

***Institutional Program Planning and Review
(IPPR) Template 2012-2013***

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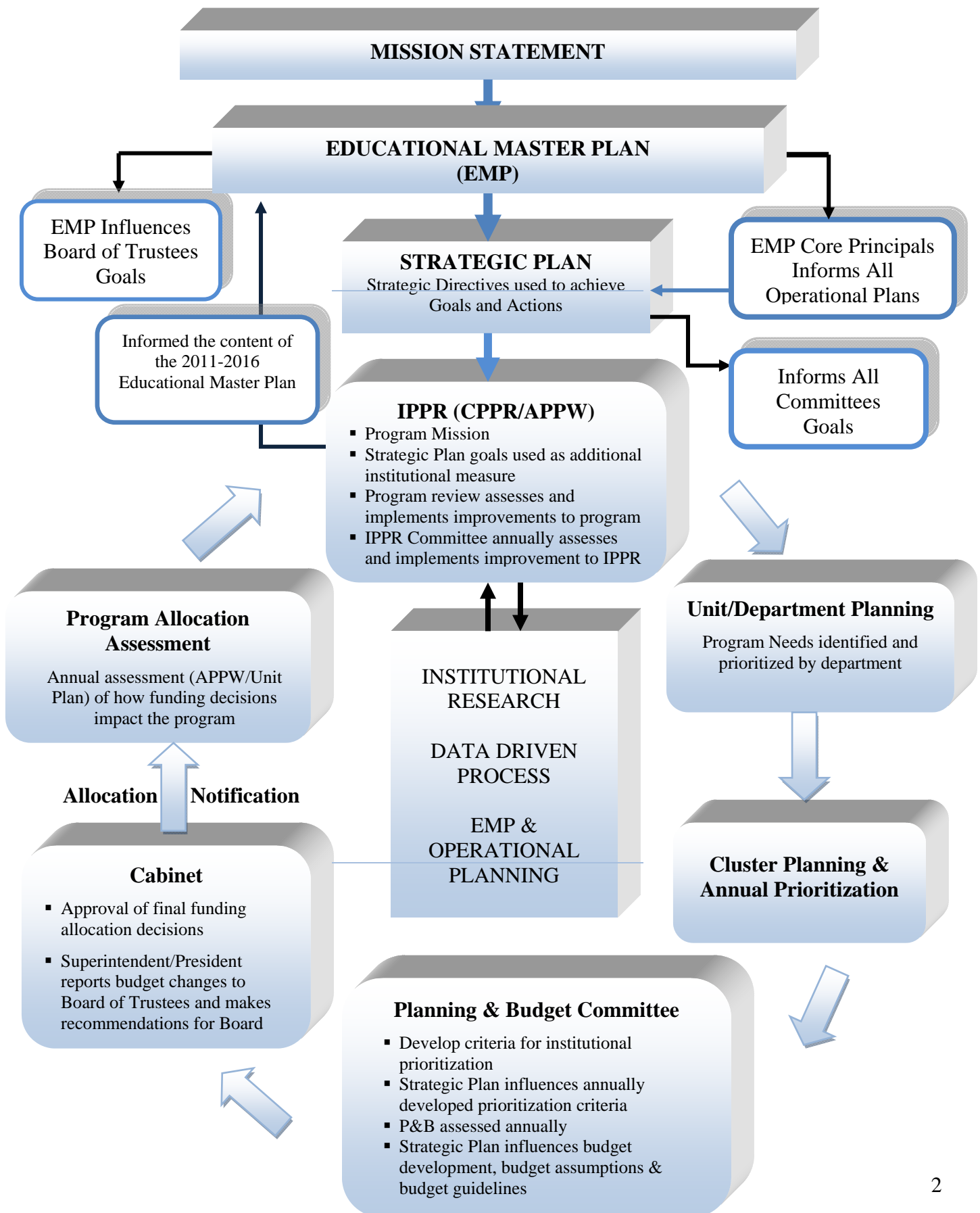
Annual Program Planning Worksheet (APPW)

***Comprehensive Program Planning & Review
(CPPR)***

Two, Four & Five Year

Unit Plan

CUESTA COLLEGE PLANNING AND FUNDING ALLOCATION CYCLE (Updated 2011)



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The APPW is to be completed by ALL programs annually. The APPW is replaced by the CPPR in the year that the program is scheduled for comprehensive program review.

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The Unit Plan is to be completed by ALL Programs Annually.

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Cuesta College
Overview of IPPR Template
2nd Ed. (2012-2013)

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

The Institutional Program Plan and Review (IPPR) Template contains the following primary elements:

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

These elements are to be submitted electronically as two files, the IPPR Template (a Word document) and the Unit Plan worksheets (Excel documents). 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.

Also included in the IPPR template are supporting resources and supplemental templates used when completing the IPPR:

- College Planning Documents – the College Mission, Vision and Values, the Cuesta College Strategic Plan, the 2011-2016 Educational Master Plan College-Wide Measurements/Data – Cuesta College Institutional Effectiveness Outcomes (IEO's) and the Student Characteristics Report 2005-2009
- Faculty Hiring/Prioritization Information
- Course Program Assessment Summary (CPAS)
- CPPR Course-level SLOs and Assessment – as an alternative to CPAS
- Signature Page

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

Annually, each program completes an APPW, and each division/department completes a Unit Plan.

APPW

All college-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.

- IPPR Worksheet Annual Program Planning Worksheet
- Additionally, instructional programs are asked to include the Faculty Hiring/Prioritization Information if applicable

Unit Plan

All college Divisions and Departments use the same Unit Plan template and worksheets. Unit plans are the vehicle used to tie Program Review to resource allocation.

- Unit Plan Narrative
- Prior Year Unit Plan Worksheet — Prior Year Unit Funding Requests
- Personnel Requests Unit Plan Worksheet — Personnel Funding Requests
- Supplies Requests Unit Plan Worksheet — Supplies Funding Requests
- Equipment Requests Unit Plan Worksheet — Equipment Funding Requests
- Facility Requests 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 Plan and Review (CPPR).

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

Instructional CPPR – To be completed by all Academic Affairs Clusters

- Instructional CPPR narrative sections
- Faculty Hiring Prioritization Information (if applicable)
- Course Program Assessment Summary (CPAS) or
- Course-Level SLOs and Assessments

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

- Student Services CPPR narrative sections
- Faculty Hiring Prioritization Information (if applicable)
- Course Program Assessment Summary (CPAS) or
- Course-level SLOs and Assessments (if applicable)

Administrative Services CPPR – To be completed by the President's Cluster and VP Administrative Services Cluster

- Administrative Services CPPR narrative sections

Submit the CPPR to the cluster administrator responsible for the program. When submitting the CPPR, submit the completed, relevant sections of the IPPR Template and Excel Worksheets electronically to your cluster administrator by the due date provided, with the Unit Plan included.

The CTE Two-Year Program Review

The CTE Two-year Program Review has been added to the 2012-2013 IPPR. 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. Therefore, vocational 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

The following elements of the IPPR Template must be completed for a successful CTE Two-year Review:

- IPPR Template: CTE Two-year Review Narrative

IPPR –2012-2013 Updates and Tips

APPW: Worksheet C, Programs SLOs and Assessments, found in the 2011-2012 IPPR has been removed from the 2011-2012 IPPR. The APPW now includes narrative prompts related to program outcomes and assessments.

CPPR: Worksheet A, Program-level Outcomes has been removed from the 2011-2012 CPPR in favor of narrative description in Section V of the CPPR.

You still must complete the Course-level student learning outcomes. As a substitute for the Course-level student learning outcomes, you can attach Course Program Assessment Summary (CPAS) forms for each course in your program. If you choose to submit CPAS forms instead of completing the worksheet, please delete references to raw data results from the CPAS since that data should remain internal to the faculty program.

The Unit Plan: The annual Unit Plan is the vehicle that links program review 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 Requests Unit Plan Worksheet — Personnel Funding Requests: List all funding requests under the categories of personnel. Under personnel, there is not an “hourly” category because Cuesta College 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 Strategic Goals, Program Review recommendations, analysis of outcomes assessment or other factors.

Supplies Requests 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 Requests 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. A new Facility Requests Worksheet has been added.

Facility Requests Unit Plan Worksheet — Facility Funding Requests: This worksheet is new to the Unit Plan. 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 members of the 2011-2012 IPPR Committee for technical assistance:

2011-2012 Academic Affairs IPPR Committee team: Linda Harris (Co-Chair), Deb Wulff, Carolyn Lorimer, Cathleen Greiner, Don Norton, Sally Demarest, and Petra Clayton

2011-2012 Student Services IPPR Committee team: Linda Fontanilla (Co-Chair) and Sally Demarest

2011-2012 Administrative Services IPPR Committee team: Amy Pike, Toni Sommer

Glossary

Acronyms

ARCC Report: The Accountability Reporting for Community Colleges Report

APPW: Annual Program Planning Worksheet

BOT: Board of Trustees (Cuesta College)

CPPR: Comprehensive Program Plan and Review

CPAS: Course Program Assessment Summary

CTE: Career Technical Education formerly know as Vocational Education Programs

FTES: Full-Time Equivalent Student

FTEF: Full-Time Equivalent Faculty

IEOs: Institutional Effectiveness Outcomes

IPPR: Institutional Program Plan and Review

SLOs: Student Learning Outcomes

TSCH: Total Student Contact Hours

WSCH: Weekly Student Contact Hours

Explanation of Terms

Annual Program Planning Worksheet (APPW): The APPW is the annual update of the Comprehensive Program Plan and Review (CPPR) with specific institutional measures the program is addressing on an annual basis. The narrative portion of the APPW includes writing prompts addressing program outcomes, program connections to the college mission, vision and values and college plans, institutional measurements/data, program outcomes assessment, program improvement, program forecasting, anticipated program changes, facility changes, staffing projections and overall budgetary issues.

ARCC Report (ARCC): The Accountability Reporting for Community Colleges (ARCC) Report, released annually by the Chancellor's Office, evaluates local data on student success, retention, and other student demographics. At Cuesta College, the ARCC Report functions as a portion of the assessment data in measuring institutional effectiveness outcomes (IEOs) at Cuesta College. The College Council recently adopted Institutional Effectiveness Outcomes for Cuesta College which include ARCC measurements as well as other institutional measures.

Career and Technical Education (CTE): Formerly know as Vocational Education, CTE are organized 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 template has been moved to the IPPR, now folding in the requirement to meet the two year CTE comprehensive review cycle with the college planning process.

Completion: The completion of a course or program.

Comprehensive Program Plan 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 2-year or a 5-year basis, depending on the nature of the program. The comprehensive report addresses categories of program information that include general information and program outcomes,

program connections to college mission, vision and values and college plans, program data analysis and program specific measurements, curriculum review (academic programs), program outcomes assessment and improvement, end notes and the Unit Plan. For academic programs the CCPR requires completion of the Course-level Student Learning Outcomes and Assessments or the newly developed Course Program Assessment Summary (CPAS).

Course Program Assessment Summary (CPAS): A form approved by the Academic Senate to help faculty document and track student learning outcomes, 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 can be used at both the program and Course-levels. If program faculty have CPAS forms for their courses, those forms can be used in place of the Course-level Student Learning Outcomes and Assessments in the CPPR. More information about the CPAS and other Institutional Assessment Plan documents can be found at <http://academic.cuesta.edu/sloa>.

Educational Master Plan: The Educational Master Plan (EMP) is the central planning document for the College from which all other plans take direction. The 2011-2016 EMP was developed in different stages over the past year. For one, a taskforce assessment of the 2006 Update of the 2001-2011 Educational and Facilities Master Plan informed the development of the content of the 2011-16 EMP, which is summarized in the Assessment Framework. In Spring 2011, area managers reviewed the 2011-2012 IPPRs and observed recurring patterns in the program data, which led to the drafting of planning themes by the Educational Master Plan (EMP) Committee and to further research. After additional survey and environmental scan data was collected and summarized, the data was analyzed by the Director of Institutional Research, and the EMP working group developed and modified the identified planning themes accordingly. These planning themes became the basis for the initial and subsequent drafts of the EMP Core Principles. In Summer 2011, the Cluster managers summarized and analyzed the program review data and projections reported in the program-level APPWs, CPPRs and Unit Plans (all components of the IPPR). In Fall 2011, this analysis of program data was used to help refine and further clarify each of the EMP Core Principles. **Ev.2.5**

Implementing the 2011-2016 Educational Master Plan

The EMP Core Principles provide the foundation for all institutional planning and accomplish two major goals:

1. Provide the basis for the goals and actions identified in the annual update of the Strategic Plan.
2. Provide directions for the development and/or updating of operational plans (e.g., Facilities, Technology, Fiscal).

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)

Facilities (new and renovation): The term facilities encompasses “housing” for all college programs owned and/or leased by the college. (Examples: buildings, classrooms, labs, offices, fields, the pool etc.)

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.

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

Institutional Program Plan 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 Template and for offering technical assistance in completing the entire IPPR Template, including assistance with the APPW, Unit Plan and CPPR.

Instructional Supplies: Instructional supplies are expenditures for supplies to be used by students, faculty, and other personnel in connection with an instructional program. Instructional supplies are those items 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.)

Non-Instructional Supplies: Non-instructional Supplies are expenditures for supplies and materials used in institutional support services. Non-instructional supplies would include consumable and non-consumable materials and supplies not used for classroom instruction. (Examples: ink cartridges for office computers, paper, tablets, pens etc.)

Non-Instructional Technology: Non-Instructional Technology is used in college support services. (Examples: office computers, scanners, printers etc.).

Persistence: The moving from one course on to another in the completion of a program.

Prerequisite/Co-requisite/Advisory Validations
(For detailed information see the Curriculum Handbook pages 39-41) link.

Program Outcomes: Program Outcomes describe measurable knowledge, skills, abilities, and attributes associated with a program whether academic, student service or administrative.

Retention: The number of students completing a course.

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

Strategic Plan 2010-2013 and Strategic Goals: The Cuesta College 2011 Strategic Plan Update describes how the College will put into action various plans and operations to effectively address the mission of the College.

Once the 2010-2013 Strategic Plan was completed and implemented last year, it effectively guided improvements to comprehensive planning at the College, driving the initial development of all operational plans and directing the College to update the Strategic Plan in response to the Educational

Master Plan (EMP) Core Principles. Due to the timing of the 2011-2016 EMP update, however, the Strategic Planning Committee proposed a two-stage update to the 2010-2013 Strategic Plan.

- The September 2011 joint retreat of the EMP working group and the Strategic Planning committee met to determine which goals and activities of the 2010-13 Strategic Plan have been completed and which would be prioritized and maintained for the current academic year. The joint committee then prioritized the goals that would be maintained for Academic year 2011-12. The 2010-13 Strategic Plan monthly progress updates, as linked on the Cuesta College website, were used to identify the status of completion for Strategic Goals. **Ev. 2.6, Ev. 2.7**
- The next stage will be a systematic, annual update of the Strategic Plan. The annual update identifies the college's three-year planning priorities and measureable actions based on a prioritization of the EMP Core Principles and an assessment of the progress on the previous year's Strategic Plan.

The purpose of the September 2011 joint retreat was to frontload the planning cycle to ensure the Strategic Plan (informed by the EMP Core Principles) informs the IPPR goal setting process by 2012-13—integrating the EMP Core Principles and the Strategic Plan goals. To begin the integration discussion, the group cross-referenced the EMP Core Principles with the 2010-2013 Strategic Goals. It was determined that the Strategic Planning Committee would systematically update the Strategic Plan based on a prioritization of EMP Core Principles. It was also determined that the 2012-2015 update of the Strategic Plan would account for this purpose. A subsequent retreat has been scheduled for October 7th where participants considered the EMP Core Principles to accomplish the following: (1) re-evaluate Strategic Goals currently in-progress; (2) identify new strategic goals; and (3) prioritize the 2012-2015 Strategic Goals. The purpose of these joint meetings is to bridge the EMP Core Principles, update Prioritized Strategic Goals for 2011-12, ensure integration between the EMP Core Principles and the systematic update of the Strategic Plan, and provide direction to the goals and actions for the College's Operational Plans. **Ev. 2.8, Ev. 2.9**

Success: When a student completes a course with a “C” or better.

Technology Plan: Now termed the Annual Technology Plan and Review, this plan is a comprehensive report of the current status of technology on campus combined with a detailed compilation of completed, in process and proposed project outcomes. All funded projects, regardless of the source of funding, are tracked by this document which derives its information from and informs the IPPR.

Total Student Contact Hours (TSCH): Includes all student contact hours rather than only Weekly Student Contact Hours (WSCH). Courses coded as Daily Contact Hours and Positive Attendance are included in the total.

Vocational Education: See *Career Technical Education*

Weekly Student Contact Hours (WSCH): The number of hours or student contacts during an average week of course instruction for weekly census courses – those coterminous with the primary terms. Attendance contact hours may either be derived by the published class hours, by actual hours, or, in cases such as independent study, the number of hourly-equivalent units.

A. COLLEGE PLANNING DOCUMENTS

- [College Mission, Vision and Values](#)
- [Cuesta College Strategic Plan 2011 Update](#)
- [Cuesta College Strategic Plan 2010 – 2013](#)
- [2011-2016 Cuesta College Educational Master Plan](#)

B. INSTITUTIONAL MEASUREMENTS: DATA AND EVIDENCE

College-Wide Measurements/Data

- [Current Assessment of Institutional Effectiveness Outcomes \(IEOs\)](#)
- [Student Characteristics Report 2006 - 2010](#) (Fall 2011 Report will be available on the [Cuesta College Institutional Research site](#) at the end of the first week of November 2011.

Program Specific Measurements/Data

Instructional Programs

The Office of Institutional Research will submit the following information to each instructional program manager in order for the program faculty to complete the APPW and CPPR. This may include instructionally related programs in Student Services. The information provided is to be used in the completion of the APPW and CPPR.

1. Mission, Vision and Value Statements
2. Current Accountability Reporting for the Community Colleges (ARCC) Report
3. Program-level FTES, FTEF, and Enrollment Reports
4. Program-level Student Success, Persistence, and Retention Rates
5. Program Degree/Certificate Completions
6. Total Student Contact Hours (TSCH and WSCH) Report
7. Current program-level full-time faculty and Part-time faculty totals
8. Average number of sections offered per semester for each program

Student Services and Administrative Services Programs

1. Program specific data as identified and provided by The Office of Institutional Research
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 college fiscal audit and other outside agency audits

C. ANNUAL PROGRAM PLANNING WORKSHEET (APPW)

Program: General Services **Planning Year:** 2012-2013 **Last Year CPPR Completed:** 2007

Unit: General Services Division **Cluster:** Administrative Services **Next Scheduled CPPR:** 2012

NARRATIVE: APPW

For the first eight segments of the APPW, use the following narrative outline:

I. Program Outcomes: List the outcomes established for your program.

- **General Services** will provide effective and timely telecommunication and mail services for the District as assessed by staff, student and community survey
- **General Services** will ensure compliant purchasing and contracting on behalf of the District as assessed by audits.
- **General Services** will provide efficient, cost effective reprographic services for the District as assessed by cost comparisons and staff surveys.
- **General Services** will ensure that purchases for Capital Outlay projects will be within budget while meeting the needs of the facility users.
- **General Services** will provide effective and compliant services to the District, including shipping and receiving, asset control, and warehousing as assessed by audits.

II. Program Connections to College Mission, Vision and Values, Strategic Goals and/or College Master Plans: Identify how your program addresses or helps fulfill one or more of the following: the College Mission, Vision and Values; a specific Strategic Goal(s); and/or elements of the College Master Plans.

- **Missions Statement:** Cuesta College General Services is a hardworking and committed division that delivers superior service through teamwork, dedication, and pride to help the college provide academic success, workforce preparation, and career advancement for each student. Our staff is committed to solving challenges with skill and precision, while maintaining a positive attitude and promoting a healthy and safe work environment. General Services Division helps to ensure student success by providing dependable customer service for faculty, staff and administrators.

- **Vision Statement:** General Services is a pillar of Cuesta College that helps to ensure student success by providing dependable customer service for faculty, staff and administrators.
- **General Services** will provide effective and timely telecommunication and mail services for the District as assessed by staff, student and community survey. (ASO's 1 and 6) (Strategic Goals 4C, 4E and 6B.)
- **General Services** will ensure compliant purchasing and contracting on behalf of the District as assessed by audits. (ASO's 1, 2, 4, and 7) (Strategic Goal 6B.)
- **General Services** will provide efficient, cost effective reprographic services for the District as assessed by cost comparisons and staff surveys. (ASO 1) (Strategic Goal 6B.)
- **General Services** will ensure that purchases for Capital Outlay projects will be within budget while meeting the needs of the facility users. (ASO's 1, 2, and 4) (Strategic Goal 6B.)
- **General Services** will provide effective and compliant services to the District, including shipping and receiving, asset control, and warehousing as assessed by audits. (ASO's 1 and 4) (Strategic Goal 6B.)

III. Appropriate Institutional Measurements/Data: Analyze the institutional and program specific measurements (data and evidence) that are most relevant to your current program status, and indicate how attention to these measurements is reflected in program outcomes and assessment and/or student learning outcomes and assessment.

- Implemented the Multi Function/Printer Device project (Document Management) campus wide. To lower the overall campus costs by promoting centralized printing, scanning, faxing and copying.
- Implemented the Debarment & Suspension procedure to comply with Fiscal Audit findings in 2010.
- Purchasing has currently implemented the Document Destruction project, following Title 5 regulations, identifying all boxes stored off campus, and destroying all boxes marked for destruction. Approximate savings to the District 50%. To complete the project we are currently waiting on 2 more departments
- Implemented Physical Inventory to comply with Fiscal Audit regulations.
- Shipping/Receiving - SLO: Increased revenue from the sale of District surplus by increasing public awareness through advertising with local and on-line sources. Sales increased by 50%.

- Evaluated cost effectiveness and added color printing capabilities for the District use versus out sourcing. New color copier save the District \$20,633 in one year.
- Mailroom - Examined and evaluated all outgoing mailings for most cost effective methods. Considered postal bar coding of outgoing mail for additional savings however, cost and process was prohibitive for implementing bar coding outgoing mail. Created a first class bulk permit and reduced mail costs by 10%.

IV. Program Outcomes Assessment: Summarize recent assessment efforts and assessment methods within the program. Include an assessment cycle calendar if one is established.

- General Service's assessment methods are obtained through annual fiscal audit reports, purchasing and billing cost comparisons.

V. Program Development/Forecasting

- Evaluate cost structures for Document Management campus wide. Document annual cost of printing, copying and scanning. Make changes based on evaluation for cost savings. Compare new annual expenses to the documented previous expenses. The Purchasing Department is in process of finalizing implementation and beginning cost evaluation.
- Continue to monitoring and overseeing destruction of campus record storage per Title 5 regulations.
- Review physical inventory progress. Adjust physical inventory processes for ongoing improvement and streamlining and per recommendations from Fiscal Audits.
- Upgrade our existing printing equipment, approx \$30K for 2 machines to maximize efficiency and minimize downtime for service and equipment in the Reprographic print shop.
- Update and replace the current antiquated main switchboard approx \$200K to address the growing needs of the District, and to align Cuesta College's Telecommunication system with current technology. Reevaluate scope of project, including cost to hire outside contractor for consultation.

VI. Anticipated Program and/or Scheduling Changes

- Possible Internal and external organizational and staffing changes based on District's response to Budget deficit. TBD.
- Provide outreach support services to NCC and SCC if expansion of growth occurs in these areas.

VII. Facility Changes

- None.

VIII. Staffing Projections

- Possible Internal and external organizational and staffing changes based on District's response to Budget deficit. TBD.
- Provide outreach support services to NCC and SCC if expansion of growth occurs in these areas.

IX. Overall Budgetary Issues

- Upgrade our existing printing equipment, approx \$30K for 2 machines to maximize efficiency and minimize downtime for service and equipment in the Reprographic print shop.
- Update and replace the current antiquated main switchboard approx \$200K to address the growing needs of the District, and to align Cuesta College's Telecommunication system with current technology. Reevaluate scope of project, including cost to hire outside contractor for consultation.

D. UNIT PLAN

Unit: General Services Division Cluster: Administrative Services **Planning Year:** 2012-2013

NARRATIVE: Unit Plan

The unit plan ties program 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.).

- Staffing remains status quo
- Centralized funding will support upgrade to Telecommunication System and Document Management Program
- Funding provided to purchase upgrade Reprographics machines.

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 Requests Unit Plan Worksheet — Personnel Funding Requests*
- *Supplies Requests Unit Plan Worksheet — Supplies Funding Requests*
- *Equipment Requests Unit Plan Worksheet – Equipment Funding Requests*
- *Facility Requests 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*

E. 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 Statement
- 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
- List current and/or new faculty, including part-time faculty

B. Program Goals: Broad statements about what this program will accomplish – its anticipated development and achievements

- May include program pathway(s) for students such as transfer, career technology education, basic skills enrichment, certificate, degree, etc.)
- May include a program map/description

C. Program Outcomes

- List the student learning outcomes established for your program

II. PROGRAM CONNECTIONS TO COLLEGE MISSION, VISION AND VALUES, STRATEGIC GOALS, AND/OR COLLEGE PLANS

- A. Identify how your program addresses or helps fulfill one or more of the following: the College Mission, Vision and Values; a specific Strategic Goal(s); and/or elements of the College Master Plans

III. PROGRAM DATA ANALYSIS AND PROGRAM-SPECIFIC MEASUREMENTS

(Data provided by Office of Institutional Research – Ryan Cartnal)

A. Data Summary – Relevant Comments and Analysis

- Include enrollment, retention, success, FTES/FTEF, degree and certificate completion
 - May include other pertinent information (e.g., early alert)
 - Response to specific ARCC data

B. Offer interpretations of data, and identify areas for change to facilitate program quality and growth

IV. CURRICULUM REVIEW

A. Review courses including all course delivery modalities for currency in teaching practices and compliance to current policies, standards, and/or regulations

B. Review Prerequisite/Co-requisite/Advisory validations

C. May include comparisons to other college course descriptions, faculty development activities that make contributions to the program, etc.

D. List changes and recommendations to curriculum

V. PROGRAM OUTCOMES, ASSESSMENTS AND IMPROVEMENTS: Narrative

A. Summarize assessment results for program-level Student Learning Outcomes (SLOs)

B. Identify connections of program-level SLOs to broad program goals

C. Describe connection of course-level SLOs to program-level SLOs

D. Recommend changes and updates to program funding goals based on assessment of SLOs

- Include elements that require funding as well as those that do not
- For elements that require funding, complete Section D — Unit Plan Funding Requests
- For faculty hiring needs, attach Section H – Faculty Prioritization Process

VI. PROGRAM STUDENT LEARNING OUTCOMES/ASSESSMENTS: Worksheets

For this segment of the Instructional CPPR, fill out and attach Course Program Assessment Summary (CPAS) worksheets for each course in the program OR Course-Level SLOs and Assessment from the 2011-2012 IPPR Template. Note: Before attaching CPAS documents, please do not include the raw data results of course-level and program-level SLO assessments, which should remain only with program faculty.

- CPAS Worksheets for Each Course (with raw data results deleted); OR
- Course-level SLOs and Assessments (2011-2012 IPPR Template)

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.

F. 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.

G. 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 Statement
- 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 Goals: Broad statements about what this program will accomplish – its anticipated development and achievements

- May include program students and their future goals (e.g. transfer, vocational, enrichment, etc.)
- May include a Program Map/Description

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

II. PROGRAM CONNECTIONS TO COLLEGE MISSION, VISION AND VALUES, STRATEGIC GOALS, AND COLLEGE PLANS

A. Identify how your program addresses or helps fulfill one or more of the following: the College Mission, Vision and Values; a specific Strategic Goal(s); and/or elements of the College Master Plans.

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. student registrations or DSPS MIS 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. Analysis of program outcomes to broad program goals
- C. Recommend changes and updates to program funding goals based on assessment of program outcomes
 - Include elements that require funding as well as those that do not.
 - 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, based on information collected in I-IV
- B. Effective practices and opportunities for improvement
- C. Interface with college short-term and long term strategic planning
- D. Integration of student and program outcomes evaluation
- E. Integration of 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
- I. Program Planning agendas
 - Qualitative planning agendas
 - Quantitative planning agendas – size/scope

VII. OVERALL BUDGET IMPLICATIONS

Will be reflected in college planning and budget process

Elements:

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

H. ADMINISTRATIVE SERVICES COMPREHENSIVE PROGRAM PLAN AND REVIEW (CPPR)

This Comprehensive Program Plan and Review template 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 College Centers; and
- 2) The Administrative Services Cluster including Bookstore, Computer Services, Fiscal Services, General Services, Maintenance and Operations, Facilities, and Public Safety.

Program: General Services **Planning Year:** 2012-2013 **Last Year CPPR Completed:** 2007

Unit: General Services Division **Cluster:** Administrative Services

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)

- **Missions Statement:** Cuesta College General Services is a hardworking and committed division that delivers superior service through teamwork, dedication, and pride to help the college provide academic success, workforce preparation, and career advancement for each student. Our staff is committed to solving challenges with skill and precision, while maintaining a positive attitude and promoting a healthy and safe work environment. General Services Division helps to ensure student success by providing dependable customer service for faculty, staff and administrators.
- **Vision Statement:** General Services is a pillar of Cuesta College that helps to ensure student success by providing dependable customer service for faculty, staff and administrators.

2. Brief summary of program history

- In Fall of 1999, under the direction of VP Administration, the Purchasing, Mailroom, Telecommunications, Reprographics, and Shipping/Receiving departments were combined under one umbrella and “Purchasing/Support Services” was created.
- In 2001, Accounts Payable was added to the Purchasing/Support Services and General Services Division was established.
- In 2003/2004 Accounts Payable Department was moved to Fiscal Services Department; and General Services Division added Shipping/Receiving and Reprographics departments to the North County Campus operations.
- In 2007-2008 The Telecommunications Department expanded adding Info Window in Student Support area.

3. Current status of service including changes and improvements since last program review

General Services Division provides all necessary support services, (i.e. Mailroom, Purchasing, Reprographics, Shipping/Receiving, and Telecommunications) needed to support the College goals, and enhance the operations of the District.

- In 2009-2010 Hourly conversion yielded 2 new positions; General Services Tech in North County Campus and Purchasing Technician I in San Luis Obispo Campus. The North County Campus Reprographics and Shipping/Receiving Departments operate 4 days a week covered by one FTE employee.
- In 2007-2008 The Telecommunications Department expanded and added the Info Window in the Student Support area. Telecommunications Department eliminated night shift main operator due to lack of activity after 5:00 pm.

4. Reference to relevant statutory authority/program regulation and related compliance issues.

- Fiscal Audit Regulation, the California Education Code, the Public Contract Code, and Title 5.

5. Description of primary relationships, internal and external to the college

- **General Services Division** maintains successful and competent levels of productivity, and focuses on its customer relationships with the public, staff, students and vendors.

B. Program Goals: Broad statements about what this program will accomplish – its anticipated development and achievements.

- Provide dependable support services for faculty, staff and administrators on the San Luis Obispo and North County Campus for facilities and classrooms.
- Upgrade Reprographic Services; improve document management systems campus wide.
- Increase revenue with surplus sales; reduce cost of mailings.
- Complete annual physical inventories per audit requirements.
- Collaborate with IT in purchases for Technology improvements based on the Technology Plan.
- Support growth of the District based on the Facility Master Plan.

C. Program Outcomes: List the program outcomes established for your program

- **General Services** provides effective and timely telecommunication and mail services for the District as assessed by staff, student and community surveys.
- **General Services** ensures compliant purchasing and contracting on behalf of the District as assessed by audits.
- **General Services** provides efficient, cost effective reprographic services for the District as assessed by cost comparisons and staff surveys.
- **General Services** ensures that purchases for Capital Outlay projects will be within budget while meeting the needs of the facility users.
- **General Services** provides effective and compliant services to the District, including shipping and receiving, asset control and warehousing as assessed by audits.

II. PROGRAM CONNECTIONS TO COLLEGE MISSION, VISION AND VALUES, STRATEGIC GOALS AND COLLEGE PLANS

- Identify how your program addresses or helps fulfill one or more of the following: the College Mission, Vision and Values; a specific Strategic Goal(s); and/or elements of the College Master Plans.
 - **General Services** will provide effective and timely telecommunication and mail services for the District as assessed by staff, student and community surveys. (ASO's 1 and 6) (Strategic Goals 4C, 4E and 6B.)
 - **General Services** will ensure compliant purchasing and contracting on behalf of the District as assessed by audits. (ASO's 1, 2, 4, and 7) (Strategic Goal 6B.)
 - **General Services** will provide efficient, cost effective reprographic services for the District as assessed by cost comparisons and staff surveys. (ASO 1) (Strategic Goal 6B.)

- **General Services** will ensure that purchases for Capital Outlay projects will be within budget while meeting the needs of the facility users. (ASO's 1, 2, and 4) (Strategic Goal 6B.)
- **General Services** will provide effective and compliant services to the District, including shipping and receiving, asset control, and warehousing as assessed by audits. (ASO's 1 and 4) (Strategic Goal 6B.)

III. PROGRAM DATA ANALYSIS, ASSESSMENT AND IMPROVEMENTS

A. Data Summary – Relevant Comments and Analysis

- Implemented the Multi Function/Printer Device project (Document Management) campus wide. To lower the overall campus costs by promoting centralized printing, scanning, faxing and copying.
- Implemented the Debarment & Suspension procedure to comply with Fiscal Audit findings in 2010.
- Purchasing has currently implemented the Document Destruction project, following Title 5 regulations, identifying all boxes stored off campus, and destroying all boxes marked for destruction. Approximate savings to the District 50%. To complete the project we are currently waiting on 2 more departments
- Implemented Physical Inventory to comply with Fiscal Audit regulations.
- Shipping/Receiving - SLO: Increased revenue from the sale of District surplus by increasing public awareness through advertising with local and on-line sources. Sales increased by 50%.
- Evaluated cost effectiveness and added color printing capabilities for the District use versus out sourcing. New color copier save the District \$20,633 in one year.
- Mailroom - Examined and evaluated all outgoing mailings for most cost effective methods. Considered postal bar coding of outgoing mail for additional savings however, cost and process was prohibitive for implementing bar coding outgoing mail. Created a first class bulk permit and reduced mail costs by 10%.

B. Give interpretations of Data and Identify Areas for Change to Facilitate Program Quality and Growth.

- Evaluate cost structures for Document Management campus wide. Document annual cost of printing, copying and scanning. Make changes based on evaluation for cost savings. Compare new annual expenses to the documented previous expenses. The Purchasing Department is in process of finalizing implementation and beginning cost evaluation.

- Continue to monitoring and overseeing destruction of campus record storage per Title 5 regulations.
- Review physical inventory progress. Adjust physical inventory processes for ongoing improvement and streamlining and per recommendations from Fiscal Audits.
- Upgrade our existing printing equipment, approx \$30K for 2 machines to maximize efficiency and minimize downtime for service and equipment in the Reprographic print shop.
- Update and replace the current antiquated main switchboard approx \$200K to address the growing needs of the District, and to align Cuesta College's Telecommunication system with current technology. Reevaluate scope of project, including cost to hire outside contractor for consultation.

C. Summarize Assessment Results for Program Outcomes

- Programs Outcomes: 1, 3 and 4 –Cost comparisons and fiscal monitoring for outcomes met and exceeded projected goals.
 - Mailroom- 10% cost saving with new bulk permit.
 - NCC LRC furniture and equipment within Group 2 State budget.
 - Reprographic color copier saves \$21,000 annual.
- Programs Outcomes: 2 and 5- Successful Fiscal Audit reports satisfied.
 - Annual audit report, clear of findings.
 - Physical inventory, cleared by auditors.
 - Title 5- Record Destruction project per Title 5, yielded 50% savings.
 - Shipping/Receiving, Increased surplus sales by 50%.

D. Analysis of Program Outcomes to Broad Program Goals.

- Support Broad Administrative Services Cluster Outcomes 1,2, & 4 by providing operational support for the District; financial accountability, and effective internal operation as assessed by annual audits.

E. Recommend Changes and Updates to Program Funding Goals Based on Assessment of Program Outcomes.

- Upgrade our existing printing equipment, approx \$30K to maximize efficiency and minimize downtime for service and equipment in the Reprographic print shop.

- Update and replace the current antiquated main switchboard approx \$150K to address the growing needs of the District, and to align Cuesta College's Telecommunication system with current technology. Reevaluate scope of project, including cost to hire outside contractor for consultation.

IV. ANTICIPATED SERVICE CHALLENGES/CHANGES

- Possible Internal and external organizational and staffing changes based on District's response to Budget deficit. TBD.
- Provide outreach support services to NCC and SCC if expansion of growth occurs in these areas.

V. PROGRAM DEVELOPMENT FORECAST

- Hire Telecommunications consultant to design system and develop request for proposal for a new Telecommunication upgrade.
- Upgrade copiers in Reprographics.
- Fully integrate Document Management System campus wide. Record and report District savings.
- Support and participate in emergency operation trainings.
- Develop plans for support services for NCC and SCC if expansion and growth occurs in these areas.

VI. OVERALL BUDGET IMPLICATIONS

(Will be reflected in college planning and budget process)

Elements:

A. Personnel

- G.S. Tech SLO Physical Inventory and Shipping/Receiving support

B. Equipment/furniture (other than technology)

- Reprographics- Upgrade copiers
- Delivery trucks SLO and NCC
- Upgrade PC's for G.S. staff

C. Technology

- Telecommunication consultant
- Telecommunications upgrade

D. Facilities- None

I. 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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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*