Department/Program: __Addiction Studies (submitted by D__ 　　　　Academic Year (AY): __2015-2016____　　　　Date Completed: 3/31/2015 _____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 5.1 7.1	ADD CPR 1abc	ADD-1	Continue to explore online offerings in Addiction Studies.	Increase access to transfer-level ADD curriculum across the state and nationwide. Provide flexibility for students' schedules. Increase enrollments/FTES.	○ IT ◉ HR ○ FC ○ OT	No budget impact; adjuncts will teach the online courses	○ OTO ◉ On-Going	1　　of 2
Multiple A 5.1 7.1	ADD CPR 2abc	ADD-2	Continue to develop and schedule special topics courses.	Meet the needs of currently employed addiction counselors, healthcare professionals, teachers, and parents.	○ IT ◉ HR ○ FC ○ OT	Minimal additional adjunct budget ipact	○ OTO ◉ On-Going	2　　of 2
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2

Department/Program: __Addiction Studies (submitted by D...__ Academic Year (AY): _2015-16_ Date Completed: __3/31/2015__

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)
—				Increase access to transfer-level ADD curriculum across the state and nationwide. Provide flexibility for students' schedules. Increase enrollments/FTES.	○ IT ● HR ○ FC ○ OT		○ OTO ● On-Going	1 of 2
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 2

Department/Program: Art (1 of 2)   Academic Year (AY): 2015-2016   Date Completed: 3/9/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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.	Art-7	Physical Space Update: 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 opening up the option of holding classes and open lab during the same time blocks. This will allow us to effectively respond to increased enrollment demands in the area of Ceramics, as well as facilitate Community Education requests for workshops space and facility use.	◯ IT ◯ HR ◉ FC ◯ OT	$25,000	◉OTO ◯On-Going	7 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)
— 9.2	2.a.	Art-2	Replace, update, and purchase equipment. (i.e. electric kilns, spray booth, potter wheels, welders, clay extruder, ceramic shell slurry mixer, print making equipment, etc.). Replacement of equipment would be on-going until all faulty equipment is replaced.	Priority 1: Replace 6 of 12 department potters wheels to replace old and malfunctioning wheels. Priority 2: Replace spray booth with new OSHA approved booth. Priority 3: Replace 2 TIG welders.	◯ IT ◯ HR ◉ FC ◯ OT	$7000.00	◯ OTO ◉ On-Going	4 of 10
— 2.1, 2.2, 3.1, 3.2, 4.2	2.	Art-3	Reinstate previously cut funding and add more funding to Art Department Instructional Aide II budget #2412.	Facilitate observed assistance to 3D Art studios during all college open hours for course homework purposes. 2013-14 budget was reduced by $716.00. This has negatively impacted our ability to offer enough supervised open lab time during open college hours for students to complete course homework. #1 Student recommendation in 3D art courses student evaluations: "more availability to open lab".	◯ IT ◉ HR ◯ FC ◯ OT	$1318.00	◯ OTO ◉ On-Going	2 of 10

Department/Program: Art (1 of 2)   Academic Year (AY): 2015-2016   Date Completed: 3/9/2015

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	Tahoe is isolated in the art world. This will support course content by providing students an opportunity to experience artists' artwork, way of making art, and the way they discuss their artwork.	◯ IT ◯ HR ◯ FC ◉ OT	$1050	◯ OTO ◉ On-Going	10 of 10
– 2.a.	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 courses.	◯ IT ◯ HR ◉ FC ◯ OT	$15,000	◉ OTO ◯ On-Going	5 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)
— 9.2	2.a.	Art-6	Physical Space Update: Fix electrical issues in F101 and F104 and install more lighting in foundry.	Provide adaquet electrical wiring for the operation of a blowdryer. Provide proper lighting levels to safely offer courses in F104 foundry.	○ IT ○ HR ⊙ FC ○ OT	$10,000	⊙ OTO ○ On-Going	6 of 10
— 9.1	2.a.	Art-1	Purchase new laptop for Bryan Yerian to replace office desktop.	Replace broken equipment.	⊙ IT ○ HR ○ FC ○ OT	$1800.00	⊙ OTO ○ On-Going	3 of 10

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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.	Art-8	Expand Art Department physical space: Enclose overhanging space on west side of 2 & 3-D studios including emergency exits from 2 and 3-D studios, and sculpture yard. Cover Raku kiln area and outdoor sculpture yard.	Better utilization of existing space and providing safe exits for students during emergencies. Provides protection for college equipment currently left to decay in the natural ellements. Provide outdoor working area which students don't have to shovel snow and ice out of areas to get to college equipment and work within.	◯ IT ◯ HR ⊙ FC ◯ OT	$100,000	⊙OTO ◯On-Going	9 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)
— 9.1	2., 4.a.	Art-9	Combine 28hr/wk technician position with some of the Haldan Gallery Instructional Aide hours and/or faculty release-time to create ONE full-time 2-D Art Technician/Gallery Manager position.	Creates efficiency within the department and a cohesive connection between the department and gallery. Assure open labs are supervised during the 8am-5pm M-F time frame. Also keeps full-time faculty in classroom, rather than in management role.	◯ IT ◉ HR ◯ FC ◯ OT	$30,000	◯ OTO ◉ On-Going	1 of 10
— 9.2	2.a.	Art-10	Fix the gas pressure flucuation problem that is causing major saftey hazards and operational difficulies related to the operation of the gas equipment in F104 kiln and foundry yard.	Provide a safer working environment for faculty, staff, and students. Provide steady gas pressure to operate expensive gas equipment properly.	◯ IT ◯ HR ◉ FC ◯ OT	$20,000	◉ OTO ◯ On-Going	8 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)
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 10
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 10

Department/Program: Art (2 of 2)   Academic Year (AY): 2015-2016   Date Completed: 3/9/2015

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_					◯ IT ◯ HR ◯ FC ◯ OT		◯OTO ◯On-Going	of 10
_					◯ IT ◯ HR ◯ FC ◯ OT		◯OTO ◯On-Going	of 10

Department/Program: __DMA/ Art_____   Academic Year (AY): __2015-2016_____   Date Completed: 4/3/2015_____

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 ENSU	2.a.	DMA-1	Purchase 3 new cameras for DMA students	Update old technology and equipment for newer equipment. This will align our student learning with current technology.	◉ IT ◯ HR ◯ FC ◯ OT	$6,000.00	◉ OTO ◯ On-Going	1 of 3
9.1 ESTAI	2.a.	DMA-2	Upgrade software to include Final Cut Pro10, and Quick Time Pro.	Update old technology to align our student learning with current technology.	◉ IT ◯ HR ◯ FC ◯ OT	$7,500.00	◯ OTO ◉ On-Going	2 of 3
10.1 DEVI	2.a.	DMA-3	Hire a full-time tenure track DMA instructor	Provide vision for development and management of existing DMA program.	◯ IT ◉ HR ◯ FC ◯ OT	$60,000.00.	◯ OTO ◉ On-Going	3 of 3

Department/Program: __DMA/ Art_____   Academic Year (AY): 2015-16   Date Completed: 4/3/2015___

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)
—				Update old technology and equipment for newer equipment. This will align our student learning with current technology.	○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3

Department/Program: __Art/Photo/Digital Art_____   Academic Year (AY): __2015-2016_____   Date Completed: 4/3/2015_____

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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)
—				To update used and old equipment for newer technology to align our student learning with current technology.	○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 4

Department/Program: __Art/Photo/Digital Art_____ Academic Year (AY): _2015-16_____ Date Completed: __4/3/2015___

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
9.1 ESTAI	2.a.	PHO-1	Purchase 3 new digital SLR cameras	To update used and old equipment for newer technology to align our student learning with current technology.	⦿ IT ◯ HR ◯ FC ◯ OT	$2,500.00	⦿ OTO ◯ On-Going	1 of 4
9.1 ESTAI	2.a.	PHO-2	Replace the 16 Mac computers in G2A & G1	To update used and old equipment for newer technology to align our student learning with current technology.	⦿ IT ◯ HR ◯ FC ◯ OT	$45,000.	⦿ OTO ◯ On-Going	2 of 4
9.1 ESTAI	2.a.	PHO-3	Upgrade and update software in G2A & G1	To update used and old equipment for newer technology to align our student learning with current technology.	⦿ IT ◯ HR ◯ FC ◯ OT	$15,000.	⦿ OTO ◯ On-Going	3 of 4
10.1 DEVI	3.a.-c.	PHO-4	Hire a full-time tenure track Photography/Digital Arts/DMA instructor	Provide vision for development and management of existing Photo programs, Digital Arts, and DMA.	◯ IT ⦿ HR ◯ FC ◯ OT	60,000.00.	◯ OTO ⦿ On-Going	4 of 4

Department/Program: __Business_____   Academic Year (AY): __2015-2016_____   Date Completed: 3/23/2015_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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.	Apply classroom experience through active involvement in campus and community efforts.	○ IT ○ HR ○ FC ◉ OT	Minimal dollars for travel for faculty and SWAG for students.	○ OTO ◉ On-Going	4 of 5
– 5.1 7.1 9.1	#05	BSN-02	Develop new Certificates of Achievement and Short-Term Departmental Certificates requiring new course development.	Expand student enrollment, increase completion rates, and meet employment demands.	○ IT ○ HR ◉ FC ○ OT	Increased demand of computer lab space (D120 - with increased enrollment) and possible participation of adjunct faculty in teaching course offerings.	○ OTO ◉ On-Going	3 of 5
– 5.1 7.1	#05	BSN-03	Continue to assess the viability of offering online pathways for students to complete Business Degree Concentrations, Certificates of Achievement, and Short-Term Departmental Certificates.	Expand student enrollment, increase completion rates, and meet employment demands.	○ IT ◉ HR ○ FC ○ OT	Possible participation of adjunct faculty in teaching course offerings.	○ OTO ◉ On-Going	2 of 5

Department/Program: __Business_____   Academic Year (AY): _2015-16_   Date Completed: _3/23/2015_

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)
— 6.1 6.2 7.1	#05	BSN-04	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.	◯ IT ◯ HR ◯ FC ◉ OT	Club Advisor stipend.	◯ OTO ◉ On-Going	5 of 5
— 5.1 6.1 7.1 7.2	#05 #07	BSN-05	Actively participate in the College's involvement in the Lake Tahoe Adult Education Consortium (LTAEC) which is being funded by AB86. The Business Department will be the academic leader in the development and implementation of a Hotel, Tourism, and Recreation (HTR) program.	Expand student enrollment, increase completion rates, and meet employment demands.	◯ IT ◉ HR ◯ FC ◯ OT	Participation of adjunct faculty in teaching course offerings.	◯ OTO ◉ On-Going	1 of 5
—					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 5
—					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 5

Department/Program: Computer Applications (CAO)   Division: Business and Science   Academic Year (AY): 2014-2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2014-15 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)
			No changes are planned.		IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of
					IT HR FC OT		OTO On-Going	of

Department/Program: Computer Applications (CAO)   Division: Business and Science   Academic Year (AY):   2014-2015

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

Department/Program: __CIS (submitted by Dean)_____   Academic Year (AY): __2015-2016_____   Date Completed: 3/31/2015_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 (modified from last year)	CIS-1	Continue to explore online offerings in Programming and Web Development. Offer special topics related to Networking/Security as feasible.	Increase access to transfer-level CIS curriculum across the state and nationwide. Provide flexibility for students' schedules. Increase enrollments/FTES.	○ IT ◉ HR ○ FC ○ OT	No budget impact; adjuncts will teach the online courses	○ OTO ◉ On-Going	1 of 1
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1

Department/Program: __CIS (submitted by Dean)_____ Academic Year (AY): _2015-16_____ _ Date Completed: 3/31/2015_____

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)
—				Increase access to transfer-level CIS curriculum across the state and nationwide. Provide flexibility for students' schedules. Increase enrollments/FTES.	○ IT ◉ HR ○ FC ○ OT		○ OTO ◉ On-Going	1 of 1
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1

Department/Program: Earth Science (GEG, GEL, PHYS)   Academic Year (AY): 2015-16   Date Completed: 3/9/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 Ap 6.2, 9.1	N/A	GEG-4	Fund ongoing service contract to maintain the LTCC weather station. Partnership is now with the TRPA. Once the display is set up longterm care will be their responsibility.	Add $100 to the geology supply budget to support oceanography lab needs.	◯ IT ◯ HR ◯ FC ⦿ 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 be put back in so it can be used when necessary. $800 annually Could be used to establish a proper display.	◯OTO ⦿On-Going	7 of 7

Department/Program: Earth Science (GEG, GEL, PHYS)   Academic Year (AY): 2015-16   Date Completed: 3/9/2015

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 ESTAE	N/A	GEG-3	Fund GIS software maintenance fees to provide for ongoing tech support and upgrades.	This fee is currently paid by the IT Department.	◉ IT ○ HR ○ FC ○ OT	Potentially $500 annually.	○OTO ◉On-Going	6 of 7
8.1 ENSUF	N/A	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.	○ IT ○ HR ○ FC ◉ OT	Potentially $200 annually.	○OTO ◉On-Going	5 of 7

Department/Program: Earth Science (GEG, GEL, PHYS)   Academic Year (AY): 2015-16   Date Completed: 3/9/2015

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 MAINT	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 will need to be added to the geology supply budget.	Add $100 to the geology supply budget to support oceanography lab needs.	○ IT ○ HR ○ FC ◉ OT	$100 annually	○ OTO ◉ On-Going	3 of 7
9.2 MAINT	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.	○ IT ○ HR ○ FC ◉ OT	$300 annually	○ OTO ◉ On-Going	2 of 7

Department/Program: Earth Science (GEG, GEL, PHYS)   Academic Year (AY): 2015-16   Date Completed: 3/9/2015

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 MAINT	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.	○ IT ○ HR ○ FC ◉ OT	$300 annually	○OTO ◉On-Going	1 of 7
8.1 ENSUI	N/A	GEL-2 PHS-2	Funding stream needs to be maintained to support field-based course activities.	Maintain $1200 in the geology field course budget.	○ IT ○ HR ○ FC ◉ OT	$1200 annually	○OTO ◉On-Going	4 of 7

Department/Program: Biology   Academic Year (AY): 2015-2016   Date Completed: 3/1/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 ESTA1	New	Bio 1	Bio laboratory (D102 and prep room) have major equipment which will need servicing/replacement in the near future. Autoclave, refrigerators, freezer and incubators are aging, nearing their end of life. A fan which vents to the building exterior is also critical health and odor control.	Budgetary consideration for IMMEDIATE replacement of these vital pieces of equipment.	○ IT ○ HR ◉ FC ○ OT	$2000.00 per year for repair/replacement.	○OTO ◉On-Going	3 of 7

Department/Program: Biology   Academic Year (AY): 2015-2016   Date Completed: 3/1/2015

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	Repeat from last year's AUP	Bio 2	We would like to create a tree display around the central pillar of the science gallery.	We have worked with an artist in design of the natural history display of local organisms and are awaiting adequate funds to move forward.	○ IT ○ HR ⦿ FC ○ OT		⦿ OTO ○ On-Going	7 of 7
— 9.2 MAIN	Repeat from last year's AUP	Bio 3	We need one more small track lighting unit to light "3D man" display in the science gallery.	New lighting will better illuminate this display.	○ IT ○ HR ⦿ FC ○ OT	$500.00	⦿ OTO ○ On-Going	6 of 7

Department/Program: __Biology__   Academic Year (AY): __2015-2016__   Date Completed: __3/1/2015__

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	Repeat from last year's AUP	Bio 4	New microscopes for biology lab. Our cadre of microscopes is aging and in need of replacement. We should purchase several new microscopes every two years to maintain our ability to provide excellent student access to technologically current equipment.	We need 5 new microscopes to replace broken or obsolete microscopes in the biology lab.	◯ IT ◯ HR ◯ FC ◉ OT	5 microscopes @ $2,000 = $10,000.00	◯OTO ◉On-Going	2 of 7
– 9.2 MAIN	New	Bio 5	Analytical balances need servicing. They were last serviced several years ago and should be serviced every two years for accuracy.	Service analytical balances.	◯ IT ◯ HR ◯ FC ◉ OT	Estimate at $2000.	◯OTO ◉On-Going	5 of 7

Department/Program: **Biology**   Academic Year (AY): **2015-2016**   Date Completed: **3/1/2015**

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	Repeat from last year's AUP	Bio 6	Need hot water in D102 lab sinks. There are 4 sinks in the lab. Without hot water the lab is less sanitary and having clean lab tools is critical for successful lab outcomes.	We would like Maintenance to turn on hot water to D102 if possible, if not, we would like the system repaired.	○ IT ○ HR ● FC ○ OT	Depends on the solution.	○OTO ●On-Going	4 of 7
— 9.2 MAIN	Repeat from last year's AUP	Bio 7	Kathy Strain must be hired as blended faculty/staff employee, and must be able to teach more than 10.5 avg. units/quarter because the current availability of adjuncts is unsustainable in the biology department. In order to facilitate Kathy's increase in teaching load, Millie Oleson should be hired as full- time lab support for both chem and bio.	Kathy Strain full-time blended faculty/staff, Millie Oleson full-time lab technician in bio and chemistry at ethical pay. Please pay attention to this.	○ IT ● HR ○ FC ○ OT	$40 K +	○OTO ●On-Going	1 of 7

Department/Program: Chemistry   Academic Year (AY): 2015-2016   Date Completed: 3/4/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 STREN			The top priority for the Chemistry department is hiring a full time instructor. Hiring a quality instructor will strengthen the secondary to postsecondary pipeline.		○ IT ○ HR ○ FC ◉ OT	Approximately $75,000.00	○ OTO ◉ On-Going	1 of 3

Department/Program: Chemistry   Academic Year (AY): 2015-2016   Date Completed: 3/4/2015

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 STREN			Strengthen the depth of the adjunct faculty pool.	Actively recruiting and securing adjunct faculty in order to offer the minimum courses.	○ IT ○ HR ○ FC ◉ OT	Approximately $24,000.00	○ OTO ◉ On-Going	2 of 3
1.1 STREN			Replace the laser for the FTIR instrument. This instrument is an incredible learning tool that is commonly used in the 4 year universities and in chemical related occupations. The instrument cost approximately $25,000.00 to purchase. The cost to replace the laser is approximately $6,000.00. Provide scheduled maintenance of chemistry fume hoods and vacuum pump. The vacuum pump may need replacing under the FACILITIES MASTER PLAN.	Requesting replacement of laser for the new 2015/16 faculty member.	○ IT ○ HR ○ FC ◉ OT	Approximately $6,000.00 (laser replacement) Approximately $500.00 (fume hood maintenance) Approximately $20,000.00 (new vacuum pump)	○ OTO ◉ On-Going	3 of 3

Department/Program: Chemistry   Academic Year (AY): 2015-2016   Date Completed: 3/4/2015

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

Department/Program: Chemistry   Academic Year (AY): 2015-2016   Date Completed: 3/4/2015

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

Department/Program: __Physics_____   Academic Year (AY): __2015-2016_____   Date Completed: 3/6/2015_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
3.1 ESTA|	Identify shortages of laboratory equipment for the tw⊞		The greatest need for the Physics department is to acquire sufficient laboratory equipment. The goal is to acquire 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⊞	Current lab apparatus has been inventoried, and shortages have been identified.	◯ IT ◯ HR ◯ FC ⦿ OT	Approximately $11,000.00 is needed to acquire apparatus for existing experiments. Approximately $25,000.00 is needed to add additional labs to the curriculum ⊞	⦿ OTO ◯ On-Going	1 of 3
3.1 ESTA|	Identify shortages of lab equipment for the advanced physics ⊞		This course historically had low enrollments and previous administration were unsure about continuing to offer the course. Because of this uncertainty, no lab equipment had been purchased for this course for quite some time. However, in recent years, the students have petitioned for the course to be taught - it is a popula⊞	Current lab apparatus has been inventoried, and shortages have been identified.	◯ IT ◯ HR ◯ FC ⦿ OT	Approximately $9,000.00 is needed to add three additional experiments to the laboratory curriculum.	⦿ OTO ◯ On-Going	2 of 3
3.1 ESTA|	Address necessary repairs and maintenance to the ⊞		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 the instructor and a lab technician. - a strong ⊞	Efforts to properly calibrate the telescope are ongoing (although postponed during the cold winter months). The cost of two viewing sessions (one in Fall and one in Spring, when the course is offered) is⊞	◯ IT ◯ HR ◯ FC ⦿ OT	$600.00 per year for assistance with telescope viewings.	◯ OTO ⦿ On-Going	3 of 3

Department/Program: __Physics_____   Academic Year (AY): _2015-16_____   Date Completed: 3/6/2015____

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)
—				Current lab apparatus has been inventoried, and shortages have been identified.	○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3

Department/Program: __ECE_____ Academic Year (AY): 2015-16 ⠀⠀⠀⠀⠀ Date Completed: 3/11/2015

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	6	ECE 1	Continue to conduct outreach and recruitment activities designed to increase the number of underrepresented students (i.e. men, non-native speakers, and non-traditional students) in the ECE field	Increase in the participation and success of underrepresented students in the ECE program	○ IT ○ HR ○ FC ⦿ OT		○ OTO ⦿ On-Going	2 of 3
3.1 ESTAI	1	ECE 2	Rewrite existing curriculum for 4 ECE classes (127, 129, 203, 204), and create a new course (205) to be consistent with the California Curriculum Alignment Project.	Increase in number of CAP aligned courses, making it easier and clearer for students transfer and/or complete an ECE certificate.	○ IT ○ HR ○ FC ⦿ OT		⦿ OTO ○ On-Going	3 of 3
10.1 DEVI		ECE 3	Award department chair workload units in accordance with faculty negotiations and workload	Accurately reflect duties and bring and compensation into alignment with current faculty	○ IT ⦿ HR ○ FC ○ OT	estimated at 2 units dependent faculty negotiation spreadsheet	○ OTO ⦿ On-Going	1 of 3
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3

Department/Program: __ECONOMICS_____   Academic Year (AY): __2015-2016_____   Date Completed: 3/23/2015_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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	N/A	ECO-01	Determine the viability of an online degree in Economics.	Expand student enrollment, increase completion rates, and provide access to those students unable to attend face-to-face classes.	○ IT ◉ HR ○ FC ○ OT	Possible participation of adjunct faculty in teaching course offerings	○ OTO ◉ On-Going	1 of 1
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ 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)
—				Expand student enrollment, increase completion rates, and provide access to those students unable to attend face-to-face classes.	○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 1

Department/Program: <u>ESL</u>   Academic Year (AY): <u>2015-2016</u>   Date Completed: <u>3/6/2015</u>

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 5.2 7.2	1.a.,b.,c.,d. 10.a.,b.	ESL 1	- Citizenship course update - GED course update - Develop new curriculum for supplementing existing credit courses in Culinary, Childcare, Healthcare and Hospitality	Assist students to achieve academic goals when repeatability becomes limited	○ IT ○ HR ○ FC ◉ OT	New courses	○OTO ◉On-Going	1 of 6

Department/Program: ESL   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
— 2.2 3.1 3.2	2.b. 8	ESL 1	- Develop student orientation - Revise placement evaluation, coordinating with the English evaluation	Increased student success	○ IT ○ HR ○ FC ◉ OT	Within existing budget	○ OTO ◉ On-Going	2 of 6
— 1.1. 2.5 5.1	6.	ESL 1	- Continue working on the ESL Certificate	Facilitate opportunities for completing educational and professional goals	○ IT ○ HR ○ FC ◉ OT	Within existing budget	○ OTO ◉ On-Going	3 of 6

Department/Program: ESL   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
– 3.1	1.c.	ESL 1	- Create procedure for dropping students	Assist students to achieve academic goals when repeatability becomes limited	◯ IT ◯ HR ◯ FC ◉ OT	Within existing budget	◯OTO ◉On-Going	4 of 6
– 1.1 5.1 8.2	7.a.,b.,c.,d.	ESL 1	- Explore collaborative opportunities within the community for expanding ESL classes	Increase opportunities for work, increase student success students will be better prepared.	◯ IT ◯ HR ◯ FC ◉ OT	Unknown	◯OTO ◉On-Going	5 of 6

Department/Program: ESL   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
‒ 2.2 3.2	1.a,d.	ESL 1	- Investigate possibilities of offering literacy and citizenship classes in Spanish	Prepare students for success in ESL classes	○ IT ○ HR ○ FC ◉ OT	New courses	○OTO ◉On-Going	6 of 6
‒					○ IT ○ HR ○ FC ○ OT		○OTO ○On-Going	of 6

Department/Program: ETS   Academic Year (AY): 2015-2016   Date Completed: 3/11/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 OFFER	Repeat from last year's AUP	ETS 1	Follow through with creation of the ETS degree and certificate program, submitted by Strain and Kloss, currently at the Chancellor's Office of CCC awaiting approval.	Identification and development of storage space for ETS.	○ IT ⦿ HR ○ FC ○ OT	Program development units for Kathy Strain (4)and Sue Kloss (1).	⦿OTO ○On-Going	2 of 5

Department/Program: ETS   Academic Year (AY): 2015-2016   Date Completed: 3/11/2015

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 DEVEL	New	ETS 2	Meet and develop relationships with STHS Generation Green and CCCs directors and students to further awareness and interest in new ETS programs.	Enroll as many students as possible in the new ETS programs. FTES Generation and benefit to members of the local community.	○ IT ⦿ HR ○ FC ○ OT	Same as ETS 1	○OTO ⦿On-Going	4 of 5
4.2 ENSUI	New	ETS 3	Develop Pathways to Success flyer, pamphlet, and video for ETS programs.		○ IT ⦿ HR ○ FC ○ OT	Same as ETS 1, as well as printing and contracting costs for media productions.	○OTO ⦿On-Going	3 of 5

Department/Program: ETS   Academic Year (AY): 2015-2016   Date Completed: 3/11/2015

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 MAINT	New	ETS 4	Provide adequate space for secure storage of ETS program equipment. Space must be allocated.	Identification and development of storage space for ETS.	○ IT ○ HR ◉ FC ○ OT	Funds for putting up walls/door? in existing closet for ETS storage needs.	◉ OTO ○ On-Going	5 of 5
5.1 OFFEF	New	ETS 5	Provide a program director for the ETS program who will administer all current tasks of the developing program, including adjunct hiring and mentoring, budgeting, equipment ordering, marketing, ETS Advisory Committee chair duties, outreach, curriculum development, AUPs, APRs, SLO departmental coordination, etc.	Hire a new ETS program director to administer the program so that maximum program success is developed and achieved and that peak new FTES are generated.	○ IT ◉ HR ○ FC ○ OT	Varies, depending on type of hire.	○ OTO ◉ On-Going	1 of 5

Department/Program: ETS   Academic Year (AY): 2015-2016   Date Completed: 3/11/2015

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_					○ IT ○ HR ○ FC ○ OT		○OTO ○On-Going	of 5
_					○ IT ○ HR ○ FC ○ OT		○OTO ○On-Going	of 5

Department/Program: Green Sustainable Education

Academic Year (AY): 2015-2016

Date Completed: 3/24/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 support of this program. Currently GSE Coordinator is paid for about one hour of work per week.	Improved class sequencing, promotion and development of new courses.	○ IT ◉ HR ○ FC ○ OT	Unknown	○ OTO ◉ On-Going	1 of 3
Multiple A 5.1, 4.1		GSE 2	Support Sustainability Concentration in new ETS program.	Successful roll out of ETS program and student interest in GSE courses in Sustainability Concentration.	○ IT ○ HR ○ FC ◉ OT	Unknown	○ OTO ◉ On-Going	2 of 3
Multiple A 6.1, 6.2, 7.1, 7.2			Increase GSE recognition in South Shore "green" community.	Sponsor community events.	○ IT ○ HR ○ FC ◉ OT	Unknown	○ OTO ◉ On-Going	3 of 3

Department/Program: __Green Sustainable Education__   Academic Year (AY): _2015-16_   –   Date Completed: __3/24/2015__

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)
–				Improved class sequencing, promotion and development of new courses.	◯ IT ◉ HR ◯ FC ◯ OT	Unknown	◯ OTO ◉ On-Going	1 of 3
–					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 3
–					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 3
–					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 3

Department/Program: History   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 STREN			Work with LTCC counselors and STHS in addressing needs of local students and community.	increased enrollment	⬤ IT ◯ HR ◯ FC ⬤ OT	150.00	◯OTO ⬤On-Going	1 of 3

Department/Program: History   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

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 FOCUS			Outreach to local undeserved students and community. Build relationships with local organizations working with these populations.	Build link from community top college for mostly first generation college students	○ IT ○ HR ○ FC ⦿ OT	200.00 for recruitment resources	○OTO ⦿On-Going	2 of 3
2.2 ENSUR			Work with LTCC counselors and dean to ensure faculty have the tools and technology necessary to assist student sucess.		○ IT ○ HR ○ FC ○ OT	300.00 for latest relevant research-books, supplemental materials, DVD's	○OTO ⦿On-Going	3 of 3

Department/Program: History   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

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

Department/Program: __History__   Academic Year (AY): __2015-2016__   Date Completed: __3/6/2015__

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

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 STREN 5.1, 5.2, 7.1, 9.1, 10.1	PR Goal 1a, 1c, 1d, 2 and ISSI evaluations	1	Course development and improvement: Mini-Courses in conversation and culture. New Cultural Break-out session topics.	Increased instructional opportunities for students. Support for faculty and students.	○ IT ○ HR ○ FC ○ OT	Material purchase within budget.	○OTO ◉On-Going	1 of 3

Department/Program: ISSI   Academic Year (AY): 2015-2016   Date Completed: 3/9/2015

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, 5.1	2	2	Materials format change: Move some ISSI cultural and grammar materials on-line. Decrease size of ISSI binder (approx half size). Provide some materials as in-class handouts.	Lower use of hard-copy materials providing a "greener" ISSI as per student evaluation request. Use of on-line resources. Lower materials fee.	⦿ IT ◯ HR ◯ FC ◯ OT	Current material fee is $85. Suggested new material fee is $65.	◯OTO ⦿On-Going	2 of 3
— 3.2, 4.1, 5.1	2a	3	Investigate new position and pay for Conversation Group leaders. Evaluate current position and duties.	Ability to hire Conversation Leaders without a Master's degree in Spanish	◯ IT ⦿ HR ◯ FC ◯ OT	May result in decrease in budget over time.	◯OTO ⦿On-Going	3 of 3

Department/Program: ISSI   Academic Year (AY): 2015-2016   Date Completed: 3/9/2015

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

2/9/2015   Office of Institutional Research and Planning (OIRP)   3

Department/Program: ISSI   Academic Year (AY): 2015-2016   Date Completed: 3/9/2015

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

Department/Program: <u>Mathematics</u>   Academic Year (AY): <u>2015-2016</u>   Date Completed: <u>2/25/2015</u>

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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)
5.2 FACIL	5.1	1	Await administration action on Fall 2013 Department proposal for accelerated version of MAT158	Commence offering accelerated version of MAT158	○ IT ○ HR ○ FC ◉ OT	none	◉OTO ○On-Going	1 of 2

Department/Program: __Mathematics__   Academic Year (AY): __2015-2016__   Date Completed: __2/25/2015__

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
10.1 DEVE	5.2	2	Pay adjunct faculty to observe class meetings taught by full-time faculty members	Improved adjunct teaching	◯ IT ◯ HR ◯ FC ◉ OT	$500	◯OTO ◉On-Going	2 of 2
_					◯ IT ◯ HR ◯ FC ◯ OT		◯OTO ◯On-Going	of 2

Department/Program: <u>Mathematics</u>   Academic Year (AY): <u>2015-2016</u>   Date Completed: <u>2/25/2015</u>

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

Department/Program: Mathematics   Academic Year (AY): 2015-2016   Date Completed: 2/25/2015

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

Department/Program: Music   Academic Year (AY): 2015-2016   Date Completed: _____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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, 6.1, 7.1, 9.1, 9.2	CPR 1/2, 1/3	MUS-1	Create curriculum for additional Pro Tools classes (e.g., Pro Tools 130, 201, 210M)	Eventual 130 (Game Audio) and 200 level Pro Tools certification.	◯ IT ◉ HR ◯ FC ◯ OT	Unknown	◉OTO ◯On-Going	1 of 2

Department/Program: Music   Academic Year (AY): 2015-2016   Date Completed: _____

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, 6.1, 7.1, 7.2, 10.1	CPR 1/6	MUS-2	Continue and possibly expand course offerings at the high school and partnerships with the community. (e.g., Tahoe Production House, Tanglewood Studio)	Establish clear pathways for students; increase number of Commercial Music degrees and certificates.	◯ IT ◯ HR ◉ FC ◯ OT	Unknown	◯ OTO ◉ On-Going	2 of 2
—					◯ IT ◯ HR ◯ FC ◯ OT		◯ OTO ◯ On-Going	of 2

Department/Program: __Music__   Academic Year (AY): __2015-2016__   Date Completed: _____

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

Department/Program: __Music__   Academic Year (AY): __2015-2016__   Date Completed: _____

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

Department/Program: Physical Education Health   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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)
10.2 MAIN	Old from Last year APR	PEH.1	New Equipment: FEC - we have aging equipment; TM life cycle is 5 years and bikes/rowers/elypticals 8-10 years. See attached list of what we have. Repair and maintenance budget for all PE equipment is inadequate	- what possible upgrades can we do? - what is the plan for the portables? - if we are 5 years out, should we invest in some upgrades - college plan for this learning space	○ IT ○ HR ◉ FC ○ OT	-Treadmill x4 - $22,000 -Recumbent bike x4 $9600-13,000 (green tech) -Rower x2 - $1800 -Elyptical (EFX) x4 - 18,800 (green tech) - 22,000 -Upper Body Erg x1 - $3750	○OTO ◉On-Going	1 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)
10.2 IMPR	Old APR	PEH.2	New Equipment - G3 (Spin Bikes) - again spin bikes, more maintenance and repairs happening. - purchasing as a whole or just pieces with new technology	PE and Admin need to establish a plan to address purchasing spin bike equipment or possibly leasing new equipment. Should this be now or part of the master plan for the multipurpose building. We are not current with the technology and could be losing out on enrollment to the private sector over this issue.	◯ IT ◯ HR ◉ FC ◯ OT	- bond money in the planning of multipurpose building. OR - Spin Bikes x30 - $30,000 (maybe leasing equipment)	◯OTO ◉On-Going	2　of　7
10.2 IMPR	New APR	PEH.3	New Equipment Gym/Adult Wellness - we have aging equipment; control panels on bikes not working, soccer goals breaking down	PE and Admin need to establish a plan to address purchasing new equipment, fixing broken equipment or possibly leasing new equipment to meet the educational space.	◯ IT ◯ HR ◉ FC ◯ OT	Recumbent bikes x4 $9600 - 13,000 (green tech) Rowers x 2 - $1800 Upright Bikes - $5700 Indoor Soccer Goals: Big-$1400 Small - $500	◯OTO ◉On-Going	3　of　7

Department/Program: Physical Education Health   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
10.2 IMPR	New APR	PEH.4	G3 upgrade - maintenance, repairs, retrofit - water fountain retrofit for bottles, flooring (sand, refinish?), lighting (dimmers), blinds, cabinetry, speakers	- what possible upgrades can we do? - what is the plan for the portables? - if we are 5 years out, should we invest in some upgrades - college plan for this learning space	○ IT ○ HR ⊙ FC ○ OT	water fountain - $1000-2000 lighting (dimmer) - $1000-1500 floor refinish - ? cabinetry, blinds, speakers - $1000 ?	○ OTO ⊙ On-Going	4 of 7
9.1 ESTAE	New APR	PEH.5	Repair Equipment Budget - this doesn't necessarily mean it ranks number 5, but goes hand in hand with all the equipment requests. - needed increase in repair budget	PE and Admin dialogue on how to best handle this area	○ IT ○ HR ○ FC ⊙ OT	- increase of a couple thousand	○ OTO ⊙ On-Going	5 of 7

Department/Program: Physical Education Health   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

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 STREN	New APR	PEH.6	Kinesiology Transfer Degree Program Marketing - web site development and implementation on program outcomes and schedule	- accomplish this task during this year 2015	○ IT ○ HR ○ FC ◉ OT		◉ OTO ○ On-Going	6 of 7
5.1 OFFEF	PR-13	PEH.7	Gym Remodel/Retrofit - gym/heating/cooling . - this action item is already in the making - M & O, Architects, and PE have met and are in dialogue about the nature and scope of the project. - PE will be kept in the loop	- gym to be accomplished this summer 2015 and heating/cooling to be accomplished this summer/fall 2015	○ IT ○ HR ◉ FC ○ OT	I believe this project will come from bond money.	◉ OTO ○ On-Going	7 of 7

Department/Program: ANT-SOC   Academic Year (AY): 2015-2016   Date Completed: 2/26/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 ENSUI	A.2	ANT-1	Monitor enrollment patterns in ANT & SOC.	Effective enrollment patterns in ANT & SOC.	○ IT ○ HR ○ FC ◉ OT	$0.00	○ OTO ◉ On-Going	3 of 3

Department/Program: ANT-SOC   Academic Year (AY): 2015-2016   Date Completed: 2/26/2015

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 ESTAE	2D2	ANT-2	Update instructional DVD media for courses.	Purchase instructional DVD media (Media Education Foundation).	⦿ IT ◯ HR ◯ FC ◯ OT	10 DVDs @ $50.00 = $500.00	⦿ OTO ◯ On-Going	2 of 3
9.1 ESTAE	2D2	ANT-3	Update classroom technology for more interactive and immersive pedagogy.	Purchase Mimiovote classroom clicker technology. http://www.engaging-technologies.com/mimiovote.html	⦿ IT ◯ HR ◯ FC ◯ OT	$1599 (system includes 32 clickers, charging base, case, power supply, and software).	⦿ OTO ◯ On-Going	1 of 3

Department/Program: ANT-SOC   Academic Year (AY): 2015-2016   Date Completed: 2/26/2015

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

Department/Program: ANT-SOC   Academic Year (AY): 2015-2016   Date Completed: 2/26/2015

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

Department/Program: Psychology   Academic Year (AY): 2015-2016   Date Completed: 2/24/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 academic year. These actions should be in response to the outcomes of your *Annual Program Review Update* and/or align with one or more of your *Program Review Goals, Objectives and/or Recommendations*. Further, each planned action must connect to one or more of the *Goals & Objectives* in the College's Strategic Plan. Lastly, all actions that require additional resources must contain a description and cost estimate. Once all actions and any corresponding resource needs have been identified, each action must be ranked in priority order by the department.

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
5.1 OFFEI	New Objective	1	Recruit and hire more qualified F2F adjuct instructors.	Students will have more flexibility in scheduling a required course for the psychology degree and we can offer a variety of courses that the students need.	○ IT ⊙ HR ○ FC ○ OT	Considering a recent retirement there shouldn't be any impact to the budget. We are loosing faculty and need to replace them ASAP.	○OTO ⊙On-Going	1 of 1

Department/Program: Psychology   Academic Year (AY): 2015-2016   Date Completed: 2/24/2015

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

Department/Program: Psychology   Academic Year (AY): 2015-2016   Date Completed: 2/24/2015

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

Department/Program: Psychology   Academic Year (AY): 2015-2016   Date Completed: 2/24/2015

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

Department/Program: Ethnic Studies   Academic Year (AY): 2015-2016   Date Completed: 3/6/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 STREM			Work with LTCC counselors and STHS in addressing needs of local students and community.	provide students with tools to succeed, many are first generation and will require an orientation into college life	○ IT ○ HR ○ FC ⦿ OT	350.00 for recruitment materials, outreach to create awareness of new department at LTCC	○OTO ⦿On-Going	1 of 5

Department/Program: <u>Ethnic Studies</u>   Academic Year (AY): <u>2015-2016</u>   Date Completed: <u>3/6/2015</u>

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 FOCUS			Outreach to local undeserved students and community. Build relationships with local organizations working with these populations.	Build link from community top college for mostly first generation college students	○ IT ○ HR ○ FC ◉ OT	300.00 for supplies, brochures and literature pertaining to Ethnic Studies at LTCC	○OTO ◉On-Going	2 of 5
2.1 CREAT			Hold open house for Ethnic Studies in order to expose discipline to potential students and provide welcoming environment	Engage with potential students and provide program details	○ IT ○ HR ○ FC ◉ OT	350.00 to host quarterly event on campus, food, drinks etc.	○OTO ○On-Going	3 of 5

Department/Program: <u>Ethnic Studies</u>   Academic Year (AY): <u>2015-2016</u>   Date Completed: <u>3/6/2015</u>

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 ENSUI			Work with LTCC counselors and dean to ensure faculty have the tools and technology necessary to assist student sucess.	provide students with tools to succeed, many are first generation and will require an orientation into college life	○ IT ○ HR ○ FC ◉ OT	150.00	○OTO ○On-Going	4 of 5
3.1 ESTAE			Specify course demands week one and on syllabus. Provide students with information about the many campus resources on campus for student success.		○ IT ○ HR ○ FC ◉ OT	500.00 for latest research, books, DVD's, supplemental materials etc.	○OTO ○On-Going	5 of 5

Department/Program: <u>Ethnic Studies</u>   Academic Year (AY): <u>2015-2016</u>   Date Completed: <u>3/6/2015</u>

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
—					○ IT ○ HR ○ FC ○ OT		○OTO ○On-Going	of 5
—					○ IT ○ HR ○ FC ○ OT		○OTO ○On-Going	of 5

Department/Program: __Political Science_____   Academic Year (AY): __2015-2016_____   Date Completed: 3/6/2015_____

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 STRE			Work with LTCC counselors and STHS in addressing needs of local students and community.	increased student enrollement	○ IT ○ HR ○ FC ◉ OT	250.00	○ OTO ◉ On-Going	1 of 3
1.2 FOCU			Outreach to local undeserved students and community. Build relationships with local organizations working with these populations.	Build link from community top college for mostly first generation college students	○ IT ○ HR ○ FC ◉ OT	250.00	○ OTO ◉ On-Going	2 of 3
3.1 ESTAI			Work with LTCC counselors and dean to ensure faculty have the tools and technology necessary to assist student sucess.	provide students with tools to succeed	○ IT ○ HR ○ FC ◉ OT	300.00 for latest relevant research-books, supplemental materials, DVD's	○ OTO ○ On-Going	of 3

Department/Program: __Political Science_____   Academic Year (AY): _2015-16_____   ‐   Date Completed: _3/6/2015___

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)
—				increased student enrollement	○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3
—					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 3

Department/Program: THEATRE ARTS   Academic Year (AY): 2015-2016   Date Completed: 3/18/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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)
– 6.1	4.a 4.b	THE-1	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.	The Theatre will be able to utilize the ProTools program for department and campus needs and tie in to the new ProTools program in the Music Department.	○ IT ○ HR ○ FC ◉ OT	$13,000 - $15,000+ Adequate budget to produce high-quality productions, CONSISTENT budget to be able to PLAN seasons, plus advertising for productions and increased marketing resources	○OTO ◉On-Going	1 of 7

Department/Program: THEATRE ARTS   Academic Year (AY): 2015-2016   Date Completed: 3/18/2015

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	2.a	THE-2	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 **We have been asking for this for years now	○ IT ○ HR ◉ FC ○ 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	◉OTO ○On-Going	2 of 7
— 9.1 9.2	1.a	THE-3	Upgrade Theatre booth computer and Theatre Technician's office computer to AVID certified hardware to be able to run ProTools software.	The Theatre will be able to utilize the ProTools program for department and campus needs and tie in to the new ProTools program in the Music Department.	◉ IT ○ HR ○ FC ○ OT	$3,000.00	◉OTO ○On-Going	3 of 7

Department/Program: THEATRE ARTS   Academic Year (AY): 2015-2016   Date Completed: 3/18/2015

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
— 9.1 9.2	1.a	THE-4	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 Music Department.	◉ IT ◯ HR ◯ FC ◯ OT	$500.00	◉OTO ◯On-Going	4 of 7
— 9.1 10.1	1.b	THE-5	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	◉ IT ◯ HR ◯ FC ◯ OT	$3,000.00	◉OTO ◯On-Going	5 of 7

Department/Program: THEATRE ARTS   Academic Year (AY): 2015-2016   Date Completed: 3/18/2015

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
– 9.1 9.2	1.c	THE-6	Reinstate long-term capital expense plan to upgrade current ERS lighting instruments	-Overall upgrade to existing, older lighting instruments -Stay current in lighting technology	○ IT ○ HR ○ FC ◉ OT	Approximately $11,000.00 depending on purchasing structure	○OTO ◉On-Going	6 of 7
– 9.1 10.1	1.d	THE-7	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	○ IT ○ HR ○ FC ◉ OT	$1,200.00 (The Theatre Technician shoudl attend at elast once every two years)	○OTO ◉On-Going	7 of 7

Department/Program: __WLD__   Academic Year (AY): __2015-2016__   Date Completed: __3/11/2015__

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 Ap 4.1 5.1 6.1	1	WLD-1	Create a full time WLD Coordinator position.	Improved student materials. Improved risk management.	○ IT ⊙ HR ○ FC ○ OT	Salary and benefits	○OTO ⊙On-Going	1 of 5

Department/Program: WLD Academic Year (AY): 2015-2016 Date Completed: 3/11/2015

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 6.1 7.1 9.2	5	WLD-2	Approach local/neighboring land managers to increase access and formalize status.	Acquire access/permits for Eldorado and Humbolt Toiyabe Forests. Strengthen and formalize status with LTBMU. Increasing access to higher elevation terrain (Carson Pass area) increasingly important for snow based courses.	○ IT ◉ HR ○ FC ○ OT	Contingent on WLD1. Likely but unknown cost for implementation.	○OTO ◉On-Going	2 of 5
Multiple A 1.1 1.2	11.	WLD-3	Develop a 3-year social media marketing and outreach plan. Include local/regional targets as well as national and international targets.	Recruit WLD students from outside our region.	○ IT ◉ HR ○ FC ○ OT	Contingent on WLD1. Likely but unknown cost for implementation.	○OTO ◉On-Going	3 of 5

Department/Program: WLD_____ Academic Year (AY): 2015-2016_____ Date Completed: 3/11/2015_____

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 Ap	3.	WLD-4	Acquire a method for WLD instructors to print color and large format topographic maps.	Improved student materials. Improved risk management.	⦿ IT ◯ HR ◯ FC ◯ OT	One time expense if a color printer is purchased plus ongoing expense of ink. Roughly $300 one time cost for a printer and roughly $100 a year for ink/paper..	◯OTO ⦿On-Going	4 of 5
– 2.1 2.2	1.	WLD-5	Risk Management Plan: On going improvement and staff training.	Create course guidelines in partnership with instructors. Bring in a medical advisor/director.	◯ IT ⦿ HR ◯ FC ◯ OT	Contingent on WLD1.	◯OTO ⦿On-Going	5 of 5

Department/Program: WLD   Academic Year (AY): 2015-2016   Date Completed: 3/11/2015

Strategic Goal / Objective	Program Review Goal / Objective	Action I.D.	Action(s)	Outcome(s)	Resource I.D. IT = Technology HR = Human Rec. FC = Facilities OT = Other	Budget Impact	Type OTO On-Going	Priority (i.e. *n* of)
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5
_					○ IT ○ HR ○ FC ○ OT		○ OTO ○ On-Going	of 5

Department/Program: World Languages   Academic Year (AY): 2015-2016   Date Completed: 2/23/2015

ANNUAL UNIT PLAN(AUP) - WORKSHEET

In the Table below, describe the "Actions" that your department plans to take during the 2015-16 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 ENSUI 6.1 9.1	2.a 2.b	WLD-1	Purchase instructional materials and supplies for our department.	Continue to offer excellent instruction for student success	○ IT ○ HR ○ FC ◉ OT	$700	○OTO ◉On-Going	1 of 3

Department/Program: World Languages   Academic Year (AY): 2015-2016   Date Completed: 2/23/2015

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 5.1 11.1	2.a 2.b	WLD-2	Pay adjunct instructors to attend our annual department trainings.	Continue to offer excellent instruction for student success by having well trained language instructors. Our course enrollment will stay strong and SLOS will be assessed and accomplished.	○ IT ○ HR ○ FC ⦿ OT	Ten adjunct instructors: 2 hours @ $30 per hour. Maximum of $600	○OTO ⦿On-Going	2 of 3
– 4.3 6.2		WLD-3	Continue to offer study abroad programs	Students will enhance language skills and connect with cultures. The courses of the program will apply to the AA-T degree in Spanish.	○ IT ○ HR ○ FC ⦿ OT	Clerical support would be much appreciated. Not sure of the amount.	○OTO ⦿On-Going	3 of 3

Department/Program: World Languages   Academic Year (AY): 2015-2016   Date Completed: 2/23/2015

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

Department/Program: <u>World Languages</u>   Academic Year (AY): <u>2015-2016</u>   Date Completed: <u>2/23/2015</u>

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