

San Luis Obispo County Community College District INSTITUTIONAL PROGRAM PLANNING & REVIEW (IPPR) Document 2014-2015

- *Annual Program Planning Worksheet (APPW)*
- *Comprehensive Program Planning & Review (CPPR)*
- *Unit Plan*

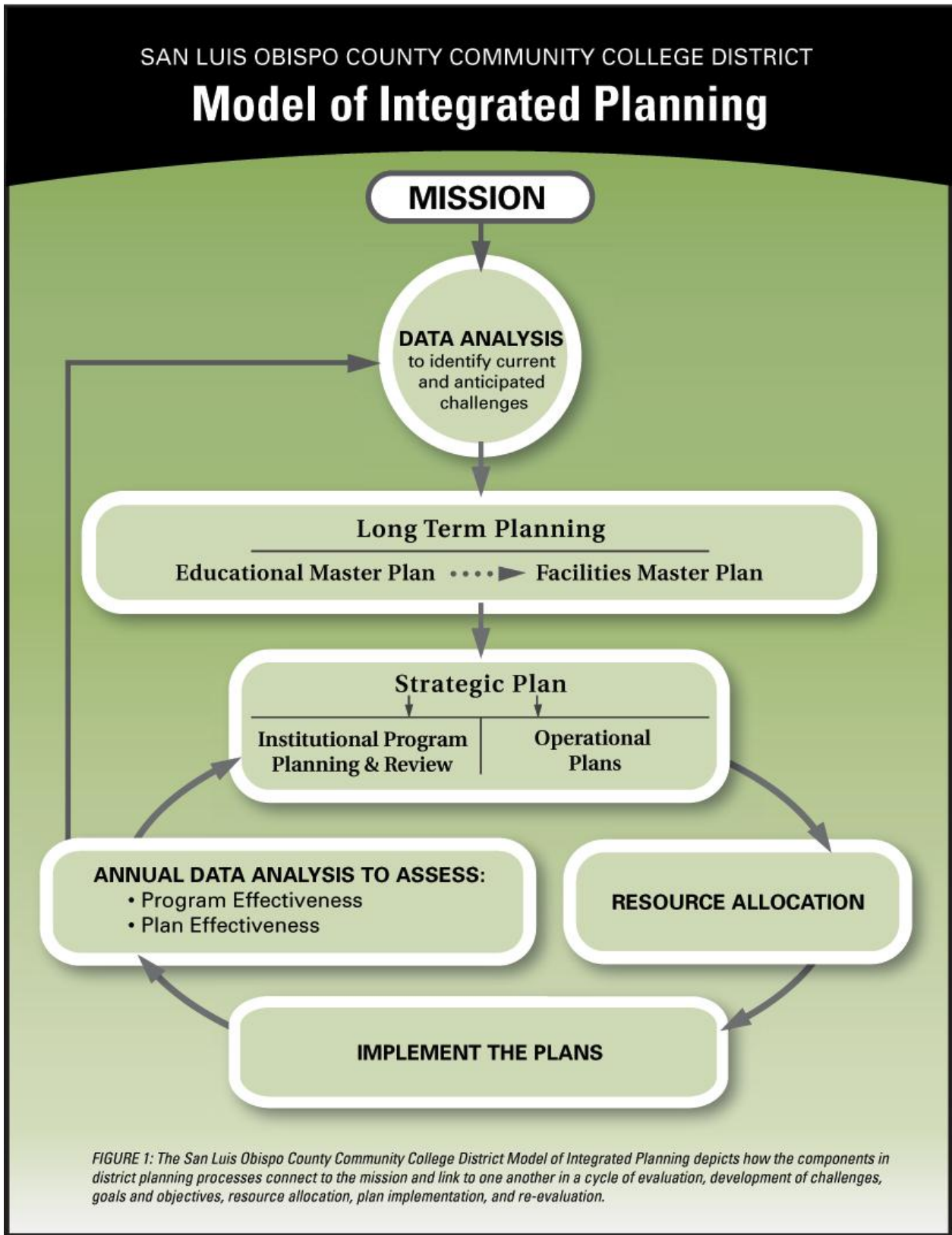
San Luis Obispo Campus

North County Campus

South County Center

Distance Education

MODEL OF INTEGRATED PLANNING (FIGURE 1)



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SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT OVERVIEW OF IPPR DOCUMENT FOURTH ED. (2014-2015)

The Institutional Program Planning and Review Document is a district-wide document that allows all departments and divisions to use the IPPR for the purposes of comprehensive program review and for annual program planning updates, as well as annual unit plan funding requests.

The Institutional Program Planning and Review (IPPR) Document contains the following primary elements:

- The Comprehensive Program Planning and Review (CPPR)
- Career Technical Education Two-year Program Review
- Annual Program Planning Worksheet (APPW)
- Unit Plan including Excel Worksheets
- Analysis of Comprehensive Program Planning and Review

These elements are to be submitted electronically as two files, the IPPR document (a Word document) and the Unit Plan worksheets (Excel document). The signature page needs to be submitted as a hard copy. On the deadline established, they are submitted to the cluster administrator responsible for the management of the program, division, and/or department.

Supporting resources and documents used when completing the IPPR Document:

- District Planning Documents: The District Mission, Institutional Goals, the SLOCCCD Strategic Plan 2012-2014, the SLOCCCD Educational Master Plan 2011-2016 Addendum, District-Wide Measurements/Data, SLOCCCD Institutional Effectiveness Outcomes (IEOs), SLOCCCD Institutional Learning Outcomes (ILOs), and the Student Characteristics and Enrollment Trends 2008-2012
- Faculty Hiring/Prioritization Information
- Course or Program Assessment Summary (CPAS) or the Student Services Student Learning Outcomes Assessment Report (SSSLOAR)
- Signature Page

Annual Planning Processes – The Annual Program Planning Worksheet (APPW) and Unit Plan

Annually, all District programs complete an APPW unless the program is scheduled for Comprehensive Program Planning and Review. Each instructional, administrative and student services division or department also completes an annual Unit Plan.

IPPR Documents

APPW

All district-wide programs in the Academic Affairs Cluster, the Student Services Cluster, the Administrative Services Cluster and the President's Cluster use the same Annual Program Planning Worksheet included in the IPPR. Additionally, instructional programs are asked to include the Faculty Hiring/Prioritization Information if applicable.

Unit Plan

All district Divisions and Departments use the same Unit Plan document and worksheets. Unit plans are used to tie program planning and review to resource allocation.

- Unit Plan Narrative
- 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

Scheduled Process – The Comprehensive Program Planning and Review (CPPR)

On a cycle of four or five years – four for Career Technical Education (CTE) programs and five for non-CTE programs – each program must complete a Comprehensive Program Planning and Review (CPPR).

In the IPPR document, required CPPR documents are organized by Cluster:

Instructional CPPR – To be completed by all Academic Affairs Programs

- Instructional CPPR narrative sections
- Faculty Hiring Prioritization Information (if applicable)
- Course or Program Assessment Summary (CPAS) documents

Student Services CPPR – To be completed by the VP Student Services Cluster

- Student Services CPPR Narrative Sections
- Faculty Hiring Prioritization Information (if applicable)
- Student Services Student Learning Outcomes Assessment Report (SSSLOAR)

Administrative Services CPPR – To be completed by the President’s Cluster and Vice President’s Administrative Services Cluster

- Administrative Services CPPR narrative sections

The CPPR will be submitted to the cluster administrator responsible for the program. When submitting the CPPR, the completed, relevant sections of the IPPR Document and Excel Worksheets are provided electronically to the cluster administrator by the due date provided, with the Unit Plan included.

The CTE Two-Year Program Review

Career Technical Education programs will operate on a four-year cycle, and every second and fourth year, programs, as per Ed Code 78016, will submit a brief CTE Two-year Program Review to supplement other program planning documents included in the IPPR. Therefore, career technical educational (CTE) programs will adhere to the following four-year schedule:

- Year One: APPW with Unit Plan
- Year Two: APPW with Unit Plan and CTE Two-year Program Review
- Year Three: APPW with Unit Plan
- Year Four: CPPR with Unit Plan and CTE Two-year Program Review

IPPR 2014-2015 UPDATES AND TIPS

APPW: The APPW includes prompts that direct programs to demonstrate how their work helps the district achieve its Institutional Objectives and Goals. In addition, the student learning outcomes sections have prompts to direct programs to describe program improvements and budget requests that have come from the assessment of student learning outcomes. Finally, programs are asked to project how they will respond to the predicted budget and FTES targets for the next academic year.

The Unit Plan: The annual Unit Plan is the document that links program planning to resource allocation.

Prior Year Unit Plan Worksheet — Prior Year Unit Funding Requests: Indicate which prior year top ten requests were funded and which were not and briefly describe the impact on your program. If you only received “partial funding,” please indicate this in the description. If funded, please indicate the source of the funding: Categorical=C, Foundation=F, Associated Students of Cuesta College =AS, Grant=G, General Fund=GF or Other Revenue Sources=R. An example of other revenue sources would be ticket sales for Performing Arts or parking citations for Public Safety.

Personnel Unit Plan Worksheet — Personnel Funding Requests: List all funding requests under the categories of personnel. Under personnel, there is not an “hourly” category because SLOCCCD has discontinued the practice of hiring hourly employees. The classified personnel area includes regular classified employees, short-term employees and substitute employees. Short-term employees are those described as employed to perform a service for a specific period of time for work that will not be extended or needed on a continuing basis. Substitute employees are filling a vacancy for no more than 60 days. For further clarification of short-term or substitute employees, contact the Human Resources Office.

The Justification section is central to the planning and resource allocation process. Please provide a concise explanation of need citing relevant Institutional Objectives, Program Review recommendations, analysis of outcomes assessment or other factors.

Supplies Unit Plan Worksheet — Supplies Funding Requests: List all funding requests under the categories of instructional supplies and non-instructional supplies. Do not include technology requests in Supplies Worksheet. There is a worksheet for Technology Requests.

Equipment Unit Plan Worksheet — Equipment Funding Requests: List all funding requests under the categories of instructional equipment and non-instructional equipment. Do not include facility requests in Equipment Requests.

Facility Unit Plan Worksheet — Facility Funding Requests: List all new facilities requests and/or renovations. All facility requests, regardless of anticipated funding source are to be listed on Facility Requests Worksheet.

Technology Unit Plan Worksheet – Technology Funding Requests: Identify and prioritize all Technology Requests. The Technology Committee will review all technology requests and provide recommendations for technology funding priorities to the Planning and Budget Committee. Additionally, technology included in IPPRs will be included in the annual Technology Plan and Review. Please note that if technology is purchased that has not been included in an IPPR, Computer Services may not support that technology.

Top 10 Priorities Unit Plan Worksheet — Prioritized List of Top 10 Immediate Unit Needs: This worksheet is a report of the top-ten immediate needs for your unit, except for new faculty requests. Please indicate if the need is one-time or on going in the description for each need.

If you have any other questions, please contact the 2013-2014 IPPR Committee for technical assistance:

2013-2014 Academic Affairs IPPR Committee Team: John Cascamo (Co-Chair),
Linda Harris (Co-Chair), Greg Baxley, Petra Clayton, Rob Thoresen, Deb Wulff

2013-2014 Student Services IPPR Committee Team: Nohemy Ornelas, Amy Pike

2013-2014 Administrative Services IPPR Committee Team: Ryan Cartnal, Toni Sommer

GLOSSARY

ACRONYMS

APPW:	Annual Program Planning Worksheet
ASO:	Administrative Services Outcome
BOT:	Board of Trustees for San Luis Obispo County Community College District
COR:	Course Outline of Record
CPPR:	Comprehensive Program Planning and Review
CPAS:	Course or Program Assessment Summary
CTE:	Career Technical Education
EMP:	Educational Master Plan
FTES:	Full-Time Equivalent Student
FTEF:	Full-Time Equivalent Faculty
IEOs:	Institutional Effectiveness Outcomes
ILOs:	Institutional Learning Outcomes
IPPR:	Institutional Program Planning and Review
POs:	Program Learning Outcomes
SLOs:	Student Learning Outcomes
SSSLOAR:	Student Services Student Learning Outcomes Assessment Report

EXPLANATION OF TERMS

Administrative Services Outcome Assessment Summary: Administrative Services Outcome (ASO) program assessment plans and results are summarized annually on an assessment summary document, which is stored on a group drive or group file in MyCuesta.

Annual Program Planning Worksheet (APPW): As the annual update of the Comprehensive Program Planning and Review (CPPR), the APPW lists the program outcomes, provides information about program progress regarding program and institutional level goals and objectives, includes an analysis of institutional and program-specific data, reports program assessment results, and forecasts program development improvements for the next academic year, including strategies for responding to budget perimeters and FTES targets.

Career and Technical Education (CTE): CTE are educational programs offering sequences of courses directly related to preparing individuals for paid or unpaid employment in current or emerging occupations requiring other than a baccalaureate or advanced degree.

Career Technical Education Two-Year Program Review: The Career Technical Education Two-Year Program Review is a planning document presented in the IPPR Document as a means to integrate the two-year CTE comprehensive review cycle with all other institutional planning processes.

Comprehensive Program Planning and Review (CPPR): The CPPR is an in-depth and extensive program plan and review conducted and reported by all instructional, service, and administrative programs on either a 4-year (CTE) or a 5-year cycle. The CPPR provides general information, program outcomes, and program support of the Institutional Goals and Objectives. The CPPR also includes program data analysis and program specific measurements, curriculum review (academic programs), program outcomes assessments/improvements, and endnotes.

Course or Program Assessment Summary (CPAS): This document is the means used by faculty to report student learning outcomes (SLOs), assessment plans, assessment results, and efforts towards program and course improvement. The CPAS can serve as a living document (to be amended whenever key parts of an assessment cycle are completed), or program faculty may elect to generate a new CPAS for each year or assessment cycle. CPAS forms are used for program- and course-level SLO assessments. More information about the CPAS and other Institutional Assessment Plan documents can be found at the website, [Student Learning Outcomes and Assessments](#).

CurricUNET: The computer program where the entire curriculum resides at The SLOCCCD. CurricUNET interfaces local campus curriculum design components with both upstream and downstream systems, such as local Student systems, multi-campus curriculum searches, and state reporting standards.

Dean's/Manager's Analysis of CPPR Pre-Meeting: The purpose of this meeting is to review the CPPR document and the Dean's expectations for development of the CPPR. This meeting should occur by October 2014.

Dean's/Manager's Analysis of CPPR Post-Meeting: The purpose of this meeting is to review the Dean's narrative analysis, commendations and considerations related to the program. The review will focus on the program's effectiveness and provide feedback to assist the program in meeting or exceeding expectations. This meeting should occur during the following academic year and no later than November 2014.

Educational Master Plan: The Educational Master Plan is the SLOCCCD long-term plan that drives all other plans and planning processes. All operational plans are developed based on the Institutional Goals stated in the Educational Master Plan Addendum. As such, this document compares existing planning conditions of the college to the district mission and, based on that comparison, identifies the district's current strengths and weaknesses and projects the district's future challenges and needs.

Educational Master Plan Addendum: Developed in spring 2012, the SLOCCCD Educational Master Plan 2011-2016 Addendum lists the SLOCCCD Institutional Goals and describes the data-driven rationale for each goal.

Equipment: Expenditures for the purchase of tangible property with a purchase price at least \$200 and a useful life of more than one year, other than land or buildings and improvements thereon. (Examples: microscopes, copiers, welding equipment)

Enrollment Management Plan: The San Luis Obispo County Community College District Enrollment Management Plan is a two-year plan that sets enrollment goals as well as strategies for services, programs, and operations to facilitate student enrollment, retention, and success.

Facilities (new and renovation): As referred to in the IPPR Document, the term refers to the physical plan for all district programs owned and/or leased by the district. (Examples: buildings, classrooms, labs, offices, fields, the pool etc.)

Fiscal Plan: The Fiscal Plan is an operational plan with five-year projections that describes an assessment of the district's fiscal strengths and liabilities and includes strategies for the management of long-term obligations.

Full Time Equivalent Faculty (FTEF): Represent the number of full-time equivalent faculty (1 FTEF = 15 instructional hours per week). Loads based upon non-instructional assignments are not included.

Full Time Equivalent Student (FTES): The State statutes deem one full-time student as a student that attends one or more approved courses for an annual total of 525 hours – one FTES represents 525 class contact hours of student instruction/activity in credit and noncredit courses. Full-time equivalent student (FTES) is one of the workload measures used in the computation of state aid for California Community Colleges.

FTES/FTEF is the ratio of FTES to FTEF. Note: A target ratio proposed by the chancellor's office is roughly 17.5 FTES/FTEF, which is approximately equal to 525 contact hours per FTEF.

Institutional Effectiveness Outcomes (IEOs): The IEOs include outcomes as defined in the annual Scorecard Report, as well as additional outcomes related to career education, student diversity/campus climate, and fiscal responsibility.

Institutional Goals: Institutional Goals are developed as part of the San Luis Obispo County Community College District Educational Master Plan 2011-2016 and are broad statements that articulate how the district intends to address current and anticipated challenges.

Institutional Learning Outcomes (ILOs): The ILOs are the expected learning outcomes for SLOCCCD students either graduating with A.A./A.S. degrees or transferring to four-year colleges or universities. These students will be able to demonstrate the knowledge, skills, and attitudes contained within all of the six ILO categories, based on General Education and discipline-specific courses at the lower division level. In addition, these ILOs address some areas of learning that go beyond the current General Education patterns for degrees, and, therefore, all students who attend SLOCCCD will be exposed to at least one ILO as a result of their overall experiences with any aspect of the district, including courses, programs, and student services.

Institutional Objectives: The Institutional Objectives are the short-term, measurable planning objectives that describe more specifically the initiatives that will be undertaken to achieve the Institutional Goals. They are identified in the Strategic Plan.

Institutional Program Planning and Review (IPPR) Committee: The Institutional Program Planning and Review Committee is responsible for assessing and improving the IPPR process, refining and updating the IPPR Document and for offering technical assistance in completing the entire IPPR Document, including assistance with the APPW, Unit Plan and CPPR.

Instructional Supplies: Instructional supplies are consumable and non-consumable materials and supplies used for classroom instruction. (Examples: DVDs, test tubes, chemicals, pottery clay, drawing paper, maps, history, charts etc.)

Instructional Technology: Instructional Technology is used in direct connection with an instructional program. (Examples: Smart Screen, classroom computers, data projectors, clickers etc.)

Integrated Planning Manual: The San Luis Obispo County Community College District Integrated Planning Manual 2013 describes institutional planning in the district and the ways that the district's constituent groups participate in and contribute to planning. This Manual is a description of planning processes as well as a commitment to implement planning processes that are linked to one another as described in the Accrediting Commission of Community and Junior Colleges standards.

Non-Instructional Supplies: As referred to in the Unit Plan Worksheet, this term refers to a category of expenditures for supplies and materials used in institutional support services. Non-instructional supplies include consumable and non-consumable materials and supplies not used directly for classroom instruction. (Examples: ink cartridges for office computers, paper, tablets, pens)

Non-Instructional Technology: As referred to in the Unit Plan Worksheet, this term refers to a category of expenditures for equipment used in district support services but not used directly for classroom instruction. (Examples: office computers, scanners, printers)

Operational Plans: This term refers to the following three operational plans that are short-term plans for specific support-of-learning units in the district:

- The SLOCCCD Technology Plan
- The SLOCCCD Fiscal Plan
- The SLOCCCD Enrollment Management Plan

Persistence: Percentage of degree and/or transfer-seeking students tracked for six years through 2011-12 who enrolled in the first three consecutive terms. This metric is considered a milestone or momentum point, research shows that students with sustained enrollment are more likely to succeed.

Prerequisite/Co-requisite/Advisory Validations: These terms refer to courses that either are required or recommended before enrolling in a course that is so designated.

Program Outcomes: Program Outcomes identify the measurable knowledge, skills, abilities, and attributes that should result from a program, whether academic, student service, or administrative.

Retention: Represents the ratio of Non-W grades to all grades.

Student Success Scorecard: In its commitment to increase transfer and degree and certificate attainment, the California Community Colleges Board of Governors has established a performance measurement system that tracks student success at all 112 community colleges. This scorecard represents an unprecedented level of transparency and accountability on student progress and success metrics in public higher education in the United States. The data available in this scorecard tells how well colleges are doing in remedial instruction, job training programs, retention of students and graduation and completion rates.

Student Learning Outcomes (SLOs): Student Learning Outcomes identify the knowledge, skills, abilities, and attributes that students should obtain by the end of a course, sequence of courses, program or degree.

Strategic Plan: The SLOCCCD Strategic Plan 2012-2014 is the district's short-term plan. The Strategic Plan uses the Institutional Goals identified in the educational master plan to derive Institutional Objectives and Action Steps that describe how those Institutional Goals will be achieved.

Student Success: Represents the ratio of successful grades to all grades.

Technology Plan: The SLOCCCD Technology Plan is a five-year plan for assessing and prioritizing projected technology needs including technology support, training hardware, software, licensure, policy issues and technology infrastructure.

SAN LUIS OBISPO COUNTY COMMUNITY COLLEGE DISTRICT PLANNING DOCUMENTS

- [San Luis Obispo County Community College District Mission](#)
- [San Luis Obispo County Community College District Integrated Planning Manual 2013](#)

MASTER PLANS

- [San Luis Obispo County Community College District Educational Master Plan 2011-2016 Addendum](#) (Includes Institutional Goals)
- [San Luis Obispo County Community College District Facilities Master Plan 2011-2021](#)

STRATEGIC PLANS

- [San Luis Obispo County Community College District Fall 2012 Progress Report](#)
- [San Luis Obispo County Community College District Spring 2012 Progress Report](#)
- [San Luis Obispo County Community College District Strategic Plan 2012-2014](#) (Includes Institutional Objectives and Action Steps)

OPERATIONAL PLANS

- [San Luis Obispo County Community College District Enrollment Management Plan 2012-2014](#)
- [San Luis Obispo County Community College District Technology Plan 2012-2017 Revised Spring 2012](#)
- [San Luis Obispo County Community College District Long-Term Fiscal Plan 2012-2016](#)
- [San Luis Obispo County Community College District Equal Employment Opportunity Plan 2012-2015](#)
- [San Luis Obispo County Community College District Resource Development Plan 2012-2013](#)

INSTITUTIONAL MEASUREMENTS: DATA AND EVIDENCE

DISTRICT-WIDE MEASUREMENTS/DATA

- [Institutional Effectiveness Outcomes Report 2012 \(IEOs\)](#)
- [Institutional Learning Outcomes Assessment Report 2012](#)
- [Registration/Characteristics Report Summer 2013 \(All Regions\)](#)
- [Registration/Characteristics Report Fall 2013 \(All Regions\)](#)
- [Institutional Research – Student Characteristics](#)
 - [Student Characteristics and Enrollment Trends Fall Semesters \(2008 - 2012\)](#)

PROGRAM SPECIFIC MEASUREMENTS/DATA

INSTRUCTIONAL PROGRAMS

The following data is posted on the San Luis Obispo County Community College District Institutional Research and Assessment website to be accessed by individual programs. The information provided is to be used in the completion of the APPW and CPPR.

1. Student Success Scorecard
2. Program-level FTES, FTEF, and Enrollment Reports
3. Program-level Student Success, Persistence, and Retention Rates
4. Program Degree/Certificate Completions
5. Current program-level full-time faculty and Part-time faculty totals
6. Average number of sections offered per semester for each program

STUDENT SERVICES AND ADMINISTRATIVE SERVICES PROGRAMS

1. Program specific data as identified by the Office of SLOCCCD Institutional Research and Assessment
2. Program Outcome Assessment Results
3. Other institutional measurements as identified by the Offices of Student Services and Administrative Services
4. Reference(s) to relevant statutory authority/program regulation and related compliance issues
5. Annual Audits – Annual district fiscal audit and other outside agency audits

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*](#)

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.

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.**

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

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 - May include other pertinent information.
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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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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*

- **Program Data Analysis, Assessment and Improvements (Required for Student Services/Administrative Services):**

- **Program Outcomes, Assessments and Improvements (Required for Instruction/Student Services/Administrative Services):**

- **Anticipated Service Challenges/Changes (Required for Student Services/Administrative Services):**

- **Program Development Forecast (Required for Instruction/Student Services/Administrative Services):**

- **Overall Budget Implications (Required for Student Services/Administrative Services):**

- **End Notes/Additional Comments (Required for Instruction/Student Services/Administrative Services):**

C. Commendations/Considerations:

Please provide a list of commendations and considerations based on the CPPR.

Commendations:

Comments in this area summarize how the program has demonstrated its effectiveness.

Considerations:

Comments in this area constitute advice to help the program meet or surpass expectations for effectiveness.

D. Applicable Signatures:

_____ Vice President/Dean	_____ Date
_____ Division Chair/Director/Designee	_____ Date
_____ Other (when applicable)	_____ Date

The above-signed individuals have read and discussed this review. The Director/Coordinator, Faculty, and staff in the program involved in the preparation of the CPPR acknowledge the receipt of a copy of the Vice President/Dean's narrative analysis. The signatures do not necessarily signify agreement.