



Planning Report - 2015-2016

Distance Learning

Unit Goal	Planned Action	EMP Strategic Goal	EMP Objective	Res
Expand LMS use in on-campus classes to i	Develop and offer LMS training targeting			
Expand LMS use in on-campus classes to i	Fill Instructional Assistant vacancy		Fill Instructional Assistant Position	
Expand LMS use in on-campus classes to i	SG 1.1: Improve student achievement, ove			
Expand LMS use in on-campus classes to i	SG 1.2: Apply expertise in proven, effec			
Expand LMS use in on-campus classes to i	SG 1.4 Inspire and increase the rate of			
Expand LMS use in on-campus classes to i	SG 2.1 Strengthen student learning outco			
Expand LMS use in on-campus classes to i	SG 2.4 Enhance and maintain facilities a			
Expand LMS use in on-campus classes to i	SG 3.3 Prepare students to enter a compe			
Expand LMS use in on-campus classes to i	SG 3.4 Enhance curriculum vitality, viab			
Expand LMS use in on-campus classes to i	Objective 1.1.1 Effective programs and s			
Expand LMS use in on-campus classes to i	Objective 1.2.1 Offer and incentivize on			
Expand LMS use in on-campus classes to i	Objective 1.4.1 Establish an exemplary p			
Expand LMS use in on-campus classes to i	Objective 2.2.4 Engage students in evalu			
Expand LMS use in on-campus classes to i	Objective 2.4.3 Expand the use of up-to-			
Expand LMS use in on-campus classes to i	Objective 2.4.4 Promote student engagem			
Expand LMS use in on-campus classes to i	Objective 3.1.2 Provide access & follow-			
Expand LMS use in on-campus classes to i	Objective 3.2.2 Enhance services to impr			

Engage in professional development and o	Develop and offer LMS training targeting	
Engage in professional development and o	Develop informal Canvas training session	
Nationwide expansion of our online progr	Hire a Student Services Aide.	Hire Student Services Aide
Nationwide expansion of our online progr	Get authorization for web development co	Web Development Contract

Unit Goal

Expand development of The West Student P	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Expand development of The West Student Profiles. Joint with OTL
Goal Number	1
Description of the Goal	Support the Digital Design Studio in documenting West student profiles to develop an archive of the West student experience
Goal Initiation Year (YYYY)	2015
Goal Timeline	More than 1 year but less than 3 years
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.	At least 30 West Student Profiles will be documented each academic year
Goal Status	New
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	This goal creates the opportunity for documenting the diversity of the West student experience.
What SLO assessment / reflection will this Goal address?	
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	Yes
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No

Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	No
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	No
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	Yes
EMP Strategic Direction 5: Connections with Communities	Yes
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	Yes
.	X
.	X
PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	X
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Eric Ichon and Mary Jo Apigo

Estimate the % completion of this goal	
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	

Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
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.	

Expand LMS use in on-campus classes to i	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Expand LMS use in on-campus classes to improve student success measures. Joint with OTL
Goal Number	2
Description of the Goal	Improve course completion and success rates for on-campus classes by expanding use of the College's Learning Management System (LMS).
Goal Initiation Year (YYYY)	2014
Goal Timeline	More than 3 years
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.	A 5% annual increase in the number of on-campus sections supported by the College's LMS (fall 2015 baseline, 171 sections). Offer a minimum of 4 LMS training workshops per year targeting on-campus instructors.
Goal Status	In Progress
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	Encouraging on-campus instructors to "web enhance" their classes provides 24/7 access to course content and communication with their instructor and peers leading to increased retention and student success.
What SLO assessment / reflection will this Goal address?	
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	

DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	Yes
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	Yes
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	Yes
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	Yes
EMP Strategic Direction 2: Culture of Continuous Improvement	No
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	Yes
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No
.	X

.	X
PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	X
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Eric Ichon and Mary Jo Apigo

Estimate the % completion of this goal	73 percent of on-campus sections now use the College's LMS.
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	There has been a 66 percent increase in the number of on-campus sections using the College's LMS in the past year.
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	We have had to customize training scheduled to meet the needs of faculty. It will require additional outreach to encourage the remaining on-campus instructors to participate in training.
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
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	Develop and offer LMS training targeting	
Internal Link	Planned Action	Fill Instructional Assistant vacancy	
Institutional Link	EMP Strategic Goal	SG 1.1: Improve student achievement, ove	
Institutional Link	EMP Strategic Goal	SG 1.2: Apply expertise in proven, effec	
Institutional Link	EMP Strategic Goal	SG 1.4 Inspire and increase the rate of	
Institutional Link	EMP Strategic Goal	SG 2.1 Strengthen student learning outco	
Institutional Link	EMP Strategic Goal	SG 2.4 Enhance and maintain facilities a	

Link Type	Planning Object	Planning Element	User Description
Institutional Link	EMP Strategic Goal	SG 3.3 Prepare students to enter a compe	
Institutional Link	EMP Strategic Goal	SG 3.4 Enhance curriculum vitality, viab	
Institutional Link	EMP Objective	Objective 1.1.1 Effective programs and s	
Institutional Link	EMP Objective	Objective 1.2.1 Offer and incentivize on	
Institutional Link	EMP Objective	Objective 1.4.1 Establish an exemplary p	
Institutional Link	EMP Objective	Objective 2.2.4 Engage students in evalu	
Institutional Link	EMP Objective	Objective 2.4.3 Expand the use of up-to-	
Institutional Link	EMP Objective	Objective 2.4.4 Promote student engageme	
Institutional Link	EMP Objective	Objective 3.1.2 Provide access & follow-	
Institutional Link	EMP Objective	Objective 3.2.2 Enhance services to impr	

Improve filing and document organization	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Improve filing and document organization to increase efficiency.
Goal Number	3
Description of the Goal	To better able to assist the Dean of Distance Learning and DE Staff so that whenever we need a document it can be easily found.
Goal Initiation Year (YYYY)	2014
Goal Timeline	Less than 1 year
Goal Current Priority	Low
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	Completion of comprehensive file reorganization, including file cabinets, hanging files and individual files.
Goal Status	In Progress
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	
What SLO assessment / reflection will this Goal address?	
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	

EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	Yes
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	Yes
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No
.	X
.	X
PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	X

STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Eric Ichon and Mary Jo Apigo

Estimate the % completion of this goal	75%
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	File reorganization has been completed.
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	Binders need to be reviewed, errors detected and resolved.
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
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.	

Ensure that West continues to meet all D	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Ensure that West continues to meet all Distance Education Regulations and Compliance Requirements.
Goal Number	4
Description of the Goal	In order to ensure West meets Distance education Regulations and Compliance requirements, the Dean of Distance learning will work with classified staff, Division chairs, and the Curriculum Committee to complete updating Distance Learning Addenda for online and hybrid classes.
Goal Initiation Year (YYYY)	2014
Goal Timeline	More than 1 year but less than 3 years
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.	Initially we were missing documents for over 300 classes. we have since archived non-active classes and how received updated documents for 194 classes. We still need documents for 67 classes.
Goal Status	In Progress

DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	
What SLO assessment / reflection will this Goal address?	
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	Yes
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	No
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No

Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No
.	X
.	X
PLEASE COMPLETE ONE OF THE FOLLOWING SETS OF QUESTIONS DEPENDING ON THE STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	X
Eric Ichon and Mary Jo Apigo	

Estimate the % completion of this goal	78%
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	Most faculty have completed the required forms. Academic Affairs, the Curriculum Committee Chair and the Division Chairs have all been helpful and supportive.
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
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.	

Enhance instructional technology & resou	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Enhance instructional technology & resources to improve student success in Distance Learning courses.
Goal Number	5

Description of the Goal	Create a blog for online and hybrid instructors that is updated at least every 6 weeks to promote new instructional resources and professional development opportunities. Increase student engagement in online and hybrid courses by incorporating multimedia into classes.
Goal Initiation Year (YYYY)	2014
Goal Timeline	More than 1 year but less than 3 years
Goal Current Priority	Completed
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	Create a blog for online and hybrid instructors. Increase the number of faculty using images and/or videos on their LMS homepage.
Goal Status	Completed
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	Students are more engaged in classes with multimedia. The blog will help the Distance Learning Center promote new resources and training opportunities.
What SLO assessment / reflection will this Goal address?	
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	Yes
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	Yes
EMP Strategic Direction 2: Culture of Continuous Improvement	Yes
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	Yes

EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	Yes
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No
.	X
.	X
PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	X
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Eric Ichon and Mary Jo Apigo

Estimate the % completion of this goal	
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	2015
Describe what was done to complete the goal.	Blog was created. 75 instructors added multimedia to their classes.

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.	

Expansion of International Student Progr	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Expansion of International Student Program through Marketing, Partnership & Program Development.
Goal Number	5
Description of the Goal	The current International Portal uses Omniupdate and Sungard's Sitebuilder. Sitebuilder is no longer supported and the College is not renewing our license for Omniupdate. The International Portal needs to be migrated to Kentico and this also provides and opportunity for us to redesign the site and update the content.
Goal Initiation Year (YYYY)	2014
Goal Timeline	Less than 1 year
Goal Current Priority	Completed
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	Migration of the International Portal to Kentico.
Goal Status	Completed
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	
What SLO assessment / reflection will this Goal address?	
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No

Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	No
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	No
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No
.	X
.	X
PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	X
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Eric Ichon and Mary Jo Apigo

Estimate the % completion of this goal	
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	

Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	2015
Describe what was done to complete the goal.	I worked with Student Services/Intl Prog staff to update and add content prior to migration.
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.	It is now easier for international students to apply online from outside the U.S. New associate transfer degrees are being publicized on the portal as are online student services.
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	Ensure that we had adequate funding to complete the goal prior to starting.
Will completion of this goal lead to developing another goal? If so, describe the new goal.	Yes, we plan to create a nationwide portal to market our online programs out of state.

Engage in professional development and o	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Engage in professional development and outreach activities promoting online instruction.
Goal Number	6
Description of the Goal	Expand Etudes training to a target on-campus instructors. create a blog for instructors promoting new and engaging instructional technologies.
Goal Initiation Year (YYYY)	2014
Goal Timeline	More than 1 year but less than 3 years
Goal Current Priority	Medium
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	Offer at least 4 Etudes training workshops per year targeting on-campus instructors. Create a blog which instructors can subscribe to that will be updated at least 6 times per year.
Goal Status	Completed
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	
What SLO assessment / reflection will this Goal address?	
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	

DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	Yes
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	Yes
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	Yes
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	Yes
EMP Strategic Direction 2: Culture of Continuous Improvement	Yes
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	Yes
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	Yes
Goal 3.4: Enhance curriculum vitality, viability & relevance.	Yes
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No
.	X

.	X
PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	X
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Eric Ichon and Mary Jo Apigo

Estimate the % completion of this goal	73% of all on-campus classes now use the College's LMS
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	The use of the College's LMS for on-campus classes has increased by 66% in the past year.
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	We had to customize training schedules to meet faculty needs
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
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	Develop and offer LMS training targeting	
Internal Link	Planned Action	Develop informal Canvas training session	

Nationwide expansion of our online progr	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Nationwide expansion of our online program
Goal Number	7

Description of the Goal	Development of a national portal similar to the one we developed for international students which will include an online application, degree map, access to online student services and more.
Goal Initiation Year (YYYY)	2015
Goal Timeline	More than 1 year but less than 3 years
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.	Secure funding for web development, work with Academic Affairs and Student Services on content development, work with PR and IT to go live!
Goal Status	New
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	The portal will increase the enrollment of out-of-state students increasing revenue for the College.
What SLO assessment / reflection will this Goal address?	
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	No
Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	No
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	No
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	No

Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	No
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	Yes
.	X
.	X
PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	X
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Eric Ichon and Mary Jo Apigo

Estimate the % completion of this goal	
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
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 Student Services Aide.	
Internal Link	Planned Action	Get authorization for web development co	

Create an online Honors Program applicat	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Create an online Honors Program application and video presentations to promote the program
Goal Number	8
Description of the Goal	Work with the Honors Program Director to create an online application and develop promotional videos to promote the program in online classes, on the college website, etc.
Goal Initiation Year (YYYY)	2016
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.	Completion of the online application and posting videos on the website
Goal Status	New
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	
What SLO assessment / reflection will this Goal address?	
WITH WHICH EDUCATIONAL MASTER PLAN	
STRATEGIC DIRECTIONS OR STRATEGIC GOALS	
DOES THIS UNIT GOAL ALIGN?	
AT LEAST 1 DIRECTION/GOAL MUST BE CHOSEN	
USE THE 'LINK' BOX ABOVE TO LINK GOALS.	
EMP Strategic Direction 1: Dedication to Learning	No
Goal 1.1: Improve student achievement, both overall & among historically lower-achieving groups.	Yes

Goal 1.2: Create a culture in which faculty develop & apply expertise in proven, effective learner-centered teaching strategies.	No
Goal 1.3: Foster ethical & affective development as well as cognitive development in all student populations.	No
Goal 1.4: Inspire & increase the rate of faculty, staff, & administrators' involvement in professional learning activities.	No
EMP Strategic Direction 2: Culture of Continuous Improvement	Yes
Goal 2.1: Strengthen the processes for assessment & improvement of student learning outcomes & service area outcomes.	No
Goal 2.2: Systematize the evaluation & improvement of West's effectiveness, focusing on planning & resource allocation processes.	No
Goal 2.3: Exercise financial stewardship that ensures fiscal stability while supporting educational excellence & the College mission.	No
Goal 2.4: Enhance & maintain facilities & technology to promote effective teaching & learning.	Yes
EMP Strategic Direction 3: Programs and Services Responsive to Student Needs	Yes
Goal 3.1: Create clear completion pathways.	No
Goal 3.2: Develop & implement systematic services to help at-risk students identify goals early	No
Goal 3.3: Prepare students to enter a competitive workforce.	Yes
Goal 3.4: Enhance curriculum vitality, viability & relevance.	No
EMP Strategic Direction 4: Collaboration, Engagement, and Respect	No
Goal 4.1: Be collegial.	No
Goal 4.2: Eliminate organizational silos.	No
Goal 4.3: Celebrate the achievements of our entire community.	No
EMP Strategic Direction 5: Connections with Communities	No
Goal 5.1: Forge effective alliances with local schools, organization & individuals.	No
Goal 5.2: Open the College to the world.	No
.	X
.	X
PLEASE COMPLETE ONE OF THE FOLLOWING	
SETS OF QUESTIONS DEPENDING ON THE	X
STATUS OF THIS GOAL	
1) EVALUATION OF "IN PROGRESS" GOAL	Eric Ichon and Mary Jo Apigo

Estimate the % completion of this goal	
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	
2) EVALUATION OF "MODIFIED" GOAL	

Why was the goal modified?	
3) EVALUATION OF "COMPLETED" GOAL	

when was work on the goal completed? (year)	
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.	

Planned Action

Complete missing Distance Learning Adden	
PROVIDE BASIC INFORMATION FOR	
EACH PLANNED ACTION	Revise filing system
Planned Action	Complete missing Distance Learning Addendums for all hybrid and online classes
Action Number	1
Provide a description of this action. Include the critical steps required to accomplish this action.	Identify which classes are missing the required DE Addendums by comparing the list of all approved online/hybrid classes with digital and hard copy documents, Contact the appropriate Division Chairs to request missing addendums. Work with the Division Chairs and faculty to create the required addendums. Make and file hard copies of all addendums and maintain digital copies on a flash drive.
What are the expected measurable results of the Action?	All hybrid and online classes will either have the required addendums on file or will be archived.
Action Initiation Year	2014
Action Priority	High
Action Status	In Progress

Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No
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Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Ensure that West continues to meet all D	
Institutional Link	EMP Objective	Objective 2.4.3 Expand the use of up-to-	

Develop an online Quality Matters resour	
PROVIDE BASIC INFORMATION FOR	
EACH PLANNED ACTION	
Planned Action	Develop an online Quality Matters resource center for the Online and Hybrid Classes Website
Action Number	2
Provide a description of this action. Include the critical steps required to accomplish this action.	This site will include information for Instructors regarding the QM Rubric and Standards for online and blended courses, checklist for self-assessment and best practices on implementation of the QM standards. Information on completing QM courses and attending workshops. This will facilitate the process for instructors to receive QM certification for their classes. Surveys document that students are more successful in classes that meet the QM standards.
What are the expected measurable results of the Action?	Availability of a comprehensive Quality Matters online resource center.
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?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Enhance Instructional Technology to impr	
Internal Link	Unit Goal	Engage in professional development and o	
Institutional Link	EMP Objective	Objective 1.4.1 Establish an exemplary p	
Institutional Link	EMP Objective	Objective 2.4.3 Expand the use of up-to-	

Develop informal Canvas training session	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
PLANNED ACTION WITH 1 OR MORE	Revise filing system

UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Increase the number of online instructors using images or videos on their homepages
.	1
PROVIDE BASIC INFORMATION FOR	Determine which Instructors do not use images on their homepage. Email all certified instructors and offer assistance to load images or videos into their Etudes shells.
EACH PLANNED ACTION	Increased student engagement in online/hybrid classes.
Planned Action	Develop informal Canvas training sessions.
Action Number	3
Provide a description of this action. Include the critical steps required to accomplish this action.	Create a series of best practices, tips and tricks and instructional videos for OEI Student Readiness instructors. Conduct one on one or small group training.
What are the expected measurable results of the Action?	The offering of OEI Student Readiness Pilot classes in Canvas for Spring 2016.
Action Initiation Year	2015
Action Priority	Hlgh
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Engage in professional development and o	

Hire a Student Services Aide.	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
PLANNED ACTION WITH 1 OR MORE	Revise filing system
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Increase the number of online instructors using images or videos on their homepages
.	1
PROVIDE BASIC INFORMATION FOR	Determine which Instructors do not use images on their homepage. Email all certified instructors and offer assistance to load images or videos into their Etudes shells.
EACH PLANNED ACTION	Increased student engagement in online/hybrid classes.
Action Number	4
Provide a description of this action. Include the critical steps required to accomplish this action.	In order to market our online programs nationwide we will need to get state authorization for each individual state. To do so we will need to hire a Student Services Aide. In addition to maintaining state authorization records the responsibilities for this position include application processing, providing enrollment assistance and providing updated content for the national portal.

What are the expected measurable results of the Action?	Increased enrollment in out of state students. Creation and maintenance of a state authorization database.
Action Initiation Year	2015
Action Priority	Urgent
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Nationwide expansion of our online progr	
Internal Link	Resource Request	Hire Student Services Aide	

Get authorization for web development co	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
PLANNED ACTION WITH 1 OR MORE	Revise filing system
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Increase the number of online instructors using images or videos on their homepages
.	1
PROVIDE BASIC INFORMATION FOR	Determine which Instructors do not use images on their homepage. Email all certified instructors and offer assistance to load images or videos into their Etudes shells.
EACH PLANNED ACTION	Increased student engagement in online/hybrid classes.
Planned Action	Get authorization for web development contract
Action Number	5
Provide a description of this action. Include the critical steps required to accomplish this action.	Request vendor quote, secure funding, work with Student Services and Academic Affairs staff to create content for the site. Work with PR and IT to go live!
What are the expected measurable results of the Action?	Increased out-of-state enrollment.
Action Initiation Year	2016
Action Priority	High
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	No

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Nationwide expansion of our online progr	

Link Type	Planning Object	Planning Element	User Description
Internal Link	Resource Request	Web Development Contract	

Fill Instructional Assistant vacancy	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
PLANNED ACTION WITH 1 OR MORE	
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Develop an online Quality Matters (QM) resource center for the Online and Hybrid Classes Website
.	5
PROVIDE BASIC INFORMATION FOR	This site will include information for Instructors regarding the QM Rubric and Standards for online and blended courses, checklist for self-assessment and best practices on implementation of the QM standards. Information on completing QM courses and attending workshops. This will facilitate the process for instructors to receive QM certification for their classes. Surveys document that students are more successful in classes that meet the QM standards.
EACH PLANNED ACTION	Availability of a comprehensive Quality Matters online resource center.
Action Number	6
Provide a description of this action. Include the critical steps required to accomplish this action.	Secure funding, post position announcement, interview candidates and hire someone.
What are the expected measurable results of the Action?	Support for the expansion of the use of the College's LMS to all faculty and all sections. Support for the growth of non-credit use of the College's LMS.
Action Initiation Year	2015
Action Priority	Top priority
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Expand LMS use in on-campus classes to i	
Internal Link	Resource Request	Fill Instructional Assistant Position	

Resource Request

Hire Student Services Aide	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
RESOURCE REQUEST WITH 1 OR MORE	

PLANNED ACTION.	
.	
PROVIDE A DESCRIPTION OF THE REQUEST	
Provide a description of the Resource Request	Performs a variety of specialized clerical duties such as imparting program information, providing basic educational program information, employment opportunities and referral information, and obtaining relevant student background data for student services programs.
Resource Request Status	New
Type of Request	Classified
Funding Type	Ongoing
Resource Request Priority	
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.	In order to offer our courses to out-of-state students we need to get state authorization from each individual state. The Department of Education enforces state authorization requirements through regional accrediting agencies.
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	General Education and Transfer
How will this position support or sustain other disciplines and programs?	
Type	Probationary
Total Cost of Certificated Benefits	\$35,440
Total Cost of Certificated Salaries	\$15,012
CLASSIFIED SALARIES (200000)	
Position Title	Student Services Aide
Class Code	5048
Basis	A
Shift	A (day)

Permanent or temporary	Permanent
Rate	\$35,440
Hours per pay period	75
UNCLASSIFIED SALARIES (200000)	
Assignment	Student Assistant
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
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:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$50,452
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	District website and H. Tsai
What are the proposed funding sources?	Other
Please provide any additional information that was not covered above.	We are proposing District funding and offering to provide this services for all Colleges.
Resource Request Responsible Person(s)	Eric Ichon, Robert Sprague

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Hire a Student Services Aide.	

Fill Instructional Assistant Position

.	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
RESOURCE REQUEST WITH 1 OR MORE	
PLANNED ACTION.	
.	
PROVIDE A DESCRIPTION OF THE REQUEST	
Provide a description of the Resource Request	Provides routine technical support and assistance to students, faculty members, and other staff with online courses, learning management systems, and other web-based instruction support at a college.
Resource Request Status	Continuing
Type of Request	Classified
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?	No
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	Student and Instructional Support Servic
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	Instructional Assistant
Class Code	4622
Basis	A

Shift	A (day)
Permanent or temporary	Permanent
Rate	\$43,694
Hours per pay period	75
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
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:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$62,203
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	District website and H. Tsai
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	This position has been vacant since 2012. Due to the severe budget cuts at that time it was not filled. Our program has grown considerably since then, both in additional online sections and expanded use of the LMS for on-campus classes.
Resource Request Responsible Person(s)	Eric Ichon

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Fill Instructional Assistant vacancy	

Web Development Contract	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH	
RESOURCE REQUEST WITH 1 OR MORE	
PLANNED ACTION.	
.	
PROVIDE A DESCRIPTION OF THE REQUEST	
Provide a description of the Resource Request	Vendor will design the framework for the new Nationwide Student Portal. The vendor will create various webpage templates and functionality. Portal content will be developed by Academic Affairs and Student Services. This will make our Distance learning programs accessible nationwide.
Resource Request Status	New
Type of Request	Non-Salary
Funding Type	One-Time
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?	No
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	

CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	

Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
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)	\$6,000
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$6,000
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Vendor quote
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	Eric Ichon, Cyrus Helf

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description

Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	Get authorization for web development co	