

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 OFFEJ	3A.2	DEN-1	Ensure instructional equipment is operational. Purchase autoclave sterilizer and establish realistic maintenance and repair budget. Purchase mouth/teeth models and posters to increase mastery on SLOs.	Strengthen program of study and ensure students are properly prepared for college-level curriculum. Increase mastery on SLOs.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$4,000 (autoclave unit) \$1,000 mouth/teeth models and posters \$1,000 maintenance/repair budget increase.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	5 of 5
5.1 OFFEJ	3A.2	DEN-2	Purchase required supplies for infection control curriculum to be incorporated in 2014-2015.	Update curriculum to include required infection control safety standards and training.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$200	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	4 of 5
5.1 OFFEJ	3A.2	DEN-3	Purchase an interactive iCloud based student learning tool to improve mastery on SLO #1.	Students will be able to better understand medically based terminology, anatomy and biohazard infection control. Improve mastery on SLOs.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$1,750 (annual subscription for up to 25 students)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 5

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]	3A.2	DEN-4	Purchase updated OSHA instructional DVDs regarding radiologic health and safety.	Increase student mastery on SLOs, ensure currency of curriculum with new OSHA standards.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$1,000 for OSHA DVDs	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	3 of 5
5.1 OFFE]	3A.2	DEN-5	Increase instructional aide hours in order to comply with 1:7 student/instructor ratios required in lab and when conducting clinical x-rays.	Comply with student/instructor ratios established by California Dental Board. Increase student safety. Improve mastery on SLOs.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	24 additional IA III hours @ \$13.20/hour = \$316.80 (+ benefits)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 5
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 5
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 5

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]	New	EMT-1	Purchase instructional equipment and supplies to accommodate the additional skills and clinical hours required by the new EMT course content.	Students will have access to the materials required for increased mastery on SLOs; compliance with National Registry requirements	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$300 additional supplies; homeostatic dressings, etc	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 1
-				s.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1

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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1

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]	New	MOA-1	Ensure "Pathways to Completion" flyers are consistently distributed to all students in Medical Office Assistant courses each quarter.	Students will be able to better plan their work and personal schedules around course offerings toward the goal increasing enrollments and certificate/degree completions.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$0 (task currently handled by part-time CTE program technician)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	None	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1

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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1

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]	3A.1	PHL-1	Purchase "Fundamentals of Phlebotomy" instructional video by Mayo Medical Laboratories.	Strengthen mastery on SLOs. Remain current with constantly changing curriculum. Increase student success on national certification exam.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$250	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	1 of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1

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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 1

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)
9.1 ESTAI	2.a.	Art-1	Purchase new laptop to replace department laptop and software used by full time faculty .	Replace old equipment in need of repair and updating.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$1800.00.	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	1 of 10
9.2 MAIN	2.a.	Art-2	Repair, replace, update, and purchase equipment. (i.e. electric kilns, spray booth, potter wheels, welders, clay extruder, ceramic shell slurry mixer, kilns, print making equipment etc.).	Priority 1: Replace 3 electric kilns due to age and poor working condition of kilns. Priority 2: Replace 4 potters wheel per year until all 12 current wheels are replaced. Priority 3: Replace sprav booth with 	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	Increase in Art Dept. Budget code: 6490 (New Equipment) and 6491 (Replacement Equipment). \$7,000. 	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 10
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. 2013-14 budget was reduced by \$716.00. This has negatively impacted our ability to offer 	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$1318.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 of 10

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.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$900.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	9 of 10
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	Install proper OSHA approved ventilation in the chemical mixing room to provide air circulation and removal during hazardous mixing and aeration of dry chemicals required for the mixing of glazes and the casting of metal in the 3D art +	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$15000.00	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	4 of 10
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 and lighting is unsafe and hazardous currently. This update will provide a safe and proper working environment for faculty, staff and students.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$5000.00	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	6 of 10
9.2 MAIN	2.A.	Art-7	Physical Space Update: Expand and Enclose foundry area to better utilize sculpture yard.	Safe working environment for faculty, staff, and students. Enhance security of foundry and outdoor sculpture yard. Increase functional usage and encourage more efficient use of current square footage by +	<input type="radio"/> IT <input type="radio"/> HR <input checked="" type="radio"/> FC <input type="radio"/> OT	\$100,000.00	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	7 of 10

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)
9.1 ESTAI	2.a.	Art-1	Purchase new laptop to replace department laptop and software used by full time faculty .	Replace old equipment in need of repair and updating.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$1800.00.	<input type="radio"/> OTO <input type="radio"/> On-Going	1 of 10
9.2 MAIN	2.a.	Art-2	Repair, replace, update, and purchase equipment. (i.e. electric kilns, spray booth, potter wheels, welders, clay extruder, ceramic shell slurry mixer, kilns, print making equipment etc.).	Priority 1: Replace 3 electric kilns due to age and poor working condition of kilns. Priority 2: Replace 4 potters wheel per year until all 12 current wheels are replaced. Priority 3: Replace sprav booth with	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	Increase in Art Dept. Budget code: 6490 (New Equipment) and 6491 (Replacement Equipment). \$7,000.	<input type="radio"/> OTO <input type="radio"/> On-Going	2 of 10
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. 2013-14 budget was reduced by \$716.00. This has negatively impacted our ability to offer	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$1318.00	<input type="radio"/> OTO <input type="radio"/> On-Going	3 of 10

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.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$900.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	9 of 10
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	Install proper OSHA approved ventilation in the chemical mixing room to provide air circulation and removal during hazardous mixing and aeration of dry chemicals required for the mixing of glazes and the casting of metal in the 3D art +	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$15000.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	4 of 10
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 and lighting is unsafe and hazardous currently. This update will provide a safe and proper working environment for faculty, staff and students.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$5000.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	6 of 10
9.2 MAIN	2.A.	Art-7	Physical Space Update: Expand and Enclose foundry area to better utilize sculpture yard.	Safe working environment for faculty, staff, and students. Enhance security of foundry and outdoor sculpture yard. Increase functional usage and encourage more efficient use of current square footage by +	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	\$100,000.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	7 of 10

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)
1.1 1.2 4.1 6.1 +	#08	BSN-01	Develop outreach efforts with the high school using FBLT students and faculty.	Improve outreach to students encouraging them to pursue a Business degree or certificate.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Minimal dollars for travel for faculty and SWAG for students.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 5
5.1	#05	BSN-02	Offer existing Certificates of Achievement in an online modality.	Expand student enrollment and increase completion rates of the current Certificates of Achievement.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Possible participation of adjunct faculty in teaching course offerings.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 5
5.1 7.1 9.1	#05	BSN-03	Develop new Certificates of Achievement and Short-Term Departmental Certificates requiring new course development.	Expand student enrollment, increase completion rates, and meet employment demands.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input checked="" type="checkbox"/> FC <input type="checkbox"/> OT	Increased demand of computer lab space (D120 - with increased enrollment) and possible participation of adjunct faculty in teaching course offerings.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 of 5

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 7.1	#05	BSN-04	Assess the viability of offering online pathways for students to complete Business Degrees, Certificates of Achievement, and Short-Term Departmental Certificates.	Expand student enrollment, increase completion rates, and meet employment demands.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Possible participation of adjunct faculty in teaching course offerings.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	4 of 5
6.1 6.2 7.1	#05	BSN-05	Enhance the connection of the FBLT student club with the Business Department program and the campus and local business communities.	Apply classroom experience through active involvement in campus and community efforts.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Club Advisor stipend.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	5 of 5
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 5
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 5

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]	N/A	ECO-1	Offer ECO 101 online	Expand student enrollment, increase completion rates, and provide access to those students unable to attend face-to-face classes.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Possible participation of adjunct faculty in teaching course offerings	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 2
5.1 OFFE]	N/A	ECO-2	Access the viability of using MyEconLab for both the ECO 101 and ECO 102 courses being taught either face-to-face or online.	Provide an adaptive learning tool for students to get personalized guidance where and when they need it most, creating greater engagement, improving knowledge retention, and supporting subject-matter mastery. Ultimately, students' self-confidence	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

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)
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2

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)
9.1	CAO Program Goals and Objectives (a11) +	CAO-1	Develop and teach new Special Topics classes	New CAO Special Topics courses will be offered to keep students up to date with new technology.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT N/A	None	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 4
9.1	CAO Program Plan Recommendation 8	CAO-2	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 instructor so new iPad Apps classes can be taught in CAO.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	21 iPads @ \$399+tax = \$9,120 21 iPad smartcovers @ \$39 + tax = \$895 iPad charging/storage cart w/tax \$1,580 Total: \$11,595 Shipping not included +	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	3 of 4
10.1	CAO Program Plan Recommendations 3 +	CAO-3	Purchase trade books for new potential CAO courses	Trade books are needed for new course development.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$200	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	4 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)
9.1	CAO Program Plan Recommendation & 	CAO-4	Purchase 21 touchscreen monitors for the D-123 classroom	Touchscreens are needed to teach Windows 8 classes.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	General Fund 21 x \$550 w/tax = \$11,550 Shipping not included	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	2 of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4

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]			Develop online versions of CIS 100 and CIS 112	Provide flexibility for students' schedules. Increased enrollments	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Increased load for offering online classes for the first time	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	of
5.1 OFFE]			Develop online versions of CIS 120A/B/C	Increased enrollments, viability of overall computer programming curriculum.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Some pay or release time to develop these courses.	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	of
Multiple A 1.1, 1.2, 4.1, 6.1, 8.2, 9.1			Promote Computer and Information Sciences at the local high school	Increased interest in CIS courses.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input type="radio"/> 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)
5.1 OFFE]			Explore interdisciplinary Game Development program with Art, DMA, and Music.	Determine the feasibility of an interdisciplinary degree/certificate	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of

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]	New	CRJ-1	Ensure "Pathways to Completion" flyers are consistently distributed to all students in Criminal Justice courses each quarter.	Students will be able to better plan their work and personal schedules around course offerings toward the goal increasing enrollments and certificate/degree completions.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$0 (task currently handled by part-time CTE program technician)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 3
5.1 OFFE]	New	CRJ-2	Develop schedule to allow students to complete all core CRJ courses in one year (both online and F2F). If feasible, offer all core courses online in one year.	Increase student access, especially for working students. Draw students from outside of the Tahoe basin. Increase enrollments and certificate/degree completions.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Overload credit for developing and teaching online course for the first time.	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	2 of 3
5.1 OFFE]	New	CRJ-3	Continue to offer low unit special topics courses.	Meet the needs of currently employed criminal justice professionals and enhance the knowledge of pre-employment students.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	None	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3

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 1.1 2.1 3.1 4.1 +	1A.3 2E.1,2,3,4, 5; 3A.1,2,3; 3B.1		Assessment of current curriculum to determine relevancy, solidity to determine if changes are necessary based on five years of enrollments and other measures to determine that we are on the right track. Eliminate courses which will be too difficult to find teachers for or with consistent low	The vocationally oriented aspects of the program can be bolstered by preparing the students better for the higher level management positions in the food service industry. Providing needed courses for the local industry.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	1 unit release time	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	1 of 2
Multiple A 1.1 2.1 3.1 4.1 5.1 +	1A.3 2C.1 2E.1,2,3,4,5		Hiring of a full-time, benefited, classified position for the culinary arts department.	Survival, expansion, stability, future of the culinary arts program.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$50,000 (includes benefits) There is already \$25, 000 in the budget that would shift to this position. VTEA funding?	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2

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 1, 2, 3.1, 4.1, 8.1, 10	Goal 1	DRC 1	Hiring of Full-Time DRC Assistant and Alternate Media Specialist in a combined position.	Re-instate the the DRC Assistant and Alternate Media Specialist positions to Full-Time status in a combined position.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$25,000 Categorical and/or General Fund	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 4
Multiple A 1, 2.2, 3.1, 8.1, 9.1	Goals 2, 3	DRC 2	Upgrade Adaptive Software used in DRC, LTCC Library, and computer labs. Current software is well behind the versions being used by our students outside of LTCC and not compatible when working on campus. Replace old Assistive Listening Devices (ALD) with newer models. Current ALD equipment is 13-16 years old, not working properly.	Ensure access for students with disabilities. Hard of Hearing students will have equal access to lectures and class discussion	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$7,500 Categorical and/or General Fund	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	2 of 4
Multiple A 1, 2, 3, 4.2, 10.1	Goal 4	DRC 3	Purchase the upcoming new versions of assessments used for Learning Disability Assessment and send DRC Faculty to be trained on their use.	Continue to offer LD Assessment as the Chancellor's office will eventually require the switch to using new versions. This will most likely happen by the start of the 15/16 academic year.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$3,000- \$3,500 One-Time and \$100-\$300 Annually (a "per-use" charge will be implemented for the first time) Categorical and/or General Fund	<input checked="" type="radio"/> OTO <input type="radio"/> 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)
Multiple A 9.1, 9.2	Goal 3	DRC 4	Replace the DRC Copier/Fax Machine. It has no maintenance contract and is needs to be repaired 2/3 times annually.	A new machine on the lease program with all other LTCC copiers.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Unknown	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	4 of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4

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 6.2, 9.1	NA	GEG-4	Fund ongoing service contract to maintain the LTCC weather station	Pay maintenance fee.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input checked="" type="radio"/> OT	Funding existed in base budget, but was removed in 2013/2014 because I was on sabbatical. I leave it in the budget in case something breaks, but rarely use it so it was removed. It should b	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	7 of 7
9.1 ESTAI	NA	GEG-3	Fund GIS software maintenance fees to provide for ongoing tech support and upgrades.	This fee is currently paid by the IT Department.	<input checked="" type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	Potentially \$500 annually.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	6 of 7
8.1 ENSU	NA	GEG-2, GEL-3, PHS-3	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.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input checked="" type="radio"/> OT	Potentially \$200 annually.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	5 of 7

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 MAIN	N/A	PHS-1	With the creation of a new lab course (PHS 117), additional funding will be needed to support the ongoing need for lab supplies. Since this department is split between Physics and Geology these funds	Add \$300 to the geology supply budget to support oceanography lab needs.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input checked="" type="radio"/> OT	\$300 annually	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 of 7
9.2 MAIN	N/A	GEG-1	Funding stream needs to be maintained to support the ongoing need for lab supplies.	Maintain \$300 in the geography supply budget to support ongoing lab needs.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input checked="" type="radio"/> OT	\$300 annually	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 7
9.2 MAIN	N/A	GEL-1	Funding stream needs to be maintained to support the ongoing need for lab supplies.	Maintain \$300 in the geology supply budget to support ongoing lab needs.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input checked="" type="radio"/> OT	\$300 annually	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 7
-	N/A	GEL-2 PHS-2	Funding stream needs to be maintained to support field-based course activities.	Maintain \$1000 in the geology field course budget.	<input type="radio"/> IT <input type="radio"/> HR <input type="radio"/> FC <input checked="" type="radio"/> OT	\$1000 annually	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	4 of 7

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)
1.1 STREI			The top priority for the Chemistry department is hiring a full time instructor. Hiring a quality instructor will strengthen the secondary to postsecondary pipeline.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Approximately \$75,000.00	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	1 of 3
1.1 STREI			Increase the number of the adjunct faculty pool.	Actively recruiting and securing adjunct faculty in order to offer the minimum courses.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Approximately \$24,000.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 3
1.1 STREI			Repair the laser for the FTIR instrument. This instrument is an incredible learning tool that is commonly used in the 4 year universities and in many chemical occupations.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Approximately \$6,000.00	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	3 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3

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)
3.1 ESTAI	Identify shortages of laboratory equipment for the year +		The greatest need for the Physics department is to acquire sufficient laboratory equipment. The goal is to purchase needed equipment so that we have 5 apparatus for each experiment we do in each of the two basic physics sequences. This is adequate for 10 to 15 students working in groups of 2 or 3. +	Current lab apparatus has been inventoried, and shortages have been identified.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT Teaching	\$16,000 is needed to bring current inventories to 5 apparatus for each experiment, and to add one of the two needed additional experiments. Inventories are attached. The final experiment t+ +	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	1 of 3
3.1 ESTAI	Identify shortages of lab equipment for the year +		This course historically had low enrollments and previous administration were unsure about continuing to offer the course. Because of this uncertainty, no lab equipment has been purchased for this course. However, in recent years, the students have petitioned for the course to be taught. Clearly, it is a popular course with the physics +	Lab apparatus has been inventoried and new experiments have been identified for the course.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT Teaching	Three new experiments would be a good start toward providing an adequate lab experience for the students in physics 208. The cost is approximately \$6,000.00. Inventory attached.	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	2 of 3
3.1 ESTAI	Address necessary repairs and maintenance to the year +		The Physics department uses and maintains a 14 inch refracting telescope (as well as several smaller scopes). This is a very large and heavy telescope and it is difficult to transport and set up for viewings. (This is usually done by Millie and Cathy - a strong assistant would be beneficial. Perhaps someone from +	Efforts to properly calibrate the telescope are ongoing (although postponed during the cold winter months). The cost of an additional training session would be \$200.00.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT Teaching	If necessary, the cost of an additional training session would be \$200.00.	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	3 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3

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)
3.1 ESTAI 5.1 Clear and Effective Pathways+	1	ECE -1	Double the number of ECE degree and/or certificates by 2018 by: * Providing counselor training on lower division 8 * Collaborate with counseling to build awareness of certificate and degree requirements * Continue to offer courses on a regular and	* Counselors will create more ECE ed plans with students * ECE instructors will encourage students to seek a degree plan with counseling	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	4 of 4
2.2 ENSU 3.1 4.1	2	ECE-2	Maintain successful ECE course completion rates for ESL and non-traditional students to be consistent with all students by: *Providing specialized tutoring and support services for under-prepared students *Collaborating with campus services such as DRC, TRiO, EOPS, TLC, and financial Aid to better	Tutoring offered and marketed to all ECE students within first week of class ECE students will be informed about all support services offered on campus	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 of 4
2.1 CREA 6.1	3	ECE-3	Increase the number of underrepresented students (male, non-English speaking, displaced homemakers) participating in ECE program by: *Maintaining .30 ECE technician position to conduct outreach to local High Schools and community agencies	*.30 technician position continue to serve in an outreach capacity * Technician position funded through ECE general fund	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$21,000.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 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)
9.2 MAIN	4	ECE-4	Maintain high quality CDC facilities in an effort to provide an professional teaching and learning environment for both teachers and staff by: Repairing speaker systems in observation room Create better storage in CDC and organize space to better utilize facility	Usable speakers Safe and hygienic facility Equipment maintenance kept up to date	<input type="checkbox"/> IT <input type="checkbox"/> HR <input checked="" type="checkbox"/> FC <input type="checkbox"/> OT	Increase in budget line item fro maintenance and custodial services for CDC by 10% of current budget	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4

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 OFI 		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 the possibility of linked themes. Work on getting contact information from admissions for 	Maintain well-rounded breadth of course offerings for both first- and second-year students. Increase and maintain enrollments for literature and creative writing courses. 	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	Some small budget for refreshments or other costs for incoming student activities with the English department.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 14
Multiple  10.1 2.1		2	Continue to be proactive about quality control and consistency through evaluations of adjuncts, for example. Work with adjunct and full-time instructors around training regarding acceleration. Hire an "acceleration coordinator."	Improve quality and consistency of course offerings and assure the success of the department's acceleration efforts.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	Funding needed (approximately 4 hours per week or the equivalent of 2 units a quarter).	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 of 14
Multiple  2.1 , 3.1 3.2, 4.1 5.1, 5.2		3	Attempt to schedule instructors through sequences, beginning in basic skills courses through transfer courses (101 and 103).	Improve retention rates and student success through consistency of instruction and scheduling.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	None anticipated.	<input type="radio"/> OTO <input checked="" type="radio"/> 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 OFI 		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. Explore the Faculty Service Area listing to affirm that Mythology can be brought into the 	Provide consistency and quality in course offerings and improve enrollments in Masterpieces by eliminated unnecessary conflicts.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	None anticipated.	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	6 of 14
Multiple  4.1 8.1 10.1		5.	Hire a full-time English instructor, even if on a one-year, temporary basis.	Replace the loss of two earlier positions (Preston/Guimaraes and Green) and provide more consistency and stability to the department and the program.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	Full-time faculty salary and benefits package.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 14
Multiple  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.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> 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.	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	7 of 14
5.1 OFI 		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.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> 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. 	<input checked="" type="radio"/> OTO <input type="radio"/> 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 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  1.1 6.1 7.2		8.	Pursue "The Big Read" more aggressively; this likely requires more time up front and may not happen until next year.	Potentially participate in the national "big read" program.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	None anticipated	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	11 of 14
Multiple  5.1 8.2		9.	Continue to look into developing three Certificate Programs: A. Certificate in Creative Writing B. Certificate in Journalism C. Certificate in Great Books (this last possibility will require more research, including grant writing and interdisciplinary collaboration with other 	Rather than pursuing separate AFAs and AAs for each of these areas, we would like to develop, in collaboration with the transfer coordinator, certificate programs in these three areas.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	There may be a need for some grant-writing assistance. There may be some hiring that would need to occur should these programs be successful.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	9 of 14
Multiple  1.1, 1.2 1.2, 3.2 5.1, 5.2 6.1, 7.2		10.	Investigate the possibility of getting involved with Literacy Programs, including prison literacy/composition programs. There has been discussion for several years about a literacy program developing on campus. There has also been discussion of prison programs beyond our current 	Still in an investigatory stage with the idea that there may be some need and/or opportunity for such a program. This may be even more possible with the work being done in Adult Education and with the 	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	None anticipated with the investigation, though funds would be necessary, certainly, if a program were to be developed.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	14 of 14

Department/Program: English-Basic Skills English


Division: Humanities

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)
– 			(Left blank intentionally)		<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT		<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	4 of 14
Multiple  2.1, 2.2 9.1		12.	Work with Instruction Office to improve department website.	Create a vibrant, efficient, and effective English department website.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	None anticipated	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	10 of 14
Multiple  6.1 8.2		13.	Pursue more grant funding for the Writers' Series.	Continue to support this program with more community and grant opportunities.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	Some grant-writing assistance may be necessary.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	8 of 14
Multiple  5.1 6.1		14.	Consider reviving an interdisciplinary program like the Tahoe Wilderness Institute, including the development of field-based courses.	Potential to rediscover the vitality of an interdisciplinary program like the TWI, combining environmental studies, literature, wilderness studies, art, etc.	<input type="radio"/> IT <input checked="" type="radio"/> HR <input type="radio"/> FC <input type="radio"/> OT	None anticipated with the investigation, though funds would be necessary, certainly, if a program were to be developed.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	13 of 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 OFFEJ	New	FIR-1	Ensure "Pathways to Completion" flyers are consistently distributed to all students in Fire Science courses each quarter.	Students will be able to better plan their work and personal schedules around course offerings toward the goal increasing enrollments and certificate/degree completions.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$0 (task currently handled by part-time CTE program technician)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	7 of 7
5.1 OFFEJ	New	FIR-2	Expand online course offerings, especially in the Fire Officer program.	Increase student access, especially for working students. Draw students from outside of the Tahoe basin. Increase enrollments and certificate/degree completions.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Overload credit for developing and teaching online course for the first time.	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	4 of 7
5.1 OFFEJ	L-5	FIR-3	Ensure an adequate budget for replacement and new instructional equipment. (Fire Academy)	Improve student mastery on SLOs, retain accreditation through the State Fire Marshal's Office.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Turnouts (\$7,000 for two sets per year) SCBA replacements (\$5,000 per year for 5 years) Miscellaneous safety equipment (\$2,000 per year for 5 years) 	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 of 7

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-2, L-5	FIR-4	Hire full-time faculty member or director for fire academy.	Efficiently and effectively manage Fire Science courses, Fire Academy, Fire Officer, and Fire Agency ISAs. Ensure compliance with SFMO accreditation standards. Grow program. +	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$60,000/year + benefits	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 7
5.1 OFFE]	L-5	FIR-5	Purchase fire chemistry related science materials and equipment for demonstrations of fire behavior (FIR101).	Increase mastery on SLOs for FIR101.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$250 instructional equipment and materials	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	5 of 7
5.1 OFFE]	New	FIR-6	Provide limited instructional aide hours for lecture based courses in order to allow hands-on activities to enhance learning experience.	Increase mastery on SLOs for all lecture-based Fire Science courses.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	40 additional IA III hours @ \$13.20 = \$528 + benefits	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 7
5.1 OFFE]	New	FIR-7	Provide supplies and equipment to support the live fire drills that take place during Fire Investigation class (FIR173A).	Increase mastery on SLOs.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$1000 (every 2-3 years depending on course scheduling)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	6 of 7

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 4.2 5.1 5.2		GSE 1	Increase the support of this program.	Increased enrollment. Improved class sequencing. Development of new classes.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Unknown	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 2
Multiple A; 6.1 6.2 9.2		GSE 2	Develop a GSE presence in the Demonstration Garden.	Run GSE classes utilizing the Demonstration Garden.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Unknown	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

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 actions identified by full-time faculty.	N/A	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$0 (Fund to baseline for 2014-15)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of

Submitted by Dean

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 actions identified by full-time faculty.	N/A	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of

Submitted by Dean

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 actions identified by full-time faculty.	N/A	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$0 (Fund to baseline for 2014-15)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of

Submitted by Dean

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)
1.1 STREI			Outreach to local student population, specifically with South Lake Tahoe High School. Work with LTCC counselors in identifying programs in place which would provide best avenue to promote LTCC to local student population.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 3
1.2 FOCU			Begin outreach to local underserved community at local schools. build relationship with existent local community groups already working with these specific populations.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 3
2.2 ENSU			Work with LTCC counselors and program directors to ensure faculty also have the tools and information available to assist student enrollment and success.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3

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 actions identified by full-time faculty.	N/A	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$0 (Fund to baseline for 2014-15)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of

Submitted by: Dean

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 actions identified by full-time faculty.	N/A	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$0 (Fund to baseline for 2014-15)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of

Submitted by Dean

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	PR Goal 1a, 1c, 1d, 2. ISSI evaluations	ISSI 1	Course development and improvement: Mini-Courses in Grammar and Conversation. New Cultural Break-out session topics.	Increased instructional opportunities for students.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Materials purchase is within budget.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 5
- 7.1, 7.2		ISSI 2	Enhanced outreach to students through social media, community members, schools and community agencies.	Reach more potential students, increase enrollment.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Within budget	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 5
- 2b	2b	ISSI 3	Provide Professional Development for ISSI staff in use of technology.	Improved schedules, student materials, outreach, data, communication.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Within budget	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 of 5

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 ENSU 3.1, 4.2	1a, 1b	4	Provide orientation for ISSI students (SSSP): assistance with program navigation, placement, college tour, services, programs.	Student success	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Within budget	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	4 of 5
9.1 ESTAI 10.1	2a	5	Provide orientation and training for instructors regarding grading, input of grades and attendance, SLOs	Instructor success in grade, attendance and SLO input	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Withing budget	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	5 of 5
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 5
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 5

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)
-			(none)		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of

AUNNUAL 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 \sum^n)
1.1, 6.1, 7.1, 9.1, 9.2	CPR 3/3	MUS-1	Replace PA speakers for Rock Ensemble and Duke Theatre system; purchase additional equipment for Commercial Music classes.	Increase number of Commercial Music degrees and certificates.	IT, FC	Est. \$5,000 for speakers; \$2500 for additional equipment. Source: \$15000 Commercial Music grant.	OTO	1/3
1.1, 6.1, 7.1, 7.2, 10.1	CPR 1/3	MUS-2	Create curriculum and train instructor(s) for additional Pro Tools classes (e.g., Pro Tools 130, 201, 210M/P)	130 (Game Audio) and eventual 200 level Pro Tools certification.	IT, HR	Est. \$1950 from Commercial Music grant and/or Friends of Music	OTO	2/3
1.1, 6.1, 7.1, 7.2	CPR 2/3	MUS-3	Continue and possibly expand course offerings at the high school and partnerships with the community. (e.g., Coyote Grill, Tahoe Production House)	Establish clear pathways for students; increase number of Commercial Music degrees and certificates.	HR, FC	Unknown	On-Going	3/3

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]	New	PTA-1	Recruit a new adjunct to fill vacancies in HEA119A and HEA119B	Offer courses	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	N/A (except for cost of adjunct)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of
5.1 OFFE]	New	PTA-1	Purchase instructional equipment to support expansion of program to STHS state-of-the-art facility	Increase enrollments; explore dual enrollment opportunities	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$5,000 (instructional equipment)	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	2 of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of

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]	New	RES-1	Continue to offer condensed format and late start online RES courses. Consider "packaging" of courses required for both Salesperson and Broker's exams.	Increase student access, especially for working students. Draw students from outside of the Tahoe basin. Increase enrollments and facilitate completion of courses required for Real Estate Salesperson and Broker's	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	None	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input checked="" type="radio"/> 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of

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)
1.2 FOCU	To increase awareness at college fairs	SS-COU 1	Each Counselor will attend at least one outreach event at area high schools to promote and recruit students to LTCC.	At least 300 students will be contacted through these outreach fairs	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$600 for travel expenses to such fairs into the counseling travel budget.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 of 3
2.1 CREA	To increase counseling services to accommodate GPS ⁺	SS-COU 2	At least six additional summer orientations will be offered to accommodate GPS needs. Summer counseling will be offered at least two days per week.	Students will access summertime counseling and orientation offerings. Baseline established this year.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	No impact to FT counseling budget vs 13-14 year (Pete Dixon on extended contract) Part-time counseling budget to be increased \$1500 to accommodate orientations ⁺	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 3
2.2 ENSU	Every student will have access to an electronic ⁺	SS-COU 3	The electronic Ed Plan tool and repository will be developed and implemented fully by spring 2014 for pilot purposes	The new electronic system will be utilized by all counselors and front office staff for all students who develop an ed plan with a counselor during spring 2014 and fully adopted by summer 2014.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	NA -- time involved for staff in training/developing/using the system.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3

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 3.2, 4.2, 9.1, 10.1		SS- CAR 1	Identify and purchase a product to replace DISCOVER program. (Career exploration subscription) DISCOVER was discontinued	Students will have an "easy to access" one stop website to take career assessments and acquire labor market information.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$1000	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 3
Multiple A 3.2, 4.2, 9.1, 10.a		SS- CAR 2	Replenish the STRONG Interest Inventory assessments	Students will have access to professional level career assessments to facilitate career exploration and decision making	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$600 for 60 assessments	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 3
Multiple A 2.1, 2.2, 3.1, 3.2, 4.1, 4.2	Goal 4	SS- CAR 3	Train Student ambassadors on Onetonline.org, mynextmove.com, cacareercafe.com and other career websites in the career center.	Student ambassadors will be able to assist students with accessing and utilization of the career website tools to gain a better understanding of their career interests and goals.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	n/z	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 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)
Multiple A 9.1, 9.2	Goal 3	DRC 4	Replace the DRC Copier/Fax Machine. It has no maintenance contract and is needs to be repaired 2/3 times annually.	A new machine on the lease program with all other LTCC copiers.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Unknown	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	4 of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 3

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)
2.2 ENSU.	Restructure Orientation /Assessment and Counseling +	SS-MAT 1	GPS services will be increased to meet the needs of the new and the continuing LTCC student.	Summer Assessment, and Counseling availability will be increased to provide at least two days a week in services to students. Orientations will be increased to include 6 summer sessions +	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$2164 increased budget for assessment services in summer Increase to counselor budget reflected in Counselor AUP.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 2
2.2 ENSU.	To provide timely data entry for new GPS requirement +	SS-MAT 2	Hire a ten hour a week part-time data entry specialist to record MIS data sheets and to complete the GPS Electronic Ed Plan system.	Students will receive their electronic ed plans in a timely manner related to their counseling appointment and GPS MIS data will be entered daily.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$6240 (\$12 an hour for 10 hours a week for 52 weeks)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	.	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	of 2

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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 2

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  9.2 2.1		CWK-1 SS	Convert PT Temporary Financial Aid Assistant to a regular PT EOPS/CalWORKs Assistant position.	Provide consistent and on-going support for CalWORKs students and program.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Categorical	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 2
3.1 ES 		CWK-2	Review services provided by the program, specifically work study and child-care components.	Collaboration with the county to best meet student needs, and effectively utilize program resources.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	N/A	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

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)
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

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)
3.2 IDE 		EOPS-1 SS	Convert PT Temporary Financial Aid Assistant to a regular PT EOPS/CalWORKs Assistant position, and reduce Financial Aid Technician's responsibilities in EOPS	Provide consistent and on-going support for Financial aid, EOP&S, and CalWORKs students and programs.	<input type="checkbox"/> IT <input checked="" type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	Categorical	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

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)
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
- 					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

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 ENSUF	A.2	ANT-1	Monitor enrollment patterns in ANT & SOC.	Assess and alter course offerings in ANT & SOC.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 2
-		ANT-2	Due to college-wide budgetary constraints and a lack of institutional resources, it will be necessary to put on hold any additional purchases of equipment or pedagogical enrichment devices.	None	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0.00	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

Department/Program: ANT/SOC

Division: Humanities

Academic Year (AY): 2014-15

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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 2

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)
1.2 FOCU			Begin outreach to local underserved community at local schools. build relationship with existent local community groups already working with these specific populations.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$300.00 needed to to provide materials to build course. DVD/Educational Video and Books discipline relevant.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 4
1.1 STREI			Outreach to local student population, specifically with South Lake Tahoe High School. Work with LTCC counselors in identifying programs in place which would provide best avenue to promote LTCC to local student population.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 4
3.2 IDEN			Will specify course rigor and demands explicitly first week of classes and on syllabus. Also, provide printed information on campus and other resources available for student success.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0	<input type="radio"/> OTO <input checked="" type="radio"/> 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)
2.2 ENSU			Work with LTCC counselors and program directors to ensure faculty also have the tools and information available to assist student enrollment and success.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	4 of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="radio"/> OTO <input type="radio"/> On-Going	of 4

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)
1.1 STREI			Outreach to local student population, specifically with South Lake Tahoe High School. Work with LTCC counselors in identifying programs in place which would provide best avenue to promote LTCC to local student population.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 3
1.2 FOCU			Begin outreach to local underserved community at local schools. build relationship with existent local community groups already working with these specific populations.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	2 of 3
2.2 ENSU			Work with LTCC counselors and program directors to ensure faculty also have the tools and information available to assist student enrollment and success.		<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$0	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	3 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)
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3
-					<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input checked="" type="radio"/> OTO <input checked="" type="radio"/> On-Going	of 3

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	2.a	THE-1	Build sound proof doors between the scene shop and the theatre.	-Decrease noise level so work can be done in the scene shop while classes and rehearsals are being held in the theatre -Increase efficient use of time for set building	<input type="checkbox"/> IT <input type="checkbox"/> HR <input checked="" type="checkbox"/> FC <input type="checkbox"/> OT	\$2,500.00 This work can be done in-house by the Theatre Technician with help from Maintenance to keep costs to a minimum	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	1 of 7
- 9.1 9.2	1.a	THE-2	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.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT THE	\$3,000.00	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	2 of 7
- 9.1. 9.2	1.a	THE-3	Purchase ProTools software for the 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 Musica Department.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$500.00	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	3 of 7

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 10.1	1.b	THE-4	Purchase CAD software for set and lighting design (Vectorworks Designer)	-Create fully rendered 3-D set and lighting designs for productions. -Improve set design process -Stay current in set design technology	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$3,000.00	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	4 of 7
9.1 9.2	1.c	THE-5	Reinstate long-term capital expense plan to upgrade current ERS lighting instruments	-Overall upgrade to existing, older lighting instruments -Stay current in lighting technology	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	Approximately \$11,000.00 depending on purchasing structure	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	5 of 7
9.1 10.1	1.d	THE-6	Obtain funds for the Theatre Technician to attend conferences to keep up to date on issues relating to theatre equipment, materials, practices, 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	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$1,200.00 (The Theatre Technician should attend at least once every two years)	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	6 of 7
6.1	4.a 4.b	THE-7	Continue to offer a variety of interesting and compelling productions, coordinate community outreach events in association with productions when appropriate, and provide adequate marketing support for productions.	-Increase audience attendance at theatre productions -Increase visibility in the community for the Theatre Department and LTCC	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$13,000 - \$15,000+ Adequate budget to produce a variety of high-quality productions, plus advertising for productions and increased marketing resources	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	7 of 7

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)
3.1 ES 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 strategies, excellent communication with adjuncts, documented SLO/ Assessment dialogue.	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	\$500 maximum. \$30/hour for two hours. On any given year, 6-8 adjucnts attend.	<input type="radio"/> OTO <input checked="" type="radio"/> On-Going	1 of 4
3.1 ES 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	<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input checked="" type="checkbox"/> OT	n/a	<input checked="" type="radio"/> OTO <input type="radio"/> On-Going	2 of 4
3.1 ES 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.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$299.00	<input checked="" type="radio"/> OTO <input type="radio"/> 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)
-	<input type="checkbox"/> 2.a <input type="checkbox"/> 2.b	WLD-4	Buy VoiceThread.	Better instruction in all departmental online courses.	<input checked="" type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT	\$999/year	<input type="checkbox"/> OTO <input checked="" type="checkbox"/> On-Going	4 of 4
-	<input type="checkbox"/>				<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="checkbox"/> OTO <input type="checkbox"/> On-Going	of 4
-	<input type="checkbox"/>				<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="checkbox"/> OTO <input type="checkbox"/> On-Going	of 4
-	<input type="checkbox"/>				<input type="checkbox"/> IT <input type="checkbox"/> HR <input type="checkbox"/> FC <input type="checkbox"/> OT		<input type="checkbox"/> OTO <input type="checkbox"/> On-Going	of 4