



Planning Report - 2015-2016

## Career & Technical Education

| Unit Goal                                | Planned Action                          | Resource Request                         |
|--|---|--|
| A curriculum unit that is knowledgeable  | Participate at curriculum workshops and | Funding for curriculum conferences and w |
| Provide department support to the film p | Hire a lab assistant/aide               | funding for instructional aide - vocatio |

### Unit Goal

| A curriculum unit that is knowledgeable  |  |
|--|--|
| PROVIDE A FULL DESCRIPTION OF THE GOAL   |  |
| Unit Goal  | A curriculum unit that is knowledgeable and provides support to the college community.   |
| Goal Number  | 1  |
| Description of the Goal  | Establish a group of faculty members that are knowledgeable and experienced in curriculum process, approval at state and local levels. |
| Goal Initiation Year (YYYY)  | 2015   |
| Goal Timeline  | Less than 1 year   |
| Goal Current Priority  | High   |
| Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met. | Decrease the number of errors at the local, district and state levels as it relates to curriculum.                                     |
| Goal Status  | New  |
| _____  |  |
| BASED ON THE REFLECTION AND ASSESSMENT   |  |
| CONDUCTED IN THE PROGRAM REVIEW SECTION  |  |
| DESCRIBE THE NEED THIS GOAL ADDRESSES  |  |
| What issues, problems, or opportunities identified in your Program Review will this Goal address?  | The implementation of ADTs, course updates, new SIS system for curriculum and preparing for Curricunet implementation.                 |
| What SLO assessment / reflection will this Goal address?   | Having curriculum that meets the educational plan strategies.  |
| _____  |  |



|  |  |
|--|--|
| 2) EVALUATION OF "MODIFIED" GOAL   |  |
| *****  |  |
| Why was the goal modified?   | not modified. this is a new goal.  |
| 3) EVALUATION OF "COMPLETED" GOAL  |  |
| *****  |  |
| when was work on the goal completed? (year)  | new goal.  |
| Describe what was done to complete the goal.   | attend workshops.  |
| Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had. | The impact is college wide lack of knowledge about the curriculum process. |
| What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?                               | Try to prepare the faculty in advance.                                     |
| Will completion of this goal lead to developing another goal? If so, describe the new goal.  | Yes  |

| Linked Planning Objects |                 |   |                  |
|-------------------------|-----------------|---|------------------|
| Link Type               | Planning Object | Planning Element                        | User Description |
| Internal Link           | Planned Action  | Participate at curriculum workshops and |                  |

| Provide department support to the film p   |  |
|--|--|
| PROVIDE A FULL DESCRIPTION OF THE GOAL   |  |
| Unit Goal  | Provide department support to the film production program  |
| Goal Number  | 2  |
| Description of the Goal  | A classified staff member is needed to support the film production program with student documents, contracts, externship rotations, lab preparation. |
| Goal Initiation Year (YYYY)  | 2015   |
| Goal Timeline  | Less than 1 year   |
| Goal Current Priority  | High   |
| Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met. | Labs will be prepared for instructional activities.<br>Student documents will be completed.  |
| Goal Status  | New  |
| _____  |  |
| BASED ON THE REFLECTION AND ASSESSMENT   |  |
| CONDUCTED IN THE PROGRAM REVIEW SECTION  |  |



|  |   |
|--|---|
| Describe the challenges has the division/program/service had to date in the accomplishment of this goal.   | faculty members are preparing and breaking down the instructional labs. |
| 2) EVALUATION OF "MODIFIED" GOAL   |   |
| *****  |   |
| Why was the goal modified?   | n/a   |
| 3) EVALUATION OF "COMPLETED" GOAL  |   |
| *****  |   |
| when was work on the goal completed? (year)  | n/a   |
| Describe what was done to complete the goal.   |   |
| Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had. |   |
| What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?                               |   |
| Will completion of this goal lead to developing another goal? If so, describe the new goal.  |   |

| Linked Planning Objects |                 |                           |                  |
|-------------------------|-----------------|---------------------------|------------------|
| Link Type               | Planning Object | Planning Element          | User Description |
| Internal Link           | Planned Action  | Hire a lab assistant/aide |                  |

**Planned Action**

| Participate at curriculum workshops and  |  |
|--|--|
| PROVIDE BASIC INFORMATION FOR  |  |
| EACH PLANNED ACTION  | A curriculum unit that is knowledgeable and provides support to the college community.   |
| Planned Action   | Participate at curriculum workshops and conferences provided by the state chancellor's office.   |
| Action Number  | 1  |
| Provide a description of this action. Include the critical steps required to accomplish this action.     | Provide the opportunity for curriculum committee members, the chair and articulation officer to attend state curriculum conferences and workshops. |
| What are the expected measurable results of the Action?  | To have a faculty group that is knowledgeable in the foundation of curriculum development and implementation.                                      |
| Action Initiation Year   | 2015   |
| Action Priority  | High   |
| Action Status  | New  |
| Are additional resources needed by the Division/ Department / Program in order to accomplish the Action? | Yes  |

| Link Type                      | Planning Object  | Planning Element                         | User Description |
|--------------------------------|------------------|--|------------------|
| <b>Linked Planning Objects</b> |                  |  |                  |
| Link Type                      | Planning Object  | Planning Element                         | User Description |
| Internal Link                  | Unit Goal        | A curriculum unit that is knowledgeable  |                  |
| Internal Link                  | Resource Request | Funding for curriculum conferences and w |                  |

| <b>Hire a lab assistant/aide</b>   |  |
|--|--|
| PROVIDE BASIC INFORMATION FOR  |  |
| EACH PLANNED ACTION  | A curriculum unit that is knowledgeable and provides support to the college community.     |
| Action Number  | 2  |
| Provide a description of this action. Include the critical steps required to accomplish this action.     | submit paperwork to personnel commission.  |
| What are the expected measurable results of the Action?  | labs will be prepared for instruction, student documents will be prepared for internships. |
| Action Initiation Year   | 2015   |
| Action Priority  | 2  |
| Action Status  | New  |
| Are additional resources needed by the Division/ Department / Program in order to accomplish the Action? | Yes  |

| <b>Linked Planning Objects</b> |                  |  |                  |
|--------------------------------|------------------|--|------------------|
| Link Type                      | Planning Object  | Planning Element                         | User Description |
| Internal Link                  | Unit Goal        | Provide department support to the film p |                  |
| Internal Link                  | Resource Request | funding for instructional aide - vocatio |                  |

## Resource Request

| <b>Funding for curriculum conferences and w</b>   |  |
|---|--|
| PROVIDE A DESCRIPTION OF THE REQUEST  |  |
| Resource Request  | Funding for curriculum conferences and workshops                               |
| Provide a description of the Resource Request   | Provide funding for curriculum committee members (faculty) to attend training. |
| Type of Request   | Non-Salary   |
| Funding Type  | Ongoing  |
| Resource Request Priority   | 1  |
| Does this Resource Request meet requirements for health, safety and essential services? | No   |

|  |  |
|--|--|
| If yes, cite the requirement details.  |  |
| Does this Resource Request meet local, state or federal regulations or other mandates? | Yes  |
| If yes, cite the relevant Regulations.   | ADT development in accordance with SB 540  |
| Resource Request Status  | New  |
| _____  |  |
| DETAILED COST BREAKDOWN  |  |
| _____  | The implementation of ADTs, course updates, new SIS system for curriculum and preparing for Curricunet implementation. |
| CERTIFICATED SALARIES (100000)   | Having curriculum that meets the educational plan strategies.  |
| Position Title   |  |
| Class Code   |  |
| Type   |  |
| Total Cost of Certificated Benefits  |  |
| Total Cost of Certificated Salaries  |  |
| _____  |  |
| CLASSIFIED SALARIES (200000)   | X  |
| [FOR PAY RATES, REFER TO THE   | X  |
| LINK TO THE SALARY SCHEDULE, WHICH IS  |  |
| AVAILABLE IN THE 'INSTRUCTIONS.']  |  |
| Position Title   |  |
| Class Code   |  |
| Basis  |  |
| Shift  |  |
| Permanent or temporary   |  |
| Rate   |  |
| Hours per pay period   |  |
| Employee Benefits:   |  |
| _____  |  |
| UNCLASSIFIED SALARIES (200000)   |  |
| Assignment   |  |
| Rate   |  |
| Hours per Pay Period   |  |

|   |   |
|---|---|
| _____   | To date the curriculum chair and articulation officer have attended a couple of workshops. However, there is a need to train at least 3 more faculty members that are part of the curriculum committee. |
| NON-SALARY COSTS  | The challenge has been a financial barrier and also time availability to attend the conferences.  |
| Instructional media materials (Supplies and Printing, 400000)   |   |
| Non-instructional supplies (Supplies and Printing, 400000)  |   |
| Printing/copying (Supplies and Printing, 400000)  |   |
| Equipment (Instructional and non-instructional) (Capital Outlay, 600000)  |   |
| Maintenance of equipment )Other Operating Expense, 500000)  |   |
| Contracts/personal services (Other Operating Expense, 500000)   |   |
| Alteration and improvement (A & I) (Capital Outlay, 600000)   |   |
| Other Expense:  | \$10,000  |
| Other expense GL Account:   |   |
| _____   | Yes   |
| TOTAL FIRST YEAR COST OF REQUEST (EST.)   |   |
| Total estimated cost for the first year of the resource request   | \$10,000  |
| _____   |   |
| ADDITIONAL COMMENTS   |   |
| Please note all sources for cost information for the Resource Request that serves to justify the estimated expense. |   |
| What are the proposed funding sources?  |   |
| Please provide any additional information that was not covered above.   |   |
| Resource Request Responsible Person(s)  |   |

| Linked Planning Objects |                 |   |                  |
|-------------------------|-----------------|---|------------------|
| Link Type               | Planning Object | Planning Element                        | User Description |
| Internal Link           | Planned Action  | Participate at curriculum workshops and |                  |

| funding for instructional aide - vocatio      |  |
|---|--|
| PROVIDE A DESCRIPTION OF THE REQUEST          |  |
| Resource Request                              | funding for instructional aide - vocational arts |
| Provide a description of the Resource Request | provides support to students and instructors.    |



|   |  |
|---|--|
| Type of Request   | Classified   |
| Funding Type  | Ongoing  |
| Resource Request Priority   | 2  |
| Does this Resource Request meet requirements for health, safety and essential services? | Yes  |
| If yes, cite the requirement details.   | create a safe lab environment.   |
| Does this Resource Request meet local, state or federal regulations or other mandates?  | No   |
| If yes, cite the relevant Regulations.  |  |
| Resource Request Status   | New  |
| _____   |  |
| DETAILED COST BREAKDOWN   |  |
| _____   | The implementation of ADTs, course updates, new SIS system for curriculum and preparing for Curricunet implementation. |
| CERTIFICATED SALARIES (100000)  | Having curriculum that meets the educational plan strategies.  |
| Position Title  |  |
| Class Code  |  |
| Type  |  |
| Total Cost of Certificated Benefits   |  |
| Total Cost of Certificated Salaries   |  |
| _____   |  |
| CLASSIFIED SALARIES (200000)  | X  |
| [FOR PAY RATES, REFER TO THE  | X  |
| LINK TO THE SALARY SCHEDULE, WHICH IS   |  |
| AVAILABLE IN THE 'INSTRUCTIONS.']   |  |
| Position Title  | Instructional Aide - Vocational Arts   |
| Class Code  | 5283   |
| Basis   | A  |
| Shift   | A (day)  |
| Permanent or temporary  | Permanent  |
| Rate  | \$3,641  |
| Hours per pay period  | 160  |
| Employee Benefits:  | \$1,456  |
| _____   |  |

|   |   |
|---|---|
| UNCLASSIFIED SALARIES (200000)  |   |
| Assignment  |   |
| Rate  |   |
| Hours per Pay Period  |   |
| _____   | To date the curriculum chair and articulation officer have attended a couple of workshops. However, there is a need to train at least 3 more faculty members that are part of the curriculum committee. |
| NON-SALARY COSTS  | The challenge has been a financial barrier and also time availability to attend the conferences.  |
| Instructional media materials (Supplies and Printing, 400000)   |   |
| Non-instructional supplies (Supplies and Printing, 400000)  |   |
| Printing/copying (Supplies and Printing, 400000)  |   |
| Equipment (Instructional and non-instructional) (Capital Outlay, 600000)  |   |
| Maintenance of equipment )Other Operating Expense, 500000)  |   |
| Contracts/personal services (Other Operating Expense, 500000)   |   |
| Alteration and improvement (A & I) (Capital Outlay, 600000)   |   |
| Other Expense:  |   |
| Other expense GL Account:   |   |
| _____   | Yes   |
| TOTAL FIRST YEAR COST OF REQUEST (EST.)   |   |
| Total estimated cost for the first year of the resource request   | \$55,000  |
| _____   |   |
| ADDITIONAL COMMENTS   |   |
| Please note all sources for cost information for the Resource Request that serves to justify the estimated expense. |   |
| What are the proposed funding sources?  | Program 100   |
| Please provide any additional information that was not covered above.   |   |
| Resource Request Responsible Person(s)  | Kevin Considine and Laura Peterson  |

| Linked Planning Objects |                 |                           |                  |
|-------------------------|-----------------|---------------------------|------------------|
| Link Type               | Planning Object | Planning Element          | User Description |
| Internal Link           | Planned Action  | Hire a lab assistant/aide |                  |