLINE COUNSELING, AND OTHER SUPPORT SERVICES FOR DISTANCE EDUCATION STUDENTS	PORTAL NOTIFICATION TO MATRICULANTS	◉ IT ◯ HR ◯ FC ◯ OT + HR		◉ OTO ◯ On-Going	2 of
_ 4.1 8.1 10.1 ▼		MTR-3 SS	PROVIDE TRAINING AS NEEDED, TO INSTRUCTION OFFICE AND ADMISSIONS AND RECORDS STAFF REGARDING CHANGES IN MATRICULATION PROGRESS	KEY STAFF WILL HAVE CONSISTENT AWARENESS OF MATRICULATION PROCESS	◯ IT ◉ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	3 of

Department/Program: __Matriculation_____ Division: __Student Services_____ Academic Year (AY): 2013-14 ▼

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ ▼					◉ IT ○ HR ○ FC ○ OT		○ OTO ◉ On-Going	of
_ ▼					◉ IT ○ HR ○ FC ○ OT		○ OTO ◉ On-Going	of
_ ▼					○ IT ◉ HR ○ FC ○ OT		○ OTO ◉ On-Going	of
_ ▼					◉ IT ○ HR ○ FC ○ OT		◉ OTO ○ On-Going	of

Department/Program: __ Financial Aid _____   Division: __ Student Serivces _____   Academic Year (AY): 2013-14 ▼

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ 2.1 9.2 ▼	1	FIN-1 SS	Provide permanent workspace for part-time hourly Financial Aid Assistant. This is part of re-configuration of Student Services involving CalWORKs Assistant and transfer center, as well.	Financial Aid Assistant will have appropriate workspace, and students will meet with F.A. Ass't in more welcoming and accommodating environment.	○ IT ○ HR ⦿ FC ○ OT	N/A	⦿ OTO ○ On-Going	1 of 4
_ 4.2 1.2 6.1 6.2 7.1 ▼ +	2	FIN-2 SS	Expand marketing of scholarship opportunities. Financial Aid Assistant, as well as Student Ambassadors and other f.a. staff, will make classroom presentations regarding scholarship opportunities. Collaboration with CACE Director in both marketing efforts and expansion of donor base. +	Scholarship applications will increase 20% from 2012-13; scholarship donations will increase 10% from 2012-13.	○ IT ⦿ HR ○ FC ○ OT	categorical	○ OTO ⦿ On-Going	2 of 4
_ 6.2 9.1 1.2 ▼	3	FIN-3 SS	Work with the Dir of Institutional Reseach & Planning to utilize National Student Clearinghouse to develop reports and collect data on financial aid recipients who have transferred from LTCC to public and private 4-year institutions.	Financial Aid will be able to establish baseline for data and track outcomes for its students, especially underrepresented students.	⦿ IT ○ HR ○ FC ○ OT	categorical	○ OTO ⦿ On-Going	3 of 4

Department/Program: __Financial Aid_____   Division: __Student Serivces_____   Academic Year (AY): 2013-14 ▼

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
▼ 4 — 9.1 10.1		FIN-4 SS	Utilize Ellucian consultant to expand capabilities in Financial Aid communications management, revised satisfactory academic progress policy, customized reports (e.g. return of Title IV funds) .	Financial Aid will more effectively utilize functionality of Colleague, improving communication with students and reducing staff workload related to reporting requirements.	◉ IT ○ HR ○ FC ○ OT	categorical	◉ OTO ○ On-Going	4 of 4
— ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4
— ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4
— ▼					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4

Department/Program: __CalWORKs_____ Division: __Student Services_____ Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
— 2.1 9.2	1	CWK-1	Move CalWORKs Assistant to stand-alone office, providing a better workspace for this program and its students. This is part of re-configuration of Student Services involving Financial Aid Assistant and transfer center, as well.	CalWORKs students will be able to meet with the CalWORKs Assistant in a more private and accommodating environment.	◯ IT ◯ HR ◉ FC ◯ OT	categorical	◉ OTO ◯ On-Going	1 of 2
— 2.2 3.1	2	CWK-2	Purchase 2-3 laptops or notebooks for student use. (No IT support expected.)	CalWORKs students will be able to borrow laptop/notebook for a quarter to assist with successful completion of their educational objectives.	◉ IT ◯ HR ◯ FC ◯ OT	categorical	◉ OTO ◯ On-Going	2 of 2
—					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 2

Department/Program: __CalWORKs_____   Division: __Student Services_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2

Department/Program: __EOPS & CARE_____ Division: __Student Services_____ Academic Year (AY): 2013-14 ▼

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
▼ _ 2.1 3.1, 3.2		EOPS-1 SS	Convert PT Temporary EOPS/Financial Aid Assistant to a regular PT position	Provide consistent and on-going support for both EOPS & Financial Aid students	○ IT ◉ HR ○ FC ○ OT	Categorical	○ OTO ◉ On-Going	1 of 1
▼ _					○ IT ◉ HR ○ FC ○ OT	N/A	○ OTO ◉ On-Going	3 of 1
▼ _					◉ IT ○ HR ○ FC ○ OT + HR		○ OTO ◉ On-Going	of 1

Department/Program: __EOPS & CARE_____   Division: __Student Services_____   Academic Year (AY): 2013-14 [▼]

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ [▼]					⦿ IT ◯ HR ◯ FC ◯ OT		⦿ OTO ◯ On-Going	of 1
_ [▼]					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 1
_ [▼]					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 1
_ [▼]					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 1

Department/Program: __ANT/SOC_____ Division: __Humanities/Social Science_____ Academic Year (AY): 2013–14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
4.2 ENSU	A.2	ANT-2	Monitor enrollment patterns in ANT & SOC.	Assess and alter course offerings in ANT & SOC.	◯ IT ◯ HR ◯ FC ⦿ OT	n/a	◯ OTO ⦿ On-Going	1 of
4.2 ENSU	D.1	ANT-5	Focus on interactive pedagogical activities in ANT & SOC.	Purchase collaborative board games for ANT & SOC sources.	◯ IT ◯ HR ◯ FC ⦿ OT	$650.00	⦿ OTO ◯ On-Going	2 of
4.2 ENSU	D.1	ANT-6	Focus on effective pedagogical tools in ANT & SOC.	Purchase hominin skulls to update physical anthropology (ANT 103) teaching.	◯ IT ◯ HR ◯ FC ⦿ OT	$1200.00	⦿ OTO ◯ On-Going	3 of

Department/Program: __ANT/SOC_____   Division: __Humanities/Social Science_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
4.2 ENSU.	D.1	ANT-6	Develop audio-visual offerings for courses in ANT & SOC.	Purchase DVDs from Media Education Foundation.	○ IT ○ HR ○ FC ◉ OT	$750	◉ OTO ○ On-Going	4 of
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of

Department/Program: Psychology   Division: Humanities/Social Sciences   Target Academic Year (AY): 2013-14

ANNUAL PROGRAM REVIEW/UNIT PLAN

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of Σ*n*)
5.1	New Objective	Psy 1	Create an online lab component for Psy 211	Students will have more flexibility in scheduling a required course for the psychology degree. This course is only offered once a year.	IT	Unsure	Not sure of the implications for IT	2/3
5.1	New Objective	Psy 2	Submit all DE curriculum for all relevant psy courses	This will be the first step in moving towards the development of an online psychology degree.	OT	Unsure	OTO	3/3
5.1	New Objective	Psy 3	Full-time faculty will be completing a sabbatical project related to DE.	Moving towards offering an online psychology degree.	OT	Unsure	OTO	1/3

6/7/2017

Office of Institutional Research and Planning (OIRP)

Department/Program: __Psychology__   Division: __Humanities/Social Sciences__   Target Academic Year (AY): __2013-14__

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of Σ*n*)

6/7/2017

Office of Institutional Research and Planning (OIRP)

Department/Program: <u>Psychology</u>   Division: <u>Humanities/Social Sciences</u>   Target Academic Year (AY): <u>2013-14</u>

Department/Program: __Ethnic Studies_____   Division: _____   Academic Year (AY): __2013-14_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __Political Science_____   Division: _____   Academic Year (AY): __2013-14_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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	N/A	N/A	No action items identified by full-time faculty member.	N/A	OT	$0 (fund to baseline budget for 2013-2014)	OTO	1 of 1
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: __THEATRE ARTS_____   Division: __HUMANITIES_____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
– 9.1 9.2	New	THE 1	Upgrade Theatre booth computer and Theatre Technician's office computer to AVID certified hardware to be able to run ProTools software.	The Theatre will be able to utilize the ProTools program for department and campus needs and tie in to the new ProTools program in the Music Department	⦿ IT ◯ HR ◯ FC ◯ OT	$3,000	⦿ OTO ◯ On-Going	1 of 8
– 9.1 9.2	New	THE 2	Purchase ProTools software for Theatre Department.	The Theatre will be able to utilize the ProTools program for department and campus needs and tie in to the new ProTools program in the Music Department	⦿ IT ◯ HR ◯ FC ◯ OT	$500.00	⦿ OTO ◯ On-Going	2 of 8
– 6.1 6.2	2.i	THE 3	Create an advertising and marketing plan for Theatre productions and courses in conjunction with the PIO.	Advertising productions will result in increased audience attendance and increased revenue for the college; Increased visibility for the department and the college; Increased enrollment	◯ IT ◯ HR ◯ FC ⦿ OT	$500.00 for Advertising	◯ OTO ⦿ On-Going	3 of 8

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
— 4.2	New	THE 4	Obtain funds to purchase Broadway song books, instrumental accompaniment CDs, and DVDs of musicals for the new sequence of Musical Theatre Techniques courses ⊞	Provide an affordable song accompaniment option for student class performances; provide resources for students to choose music; provide ⊞	○ IT ○ HR ○ FC ◉ OT	$300.00	◉ OTO ○ On-Going	4 of 8
— 9.1 10.1	2.b	THE 5	Obtain funds for the Theatre Technician to attend conferences to keep up to date on issues relating to theatre equipment, materials, and safety. Technician hasn't attended a conference since 2004.	Ensure that Theatre Technician is up-to-date on current trends and issues relating to equipment, materials, technology, and safety; utilize training in department duties and student education.	○ IT ○ HR ○ FC ◉ OT	$1,200.00 (The Theatre Tech should attend at least once every two years)	○ OTO ◉ On-Going	5 of 8
— 6.1	1.a	THE 6	Continue to develop Improvisation performance group and offer performances on campus and extend into the community as under department banner, Random Acts of Improv.	Increased performance offerings will result in greater visibility for the department and the college Community outreach Increased enrollment	○ IT ○ HR ○ FC ◉ OT	N/A	○ OTO ◉ On-Going	6 of 8
— 5.1	New	THE 7	Pursue the feasibility of creating a Broadcasting emphasis/certificate under the Theatre Arts Department.	Expand course offerings Increase enrollment Outreach to campus and community with LTCC radio station	○ IT ○ HR ○ FC ◉ OT	If established, this new program would need an adjunct to teach courses; possible investment in equipment to be determined	○ OTO ◉ On-Going	7 of 8

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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– 5.1	New	THE 8	Develop a Dramatic Writing Emphasis	Increased enrollment Expand course offerings More performance opportunites	○ IT ◉ HR ○ FC ○ OT	Hiring more adjuncts	○ OTO ◉ On-Going	8 of 8
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 8
–					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 8

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 8
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 8
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 8
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 8

Department/Program: __work experience / internship_____   Division: __CTE_____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

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– 3.1	Goals 3, 4, 5 Objectives: 1.1, 1.2, 1.3, 1.4, 1 ⊞	WEI 1	Increase instruction time allocated in both Orientation and end-of-quarter Debrief meetings with students in order to better pinpoint key workplace skill competencies for resume (SLO 1 mastery). Help to ensure improved resume based on direct accomplishments at worksite. ⊞	Student will be able to identify key skills and growth areas for career marketability. Student will have access to instructor to improve resume and interview skills. Continue to deliver a consistent administrative ⊞	☐ IT ☑ HR ☐ FC ☐ OT	Budget neutral. Within the budget allocation, requesting consideration for rewarding administrative role performance (perhaps funded from savings on the expense ⊞	○ OTO ⦿ On-Going	1 of 3
– 7.1	Goals 6, 7 Objectives: 2.1, 2.2, 2.3, 2.5, 2.6	WEI 2	Maintain strong relationships throughout the community and continue to build awareness of the program. Review and develop communication strategies toward both Hispanic and female participant populations which show a strong rate in the programs. ⊞	Increased awareness within the student populations, faculty, staff and student services.	☐ IT ☑ HR ☐ FC ☐ OT	Budget neutral	○ OTO ⦿ On-Going	2 of 3
– 8.1 8.2	Goals 6, 7, 8 Objectives: 2.1, 2.2, 2.3, 2.5, 2. ⊞	WEI 3	In addition to promotional effort geared specifically to the work experience student, there will be an effort to resolve the repeatability issue with the 6-week Work Experience program WKX101-2. Increase work experience student participation via a specific program student flyer, interaction with ⊞	Increase work experience student participation in order to increase total FTES and improve department ROI.	☐ IT ☑ HR ☐ FC ☐ OT	Budget neutral	○ OTO ⦿ On-Going	2 of 3

Department/Program: __work experience / internship_____   Division: __CTE_____   Academic Year (AY): 2013-14

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
–					☐ IT ☐ HR ☐ FC ☐ OT		⭕ OTO ⭕ On-Going	of 3
–					☐ IT ☐ HR ☐ FC ☐ OT		⭕ OTO ⭕ On-Going	of 3
–					☐ IT ☐ HR ☐ FC ☐ OT		⭕ OTO ⭕ On-Going	of 3
–					☐ IT ☐ HR ☐ FC ☐ OT		⭕ OTO ⭕ On-Going	of 3

Department/Program: __Wilderness Education_____   Division: __The Best Division._____   Academic Year (AY): 2013-14

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
Multiple A 4.1 5.1 6.1	1	WLD-1	Create a full time WLD Coordinator Position	Sustainability for WLD.	○ IT ⊙ HR ○ FC ○ OT	Salary and benefits.	○ OTO ⊙ On-Going	1 of 6
Multiple A 8.1 8.2	3	WLD-2	Create and maintain an instructor training plan. Ensure that WLD staff are highly trained on the latest developments in their field and current with certificates.	WLD instructors receive necessary support to stay abreast of the latest developments in their field. Increase WLD staff access to LTCC Professional Development funds.	○ IT ⊙ HR ○ FC ○ OT	Contingent on WLD1. Roughly $3000-$5000 annually.	○ OTO ○ On-Going	2 of 6
Multiple A 1.1 1.2	11.	WLD-3	Develop a 3-year social media marketing and outreach plan. Include local/regional targets as well as national and international targets.	Recruit WLD students from outside our region.	○ IT ○ HR ○ FC ○ OT	Contingent on WLD1. Likely but unknown cost for implementation.	○ OTO ○ On-Going	3 of 6

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
9.1 ESTAI	3.	WLD-4	Acquire a method for WLD instructors to print color and large format topographic maps.	Improved student materials. Improved risk management.	◯ IT ◉ HR ◯ FC ◯ OT	One time expense if a color printer is purchased plus ongoing expense of ink. Roughly $200 one time cost for a printer and roughly $100 a year for ink.	◯ OTO ◉ On-Going	4 of 6
Multiple A 2.1 2.2	1.	WLD-4	Risk Management Plan: On going improvement and staff training.	Create course guidelines in partnership with instructors. Bring in a medical advisor/director.	◯ IT ◉ HR ◯ FC ◯ OT	Contingent on WLD1.	◯ OTO ◉ On-Going	5 of 6
Multiple A 6.1 7.1 9.2	5.	WLD-5	Approach local/neighboring land managers to increase access and formalize status.	Acquire access/permits for Eldorado and Humboldt Toiyabe Forests. Strengthen and formalize status with LTBMU.	◯ IT ◉ HR ◯ FC ◯ OT	Contingent on WLD 1.	◯ OTO ◉ On-Going	6 of 6
–					◉ IT ◯ HR ◯ FC ◯ OT		◉ OTO ◯ On-Going	of 6

Department/Program: __World Languages_____   Division: __Humanities_____   Academic Year (AY): 2013-14 ▾

In the Table below, describe the "Actions" that your department plans to take during the 2013-14 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
3.1 EST ▾ 10.1 10.2	1.b 1.e 3.b 4.a 4.b ⊞	WLD-1	Pay adjunct instructors to attend our annual department training.	Improved teaching stategies, excellent communication with adjuncts, documented SLO/ Assessment dialogue.	☐ IT ☐ HR ☐ FC ☑ OT	$500 maximum. $30/hour for two hours. On any given year, 6-8 adjucnts attend.	○ OTO ◉ On-Going	1 of 4
3.1 EST ▾ 4.1 9.1	2.a	WLD-2	Investigate the feasibility of offering an online Spanish degree. Develop the Intermediate Spanish series online.	A Spanish degree/certificate online	☐ IT ☐ HR ☐ FC ☑ OT	n/a	◉ OTO ○ On-Going	2 of 4
3.1 EST ▾ 4.1 9.1	2.a 2.b	WLD-3	Buy Camtasia (a screen recording and video editing program).	Better instruction in all departmental online courses.	☑ IT ☐ HR ☐ FC ☐ OT	$299.00	◉ OTO ○ On-Going	3 of 4

Department/Program: __World Languages_____ Division: __Humanities_____ Academic Year (AY): 2013-14 ▼

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_ ▼	2.a 2.b	WLD-4	Buy VoiceThread.	Better instruction in all departmental online courses.	☑ IT ☐ HR ☐ FC ☐ OT	$999/year	○ OTO ◉ On-Going	4 of 4
_ ▼					☐ IT ☐ HR ☐ FC ☐ OT		○ OTO ○ On-Going	of 4
_ ▼					☐ IT ☐ HR ☐ FC ☐ OT		○ OTO ○ On-Going	of 4
_ ▼					☐ IT ☐ HR ☐ FC ☐ OT		○ OTO ○ On-Going	of 4