

ANNUAL PROGRAM PLANNING WORKSHEET (APPW)

Program: Academic Affairs Vice President Office
Year CPPR Completed: 2013

Planning Year: 2014-2015 **Last**

Unit: Vice President

Cluster: Academic Affairs

Next Scheduled CPPR:

NARRATIVE: APPW

Use the following narrative outline and be brief and concise:

- I. Program-Level Outcomes:** List the outcomes established for your program.
 - The district community will be able to access current and accurate curriculum information from the college catalog.
 - The Curriculum office will facilitate the processing and approval of curriculum for the district and college catalog.
 - Maintaining program integrity and financially sustaining the most effective schedule possible.
 - We will schedule staff to effectively meet the needs of the greatest number of students.
 - Ensure the evaluation process is productive and beneficial by adhering to the guidelines set in the Collective Bargaining Agreement and to collect, process, and distribute Faculty Evaluations by the timeline set therein. As well as maintain confidentiality in the collection, processing, and distribution of Faculty Evaluations.

- II. Program Contributions to Institutional Goals, Institutional Objectives, and/or Institutional Learning Outcomes:** Identify how your program, within the past year, has helped the District achieve its Institutional Goals and Objectives, and/or how it has helped students achieve specific [Institutional Learning Outcomes](#) (ILOs), and provide data or evidence that demonstrates the progress. Please refer back to the [Planning Documents](#) section of this document.
 - Curriculum connects directly to the College Mission, Vision and Values as well as to Institutional Goal 1 (Educational Master Plan 2011-2016 Addendum, pages 11-12).
 - Curriculum is the driving force for the academics that the college provides to the district community in order for students to be academically successful. It requires the development of critical thinking skills within all courses and may include content that promotes diversity. It also facilitates the process by which the district can create new curriculum and revise existing curriculum to enhance its programs to promote students' successful completion of transfer requirements, degrees, certificates, and courses
 - Supporting student learning outcomes and institutional effectiveness by serving as a main support for staff, students and management.
 - Play a role in the accurate and timely production of the class schedule.

- The evaluations process helps to ensure that the culture of responsible academic work is upheld by Faculty and Cuesta Administration as a whole.

III. Analysis of Measurements/Data: Provide a brief narrative analyzing the institutional, program and site-specific measurements (data and evidence) that are most relevant to your current program status. Program data is available on the [SLOCCCD Institutional Research and Assessment website](#).

IV. Program Outcomes Assessment and Improvements:

- Attach an assessment cycle calendar for your program.
- Attach the most recent program-level Course or Program Assessment Summary (CPAS) or the Student Services Student Learning Outcomes Assessment Report (SSSLOAR)
- Summarize in one to two paragraphs program improvements that have been implemented since the last APPW or CPPR.
- Identify and describe any budget requests that are related to student learning outcomes assessment results or institutional/programmatic objectives.

V. Program Development/Forecasting for the Next Academic Year:

Create a short narrative describing the development forecasting elements, indicating how they support efforts to achieve any of the following, where applicable: Program Outcomes, Institutional Goals, Institutional Objectives, and/or Institutional Learning Outcomes.

- New or modified action steps for achieving Institutional Goals and Objectives
- New or modified action steps for achieving Institutional Learning Outcomes
- New or modified action steps for achieving program outcomes
- Anticipated changes in curriculum and scheduling
- Levels or delivery of support services
- Facilities changes
- Staffing projections
- Strategies for responding to the predicted budget and FTES target for the next academic year
 - Faculty Evaluations take place in both Fall and Spring semesters. Faculty to be evaluated will be determined by the guidelines set forth in the contract and confirmed by Human Resources and Division Chairs. Primary areas of budget requests are in regards to the implementation of the new evaluation collection/processing program and the costs associated with it. Additionally, required supplies and printing costs of evaluation forms and reports.
 - Within the next 18 months we will be having an upgrade to the Banner XE program. This new program will take time to learn. Because of the development and implementation of this new program, training and outside support will be needed. As a result there maybe conferences that will need to be attended by the Scheduler and or Dean's Assistants. Perhaps we could bring in a Consultant?
 - Another change that will occur to help with FTES is we are going to a 4 week and an 8 week summer intersession. This impact will need to be reviewed over the next several months, as it pertains to the scheduling process and timeline.
 - The VPAA's office is in the process of reviewing and updating our Scheduling Timeline. We are trying to create a timeline that works for all parties involved.
 - One program change/improvement that was made since the 2012-2013 APPW was that we updated the curriculum deadlines to better align with the scheduling timeline and to facilitate scheduling. This supports the Institutional Goals and Objectives, Institutional Learning Outcomes, and program outcomes in trying to produce accurate curriculum, facilitate the processing and approval of the curriculum, and to enhance courses and programs to allow students to be successful.
 - There are no anticipated changes in curriculum at this time.

- To increase the functionality of our current curriculum database, we would like to eventually move from our current version of CurricUNET (Version 2) to the new CurricUNET Meta version that will allow for more integration of program review, integrated planning, program mapping, curriculum, etc.
- May require hourly help to assist with college catalog reformatting (graphic design and/or data entry), assistance with catalog (program and course information) verification among the different databases (i.e. Banner, CurricUNET, Chancellor’s Office, Dept. of Ed for Financial Aid, ACCJC, etc.), assistance to verify historical record data in CurricUNET, and assistance with data verification in general among the different databases in an effort to “clean up” our data. If the college does decide to move to the new CurricUNET Meta version, help would be required to validate data in that system as well.
- Budgetary issues are mostly connected to the desire to upgrade to the newer CurricUNET Meta version of the curriculum database and getting additional hourly help to assist with data verification to ensure the accuracy of the curriculum provided to the district community.

UNIT PLAN

Unit: Vice President

Cluster: Academic Affairs

Planning Year: 2014-2015

NARRATIVE: UNIT PLAN

The Unit Plan ties program planning and review to resource allocation. For this first segment of the Unit Plan, write a narrative analysis of the fiscal assumptions and needs for your division/department for the upcoming year (e.g. Continued categorical funding, support staff not funded, etc.).

EXCEL WORKSHEETS: UNIT PLAN

For the remainder of the Unit Plan, complete the following Excel Worksheets:

- [*Prior Year Unit Plan Worksheet — Prior Year Unit Funding Requests*](#)
- [*Personnel Unit Plan Worksheet — Personnel Funding Requests*](#)
- [*Supplies Unit Plan Worksheet — Supplies Funding Requests*](#)
- [*Equipment Unit Plan Worksheet — Equipment Funding Requests*](#)
- [*Facility Unit Plan Worksheet — Facility Funding Requests*](#)
- [*Technology Unit Plan Worksheet — Technology Funding Requests*](#)
- [*Top 10 Priorities Unit Plan Worksheet — Prioritized List of Top 10 Immediate Unit Needs*](#)

INSTRUCTIONAL COMPREHENSIVE PROGRAM PLANNING AND REVIEW (CPPR)

Only to be completed by those programs scheduled for the year according to the institutional comprehensive planning cycle for instructional programs (i.e., every four years for CTE programs and five years for all other instructional programs), which is produced by the Office of Academic Affairs.

Program: **Planning Year:** **Last Year CPPR Completed:**

Unit: **Cluster:**

NARRATIVE: INSTRUCTIONAL CPPR

Please use the following narrative outline:

I. GENERAL INFORMATION AND PROGRAM OUTCOMES

- A. General Description about the Program
- Program Mission
 - History of the program
 - Include significant changes/improvements since the last Program Review
 - List current and/or new faculty, including part-time faculty
 - Describe how the Program Review was conducted and who was involved
- B. Program Outcomes: List the learning outcomes established for your program

II. PROGRAM SUPPORT OF INSTITUTIONAL GOALS, INSTITUTIONAL OBJECTIVES, AND/OR INSTITUTIONAL LEARNING OUTCOMES

- A. Identify how your program addresses or helps the district to achieve its Institutional Goals and Objectives, and/or operational planning initiatives. Please refer back to the [Planning Documents](#) section of this document.
- B. Identify how your program helps students achieve [Institutional Learning Outcomes](#).

III. PROGRAM DATA ANALYSIS AND PROGRAM-SPECIFIC MEASUREMENTS

Program data is available on the [SLOCCCD Institutional Research and Assessment website](#).

- A. Data Summary – Relevant Comments and Analysis
 - Include enrollment, retention, success, FTES/FTEF, degree and certificate completion, Scorecard data, and other pertinent information.
 - Response to specific Scorecard data
 - Response to site specific data
- B. Offer interpretations of data, and identify areas for change to facilitate program quality and growth.
- C. Describe program efforts to improve graduation rates, transfer rates and/or certificate completion.

IV. CURRICULUM REVIEW

- A. List all courses that have been created, updated, modified, or eliminated (and approved by the Curriculum Committee) since the last CPPR.
- B. Provide evidence that the curriculum (including course delivery modalities) has been carefully reviewed during the past five years for currency in teaching practices, compliance with current policies, standards, regulations and advisory committee input. Include evidence that the following entries on the course outline of record (CurricUNET format) are appropriate and complete:
 - Course description
 - Student learning outcomes
 - Pre-requisites/co-requisites
 - Topics and scope
 - Course objectives
 - Alignment of topics and scopes
 - Textbooks
 - CSU/IGETC transfer and AA GE information
 - Degree and Certificate information

Include a calendar of a five-year cycle during which all aspects of the course outline of record and program curriculum, including the list above, will be reviewed for currency, quality, and appropriate CurricUNET format.

V. PROGRAM OUTCOMES, ASSESSMENTS AND IMPROVEMENTS

- A. Attach Course or Program Assessment Summary (CPAS) form for each course in the program. Faculty may summarize data results rather than providing raw data or exact figures.
- B. Include a mapping document that indicates how course-level SLOs connect to program-level SLOs. Reference: [Student Learning Outcomes and Assessments](#).
- C. Highlight improvement efforts that have resulted from SLO assessment.
- D. Recommend changes and updates to program funding based on assessment of SLOs.
 - For funding requests complete the applicable Unit Plan Funding Request Worksheet
 - For faculty hiring needs, attach Section H – Faculty Prioritization Process

VI. PROGRAM DEVELOPMENT/FORECASTING

Create a short narrative describing the development forecasting elements, indicating how they support efforts to achieve any of the following, where applicable: Program Outcomes, Institutional Goals, Institutional Objectives, and/or Institutional Learning Outcomes.

- New or modified action steps for achieving Institutional Goals and Objectives
- New or modified action steps for achieving Institutional Learning Outcomes
- New or modified action steps for achieving program outcomes
- Anticipated changes in curriculum and scheduling
- Levels or delivery of support services
- Facilities changes
- Staffing projections
- Strategies for responding to the predicted budget and FTES target for the next academic year

VII. END NOTES (If Applicable)

If applicable, you may attach additional documents or information, such as assessment forms, awards, letters, samples, lists of students working in the field, etc.

CAREER TECHNICAL EDUCATION (CTE) TWO-YEAR PROGRAM REVIEW

Program: _____ **Planning Year:** _____

Unit: _____ **Cluster:** _____ **Last Year of CPPR/Voc. Ed Review:** _____

INSTRUCTIONS: CTE programs will complete and submit the below Two-year Program Review as part of a regular two-year program review cycle (Ed Code 78016). In addition, CTE programs will complete and submit an APPW on an annual basis and an Instructional Comprehensive Program Planning and Review (CPPR) every four years according to the institutional comprehensive planning cycle for instructional programs.

California Ed Code 78016

- A. Every vocational or occupational training program offered by a community college district shall be reviewed every two years by the governing board of the district to ensure that each program, as demonstrated by the California Occupational Information System, including the State-Local Cooperative Labor Market Information Program established in Section 10533 of the Unemployment Insurance Code, or if this program is not available in the labor market area, other available sources of labor market information, does all of the following:
 - 1) Meets a documented labor market demand.
 - 2) Does not represent unnecessary duplication of other manpower training programs in the area.
 - 3) Is of demonstrated effectiveness as measured by the employment and completion success of its students.
- B. Any program that does not meet the requirements of subdivision (A) and the standards promulgated by the governing board shall be terminated within one year.
- C. The review process required by this section shall include the review and comments by the local Private Industry Council established pursuant to Division 8 (commencing with Section 15000) of the Unemployment Insurance Code, which review and comments shall occur prior to any decision by the appropriate governing body.
- D. This section shall apply to each program commenced subsequent to July 28, 1983.
- E. A written summary of the findings of each review shall be made available to the public.

NARRATIVE: Review your CTE program according to the following three prompts with analysis of data provided by the State. If assistance is needed to retrieve data, please contact the Dean of Workforce and Economic Development.

Provide a written summary for each prompt. If yes, explain why and/or how. If no, explain why.

- I. Meets a documented labor market demand.**

- II. Does not represent unnecessary duplication of other manpower training programs in the area.**

- III. Is of demonstrated effectiveness as measured by the employment and completion success of its students.**

STUDENT SERVICES COMPREHENSIVE PROGRAM PLANNING AND REVIEW (CPPR)

Only to be completed by those programs scheduled for the year according to the institutional comprehensive planning cycle (i.e. every two or five years).

Program: Planning Year: Last Year CPPR Completed:
Unit: Cluster:

NARRATIVE: STUDENT SERVICES CPPR

Please use the following narrative outline:

I. GENERAL INFORMATION AND PROGRAM OUTCOMES

- A. General Description about the Program
 - Program Mission
 - History of the program
 - Include the broad history of the program and significant changes/improvements since the last Program Review
 - Describe how the Program Review was conducted and who was involved

- B. Program Outcomes: List the program outcomes established for your program as reported on the Student Services Assessment Template

II. PROGRAM SUPPORT OF INSTITUTIONAL GOALS, INSTITUTIONAL OBJECTIVES, AND/OR INSTITUTIONAL LEARNING OUTCOMES

- A. Identify how your program addresses or helps the district to achieve its Institutional Goals and Objectives, and/or operational planning initiatives. Please refer back to the [Planning Documents](#) section of this document.

- B. Identify how your program helps students achieve [Institutional Learning Outcomes](#), if applicable.

III. PROGRAM DATA ANALYSIS AND PROGRAM-SPECIFIC MEASUREMENTS

- A. Data Summary – Relevant Comments and Analysis
 - May include program data that demonstrates the level and kind of effort or volume produced in the previous year.
 - May include other pertinent information (e.g. Management Information System Statistics).
- B. Give interpretations of data and identify areas for change to facilitate program quality and growth

IV. PROGRAM OUTCOMES, ASSESSMENTS AND IMPROVEMENTS: NARRATIVE

- A. Summarize assessment results for program outcomes.
- B. Describe improvement efforts that have resulted from SLO assessment.
- C. Recommend additional improvements to the program based on assessment of outcomes and progress towards Institutional Goals and Objectives and/or Institutional Learning Outcomes.
- D. Recommend changes and updates to program funding based on assessment of program outcomes.
 - For elements that require funding, complete Section D – Unit Plan Funding Requests.
 - For faculty hiring needs, see Section H – Faculty Prioritization Process.

V. ANTICIPATED SERVICE CHALLENGES/CHANGES

Suggested Elements:

- A. Regulatory changes
- B. Internal and external organizational changes
- C. Student demographic changes
- D. Community economic changes – workforce demands
- E. Role of technology for information, service delivery and data retrieval
- F. Distance Education impact on services
- G. Providing service to multiple off-campus sites
- H. Anticipated staffing changes/retirements

VI. PROGRAM DEVELOPMENT FORECAST

Suggested Elements:

- A. Description of forecasted program development and objectives, based on information collected in I-IV
- B. Plans for improvement
- C. Support for Institutional Goals and Objectives and Objectives
- D. Student and program outcomes evaluation
- E. Recommendations from external agencies
- F. New service coordination and collaboration – internal and external programs
- G. Anticipated job description revisions based on program changes
- H. Staff training/professional development needs

VII. OVERALL BUDGET IMPLICATIONS

Will be reflected in district planning and budget process

Elements:

- A. Personnel
- B. Equipment/furniture (other than technology)
- C. Technology
- D. Facilities

ADMINISTRATIVE SERVICES COMPREHENSIVE PROGRAM PLANNING AND REVIEW (CPPR)

This Comprehensive Program Planning and Review document is only to be completed by programs in the following areas scheduled for the year, according to the institutional comprehensive planning cycle (i.e. every five years):

- 1) The President’s Cluster including Human Resources, Institutional Advancement and the District Centers; and
- 2) The Administrative Services Cluster including Bookstore, Computer Services, Fiscal Services, General Services, Maintenance and Operations, Facilities, and Public Safety.

Program:	Planning Year:	Last Year CPPR Completed:
Unit:	Cluster:	

NARRATIVE: ADMINISTRATIVE SERVICES CPPR

I. GENERAL INFORMATION AND PROGRAM OUTCOMES

- A. General Description about the Program
 1. Program (department) mission statement (who are we and who we serve)
 2. Brief summary of program history
 3. Current status of service including changes and improvements since last program review
 4. Reference to relevant statutory authority/program regulation and related compliance issues
 5. Description of primary relationships, internal and external to the district
- B. Program Outcomes: List the program outcomes established for your program

II. PROGRAM SUPPORT OF INSTITUTIONAL GOALS, INSTITUTIONAL OBJECTIVES, AND/OR INSTITUTIONAL LEARNING OUTCOMES

- Identify how your program addresses or helps the district to achieve its Institutional Goals and Objectives, and/or operational planning initiatives. Please refer back to the [Planning Documents](#) section of this document.

III. PROGRAM DATA ANALYSIS, ASSESSMENT AND IMPROVEMENTS

- A. Data Summary – Relevant Comments and Analysis
 - May include program data that demonstrates the level and kind of effort or volume produced in the previous year.
 - May include other pertinent information.
- B. Give interpretations of Data and Identify Areas for Change to Facilitate Program Quality and Growth

IV. PROGRAM OUTCOMES, ASSESSMENTS AND IMPROVEMENTS: NARRATIVE

- A. Summarize assessment results for program outcomes.
- B. Describe improvement efforts that have resulted from SLO assessment.
- C. Recommend additional improvements to the program based on assessment of outcomes and progress towards Institutional Goals and Objectives and/or Institutional Learning Outcomes.
- D. Recommend changes and updates to program funding based on assessment of program outcomes.
 - For elements that require funding, complete Section D – Unit Plan Funding Requests.
 - For faculty hiring needs, see Section H – Faculty Prioritization Process.

V. ANTICIPATED SERVICE CHALLENGES/CHANGES

Suggested Elements:

- A. Regulatory changes
- B. Internal and external organizational changes
- C. Student demographic changes
- D. Community economic changes – workforce demands
- E. Role of technology for information, service delivery and data retrieval
- F. Distance Education impact on services
- G. Providing service to multiple off-campus sites
- H. Anticipated staffing changes/retirements

VI. PROGRAM DEVELOPMENT FORECAST

Suggested Elements:

- A. Description of forecasted program development and objectives, based on information collected in I-IV
- B. Plans for improvement
- C. Support for Institutional Goals and Objectives
- D. Student and program outcomes evaluation
- E. Recommendations from external agencies
- F. New service coordination and collaboration – internal and external programs
- G. Anticipated job description revisions based on program changes
- H. Staff training/professional development needs

VII. OVERALL BUDGET IMPLICATIONS

(Will be reflected in district planning and budget process)

Elements:

- A. Personnel
- B. Equipment/furniture (other than technology)
- C. Technology
- D. Facilities

SIGNATURE PAGE

Faculty, Director(s), Manager(s), and/or Staff Associated with the Program

Instructional Programs: All full-time faculty in the program must sign this form. If needed, provide an extra signature line for each additional full-time faculty member in the program. If there are no full-time faculty associated with the program, then the part-time faculty in the program should sign. If applicable, please indicate lead faculty member for program after printing his/her name.

Student Services and Administrative Services Programs: All full-time director(s), managers, faculty and/or classified staff in the program must sign this form.

Division Chair/Director Name	Signature	Date
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Name	Signature	Date
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Name	Signature	Date
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Name	Signature	Date
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SUPPLEMENTAL DOCUMENTS

FACULTY HIRING PRIORITIZATION INFORMATION (IF APPLICABLE)

If your program requested a faculty position for consideration, please attach or embed the following worksheets that were presented to the College Council:

- *Worksheet A.1: Subjective Ranking Sheet*
- *Worksheet B.1: Objective Criteria for Teaching Faculty*

DEAN'S/MANAGER'S ANALYSIS OF COMPREHENSIVE PROGRAM PLANNING & REVIEW (CPPR)

Program: **Planning Year:** **Last Year CPPR Completed:**

Unit: **Cluster:**

A. CPPR Pre-Meeting

It is strongly recommended that the Vice President and/or Dean meet with Division Chair/Director/designee and the program faculty and/or staff involved in preparing the CPPR prior to the completion of the review documents. The discussion should include an overview of the CPPR document and expectations of what should be considered and focused on when developing the CPPR.

If a Pre-CPPR meeting occurred, please list those in attendance, when the meeting occurred and a summary of what was discussed.

B. Narrative Analysis of CPPR Sections

Please provide an analysis and comments of programmatic information for each of the CPPR sections below.

- **General Information and Program Outcomes (Required for Instruction/Student Services/Administrative Services):**

- **Program Support of Institutional Goals and Objectives, and/or Institutional Learning Outcomes (Required for Instruction/Student Services/Administrative Services):**

- **Program Data Analysis and Program-Specific Measurements (Required for Instruction/Student Services/Administrative Services):**

- **Curriculum Review (Required for Instruction and may be Applicable to Student Services):**

- **Program Support of Institutional Goals and Objectives and Student Learning Outcomes (Required for Instruction/Student Services/Administrative Services):**