Program Review Part 2:
Linking Planning to Budget
Fall 2010

Planning Actions and Resource Requests

**Module 4. Basic Information**

**Action Number** 3  
**Action Priority** 3  
**Action Initiation Year** 2010-2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

The implementation of a new electronic transcript system will require district level funding, collaboration with a private vendor and staff retraining.

**Action Status** In Progress  
**Start Date** 8/10  
**End Date** 08/11

**Module 5. Statement of Need**

*What are the expected results and measurable outcomes of the Action*

Students will be able to order and send transcripts electronically, obviating the need for pri

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

**Goal Number** 3  
**Goal Name** Electronic Transcript System

**Module 7. Required Resource for the Action (Based on Resource Request for**

Are additional resources needed

No

**Planning Resource Request**

**Module 8. Basic Information**

**RR Initiation Year** 2011-2012

**Responsible Persons** Michael Goltermann and Bill McKillian
**RR Importance**  Off  **RR Status**  New

*What are the proposed funding sources for this request? (Mark all that apply)*

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don't Know: No
- Other: No

---

**Provide a brief description of the Resource Request RR**

The resources for this project, if provided at all, will be provided by the District to all 9 colleges.

---

### MODULE 9. IMPACT

**What other Division, Department, or Program(s) does this request impact?**

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time Facilities Money Staff</td>
<td>Off Off Off</td>
</tr>
</tbody>
</table>

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### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
</tr>
</tbody>
</table>

---

### MODULE 11. ADDITIONAL COMMENTS
**Action:**  Implementation of new SIS system

**Planning Actions**

**Module 4. Basic Information**

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>1</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

Provide a brief description of this action. Include the critical steps required to accomplish this action.

The implementation of a new SIS system will be a multi-year process that includes:
1. Mapping of all current processes
2. Policy changes
3. Mapping of ideal process states
4. Submission of RFPs
5. Creation of vendor demonstrations
6. Evaluation of vendor demonstrations
7. Implementation

**Action Status**

<table>
<thead>
<tr>
<th>In Progress</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>06/09</td>
<td>06/12</td>
<td></td>
</tr>
</tbody>
</table>

**MODULE 5. STATEMENT OF NEED**

What are the expected results and measurable outcomes of the Action?

After the implementation of a new SIS system, students will be able to quickly access stud

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Implementation of new SIS system</td>
</tr>
</tbody>
</table>

**MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR**

Are additional resources needed?

No

**Planning Resource Request**

**MODULE 8. BASIC INFORMATION**

<table>
<thead>
<tr>
<th>RR Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012</td>
</tr>
</tbody>
</table>

**Responsible Persons**

The entire A&R staff, but primarily Michael Goltermann and Art Lara

**RR Importance**

Off

**RR Status**

New

What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don’t Know: No
- Other: No
Provide a brief description of the Resource Request RR

The essential resources required for this will come directly from the Chancellor's Office.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
</tr>
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<td></td>
<td>Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
</tr>
<tr>
<td>TOTAL:</td>
</tr>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>

| Ongoing          |
| TOTAL:           |
| $0               |

MODULE 11. ADDITIONAL COMMENTS
Action: 1 Initiation of "laccd.edu" e-mail project

Planning Actions

Module 4. Basic Information

Action Number 1 Action Priority 2 Action Initiation Year 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action

Every student will be notified through advertising, phone calls, and e-mail messages that a new college e-mail address has been issued.

Action Status In Progress Start Date 06/10 End Date 02/11

Module 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

Student response rates on surveys should increase and student notifications should improve.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 1 Goal Name Issue "laccd.edu" email

Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

No

Planning Resource Request

Module 8. BASIC INFORMATION

RR Initiation Year 2011-2012

Responsible Persons Michael Goltermann
RR Importance Off RR Status New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No Perkins No Grant: No Bond: No Categorical: No
Don't Know No Other: No
### MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
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<th>Division/department/unit included in planning?</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
</tbody>
</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
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</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
Hiring full time faculty and support staff in the Allied Health Division

Provide a brief description of this action Include the critical steps required to accomplish this action

Additional two full time faculty are needed for the Dental Hygiene Program in order to meet the accreditation standard. One full time faculty is needed as a Pharmacy Technician program director. One classified support such as secretary, instructional assistant, or patient care simulation technician is required to operate the dental hygiene clinic.

FPIP application was submitted for the academic year 2011-2012 and waiting for the ranking. The application will be submitted again for the academic year 2012-2013. Plan to hire a new classified position which fits the need of allied health division to operate new dental hygiene clinic.

What are the expected results and measurable outcomes of the Action

Improvements on FTEF ratio in Allied Health Division.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Name: Increase Access to Health Care Careers; Increase Success in Student Learning Outcomes; Increase the Pathways to Advanced Degrees and Certifications
Are additional resources needed
Yes

Planning Resource Request

MODULE 8. BASIC INFORMATION

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Allied Health Division Staffing Needs</th>
<th>RR Initiation Year</th>
<th>2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>RR Number</td>
<td>1</td>
<td>RR Priority</td>
<td>1</td>
</tr>
<tr>
<td>Responsible Persons</td>
<td>Lisa Kamibayashi, Chair of Allied Health</td>
<td></td>
<td></td>
</tr>
<tr>
<td>RR Importance</td>
<td>Essential</td>
<td>RR Status</td>
<td>New</td>
</tr>
</tbody>
</table>

What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: Yes
- Perkins: Yes
- Grant: Yes
- Bond: No
- Categorical: No
- Don't Know: No
- Other: No

Provide a brief description of the Resource Request RR

Additional two full time probationary faculty are needed for the Dental Hygiene Program in order to meet the accreditation standard. One full time probationary faculty is needed as a Pharmacy Technician program director to meet the accreditation standard. One full time division secretary or instructional assistant is needed for Allied Health Division. One full time program development expert is needed for expansion of new allied health programs such as Medical Assistants and Dental Assistants.

Increase in marketing materials (printing and webpage) to recruit students and provide continuing education.

Increase in clinical infection control supplies, legal documents will be needed to operate the dental hygiene clinic. Updating software and computers are ongoing needs for all the programs in the division. The maintenance of new clinical equipment and medical waste management is needed for the new dental hygiene clinic. Contracted professional expert's service is needed to open and operate a new dental hygiene clinic to public and increase the patient experience time for dental hygiene students.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

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</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
<tr>
<td>Student Services (Admission and</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Academic Affairs</td>
<td>X</td>
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<tr>
<td>Math and Science</td>
<td></td>
<td>X</td>
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</table>
MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>One-Time</td>
</tr>
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<td>Ongoing</td>
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<tr>
<td></td>
<td>$370,259</td>
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</table>

MODULE 11. ADDITIONAL COMMENTS

*Please provide any additional information that was not covered above*

This figure is just for the new request for 2011 - 2012. The existing expense of 2010-2011 was not included in this figure. I was not sure if this request should be combined with the existing expenses. If the total figure needs to include the existing on-going expenses, please let me know. Lisa
Program Review Part 2: Linking Planning to Budget

Fall 2010

Planning Actions and Resource Requests

Associated Student Organization

Action: 1 Increase ASO Budget

Planning Actions

Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

Provide a brief description of this action Include the critical steps required to accomplish this action

The ASO will take the following actions: 1) Request that the college reinstate preferred parking, 2) Take "negative check off" to the student body for vote, 3) Continue the book rental program, and 3) Hold fund raising activities at least twice a week.

Action Status: New
Start Date: 11/10
End Date: 6/12

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action

The expected results are: 1) There is no loss to the college is the preferred parking fee is r

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number: 1
Goal Name: Increase participation in student life

Module 7. Required Resource for the Action (Based on Resource Request for

Are additional resources needed

No

Planning Resource Request

Module 8. Basic Information

RR Initiation Year: 2011-2012

Responsible Persons

Executive Board members
RR Importance: Off
RR Status: New

What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don't Know: No
- Other: No

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

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<tr>
<th>Name of Division, Program or Office</th>
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<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS
Action: Increase services for online and evening students

Planning Actions

Module 4. Basic Information

Action Number 3  Action Priority  Action Initiation Year 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action

The data shows that there is a steady increase in online students at WLAC. The ASO will provide services to online students including voting. Since the evening student population is largely under-served, the ASO will also design activities to serve evening students.

Action Status New  Start Date 11/10  End Date 6/12

MODULE 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

ASO will experience an increase in the number of students who vote and an increase in m

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 1  Goal Name Increase participation in student life

MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

No

Planning Resource Request

MODULE 8. BASIC INFORMATION

RR Initiation Year 2011-2012

Responsible Persons ASO executive board, Celena Alcala, and Hellen Carcamo

RR Importance Off  RR Status New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No  Perkins: No  Grant: No  Bond: No  Categorical: No  Don't Know: No  Other: No
### MODULE 9. IMPACT

**What other Division, Department, or Program(s) does this request impact?**

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Division/ department/ unit included in planning?</th>
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<tbody>
<tr>
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<tr>
<td>Off</td>
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</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
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<tbody>
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</tr>
<tr>
<td>Ongoing</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>TOTAL:</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
</tr>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>
Action: 2  Reinstate WLAC student newsletter

Planning Actions

Module 4. Basic Information

Action Number 2  Action Priority  Action Initiation Year 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action

The ASO has experienced many challenges with getting the ASO newsletter established again. The proposed action is for the ASO to reinstate the WLAC student newsletter, including a classified section for students.

Action Status New  Start Date 11/10  End Date 6/12

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action

Reinstating the ASO newsletter will increase visibility of the ASO, enhance student life, an

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 1  Goal Name Increase participation in student life

Module 7. Required Resource for the Action (Based on Resource Request for

Are additional resources needed

No

Planning Resource Request

Module 8. Basic Information

RR Initiation Year 2011-2012

Responsible Persons ASO Executive Board, Newsletter Editor, Celena Alcala, and Hellen Carcamo

RR Importance Off  RR Status New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No  Perkins: No  Grant: No  Bond: No  Categorical: No

Don't Know No  Other: No
MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time Facilities Money Staff</td>
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MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
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</thead>
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<tr>
<td>One-Time</td>
</tr>
<tr>
<td>$0</td>
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</table>

TOTAL: $0 $0

MODULE 11. ADDITIONAL COMMENTS
Planning Actions and Resource Requests

Program Review Part 2:
Linking Planning to Budget

Fall 2010

Planning Actions and Resource Requests

**Athletic Department**

| Action: | 10 | Aesthetic Improvements |

**Planning Actions**

**Module 4. Basic Information**

**Action Number** | 10  
**Action Priority** | 10  
**Action Initiation Year** | 2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

In light of the financial constraints facing our college, it is anticipated that the construction of the Allied Health and Wellness Building will not move forward. As a result, in an effort to maintain and preserve the Physical Education Complex building, it is recommended that the entrances to the PEC North and South undergo a minor face lift. Currently, the building projects a negative image of the department and our college. The entrances to the front doors acts as our store front window that greets people in a friendly, inviting, positive and success oriented manner. As of today, we are sending the message that we have no pride, and mired in mediocrity. It would only take a small amount of money and elbow grease to improve it, and we propose to clean and repaint the front doors. Clean the roof line and repaint it an up to date and complimentary neutral color. The immediate front of the building is made up of metal that can be cleaned primed and repainted pretty easily. It is recommended that we develop a new paint scheme to modernize and brighten the front of our building, and take out the 1960 bright orange colored panels along the front of the windows or repaint them in a color scheme that will compliment the other buildings on campus.

**Responsible Person** | Steve Aggers

**Action Status** | New  
**Start Date** | 01/2011  
**End Date** | 01/2012

**MODULE 5. STATEMENT OF NEED**

*What are the expected results and measurable outcomes of the Action*

The expected results of this goal will be to further enhance our continued efforts in creatin

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

**Goal Number** | 10  
**Goal Name** | Aesthetic Improvements
Provide a brief description of the Resource Request RR

In light of the financial constraints facing our college, it is anticipated that the construction of the Allied Health and Wellness Building will not move forward. As a result, in an effort to maintain and preserve the Physical Education Complex building, it is recommended that the entrances to the PEC North and South undergo a minor face lift. Currently, the building projects a negative image of the department and our college. The entrances to the front doors act as our store front window that greets people in a friendly, inviting, positive and success oriented manner. As of today, we are sending the message that we have no pride, and mired in mediocrity. It would only take a small amount of money and elbow grease to improve it, and we propose to clean and repaint the front doors. Clean the roof line and repaint it an up to date and complimentary neutral color. The immediate front of the building is made up of metal that can be cleaned primed and repainted pretty easily. It is recommended that we develop a new paint scheme to modernize and brighten the front of our building, and take out the 1960 bright orange colored panels along the front of the windows or repaint them in a color scheme that will compliment the other buildings on campus.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

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<th>Impact will be:</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Dance, Health and Physical Educ</td>
<td>X</td>
<td>Yes</td>
</tr>
<tr>
<td>Westside Extension</td>
<td>X</td>
<td>Yes</td>
</tr>
<tr>
<td>Plant Facilities</td>
<td>X</td>
<td>Yes</td>
</tr>
</tbody>
</table>
## MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>One-Time</td>
</tr>
<tr>
<td>Provide all costs associated with request</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL:** $0

## MODULE 11. ADDITIONAL COMMENTS
Action: 9  Electronic Resources - Two (2) Desktops

Planning Actions

Module 4. Basic Information

Action Number 9  Action Priority 9  Action Initiation Year 2011

Provide a brief description of this action Include the critical steps required to accomplish this action

In the athletic department there are two faculty members who currently have old out-dated desktop computers. In an effort to provide these faculty members with the necessary resources to facilitate teaching and learning, we would like to request two new desktop computers.

Responsible Person Steve Aggers

Action Status New  Start Date 01/2011  End Date 01/2012

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action

The expected results of this action will be to enhance the faculty member’s ability to facilitate

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 9  Goal Name Electronic Resources - Two (2) Desktops

Module 7. Required Resource for the Action (Based on Resource Request for)

Are additional resources needed

Yes

Planning Resource Request

Module 8. Basic Information

RR Name Electronic Resources - Two (2) Desktops  RR Initiation Year 2011-2012

RR Number 9  RR Priority 9

Responsible Persons Steve Aggers

RR Importance Essential  RR Status New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: Yes  Perkins No  Grant: No  Bond: Yes  Categorical: No

Don’t Know No  Other: No
Provide a brief description of the Resource Request RR

In the athletic department there are two faculty members who currently have old out-dated desktop computers. In an effort to provide these faculty members with the necessary resources to facilitate teaching and learning, we would like to request two new desktop computers.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

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<td>Dance, Health and Physical Educ</td>
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<td>X</td>
<td>No</td>
</tr>
<tr>
<td>Plant Facilities</td>
<td>X</td>
<td>No</td>
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MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
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</thead>
<tbody>
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<td>One-Time</td>
</tr>
<tr>
<td>Ongoing</td>
</tr>
<tr>
<td>TOTAL:</td>
</tr>
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</table>

$0

MODULE 11. ADDITIONAL COMMENTS
Action: 8 Electronic Resources - Two (2) Laptops

Module 4. Basic Information

**Action Number** 8  **Action Priority** 8  **Action Initiation Year** 2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

The athletic department is a member in good standing with the California Community College Athletic Association (CCCAA), the Western State Conference (WSC) and the Southern California Football Association (SCFA). In an effort to remain compliant with recently adopted legislation, our baseball, football, and men's and women's basketball programs must utilize an electronic statistics program called "Stat Crew." The Stat Crew program can be most efficiently used on a laptop computer. Using laptops will give these programs the ability to accurately record and report the statistics to the state from an entire athletic event, whether our teams are on the road or at home. Given the request is approved; the athletic department personnel would confer with the Information Technology (IT) department on campus for their input and feedback prior to the purchase.

**Responsible Person** Steve Aggers

**Action Status** New  **Start Date** 01/2011  **End Date** 01/2012

Module 5. Statement of Need

*What are the expected results and measurable outcomes of the Action*

As a result of the acquisition of these resources, the athletic department will be in complia

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 8  **Goal Name** Electronic Resources - Two (2) Laptops

Module 7. Required Resource for the Action (Based on Resource Request for)

*Are additional resources needed*

Yes

Planning Resource Request

Module 8. Basic Information

**RR Name** Electronic Resources - Two (2) Laptops  **RR Initiation Year** 2011-2012

**RR Number** 8  **RR Priority** 8

**Responsible Persons** Steve Aggers
Provide a brief description of the Resource Request RR

In an effort to remain compliant with recently adopted legislation, our baseball, football, and men's and women's basketball programs must utilize an electronic statistics program called "Stat Crew." The Stat Crew program can be most efficiently used on a laptop computer. Using laptops will give these programs the ability to accurately record and report the statistics to the state from an entire athletic event, whether our teams are on the road or at home.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dance, Health and Physical Educ</td>
<td>X</td>
<td>No</td>
</tr>
<tr>
<td>Westside Extension</td>
<td>X</td>
<td>No</td>
</tr>
<tr>
<td>Plant Facilities</td>
<td>X</td>
<td>No</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>One-Time Ongoing</td>
</tr>
<tr>
<td></td>
<td>TOTAL: $0 $0</td>
</tr>
</tbody>
</table>
Action: 4  Enclosure of the C-1 Building Storage Area

Planning Actions

Module 4. Basic Information

Action Number  4  Action Priority  4  Action Initiation Year  2011

Provide a brief description of this action Include the critical steps required to accomplish this action

In light of the financial constraints facing our college, it is anticipated that the construction of the Allied Health and Wellness Building will not move forward. As a result, in an effort to preserve and maintain our football, soccer, and track equipment, we would like to request that the college approve a plan to build out the existing structure on the south end of the C-1 building. It is recommended that we hire an outside firm to complete this project. The outside firm must work collaboratively with college designated personnel to attain the appropriate feedback in regards to this project.

Responsible Person  Steve Aggers
Action Status  New  Start Date  01/2011  End Date  01/2014

MODULE 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

The expected results from this project would seek to provide a basic resource needed to fo

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number  4  Goal Name  Enclosure of the C-1 Building Storage Area

MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

Yes

Planning Resource Request

MODULE 8. BASIC INFORMATION

RR Name  Enclosure of the C-1 Building Storage Area  RR Initiation Year  2011-2012

RR Number  4  RR Priority  4  

Responsible Persons  Steve Aggers

RR Importance  Essential  RR Status  New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No  Perkins: No  Grant: No  Bond: Yes  Categorical: No

Don't Know: No  Other: No
**Provide a brief description of the Resource Request RR**

The expected results from this project would seek to provide a basic resource needed to foster teaching, learning, and game competition for the students who partake in the football, soccer and track programs. The measurable outcomes of the action will enable students to effectively demonstrate communication skills in response to instruction from faculty and staff regarding skill development, game planning and strategy implementation during practice sessions and game competition.

**MODULE 9. IMPACT**

*What other Division, Department, or Program(s) does this request impact?*

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Dance, Health and Physical Educ</td>
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</tr>
<tr>
<td>Westside Extension</td>
<td>X</td>
<td>No</td>
</tr>
<tr>
<td>Plant Facilities</td>
<td>X</td>
<td>No</td>
</tr>
</tbody>
</table>

**MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR**

Provide all costs associated with request

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>One-Time</td>
</tr>
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<td><strong>TOTAL:</strong></td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td>$0</td>
</tr>
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</table>

**MODULE 11. ADDITIONAL COMMENTS**

*Please provide any additional information that was not covered above*

As it relates to Module 10, the Building Program Management Committee is reviewing the campus master building plan, assessing the pertinent needs of the college, and all related costs.
### Action: Mobile Two-Way Radios (Walkie-Talkies)

**Planning Actions**

<table>
<thead>
<tr>
<th>Module 4. Basic Information</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Action Number</strong></td>
</tr>
<tr>
<td><strong>Action Priority</strong></td>
</tr>
<tr>
<td><strong>Action Initiation Year</strong></td>
</tr>
</tbody>
</table>

**Provide a brief description of this action Include the critical steps required to accomplish this action**

In an effort to enhance interdepartmental communication in the athletic department during practice sessions and athletic events, we would like to purchase six (6) Mobile Two Way Radios. The radios will be used during athletic events, or when there are multiple practice sessions taking place at the same time in different locations. Our college has one head certified athletic trainer who can only be at one practice or event at one time, yet he must be accessible to all coaches and students via radio in the event of an athletic related injury or emergency. We will also utilize the two-way radios during athletic events for the athletic management personnel, such as the facility attendant, head athletic trainer, team doctor, athletic director, and the visiting athletic training staff in effort to be vigilant and respond timely to any issues that may arise.

**Responsible Person** | Steve Aggers |
**Action Status** | New |
**Start Date** | 01/2011 |
**End Date** | 01/2012 |

**MODULE 5. STATEMENT OF NEED**

**What are the expected results and measurable outcomes of the Action**

This goal will address our ability to effectively provide the basic resources and services ne

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

**Goal Number** | 6 |
**Goal Name** | Mobile Two-Way Radios (Walkie-Talkies) |

**MODULE 7 . REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR**

**Are additional resources needed**

Yes

**Planning Resource Request**

**MODULE 8. BASIC INFORMATION**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Mobile Two-Way Radios (Walkie-Talkies)</th>
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<tbody>
<tr>
<td><strong>RR Initiation Year</strong></td>
<td>2011-2012</td>
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<td><strong>RR Number</strong></td>
<td>6</td>
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<td><strong>RR Priority</strong></td>
<td>6</td>
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<tr>
<td><strong>Responsible Persons</strong></td>
<td>Steve Aggers</td>
</tr>
</tbody>
</table>
Athletic Department

RR Importance  Essential  RR Status  New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: Yes  Perkins: No  Grant: No  Bond: No  Categorical: No  Don't Know: No  Other: No

Provide a brief description of the Resource Request RR

In an effort to enhance interdepartmental communication in the athletic department during practice sessions and athletic events, we would like to purchase six (6) Mobile Two Way Radios. The radios will be used during athletic events, or when there are multiple practice sessions taking place at the same time in different locations. Our college has one head certified athletic trainer who can only be at one practice or event at one time, yet he must be accessible to all coaches and students via radio in the event of an athletic related injury or emergency. We will also utilize the two-way radios during athletic events for the athletic management personnel, such as the facility attendant, head athletic trainer, team doctor, athletic director, and the visiting athletic training staff in effort to be vigilant and respond timely to any issues that may arise.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

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<tr>
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<th>Impact will be:</th>
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</tr>
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<tbody>
<tr>
<td>Dance, Health and Physical Educ</td>
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</tr>
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<td>Westside Extension</td>
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<td>Plant Facilities</td>
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</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request  

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
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<tbody>
<tr>
<td>TOTAL:</td>
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</table>

MODULE 11. ADDITIONAL COMMENTS
Module 4. Basic Information

**Action Number** 13  **Action Priority** 13  **Action Initiation Year** 2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

We would like to hire a part time Athletic Trainer, a part time Sports Information Director and three (3) tenure track faculty members. In an attempt to acquire these additional faculty and staff members we would need to submit an application to the Faculty Position Identification and Prioritization (FPIP) committee for approval, and submit a request to the Vice President of Student Services to hire additional part time classified personnel for the department.

**Responsible Person** Steve Aggers

**Action Status** New  **Start Date** 01/2011  **End Date** 01/2012

Module 5. Statement of Need

*What are the expected results and measurable outcomes of the Action*

The expected results of this goal will be to further enhance our continued efforts in creatin

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 13  **Goal Name** Personnel

Module 7. Required Resource for the Action (Based on Resource Request for)

*Are additional resources needed*

Yes

Module 8. Basic Information

**RR Name** Personnel  **RR Initiation Year** 2011-2012

**RR Number** 13  **RR Priority** 13

**Responsible Persons** Steve Aggers

**RR Importance** Important  **RR Status** New

*What are the proposed funding sources for this request? (Mark all that apply)*

**Program 100:** Yes  **Perkins:** No  **Grant:** No  **Bond:** No  **Categorical:** No  **Don't Know** No  **Other:** No
Provide a brief description of the Resource Request RR

West Los Angeles College is a member of the California Community Athletic Association (CCCAA), the Western State Conference and the Southern California Football Association (SCFA). Currently, we are required to have a minimum of one full time nationally certified athletic trainer. Many community colleges have more than one trainer to meet and service the sports medicine needs of their student-athletes. With ten active sport teams and 300+ student-athletes it is difficult for one person to handle effectively handle this load. We are of the opinion that our department needs at least one additional part time athletic trainer to assist our current full time athletic trainer.

We would like to hire a part time SID/Athletic Alumni Development person/ Web Master/Sports Marketing person and pay that person at least the same as a part time head coach.

There are requirements from the Western State Conference, California Community College Athletic Association and area news media outlets to advertise, promote, and cover our student-athletes and sports teams at West. We need to have a person who can handle statistics, serve as the webmaster for the athletic department website with up to date game results, individual and team statistics, and promote our students academic and athletic accomplishments state wide. We also see this person taking charge of our departmental web site and keeping it accurate, timely and up to date with information on our college and athletics – team results, individual statistics and promotional information. This person can be of great assistance in helping our second year students get recruited and transfer to four year institutions. Finally, we see a need to reconnect with our athletic department alumni – forging renewed positive relationships with prominent alumni such as Keyshaun Johnson, Warren Moon, Stephen Baker, Rodney McCray, and a number of former baseball players who played professionally. This person would then be able to assist the Athletic Director with outside fund raising efforts for the department as well.

In order to better serve our student-athletes and improve the success of the athletic programs, we would like to see more of our head coaching positions become full time teaching/coaching positions. As of today, we have ten sports with only two head coaches being employed full time at West Los Angeles College. Our first request would be to make the Head Track and Field/Cross Country Coach a full time position. There are normally between 65 to 100 student-athletes involved in the running program, and we need a full time head coach to improve and continue to build a successful running program. We also believe that there is a direct correlation with our level of success and the various eligibility and behavioral problems in the running program in the past two years. Furthermore, the fact that our running program coaching staff is currently comprised of all part time coaches who do not arrive on campus until after 2:00pm has negatively impacted the program and more importantly our students. Finally, this one full time position would serve four athletic teams under the umbrella of the running program in Men’s and Women’s Cross Country and Track and Field. In an effort to become compliant with Title IX, we would like to change our current part time baseball and soccer positions to full time. We believe student success is directly linked having full time faculty/coaches to enhance instruction, student learning, graduation and transfer.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?
<table>
<thead>
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<th>Name of Division, Program or Office</th>
<th>Time</th>
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<tbody>
<tr>
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<tr>
<td>Plant Facilities</td>
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<td></td>
<td>No</td>
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</table>

**MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR**

Provide all costs associated with request

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 Estimate</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>One-Time</td>
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**MODULE 11. ADDITIONAL COMMENTS**
# Action: 12 Re-cover Athletic Training Treatment Tables

## Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>12</td>
<td>2011</td>
</tr>
</tbody>
</table>

**Provide a brief description of this action Include the critical steps required to accomplish this action**

Our head Athletic Trainer provides the care and treatment of athletic related injuries for our student athletes. These services are performed in the athletic training room, and in many cases, on athletic training treatment tables. The tables are foam padded and covered in vinyl. Currently, the covering on these tables are torn, ripped and need to be updated. It is recommended that we replace the vinyl covering and padding on a total of eight (8) treatment tables. Therefore, in replacing the vinyl covering and padding, it will enable our athletic trainer to provide professional services with quality equipment.

**Responsible Person**  
Steve Aggers

**Action Status**  
New

**Start Date**  
01/2011

**End Date**  
01/2012

## Module 5. Statement of Need

**What are the expected results and measurable outcomes of the Action**

This goal will further enhance our continued efforts in creating a safe environment that is c

## Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
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<th>Goal Name</th>
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<tr>
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## Module 7. Required Resource for the Action (Based on Resource Request for)

**Are additional resources needed**

Yes

## Planning Resource Request

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<thead>
<tr>
<th>RR Name</th>
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</thead>
<tbody>
<tr>
<td>Re-cover Athletic Training Treatment Tables</td>
<td>2011-2012</td>
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</table>

<table>
<thead>
<tr>
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<th>RR Importance</th>
<th>RR Status</th>
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<tr>
<td>12</td>
<td>12</td>
<td>Steve Aggers</td>
<td>Important</td>
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</table>

**What are the proposed funding sources for this request? (Mark all that apply)**

- Program 100: Yes
- Perkins: No
- Grant: No
- Bond: Yes
- Categorical: No

- Don't Know: No
- Other: No
Provide a brief description of the Resource Request RR

Our head Athletic Trainer provides the care and treatment of athletic related injuries for our student athletes. These services are performed in the athletic training room, and in many cases, on athletic training treatment tables. The tables are foam padded and covered in vinyl. Currently, the covering on these tables are torn, ripped and need to be updated. It is recommended that we replace the vinyl covering and padding on a total of eight (8) treatment tables. Therefore, in replacing the vinyl covering and padding, it will enable our athletic trainer to provide professional services with quality equipment.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
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<tbody>
<tr>
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<tr>
<td>Westside Extension</td>
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<tr>
<td>Plant Facilities</td>
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</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
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<tbody>
<tr>
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**Action:** 3  Refinish the Gymnasium Floor

### Module 4. Basic Information

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<tr>
<td>3</td>
<td>3</td>
<td>2011</td>
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</table>

Provide a brief description of this action. Include the critical steps required to accomplish this action.

In light of the financial constraints facing our college, it is anticipated that the construction of the Allied Health and Wellness Building will not move forward. As a result, in an effort to preserve, market and brand the existing gymnasium, we would like to sand the wood floor down to bare wood, and refinish it with new college and athletic logos. Once this project is approved by the appropriate constituents on campus, the faculty and staff within the athletic department will provide insight and feedback as to the appropriate colors and graphics for this project. Upon approval, it is recommended that we hire an outside firm to complete this project. The outside firm must work collaboratively with college designated personnel to attain the appropriate feedback in regards to the type of finish, color scheme, art work, font style and top coat.

**Responsible Person:** Steve Aggers

<table>
<thead>
<tr>
<th>Action Status</th>
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</thead>
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</table>

### Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action?

The expected results from this project would seek to provide a basic resource needed to...

### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
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<tbody>
<tr>
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<td>Refinish the Gymnasium Floor</td>
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### Module 7. Required Resource for the Action (Based on Resource Request For)

Are additional resources needed?

Yes

### Module 8. Basic Information

<table>
<thead>
<tr>
<th>RR Name</th>
<th>RR Initiation Year</th>
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<tbody>
<tr>
<td>Refinish the Gymnasium Floor</td>
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<table>
<thead>
<tr>
<th>RR Number</th>
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</thead>
<tbody>
<tr>
<td>3</td>
<td>3</td>
<td>Steve Aggers</td>
</tr>
</tbody>
</table>
Provide a brief description of the Resource Request RR

In light of the financial constraints facing our college, it is anticipated that the construction of the Allied Health and Wellness Building will not move forward. As a result, in an effort to preserve, market and brand the existing gymnasium, we would like to sand the existing gymnasium floor down to bare wood, and refinish it with new college and athletic logos. It is recommended that we hire an outside firm to complete this project. The outside firm must work collaboratively with college designated personnel to attain the appropriate feedback in regards to the type of finish, color scheme, art work, font style and top coat.

MODULE 9. IMPACT

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</tr>
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<td>X</td>
<td>Yes</td>
</tr>
<tr>
<td>Plant Facilities</td>
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<td>No</td>
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</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request 2011-2012 Estimate

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<tr>
<th></th>
<th>One-Time</th>
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</thead>
<tbody>
<tr>
<td>TOTAL:</td>
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<td>$0</td>
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</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

As it relates to Module 10, the Building Program Management Committee is reviewing the campus master building plan, assessing the pertinent needs of the college, and all related costs.
Action: 1 Remodel the Men’s and Women’s Locker Room

Planning Actions

Module 4. Basic Information

Action Number 1 Action Priority 1 Action Initiation Year 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action

The Athletic Department is in desperate need of locker room space. Currently, we have the original large multi-purpose locker rooms which are located in the Physical Education Complex North and South. These locker rooms were originally designed for Dance, Health and Physical Education classes, and not for our athletic programs. As a result of the current conditions, it is recommended that we gut the inside of the men’s and women’s physical education locker rooms, and remodel the area to better suit the needs of our students in future years.

In an effort to accomplish this goal, the Building Program Management Committee would need to review and approve this project through our campus shared governance process.

Responsible Person Steve Aggers
Action Status New Start Date 01/11 End Date 01/14

MODULE 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

The expected results from this project would provide the basic resources needed to facilita

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 1 Goal Name Remodel the Men’s and Women's Locker Rooms

MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

Yes

Planning Resource Request

MODULE 8. BASIC INFORMATION

RR Name Remodel the Men's and Women's Locker Rooms RR Initiation Year 2011-2012

RR Number 1 RR Priority 1

Responsible Persons Steve Aggers
Provide a brief description of the Resource Request RR

The Athletic Department is in desperate need of locker room space. Currently, we have the original large multi-purpose locker rooms which are located in the Physical Education Complex North and South. These locker rooms were originally designed for Dance, Health and Physical Education classes, and not for our athletic programs. Each of these locker rooms has tiny lockers that are 9” wide and 32” high, and the lockers do not adequately store and secure any type of athletic equipment. The shower and bathroom facilities are sadly out of date and in disrepair – the women’s area should have individual stall showers and we also propose getting rid of the out of date group shower trees in the men’s locker room. In addition, the bathrooms are inadequate – the men’s bathroom only has one stool for the entire area with two sinks which does not effectively meet the needs of our student body. As a result of these conditions, over the years student-athletes have adapted by not dressing or showering on site, they come dressed in their apparel, dress out of the trunk of their cars, or in our public restrooms. It is recommended that we gut the inside of the men’s and women’s physical education locker rooms, and remodel the area to better suit the needs of our students in future years.

NOTE: Both locker rooms have ample square footage that could be better designed to meet the needs of Dance, Physical Education and Athletics. It is recommended that we do the following:
- Install new larger individual lockers with the proper ventilation and secured entry doors.
- Install a white marker board on one wall for small team meetings adjacent to the dressing area.
- Divide the one large room into at least two smaller locker rooms that would be more functional in meeting our needs with visiting athletic teams, as well as our own teams on a daily basis.

• Renovate the locker room in the C-1 building – we need a minimum of 60 individual lockers large enough for football equipment/ with doors instead of the open style lockers.
- Redo the showers in the C-1 locker room – many are not working properly, or they have old out of date shower heads.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
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<tbody>
<tr>
<td>Dance, Health and Physical Edu</td>
<td>X</td>
<td>Yes</td>
</tr>
<tr>
<td>Westside Extension</td>
<td>X</td>
<td>No</td>
</tr>
<tr>
<td>Plant Facilities</td>
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<td>No</td>
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</table>
MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

<table>
<thead>
<tr>
<th>Provide all costs associated with request</th>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>One-Time</td>
</tr>
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</table>

**TOTAL:** $0 $0

MODULE 11. ADDITIONAL COMMENTS

*Please provide any additional information that was not covered above*

As it relates to Module 10, the Building Program Management Committee is reviewing the campus master building plan, assessing the pertinent needs of the college, and related costs to all remaining projects.
Action: 5 Renovation of Classrooms - PEC 11 and PEC 113

Planning Actions

Module 4. Basic Information

Action Number 5 Action Priority 5 Action Initiation Year 2011

Provide a brief description of this action Include the critical steps required to accomplish this action

In light of the financial constraints facing our college, it is anticipated that the construction of the Allied Health and Wellness Building will not move forward. As a result, in an effort to preserve and maintain our existing facilities, specifically classrooms PEC 11 and PEC 113, we would like to request that the college approve a plan to renovate and update these two rooms to semi-smart classrooms. Our proposal would include replacing the outdated chalk boards with new dry erase boards, the installation of new rubber flooring to encapsulate the current asbestos tile flooring, and the installation of an overhead LCD projector with the appropriate computer wiring, installation and electronic projection screen. In addition, it is recommended the college move to replace the outdated furnishings with new arm chair desks and the appropriate ergonomic resources for faculty.

Responsible Person Steve Aggers

Action Status New Start Date 01/2011 End Date 01/2014

MODULE 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

The expected results from this project would seek to provide a basic resource needed to fo

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 5 Goal Name Renovation of Classrooms - PEC 11 and PEC 113

MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

Yes

Planning Resource Request

MODULE 8. BASIC INFORMATION

RR Name Renovation of Classrooms - PEC 11 and PEC 113 RR Initiation Year 2011-2012

RR Number 5 RR Priority 5

Responsible Persons Steve Aggers
Provide a brief description of the Resource Request RR

In an attempt to preserve and maintain our existing facilities, specifically classrooms PEC 11 and PEC 113, we would like to request that the college approve a plan to renovate and update these two rooms to semi-smart classrooms. Our proposal would include replacing the outdated chalk boards with new dry erase boards, the installation of new rubber flooring to encapsulate the current asbestos tile flooring, and the installation of an overhead LCD projector with the appropriate computer wiring, installation and electronic projection screen. In addition, it is recommended the college move to replace the outdated furnishings with new arm chair desks and the appropriate ergonomic resources for faculty.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
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<th>Name of Division, Program or Office</th>
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</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
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<tr>
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<td>One-Time</td>
</tr>
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<td>TOTAL:</td>
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</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

As it relates to Module 10, the Building Program Management Committee is reviewing the campus master building plan, assessing the pertinent needs of the college, and all related costs.
Action: 7 Stadium/Athletic Audio Public Address System

Planning Actions

Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
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</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>7</td>
<td>2011</td>
</tr>
</tbody>
</table>

Provide a brief description of this action Include the critical steps required to accomplish this action

Currently, we have a multi-purpose athletic stadium that serves the competitive needs of our football, soccer and track programs. The stadium is comprised of an artificial turf field and a ten lane all-weather running track. In addition to athletic competition, the stadium is the site for our annual college commencement ceremony. The bond financed the construction a new Grand Stand seating facility for spectator use; however it does not include a public address system. We would like to propose the college consider acquiring a professional quality sound system for the stadium. The system should include but it is not limited to weather resistant speaker and poles, 2 power amplifiers, a CD/DVD/Tape combo deck, a computer/i-pod docking station capabilities, rack mixer, two desk paging microphones, 2 wireless microphones, one power conditioner, secure shelving for the equipment and all necessary cables, connectors and screw racks. It is recommended that we hire an outside firm to complete this project. The outside firm must work collaboratively with college designated personnel to provide the appropriate feedback in regards to the type of equipment and its installation.

Responsible Person: Steve Aggers

Action Status: New

Start Date: 01/2011

End Date: 01/2012

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action

The expected results will be to host athletic events, and our college wide annual commencement.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
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Module 7. Required Resource for the Action (Based on Resource Request for

Are additional resources needed

Yes

Planning Resource Request

Module 8. Basic Information

<table>
<thead>
<tr>
<th>RR Name</th>
<th>RR Initiation Year</th>
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<tbody>
<tr>
<td>Stadium/Athletic Audio Public Address System</td>
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</table>
What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: Yes
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don’t Know: No
- Other: No

Provide a brief description of the Resource Request RR

Currently, we have a multi-purpose athletic stadium that serves the competitive needs of our football, soccer and track programs. The stadium is comprised of an artificial turf field and a ten lane all-weather running track. In addition to athletic competition, the stadium is the site for our annual college commencement ceremony. The bond financed the construction a new Grand Stand seating facility for spectator use; however it does not include a public address system. We would like to propose the college consider acquiring a professional quality sound system for the stadium. The system should include but it is not limited to weather resistant speaker and poles, 2 power amplifiers, a CD/DVD/Tape combo deck, a computer/i-pod docking station capabilities, rack mixer, two desk paging microphones, 2 wireless microphones, one power conditioner, secure shelving for the equipment and all necessary cables, connectors and screw racks.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

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<tr>
<th>Name of Division, Program or Office</th>
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<tbody>
<tr>
<td>Dance, Health and Physical Educ</td>
<td>X</td>
<td>No</td>
</tr>
<tr>
<td>Westside Extension</td>
<td>X</td>
<td>No</td>
</tr>
<tr>
<td>Plant Facilities</td>
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<td>No</td>
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</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
</tr>
<tr>
<td>Ongoing</td>
</tr>
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</table>

TOTAL: $0

MODULE 11. ADDITIONAL COMMENTS
Planning Actions

Module 4. Basic Information

Action Number 11  Action Priority 11  Action Initiation Year 2011

Provide a brief description of this action Include the critical steps required to accomplish this action

It is recommended that we replace the existing covers of our pole vault and high jump landing pits in order to protect the foam rubber and ensure the safety of the student-athletes participating in these events.

Responsible Person Steve Aggers

Action Status New  Start Date 01/2011  End Date 01/2012

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action

This goal will further enhance our continued efforts in creating a safe environment that is c

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 11  Goal Name Track and Field Landing Pits

Module 7. Required Resource for the Action (Based on Resource Request for

Are additional resources needed

Yes

Planning Resource Request

Module 8. Basic Information

RR Name Track and Field Landing Pits  RR Initiation Year 2011-2012

RR Number 11  RR Priority 11

Responsible Persons Steve Aggers

RR Importance Essential  RR Status New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: Yes  Perkins: No  Grant: No  Bond: Yes  Categorical: No  Don't Know: No  Other: No
Provide a brief description of the Resource Request RR

In the sport of track and field there are two separate events that require a participant to jump and after clearing a bar, come down in a padded landing pit. These two events are the pole vault and high jump. The pits are composed of extremely thick pieces of foam rubber that are covered with a special breathable material designed to protect the foam rubber from the sun and weather damage. With time and constant exposure to the weather elements, the foam rubber begins to deteriorate and the cover begins to wear thin, eventually leading to an unsafe condition for participants. It is recommended that we replace the existing covers of our pole vault and high jump landing pits in order to protect the foam rubber and ensure the safety of the student participating in these events.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
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<tbody>
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<td>Dance, Health and Physical Educ</td>
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<td>Westside Extension</td>
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<td>Plant Facilities</td>
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MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
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<th>One-Time</th>
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<tr>
<td>TOTAL:</td>
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MODULE 11. ADDITIONAL COMMENTS
Program Review Part 2: Linking Planning to Budget

Fall 2010

Planning Actions and Resource Requests

Child Development Center

Action: 1 Adequate Staffing of the Child Development Center

Planning Actions

Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

Provide a brief description of this action. Include the critical steps required to accomplish this action.

Conversion of limited contract teacher to tenure track position.
Conversion of SFP Program Specialist position to a regular classified position.
Hire office assistant to staff reception area.
Additional hours for teaching assistants for better classroom coverage.

Responsible Person: Yvonne Simone

Action Status: In Progress End Date: 6/2013

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action?

Continuous delivery of all current childcare services from fall, winter intercession, and spring.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number: 1 Goal Name: To provide student parents and child development instructional students access to quality childcare services and student training.

Module 7. Required Resource for the Action (Based on Resource Request for)

Are additional resources needed?

Yes

Planning Resource Request

Module 8. Basic Information
To provide student-parents and child development instructional students access to quality childcare services and student training.

**RR Name**: Yvonne Simone  
**RR Initiation Year**: 2011-2012

**RR Number**: 1  
**RR Priority**: 1  
**Responsible Persons**: Yvonne Simone  
**RR Importance**: Essential  
**RR Status**: New

**What are the proposed funding sources for this request? (Mark all that apply)**

- Program 100: Yes
- Perkins: No
- Grant: No
- Bond: No
- Categorical: Yes
- Don't Know: No
- Other: Yes

**Provide a brief description of the Resource Request RR**

Conversion of existing limited contract position to tenure track and SFP Program Specialist to regular classified. (Current funding grants are stable and funds are in place. Current individuals have been in position 10+ years.) New position of office assistant - additional funding needed. Additional funding for teaching assistant hours.

**MODULE 9. IMPACT**

**What other Division, Department, or Program(s) does this request impact?**

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
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<tbody>
<tr>
<td>Student Services Division</td>
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</table>

**MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR**

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
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**MODULE 11. ADDITIONAL COMMENTS**
Planning Actions and Resource Requests

Action:

3 Apple Certified Support Professional Training Program

Module 4. Basic Information

Action Number 3

Action Priority

Action Initiation Year 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action

Expand the system support training program to prepare students for the ACSP certification. There are three critical steps; 1) Acquire Apple hardware that can support the new ACSP training program. 2) Create two new courses. 3) Acquire or train instructors to offer this training. 4) Prepare classroom by cabling, installing, and configuring equipment.

Responsible Person Anna Chiang & Marcus Butler

Action Status In Progress

Start Date 02/11

End Date 02/12

Module 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

Students are expected to perform various Mac OS system administration, maintenance and management tasks.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 3

Goal Name Apple Certified Support Professional Training Program

Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

Yes

Planning Resource Request

RR Name Apple Certified Support Professional Training Program

RR Initiation Year 2011-2012

West Los Angeles College Our Mission: West fosters a diverse learning community dedicated to student success.
Provide a brief description of the Resource Request RR

Purchase 30 sets of IMac to support Apple Certified Support Professional Training Program.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
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<td>Time Facilities Money Staff</td>
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MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
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<th>2011-2012 Estimate</th>
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</thead>
<tbody>
<tr>
<td>One-Time</td>
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<td>Ongoing</td>
</tr>
</tbody>
</table>

| TOTAL: | $30,000 | $4,150 |

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

It is anticipated that one adjunct instructor may have to be hired. This instructor will and must be Apple ACSP certified.
### Planning Actions

**Module 4. Basic Information**

<table>
<thead>
<tr>
<th>Action Number</th>
<th>2</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
<th>2010-2011</th>
</tr>
</thead>
</table>

**Provide a brief description of this action Include the critical steps required to accomplish this action**

1. Improve disk storage for iSCSI network attached storage for storage technology/virtualization class.
2. Outfit lab with Gigabit Ethernet switch
3. Improve SCSI RAID card for Dell R219 server for SATA drives

**Responsible Person** Anna Chiang & Marcus Butler

**Action Status** In Progress  
**Start Date** 02/11  
**End Date** 02/12

### Module 5. STATEMENT OF NEED

**What are the expected results and measurable outcomes of the Action**

Increased speed for students to accomplish VMWare server virtualization using iSCSI. wh

### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 2  
**Goal Name** Cloud Computing and Virtualization Lab

### Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

Yes

### Planning Resource Request

**Module 8. BASIC INFORMATION**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Cloud Computing and Virtualization Lab</th>
<th>RR Initiation Year</th>
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<tr>
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<tr>
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<td>Anna Chiang and Marcus Butler</td>
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**What are the proposed funding sources for this request? (Mark all that apply)**

<table>
<thead>
<tr>
<th>Program 100:</th>
<th>Yes</th>
<th>Perkins:</th>
<th>Yes</th>
<th>Grant:</th>
<th>Yes</th>
<th>Bond:</th>
<th>Yes</th>
<th>Categorical:</th>
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</table>
Provide a brief description of the Resource Request RR

1) outfit lab with Gigabit Ethernet switch
2) disk storage capacity for iSCSI network attached storage
3) SCSI RAID card for Dell R210 server for SATA drives
4) 30 sets of dedicated desktop computers.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
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<td></td>
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MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
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<th>2011-2012 Estimate</th>
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<td>$4,000</td>
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MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

It is anticipated that one adjunct instructor may have to be hired. This instructor must be a professional trainer on cloud and virtual computing.
Action: Expand the Cisco Networking Academy

Planning Actions

Module 4. Basic Information

Action Number 1  Action Priority Action Initiation Year 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action
Expand the Cisco CCNA training program to prepare students for the CCNP certification. There are three critical steps; 1) Acquire Cisco hardware that can support the new CCNP training program. 2) Create three new courses. 3) Acquire or train instructors to offer this training. 4) Prepare classroom by cabling, installing, and configuring equipment.

Responsible Person Marcus Butler

Module 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action
1) Students will train and prepare for 1-year by taking three courses.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 1  Goal Name Cisco CCNP Networking Academy

Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed
Yes

Planning Resource Request

Module 8. BASIC INFORMATION

RR Name Cisco CCNP Networking Academy RR Initiation Year 2011-2012

RR Number 1 RR Priority 1

Responsible Persons Assistant Professor Marcus Butler

RR Importance Essential RR Status New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: Yes  Perkins: Yes  Grant: Yes  Bond: Yes  Categorical: No

Don't Know No  Other: No
Provide a brief description of the Resource Request RR

Purchased Cisco hardware to support the expansion of the existing Cisco training program. The hardware will consist of advanced routers, switches, and wireless technologies.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
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</thead>
<tbody>
<tr>
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<td>Time Facilities Money Staff</td>
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MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
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<th>2011-2012 Estimate</th>
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MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

It is anticipated that one adjunct instructor may have to be hired, if funding or release time is not available for the current Cisco instructor to pursue training. This instructor will and must be Cisco certified to CCNP courses.
**Action:** Laboratory Student Tutors

### Planning Actions

#### Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td></td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Engage student tutors in the CE101 laboratory. 1. Recruit and identify suitable student tutors. 2. Orient and train the tutors. 3. Assign and supervise the tutors.

**Responsible Person** Anna Chiang

**Action Status** New  
**Start Date** 02/11  
**End Date** 12/11

#### Module 5. Statement of Need

**What are the expected results and measurable outcomes of the Action**

Improved classroom performance, increased student retention, student success, and more

#### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 5  
**Goal Name** Laboratory Student Tutors.

#### Module 7. Required Resource for the Action (Based on Resource Request for)

**Are additional resources needed**

Yes

### Planning Resource Request

#### Module 8. Basic Information

<table>
<thead>
<tr>
<th>RR Name</th>
<th>RR Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Computer Lab student tutor</td>
<td>2011-2012</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RR Number</th>
<th>RR Priority</th>
<th>Responsible Persons</th>
<th>RR Importance</th>
<th>RR Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>5</td>
<td>Anna Chiang and Marcus Butler</td>
<td>Important</td>
<td>New</td>
</tr>
</tbody>
</table>

**What are the proposed funding sources for this request? (Mark all that apply)**

*Program 100: Yes  
Perkins: Yes  
Grant: Yes  
Bond: Yes  
Categorical: No  
Don’t Know: No  
Other: Yes*

*Provide a brief description of the Resource Request RR*

Necessary funds to employ student tutors for CE101 Computer laboratory.

Necessary funds to employ student tutors for CE106A CISCO laboratory.
### MODULE 9. IMPACT

**What other Division, Department, or Program(s) does this request impact?**

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
<tr>
<td></td>
<td>Off</td>
<td>Off</td>
</tr>
</tbody>
</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>One-Time</td>
</tr>
<tr>
<td></td>
<td>Ongoing</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td>$7,700</td>
</tr>
<tr>
<td></td>
<td>$0</td>
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</tbody>
</table>
**Planning Actions**

**Module 4. Basic Information**

**Action Number** 4  **Action Priority**  **Action Initiation Year** 2010-2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

1) Become the member of SAP university Alliances.
2) Develop and create two new courses.
3) Acquire instructors to offer these courses.

**Responsible Person** Anna Chiang & Marcus Butler

**Action Status** In Progress  **Start Date** 02/11  **End Date** 02/12

**Module 5. Statement of Need**

*What are the expected results and measurable outcomes of the Action*

Students are expected to perform various SAP system configuration and maintenance tasks.

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

**Goal Number** 4  **Goal Name** SAP University Alliances

**Module 7. Required Resource for the Action (Based on Resource Request Form)**

*Are additional resources needed*

Yes

**Planning Resource Request**

**Module 8. Basic Information**

**RR Name** SAP University Alliances  **RR Initiation Year** 2011-2012

**RR Number** 4  **RR Priority** 4  **RR Importance** Essential  **RR Status** New

*What are the proposed funding sources for this request? (Mark all that apply)*

- **Program 100:** Yes  
- **Perkins:** Yes  
- **Grant:** Yes  
- **Bond:** Yes  
- **Categorical:** No  
- **Don't Know:** No  
- **Other:** No
Provide a brief description of the Resource Request RR

1) The annual cost to become a member of SAP University Alliance is $9000, the benefit is to allow instructors and students to access the course material and resources.

2) Hire an adjunct faculty to teach these courses.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>NONE</td>
<td>Time</td>
<td>Facilities</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>$9,000</td>
<td>$4,150</td>
</tr>
</tbody>
</table>

Please provide any additional information that was not covered above

It is anticipated that one adjunct instructor may have to be hired. This instructor must be a professional trainer on SAP system/application.
Program Review Part 2: Linking Planning to Budget

Fall 2010

Planning Actions and Resource Requests

Dance Studies, Dance Techniques

| Action: | 1 | Hire a full time dance instructor |

Planning Actions

Module 4. Basic Information

| Action Number | 1 | Action Priority | 1 | Action Initiation Year | 2010 |

Provide a brief description of this action. Include the critical steps required to accomplish this action.

Hire a full time dance instructor.

Responsible Person

Jane Witucki

Action Status

New

Start Date

10/10

MODULE 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action?

A full time Dance instructor will oversee the growth and development of the Dance program.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number

1

Goal Name

Hire a full time dance instructor

MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR)

Are additional resources needed?

Yes

Planning Resource Request

Module 8. Basic Information

| RR Name | FT dance Instructor | RR Initiation Year | 2011-2012 |

| RR Number | 1 | RR Priority | 1 |

Responsible Persons

Jane Witucki
What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don’t Know: Yes
- Other: No

Provide a brief description of the Resource Request RR

Hire a full time dance instructor.

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
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<tbody>
<tr>
<td>PE</td>
<td>X</td>
<td>Yes</td>
</tr>
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<td></td>
<td></td>
<td>Off</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Off</td>
</tr>
</tbody>
</table>

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Please provide any additional information that was not covered above

Please include salary for a FT instructor.
**Action:** 2 Install LCD screen & DVD player in WPE A

### Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>2</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Install LCD screen and DVD player in WPE Studio A

**Responsible Person** Jane Witucki

**Action Status** New

**Start Date** 10/10

### Module 5. Statement of Need

*What are the expected results and measurable outcomes of the Action*

Instructors will be able to show a variety of dance and movement DVD's to the students.

### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Install LCD screen &amp; DVD player in WPE A</td>
</tr>
</tbody>
</table>

### Module 7. Required Resource for the Action (Based on Resource Request For)

*Are additional resources needed*

Yes

### Module 8. Basic Information

<table>
<thead>
<tr>
<th>RR Name</th>
<th>RR Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Install LCD screen &amp; DVD player in WPE A</td>
<td>2011-2012</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RR Number</th>
<th>RR Priority</th>
<th>Responsible Persons</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>2</td>
<td>Jane Witucki</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RR Importance</th>
<th>RR Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Important</td>
<td>New</td>
</tr>
</tbody>
</table>

*What are the proposed funding sources for this request? (Mark all that apply)*

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don't Know: Yes
- Other: No

*Provide a brief description of the Resource Request RR*

Install LCD screen and DVD player in WPE Studio A
### MODULE 9. IMPACT

**What other Division, Department, or Program(s) does this request impact?**

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>PE</td>
<td>X</td>
<td>Yes</td>
</tr>
</tbody>
</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
</tr>
<tr>
<td>Ongoing</td>
</tr>
</tbody>
</table>

**TOTAL:** $0

### MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

Unknown cost for the equipment.
Planning Actions and Resource Requests

Distance Learning Program

Action: 1  Classified staff position creation

Planning Actions

Module 4. Basic Information

Action Number 1  Action Priority 1  Action Initiation Year 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action

Meet with members of the Personnel Commission and District Distance Education Committee to make recommendations regarding the creation of classified staff positions to support online programs.

Action Status  In Progress  Start Date 7/2010  End Date 2/2011

MODULE 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

Successful reclassification for two current classified positions.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 3  Goal Name Create classified positions which support Distance Learning

MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

No

Planning Resource Request

MODULE 8. BASIC INFORMATION

RR Name Reclassification  RR Initiation Year 2011-2012

Responsible Persons  Eric Ichon
Distance Learning Program

RR Importance  Off  RR Status  New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No  Perkins: No  Grant: No  Bond: No  Categorical: No
Don’t Know: No  Other: No

Provide a brief description of the Resource Request RR
Not applicable

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
</table>

TOTAL: $0  $0

MODULE 11. ADDITIONAL COMMENTS
Action: 1  Develop & Implement New Web Site

Planning Actions

Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

Provide a brief description of this action Include the critical steps required to accomplish this action

In order to develop a new web site, several steps need to happen. (1) collaboration with office personnel, (2) a review of existing content, (3) gathering of new & updated information, (4) design of new site navigation, (5) design of page layouts, (6) design & creation of graphics/images, (7) migration of existing content into newly designed layout, (8) testing, (9) deployment

Action Status: New

MODULE 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

A new web site will give students access up to date course schedules, course login inform

MODULE 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number: 8  Goal Name: Develop & Implement New Web Site

MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

No

Planning Resource Request

MODULE 8. BASIC INFORMATION

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Website</th>
</tr>
</thead>
<tbody>
<tr>
<td>RR Initiation Year</td>
<td>2011-2012</td>
</tr>
</tbody>
</table>

| Responsible Persons | Juan Chacon |
| RR Importance | Off |
| RR Status | New |

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No  Perkins: No  Grant: No  Bond: No  Categorical: No

Don’t Know: No  Other: No
Provide a brief description of the Resource Request RR

Not applicable

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
</tr>
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<td>Off</td>
</tr>
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MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
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</tr>
<tr>
<td>Ongoing</td>
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</table>

<table>
<thead>
<tr>
<th>TOTAL:</th>
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<tbody>
<tr>
<td>$0</td>
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<tr>
<td>$0</td>
</tr>
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</table>
**Action:** Grant development

**Planning Actions**

<table>
<thead>
<tr>
<th>Module 4. Basic Information</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Action Number</strong></td>
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<tr>
<td><strong>Action Priority</strong></td>
</tr>
<tr>
<td><strong>Action Initiation Year</strong></td>
</tr>
</tbody>
</table>

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Opportunities include grants for predominantly Black Institutions, Title V Online Student Services and a Gates Foundation proposal related to mobile computing.

<table>
<thead>
<tr>
<th>Action Status</th>
<th>New</th>
</tr>
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<tbody>
<tr>
<td><strong>Start Date</strong></td>
<td>1/2011</td>
</tr>
<tr>
<td><strong>End Date</strong></td>
<td>12/2013</td>
</tr>
</tbody>
</table>

**MODULE 5. STATEMENT OF NEED**

*What are the expected results and measurable outcomes of the Action*

Completion and submission of at least one grant proposal.

**MODULE 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>5</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal Name</strong></td>
<td>Assist with grant development related to distance learning</td>
</tr>
</tbody>
</table>

**MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR)**

*Are additional resources needed*

No

**Planning Resource Request**

<table>
<thead>
<tr>
<th>MODULE 8. BASIC INFORMATION</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RR Name</strong></td>
</tr>
<tr>
<td><strong>RR Initiation Year</strong></td>
</tr>
</tbody>
</table>

**Responsible Persons**

<table>
<thead>
<tr>
<th>Eric Ichon</th>
</tr>
</thead>
</table>

**RR Importance**

<table>
<thead>
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</table>

<table>
<thead>
<tr>
<th>RR Status</th>
<th>New</th>
</tr>
</thead>
</table>

*What are the proposed funding sources for this request? (Mark all that apply)*

- *Program 100:* No
- *Perkins:* No
- *Grant:* No
- *Bond:* No
- *Categorical:* No
- *Don't Know:* No
Provide a brief description of the Resource Request RR
Not applicable

**MODULE 9. IMPACT**
What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
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<tr>
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<tr>
<td></td>
<td>Money</td>
<td>Off</td>
</tr>
<tr>
<td></td>
<td>Staff</td>
<td>Off</td>
</tr>
</tbody>
</table>

**MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR**
Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
**Action:** Increasing Multimedia Content in Online Courses

**Planning Actions**

**Module 4. Basic Information**

*Action Number* 1  
*Action Priority* 1  
*Action Initiation Year* 2010-2011  

_Please provide a brief description of this action. Include the critical steps required to accomplish this action._

Through multimedia workshops and one on one training sessions with faculty members, multimedia content will be increased in online courses. Showing instructors the available resources and working with them through each step to embed audio and video clips into their online courses.

**Action Status** In Progress

**Module 5. Statement of Need**

_What are the expected results and measurable outcomes of the Action?_

Online courses with more multimedia content will enable course-related content to be expe

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

*Goal Number* 9  
*Goal Name* Increasing Multimedia Content in Online Courses

**Module 7. Required Resource for the Action (Based on Resource Request for**

_Are additional resources needed?_  
No

**Module 8. Basic Information**

*RR Name* Multimedia  
*RR Initiation Year* 2011-2012

*Responsible Person* Juan Chacon

*RR Importance* Off  
*RR Status* New

_What are the proposed funding sources for this request? (Mark all that apply)_{

- Program 100: No  
- Perkins: No  
- Grant: No  
- Bond: No  
- Categorical: No  
- Other: No
Provide a brief description of the Resource Request RR
Not applicable

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time Facilities Money Staff</td>
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</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
</tr>
<tr>
<td>TOTAL:</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS
### Action: 1 International partnership development

#### Planning Actions

**Module 4. Basic Information**

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Meet with representatives from the Ho Chi Minh City University of Technology, Magic Link Educational Resources and other universities, language schools, agencies, etc. Negotiate memorandums of understanding and contractual agreements regarding instructional offerings, educational tours, etc.

**Responsible Person** Eric Ichon

**Action Status** In Progress

**Start Date** 2/2010  
**End Date** 6/2015

---

**MODULE 5. STATEMENT OF NEED**

*What are the expected results and measurable outcomes of the Action*

Approval of at least 3 contracts per year between West Los Angeles College and education.

---

**MODULE 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Develop international partnerships</td>
</tr>
</tbody>
</table>

---

**MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR) Are additional resources needed**

Yes

---

**Planning Resource Request**

**MODULE 8. BASIC INFORMATION**

<table>
<thead>
<tr>
<th>RR Name</th>
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</thead>
<tbody>
<tr>
<td>International partnerships</td>
<td>2011-2012</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
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<th>RR Priority</th>
<th>Responsible Persons</th>
<th>RR Importance</th>
<th>RR Status</th>
</tr>
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<td>1</td>
<td>1</td>
<td>Eric Ichon</td>
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<td>New</td>
</tr>
</tbody>
</table>

*What are the proposed funding sources for this request? (Mark all that apply)*

- **Program 100**: No  
- **Perkins**: No  
- **Grant**: No  
- **Bond**: No  
- **Categorical**: No  
- **Don't Know**: Yes  
- **Other**: No
Provide a brief description of the Resource Request RR

We need to develop mechanisms to continuously feed increasing numbers of international students from all over the world into WLAC’s online and on-campus degree and certificate programs.

This can be accomplished by developing mutually beneficial partnerships and signing agreements with appropriate organizations in different countries. These organizations include language schools, colleges and universities, high schools and student recruitment agencies. The target would be to set up about 3 partnerships per year for the next 5 years.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Services</td>
<td>X</td>
<td>No</td>
</tr>
<tr>
<td>Admissions</td>
<td>X</td>
<td>No</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$16,500</td>
<td>$0</td>
</tr>
</tbody>
</table>
### Module 4. Basic Information

**Action Number** 1  
**Action Priority** 1  
**Action Initiation Year** 2010-2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Work with the Division Chairs to identify potential instructors for this project. Provide selected instructors with instructional design and course development assistance to ensure courses meet established peer review guidelines. Complete Quality Assurance review.

**Responsible Person** Eric Ichon  
**Action Status** In Progress  
**Start Date** 7/2009  
**End Date** 3/2011

### Module 5. Statement of Need

*What are the expected results and measurable outcomes of the Action*

Completion of online course templates for Accounting 1 & 2, Anthropology 101 & 111, Art

### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 4  
**Goal Name** Complete online course templates for two degree programs

### Module 7. Required Resource for the Action (Based on Resource Request For)

**Are additional resources needed**

Yes

### Planning Resource Request

**Module 8. Basic Information**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Online course template creation</th>
<th>RR Initiation Year</th>
<th>2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>RR Number</td>
<td>4</td>
<td>RR Priority</td>
<td>4</td>
</tr>
<tr>
<td>Responsible Persons</td>
<td>Eric Ichon</td>
<td>RR Status</td>
<td>New</td>
</tr>
</tbody>
</table>

*What are the proposed funding sources for this request? (Mark all that apply)*

- Program 100: No  
- Perkins: No  
- Grant: No  
- Bond: No  
- Categorical: No  
- Don’t Know: Yes  
- Other: No
Provide a brief description of the Resource Request RR
Course development stipends for two classes.

### MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
<tr>
<td>Fine Arts &amp; Humanities</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Science</td>
<td>X</td>
<td>X</td>
</tr>
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</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
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<tbody>
<tr>
<td>TOTAL:</td>
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<td>$0</td>
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</table>

### MODULE 11. ADDITIONAL COMMENTS
Action: 1 Promote standards of online instructor performance

Planning Actions

Module 4. Basic Information

Action Number 1 Action Priority 1 Action Initiation Year 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action
Collect documentation for an Online Instructor Handbook, seek Committee input, create a draft for review and revision. Provide instructors with online pedagogy training opportunities. Create a staff development opportunity for Division Chairs with suggestions to improve online instructor evaluations.

Action Status New Start Date 11/10 End Date 1/2012

Module 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action
Production of an Online Instructor Handbook and development of a training session for Div

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 6 Goal Name Promote standards of online instructor performance

Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed
No

Planning Resource Request

Module 8. BASIC INFORMATION

RR Name Promote standards RR Initiation Year 2011-2012
RR Number 6 RR Priority 6
Responsible Persons Eric Ichon
RR Importance Off RR Status New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No Perkins: No Grant: No Bond: No Categorical: No

Don't Know: No Other: No
Provide a brief description of the Resource Request RR

Not applicable

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
</tr>
<tr>
<td>Ongoing</td>
</tr>
</tbody>
</table>

TOTAL: $0 $0

MODULE 11. ADDITIONAL COMMENTS
### Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Action Priority</td>
<td>1</td>
</tr>
<tr>
<td>Action Initiation Year</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

**Provide a brief description of this action Include the critical steps required to accomplish this action**

Contact potential university partners to combine course requirements to create degree maps for students. Recommend and submit articulation agreements. Publicize early acceptance and concurrent enrollment agreements to students. Invite university partners to participate in our Transfer eChat program. Develop web pages to publicize these partnerships.

**Responsible Person** Eric Ichon

**Action Status** In Progress  
**Start Date** 7/2010  
**End Date** 1/2012

### MODULE 5. STATEMENT OF NEED

**What are the expected results and measurable outcomes of the Action**

Articulation agreements with 2 - 4 universities. The provision of additional information on o

### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 2  
**Goal Name** Develop university partnerships

### Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR)

**Are additional resources needed**

No

### Planning Resource Request

**MODULE 8. BASIC INFORMATION**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Partnership development</th>
</tr>
</thead>
<tbody>
<tr>
<td>RR Number</td>
<td>2</td>
</tr>
<tr>
<td>RR Priority</td>
<td>2</td>
</tr>
<tr>
<td>Responsible Persons</td>
<td>Eric Ichon</td>
</tr>
<tr>
<td>RR Importance</td>
<td>Important</td>
</tr>
<tr>
<td>RR Status</td>
<td>New</td>
</tr>
</tbody>
</table>

**What are the proposed funding sources for this request? (Mark all that apply)**

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don’t Know: No
- Other: No
Provide a brief description of the Resource Request RR
Not applicable

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time Facilities Money Staff</td>
<td>Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request 2011-2012 Estimate One-Time Ongoing

<table>
<thead>
<tr>
<th></th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>
**Action:** 7  Update filing system

### Planning Actions

**Module 4. Basic Information**

- **Action Number:** 7  
  **Action Initiation Year:** 2010-2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*


- **Responsible Person:** Rita Shemwell
- **Action Status:** In Progress  
  **Start Date:** 10/10  
  **End Date:** 02/11

### Module 5. STATEMENT OF NEED

*What are the expected results and measurable outcomes of the Action*

Making files more accessible will increase work production.

### Module 6. Alignment with Planning Goal

*With which Planning Goal does this Action align?*

- **Goal Number:** 1  
  **Goal Name:** Update filing system

### Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR)

*Are additional resources needed*

No

### Planning Resource Request

**Module 8. BASIC INFORMATION**

- **RR Name:** Update filing system  
  **RR Initiation Year:** 2011-2012

- **Responsible Persons:** Rita Shemwell

- **RR Importance:** Essential  
  **RR Status:** New

*What are the proposed funding sources for this request? (Mark all that apply)*

- **Program 100:** No  
  **Perkins:** No  
  **Grant:** No  
  **Bond:** No  
  **Categorical:** No  
  **Don't Know:** Yes  
  **Other:** No

*Provide a brief description of the Resource Request RR*

An inventory of all files and cabinets. Updating filing list in excel.
### MODULE 9. IMPACT

**What other Division, Department, or Program(s) does this request impact?**

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Distance Learning</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td></td>
<td>X</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Off</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Off</td>
</tr>
</tbody>
</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th></th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012 Estimate</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**TOTAL:** $0 $0

### MODULE 11. ADDITIONAL COMMENTS
Action: 10 WLAC iPhone Application

Module 4. Basic Information

**Action Number** 10  **Action Priority** 10  **Action Initiation Year** 2010-2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Step 1, join Apple's iOS Developer Program. Step 2, download and install the software development kit (SDK). Step 3, learn how to use the SDK's Xcode, iPhone Simulator, Interface builder, and Instruments tool. Step 4, build application. Step 5, test and debug code. Step 6, submit application to distribute the iPhone app on the Apple App Store. In addition to or concurrent to these steps, research in having vendor-provided solutions will also be conducted. An alternate version of an iPhone application will also be researched using the HTML 5 standard.

**Responsible Person** Juan Chacon  
**Action Status** In Progress

Module 5. STATEMENT OF NEED

*What are the expected results and measurable outcomes of the Action*

Upon acceptance of the iPhone application to the Apple App Store, students will be able to

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 10  **Goal Name** WLAC iPhone Application

Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

*Are additional resources needed*

Yes

Planning Resource Request

Module 8. BASIC INFORMATION

**RR Name** iPhone Application  
**RR Initiation Year** 2011-2012  

**Responsible Persons** Juan Chacon

**RR Importance** Off  
**RR Status** New

*What are the proposed funding sources for this request? (Mark all that apply)*

<table>
<thead>
<tr>
<th>Program 100</th>
<th>Perkins</th>
<th>Grant</th>
<th>Bond</th>
<th>Categorical</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>No</td>
<td>No</td>
<td>No</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Don't Know</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
</tr>
</tbody>
</table>
Provide a brief description of the Resource Request RR
$100 membership fee for the Apple Developer Program. Additional costs include hiring a computer programmer or using an outside vendor. Costs will need to be determined, but could exceed $10,000.

MODULE 9. IMPACT
What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR
Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$10,100</td>
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</table>

TOTAL: $10,100 $0

MODULE 11. ADDITIONAL COMMENTS
**Planning Actions and Resource Requests**

**Action:** 2  Add High Tech Center Learning Skills Course

### Module 4. Basic Information

- **Action Number:** 2  
- **Action Priority:** 2  
- **Action Initiation Year:** 2010-2011

**Action Description:**
DSPS would like to offer a non credit course that teaches students how to utilize the software and equipment that is available in the DSPS computer lab.

**Action Status:** New

### Module 5. Statement of Need

**Expected Results and Measurable Outcomes of the Action:**
Students will be able to use the software and equipment that is available to help them be s

### Module 6. Alignment with Planning Goal

- **Goal Number:** 2  
- **Goal Name:** Add High Tech Center Learning Skills Course

### Module 7. Required Resource for the Action (Based on Resource Request For)

**Are Additional Resources Needed:** Yes

### Module 8. Basic Information

- **RR Name:** HTC Learning Skills Course  
- **RR Initiation Year:** 2011-2012  
- **RR Number:** 2  
- **Responsible Persons:** Shalom Duke and Adrienne Foster
What are the proposed funding sources for this request? (Mark all that apply)

Program 100: Yes    Perkins: No    Grant: Yes    Bond: No    Categorical: Yes
Don't Know: No    Other: No

Provide a brief description of the Resource Request RR

DSPS would like to offer a non credit course that teaches students how to utilize the software and equipment that is available in the DSPS computer lab.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>DSPS</td>
<td>Time: X, Facilities: X, Money: X, Staff: X</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Off, Off</td>
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</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
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</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
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</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS
**Module 4. Basic Information**

**Action Number** 3  **Action Priority** 3  **Action Initiation Year** 2010-2011

*Provide a brief description of this action. Include the critical steps required to accomplish this action.*

DSPS will need to recreate all DSPS documents to create a complete student application packet. DSPS would also like to create a high quality trifold and student planner inclusive of processes and procedures.

**Action Status** New

**Module 5. Statement of Need**

*What are the expected results and measurable outcomes of the Action?*

The DSPS department would like to expand counseling services to students with disabilities.

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

**Goal Number** 3  **Goal Name** DSPS Part Time Counseling

**Module 7. Required Resource for the Action (Based on Resource Request Form)**

*Are additional resources needed?*

Yes

**Planning Resource Request**

**Module 8. Basic Information**

**RR Name** DSPS Part Time Counseling  **RR Initiation Year** 2011-2012

**RR Number** 3  **RR Status** New

**Responsible Persons** Shalamon Duke

**RR Importance** Essential  **RR Status** New

*What are the proposed funding sources for this request? (Mark all that apply)*

- **Program 100:** Yes  
- **Perkins:** No  
- **Grant:** Yes  
- **Bond:** No  
- **Categorical:** Yes  
- **Don't Know** No  
- **Other:** No
Provide a brief description of the Resource Request RR

The DSPS department would like to expand counseling services to students with disabilities to ensure students are taking the correct courses and transfer.

**MODULE 9. IMPACT**

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>DSPS</td>
<td>X</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
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<tr>
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<td>X</td>
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**MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR**

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
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<tbody>
<tr>
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**MODULE 11. ADDITIONAL COMMENTS**
Action: 1 Promote DSPS Services

Planning Actions

Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

Provide a brief description of this action Include the critical steps required to accomplish this action

DSPS will need to recreate all DSPS documents to create a complete student application packet. DSPS would also like to create a high quality trifold and student planner inclusive of processes and procedures.

Action Status: New

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action

By creating promotional material, DSPS will be able to market services in hopes of growing

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number: 1 Goal Name: Promote DSPS Services

Module 7. Required Resource for the Action (Based on Resource Request Form)

Are additional resources needed

Yes

Planning Resource Request

Module 8. Basic Information

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Promote DSPS Services</th>
<th>RR Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2011-2012</td>
</tr>
</tbody>
</table>

Responsible Persons: DSPS Staff

RR Importance: Essential RR Status: New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: Yes Perkins: No Grant: Yes Bond: No Categorical: Yes

Don't Know: No Other: No
**Provide a brief description of the Resource Request RR**

DSPS will need to recreate all DSPS documents to create a complete student application packet. DSPS would also like to create a high quality trifold and student planner inclusive of processes and procedures.

### MODULE 9. IMPACT

**What other Division, Department, or Program(s) does this request impact?**

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>DSPS</td>
<td>Time Facilities Money Staff</td>
<td>Yes Off Off</td>
</tr>
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</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
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<tbody>
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<td>$5,000</td>
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</table>

### MODULE 11. ADDITIONAL COMMENTS
**Program Review Part 2:**  
Linking Planning to Budget  
*Fall 2010*  

**Planning Actions and Resource Requests**

### Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

**Provide a brief description of this action Include the critical steps required to accomplish this action**

Contact the Econ Club member and see how many trying to major in econ and transfer, encourage them to take Math 260 and Math 261, meet monthly to do follow up on their progress and school applications.

**Action Status**  
In Progress  
**Start Date** 09/10  
**End Date** 06/11

### Module 5. STATEMENT OF NEED

**What are the expected results and measurable outcomes of the Action**

We will see how many can still show interest in transferring at the end of Fall 2010. And ho

### Module 6.Alignment with Planning Goal

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Having large pool of econ major students</td>
</tr>
</tbody>
</table>

### Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

**Are additional resources needed**

No

### Planning Resource Request

### Module 8. BASIC INFORMATION

**RR Initiation Year** 2011-2012

**Responsible Persons**  
Meric Keskinel
What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don’t Know: No
- Other: No

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
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<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
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</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
</tr>
<tr>
<td>TOTAL:</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS
Program Review Part 2:
Linking Planning to Budget

Fall 2010

Planning Actions and Resource Requests

**Action:** Increase counseling availability

**Planning Actions**

**Module 4. Basic Information**

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>1</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

Provide a brief description of this action Include the critical steps required to accomplish this action

Extend counseling hours, offer evening services, and provide group counseling.

**Responsible Person:** Dean

**Action Status:** New

**Start Date:** 01/11

**End Date:** 06/12

**Module 5. STATEMENT OF NEED**

*What are the expected results and measurable outcomes of the Action*

The expected results are to have the percentage of students complying with program requ

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Increase program compliant students in the program</td>
</tr>
</tbody>
</table>

**Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR**

*Are additional resources needed*

Yes

**Planning Resource Request**

**Module 8. BASIC INFORMATION**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Additional Counseling</th>
<th>RR Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>RR Number</td>
<td>1</td>
<td>2011-2012</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RR Priority</th>
<th>Responsible Persons</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Dean</td>
</tr>
</tbody>
</table>
RR Importance: Essential  RR Status: New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: Yes  Perkins: No  Grant: Yes  Bond: No  Categorical: Yes

Provide a brief description of the Resource Request RR

There is a need for hourly counseling due to the program requirement of meeting three counseling contacts per semester. The counseling staff at the present time is not sufficient to serve the number of students in program.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>EOPS</td>
<td>Time: X  Facilities: X</td>
<td>Yes  Off  Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

In order to increase the retention rate in the EOPS program, the department will require additional counseling support to provide extensive support services to underserved and underprepared WLAC students.
Module 4. Basic Information

**Action Number** 1  **Action Priority** 1  **Action Initiation Year** 2010-2011

Provide a brief description of this action. Include the critical steps required to accomplish this action.

The delivery of aid to students within the first two weeks at the start of the semester is critical to ensure students have the resources to be able to purchase books, supplies, kits and have funds available for transportation, room and board and personal expenses. The Financial Aid Office must begin taking the important steps at the end of the fall 2010 semester to accomplish the goal for the 2010-2011 award year.

Discuss and complete the strategy and budgeting for staffing that is needed to meet the goal.

Prepare completing the personnel vacancy documents for approval and submission to the college senior staff and district office.

Complete a review of processing cycles and seek other successful colleges internal processes to improve the financial aid office delivery of aid.

**Responsible Person**  Glenn Schenk

**Action Status** In Progress  **Start Date** 12/10

**Module 5. Statement of Need**

What are the expected results and measurable outcomes of the Action?

The expected results are to reduce the number of book loans being processed, reduce the

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

**Goal Number** 1  **Goal Name** Streamline and reduce processing time to a 30 day turnaround
**MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR)**

Are additional resources needed
Yes

**Planning Resource Request**

**MODULE 8. BASIC INFORMATION**

RR Name  
30 Day turnaround in processing time  
RR Initiation Year  
2011-2012

RR Number  
1  
RR Priority  
1

Responsible Persons  
G. Schenk

RR Importance  
Important  
RR Status  
New

What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: Yes
- Perkins: No
- Grant: No
- Bond: No
- Categorical: Yes
- Don't Know: No
- Other: No

Provide a brief description of the Resource Request RR

Need to request and submit documents for the staff hiring in the positions to support the 30 day turnaround goal:

1 Financial Aid Supervisor
1 Financial Aid Technician
1 Part-time Counselor position
2 Financial Aid Assistants
1 Program Assistant

The funding resource request is listed with the associated costs.

**MODULE 9. IMPACT**

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Services</td>
<td>X X X X</td>
<td>Yes</td>
</tr>
<tr>
<td>Counseling</td>
<td>X X X X</td>
<td>Yes</td>
</tr>
<tr>
<td>Assessment</td>
<td>X</td>
<td>Off</td>
</tr>
</tbody>
</table>

**MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR**

Provide all costs associated with request  
2011-2012 Estimate

<table>
<thead>
<tr>
<th></th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$5,760</td>
<td>$250,340</td>
</tr>
</tbody>
</table>
Please provide any additional information that was not covered above

The Financial Aid Technician position is not included in the budgeting section at this time because these salary expenses may be sourced from other categorical funding like BFAP, WLA College grants and other restricted grants. The Financial Aid Office staffing needs should always be taken into consideration when the college develops budgets for the Student Services Division as a top priority due its critical contribution in student success.
Program Review Part 2: Linking Planning to Budget

Fall 2010

Planning Actions and Resource Requests

### Action: 1 Hire full time health instructor

<table>
<thead>
<tr>
<th>Planning Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Module 4. Basic Information</strong></td>
</tr>
<tr>
<td><strong>Action Number</strong></td>
</tr>
<tr>
<td><strong>Action Priority</strong></td>
</tr>
<tr>
<td><strong>Action Initiation Year</strong></td>
</tr>
<tr>
<td>Provide a brief description of this action. Include the critical steps required to accomplish this action.</td>
</tr>
<tr>
<td>Hire a full time health instructor</td>
</tr>
<tr>
<td><strong>Responsible Person</strong></td>
</tr>
<tr>
<td><strong>Action Status</strong></td>
</tr>
<tr>
<td><strong>Start Date</strong></td>
</tr>
</tbody>
</table>

**MODULE 5. STATEMENT OF NEED**

What are the expected results and measurable outcomes of the Action?

With increased demand for additional sections in health we will need a second full time instructor.

**MODULE 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

| Goal Number | 1 |
| **Goal Name** | Hire full time health instructor |

**MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR)**

Are additional resources needed?

Yes

**Planning Resource Request**

<table>
<thead>
<tr>
<th><strong>Module 8. Basic Information</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RR Name</strong></td>
</tr>
<tr>
<td><strong>RR Initiation Year</strong></td>
</tr>
<tr>
<td><strong>RR Number</strong></td>
</tr>
<tr>
<td><strong>RR Priority</strong></td>
</tr>
<tr>
<td><strong>Responsible Persons</strong></td>
</tr>
</tbody>
</table>
What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don’t Know: Yes
- Other: No

Provide a brief description of the Resource Request RR

Hire full time health instructor

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>Time, Facilities, Money, Staff</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
</tr>
<tr>
<td>Ongoing</td>
</tr>
</tbody>
</table>

TOTAL: $0 $0

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

Please include salary for a FT instructor.
Program Review Part 2: Linking Planning to Budget

Fall 2010

Planning Actions and Resource Requests

International Student Services

<table>
<thead>
<tr>
<th>Action</th>
<th>Professional Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number</td>
<td>3</td>
</tr>
</tbody>
</table>

**Planning Actions**

**Module 4. Basic Information**

| Action Number | 3 | Action Priority | 2 | Action Initiation Year | 2010-2011 |

Provide a brief description of this action. Include the critical steps required to accomplish this action.

Funding required to implement conference attendance and membership.

**Responsible Person**

Kathleen Greer

**Action Status**

New

**Start Date**

01/11

**End Date**

12/11

**MODULE 5. STATEMENT OF NEED**

What are the expected results and measurable outcomes of the Action?

Maintain updates of required knowledge and network with colleagues for program improvement.

**MODULE 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

**Goal Number**

2

**Goal Name**

Professional Development

**MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR)**

Are additional resources needed?

Yes

**Planning Resource Request**

**MODULE 8. BASIC INFORMATION**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Professional Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>RR Number</td>
<td>2</td>
</tr>
<tr>
<td>Responsible Persons</td>
<td>Kathleen Greer</td>
</tr>
</tbody>
</table>
What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don't Know: Yes
- Other: No

Provide a brief description of the Resource Request RR

NAFSA membership and conference attendance.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Services</td>
<td>X</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Off</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>One-Time</td>
</tr>
<tr>
<td></td>
<td>Ongoing</td>
</tr>
<tr>
<td>Total: $0</td>
<td>$0</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

Regional and national conference costs differ (airline/hotel vs conference admission only). Budget up to $3,000 would cover most costs for national and $1,000 for regional.
**Module 4. Basic Information**

**Action Number** 2  **Action Priority** 1  **Action Initiation Year** 2010-2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Marketing and recruiting funds to expand program. Efforts to include all programs (online degree, study in U.S., intensive English language). Improved web design to assist with confusing overlapping services and application processes.

**Responsible Person** Administration

**Action Status** In Progress  **Start Date** 01/10  **End Date** 12/15

**Module 5. Statement of Need**

*What are the expected results and measurable outcomes of the Action*

Marketing/recruitment efforts produce increased enrollment which generates funds for pro

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

**Goal Number** 2  **Goal Name** Program Development

**Module 7. Required Resource for the Action (Based on Resource Request Form)**

*Are additional resources needed*

Yes

**Module 8. Basic Information**

**RR Name** Program Development  **RR Initiation Year** 2011-2012

**RR Number** 2  **RR Priority** 1

**Responsible Persons** Administration, Staff, Consultants

**RR Importance** Essential  **RR Status** New

*What are the proposed funding sources for this request? (Mark all that apply)*

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don't Know: Yes
- Other: No
Provide a brief description of the Resource Request RR

Budget for marketing and recruiting efforts.

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
<tr>
<td></td>
<td>Off</td>
<td>Off</td>
</tr>
</tbody>
</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

### MODULE 11. ADDITIONAL COMMENTS
### Module 4. Basic Information

**Action Number**  1  
**Action Priority**  1  
**Action Initiation Year**  2010-2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Student Assistant needed for a total of 40 hours per week.

*Action Status*  New  
*Start Date*  01/11  
*End Date*  12/15

### Module 5. Statement of Need

*What are the expected results and measurable outcomes of the Action*

Assist international advisor with receptionist/clerical/admissions processing so that time can be spent on other tasks.

### Module 6. Alignment with Planning Goal

*With which Planning Goal does this Action align?*

**Goal Number**  1  
**Goal Name**  Program Management

### Module 7. Required Resource for the Action (Based on Resource Request Form)

*Are additional resources needed*

Yes

### Planning Resource Request

### Module 8. Basic Information

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Student Worker</th>
<th>RR Initiation Year</th>
<th>2011-2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>RR Number</td>
<td>1</td>
<td>RR Priority</td>
<td>1</td>
</tr>
<tr>
<td>RR Importance</td>
<td>Essential</td>
<td>RR Status</td>
<td>New</td>
</tr>
</tbody>
</table>

*What are the proposed funding sources for this request? (Mark all that apply)*

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don't Know: Yes
- Other: No

*Provide a brief description of the Resource Request RR*
Student worker hours required to develop, improve, expand and maintain student services. International Advisor needs support to accomplish required tasks. International student workers are preferred because of related experience and therefore students from financial aid (non-F-1 visa) do not have same experience and cannot provide same assistance.

**MODULE 9. IMPACT**

*What other Division, Department, or Program(s) does this request impact?*

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Services</td>
<td>X X X X</td>
<td>Yes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Off</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Off</td>
</tr>
</tbody>
</table>

**MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR**

*Provide all costs associated with request*

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

**MODULE 11. ADDITIONAL COMMENTS**

*Please provide any additional information that was not covered above*

Computer, printer/scanner, phone, desk dedicated to student assistant.
Program Review Part 2:
Linking Planning to Budget
Fall 2010

Planning Actions and Resource Requests

**Language Arts**

<table>
<thead>
<tr>
<th>Action</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Hire tenure-track faculty</td>
</tr>
</tbody>
</table>

### Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>2010-2011</td>
<td>Hire additional tenure-track faculty, one each in Speech, English and ESL.</td>
</tr>
</tbody>
</table>

**Provide a brief description of this action Include the critical steps required to accomplish this action**

<table>
<thead>
<tr>
<th>Responsible Person</th>
<th>Action Status</th>
<th>Start Date</th>
<th>End Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Betty Jacobs</td>
<td>New</td>
<td>12/10</td>
<td>6/10</td>
</tr>
</tbody>
</table>

### Module 5. Statement of Need

**What are the expected results and measurable outcomes of the Action**

Retirements have caused the whittling down of full time faculty in English and Speech, the

### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Motivation</td>
</tr>
</tbody>
</table>

### Module 7. Required Resource for the Action (Based on Resource Request for)

**Are additional resources needed**

Yes

### Module 8. Basic Information

<table>
<thead>
<tr>
<th>RR Name</th>
<th>RR Priority</th>
<th>Responsible Persons</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructors</td>
<td>1</td>
<td>Betty Jacobs</td>
</tr>
<tr>
<td>RR Initiation Year</td>
<td>2011-2012</td>
<td></td>
</tr>
</tbody>
</table>
What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: Yes
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don't Know: No
- Other: No

Provide a brief description of the Resource Request RR

In order to motivate more students, more full time faculty must be hired.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>DNA</td>
<td>Time Facilities Money Staff</td>
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</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
</tr>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

Three full time instructors are requested: English, Speech and ESL.
### Planning Actions and Resource Requests

#### Program Review Part 2:
Linking Planning to Budget

**Fall 2010**

**Planning Actions and Resource Requests**

<table>
<thead>
<tr>
<th>Learning Action Center Tutorial Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Action:</strong> Increased funding for Tutorial Services</td>
</tr>
</tbody>
</table>

### Planning Actions

#### Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>3</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

*Provide a brief description of this action Include the critical steps required to accomplish this action*

With increased and continued funding the Learning Center will be able to employ additional tutorial staff which will strengthen the WLAC Tutorial Program. In addition to fulfilling objective #1d of the EMP- Provide students study skills support via tutoring, classes, and workshops.

**Responsible Person**
Timothy Russell and Diane

**Action Status**
New

**Start Date**
11/10

**End Date**
06/13

#### Module 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

Increased availability of tutorial services.

#### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Expansion of Tutorial Services</td>
</tr>
</tbody>
</table>

#### Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

Yes

### Planning Resource Request

#### Module 8. BASIC INFORMATION

<table>
<thead>
<tr>
<th>RR Name</th>
<th>RR Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased Funding for Tutorial Program</td>
<td>2011-2012</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RR Number</th>
<th>RR Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

**Responsible Persons**
Timothy Russell and Diane Matsuno
Provide a brief description of the Resource Request RR

This Resource Request consists of the hiring of additional tutors for all disciplines. The funding will also allow increased availability for all tutorial staff to meet the needs of the current student demand.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Academic Departments</td>
<td>Time Facilities Money Staff</td>
<td>Yes Off Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request 2011-2012 Estimate

<table>
<thead>
<tr>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$60,000</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

The Instructional media would include academic video study series online subscriptions for online tutorial services. The non instructional supplies would include Dry erase boards, study DVD’s and academic manipulates for student use as well as for tutor demonstrations.
Planning Actions and Resource Requests

Program Review Part 2: Linking Planning to Budget
Fall 2010

Planning Actions

Module 4. Basic Information

Action Number: 2  Action Priority: 2  Action Initiation Year: 2010-2011

Provide a brief description of this action and include the critical steps required to accomplish this action.

This action will review and assess faculty support required to effectively implement Foundational Skills Program though Learning Skills courses and support of Foundational skills across the curriculum. Evaluate faculty needs of the Learning Skills department and supervision of the Learning Resources Center. Evaluate faculty requirements of successful implementation of Foundational Skills Program needs. Create job description of responsibilities and duties of faculty support. Distribute to administration and Academic Senate for approval. Post job and select desirable candidate.

Responsible Person: Timothy Russell

Action Status: New  Start Date: 11/10  End Date: 06/11

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number: 1  Goal Name: Update and Upgrade Instructional Technology

Module 7. Required Resource for the Action (Based on Resource Request For)

Are additional resources needed?

Yes

Planning Resource Request

Module 8. Basic Information

RR Name: Instructional Technology - Faculty Support  RR Initiation Year: 2011-2012
What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No  Perkins: No  Grant: No  Bond: No  Categorical: No

Don’t Know: No  Other: No

Provide a brief description of the Resource Request RR

The Resource Request is for certificated personnel, a full-time, tenure-track, Learning Skills instructor to support the department’s instructional technology based course offerings. The faculty would develop, create, and teach pedagogically sound courses utilizing state-of-the-art web-based curriculum. Faculty support is required for students enrolled in hybrid courses and for students using Learning Resource Center computers. (1) full-time, tenure-track, Learning Skills instructor position has been posted as of October 2010.

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
<tr>
<td></td>
<td>Off</td>
<td>Off</td>
</tr>
</tbody>
</table>

Module 10. Funding for Resource Request for 2011-2012 Fiscal Year

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Module 11. Additional Comments
Module 4. Basic Information

**Action Number** 1  **Action Priority** 1  **Action Initiation Year** 2010-2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

This action will update and upgrade current Learning Skills course curriculum with state-of-the-art, web-based Basic Skills content. This action requires a review of department curriculum needs and technology. Research of appropriate curriculum options. Meeting with potential vendors regarding tech requirements, licensing, tech support. Selection, purchase, installation, and implementation of curriculum in courses. Purchase and installation of supporting hardware.

**Responsible Person** Timothy Russell, Diane Matsuno

**Action Status** New  **Start Date** 11/10  **End Date** 06/11

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 1  **Goal Name** Update and Upgrade Instructional Technology

Module 7. Required Resource for the Action (Based on Resource Request For)

Are additional resources needed

Yes

Module 8. Basic Information

**RR Name** Web-based Curriculum Purchase  **RR Initiation Year** 2011-2012

**RR Number** 1  **RR Priority** 1

**Responsible Persons** Timothy Russell, Diane Matsuno

**RR Importance** Essential  **RR Status** New

*What are the proposed funding sources for this request? (Mark all that apply)*

- Program 100: Yes
- Perkins: No
- Grant: Yes
- Bond: No
- Categorical: Yes
- Don't Know: Yes
- Other: No
Provide a brief description of the Resource Request RR

The Resource Request consists of purchase of selected web-based, instructional technology (software, licenses or site licenses) and supporting hardware to effectively deliver and manage the instruction.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>none</td>
<td>Time Facilities Money Staff</td>
<td>Yes Off Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
<td>$25,000</td>
</tr>
<tr>
<td>Ongoing</td>
<td>$35,000</td>
</tr>
</tbody>
</table>

TOTAL: $55,000

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

Reading Plus (30 users) $15,000 covers 3 year period

Equipment: Update Memory - $10,000 for server and 82 student workstations to meet college minimum memory requirement

Web-Plato (30 users) $35,000 for yearly subscription
Program Review Part 2: Linking Planning to Budget  
Fall 2010  
Planning Actions and Resource Requests

<table>
<thead>
<tr>
<th>Library</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Action:</strong> 2 Bring library faculty staffing levels up to state minimum standards</td>
</tr>
</tbody>
</table>

**Planning Actions**

**Module 4. Basic Information**

<table>
<thead>
<tr>
<th>Action Number</th>
<th>2</th>
<th>Action Priority</th>
<th>2</th>
<th>Action Initiation Year</th>
<th>2010-2011</th>
</tr>
</thead>
</table>

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Electronic resources collection needs to be maintained, selected and ongoing negotiations require adequate staffing. The print collection is aging and needs to be updated and enhanced to a level that will meet the curriculum needs of all the academic departments on campus. Current librarian staffing level makes it particularly difficult to select and maintain the collection at a reasonable pace. There are currently 2 full time librarians plus .67 FTE. The minimum faculty librarian staffing level based on the current FTES of 7,000+ is at least 5.0 FTEF librarians. 3 full time librarians need to be hired to meet the minimum levels based on projected FTES by the time they are all hired within a 3-4 year timeline. The 3 FPIP requests have already been submitted.

**Responsible Person**  
Judy Chow, Ken Lee, Ken

**Action Status**  
In Progress  
**Start Date** 8/10  
**End Date** 6/14

**MODULE 5. STATEMENT OF NEED**

*What are the expected results and measurable outcomes of the Action*

1. maintain the current electronic periodical and research database collection

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>1</th>
<th>Goal Name</th>
<th>Bring library faculty staffing levels up to state minimum standards</th>
</tr>
</thead>
</table>

**MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR**

*Are additional resources needed*

Yes
Planning Resource Request

MODULE 8. BASIC INFORMATION

**RR Name**  Bring library faculty staffing levels up to state minimum standards  **RR Initiation Year**  2009-2010

**RR Number**  2  **RR Priority**  2

**Responsible Persons**  Judy Chow, Ken Lee, Ken Lin

**RR Importance**  Essential  **RR Status**  New

What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: Yes
- Perkins: No
- Grant: Yes
- Bond: No
- Categorical: Yes
- Don't Know: No
- Other: No

Provide a brief description of the Resource Request RR

Hire 3 full-time certificated faculty librarians to bring staffing levels of college library to state minimum standards stated in Title 5 § 58724 based on current FTES of students

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>all divisions on campus</td>
<td>X</td>
<td>X</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$174,159</td>
<td>$186,928</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

- base salary for certificated librarian $4,760 x 10 = $47,600
- ongoing cost based on step 3 of base $5,109 x 10 = $51,090
- 3 librarians = $142,800 per year starting
- 3 librarians at step 3 = $153,270 per year
Action: Increase funding to maintain and update print and electronic resources

Planning Actions

Module 4. Basic Information

Action Number: 1  Action Priority: 1  Action Initiation Year: 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action

This action will prevent the loss of the current electronic periodical and research databases which is no longer funded through TTIP. Program 100 funding needs to be increased to match this level. The print collection is aging and needs to be updated and enhanced to a level that will meet the curriculum needs of all the academic departments on campus. Initial increase can be to minimal levels can be met by grants, but inevitably the steady budget needs to be increased to meet the minimal levels required to maintain the resources.

Responsible Person: Judy Chow, Ken Lee, Ken

Action Status: New  Start Date: 11/10  End Date: 06/15

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action

1. prevent the loss of current electronic periodical and research databases required to sup

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number: 1  Goal Name: Maintain and Update Library Instructional Resources

Module 7. Required Resource for the Action (Based on Resource Request for)

Are additional resources needed

Yes

Planning Resource Request

Module 8. Basic Information

RR Name: Maintain and Update Library Instructional Resources  RR Initiation Year: 2011-2012

RR Number: 1  RR Priority: 1

Responsible Persons: Judy Chow, Ken Lee, Ken Lin
What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: Yes
- Perkins: No
- Grant: Yes
- Bond: No
- Categorical: Yes
- Don't Know: No
- Other: No

Provide a brief description of the Resource Request RR

Increase the program 100 budget for the library's books and electronic subscription database collection to minimum level required to maintain the subscription databases and keep the print collection up to date. Initial increase to minimal level may be met with grant funds.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>all divisions on campus</td>
<td>X</td>
<td>Yes</td>
</tr>
</tbody>
</table>

module 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$150,000</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

$50,000 is minimum budget needed to keep the print collection up to date
$100,000 is minimum budget needed maintain the current subscription database collection
Program Review Part 2:
Linking Planning to Budget

Fall 2010

Planning Actions and Resource Requests

Math

| Action: | 1 | Hire two instructors to replace two retirees |

Planning Actions

Module 4. Basic Information

| Action Number | 1 | Action Priority | 1 | Action Initiation Year | 2010-2011 |

Provide a brief description of this action. Include the critical steps required to accomplish this action.

Hire two instructors to replace Dr. Newell and Dr. McMaster. Consent of FPIP committee, announce positions, review applications, interview invited applicants, submit names to President.

Responsible Person: dept. chair

Action Status: New

Start Date: 01/2011

End Date: 01/2014

Module 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action?

Hire two new instructors. With these hires we can maintain our current class offerings.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number | Goal Name | Increase student success and retention

Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed?

Yes

Planning Resource Request

Module 8. BASIC INFORMATION

| RR Name | 2 hires | RR Initiation Year | 2011-2012 |

Responsible Persons: department chair and administration and FPIP committee
What are the proposed funding sources for this request? (Mark all that apply)

Program 100: Yes
Perkins: No
Grant: No
Bond: No
Categorical: No
Don't Know: No
Other: No

Provide a brief description of the Resource Request RR

Program 100 - replacement of 2 retired instructors

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>college - FPIP</td>
<td>X X</td>
<td>Yes Off Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$223,300</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

three positions - two math instructors, and one math lab director
### Planning Actions

#### Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Action Priority</td>
<td>1</td>
</tr>
<tr>
<td>Action Initiation Year</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

**Provide a brief description of this action Include the critical steps required to accomplish this action**

to provide needed out of classroom support to students, we need a math lab tutor center. This would be in room MSA-202 and run 9 am to 9pm Mon - thurs., and some hours on Friday

<table>
<thead>
<tr>
<th>Responsible Person</th>
<th>dept. chair</th>
</tr>
</thead>
<tbody>
<tr>
<td>Action Status</td>
<td>New</td>
</tr>
<tr>
<td>Start Date</td>
<td>01/2011</td>
</tr>
<tr>
<td>End Date</td>
<td>01/12</td>
</tr>
</tbody>
</table>

#### Module 5. Statement of Need

**What are the expected results and measurable outcomes of the Action**

Students would have a reliable place to study and get help. Students will experience less

### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal Name</td>
<td>support for students</td>
</tr>
</tbody>
</table>

### Module 7. Required Resource for the Action (Based on Resource Request For)

Are additional resources needed

Yes

### Module 8. Basic Information

<table>
<thead>
<tr>
<th>RR Name</th>
<th>math tutor center</th>
</tr>
</thead>
<tbody>
<tr>
<td>RR Initiation Year</td>
<td>2011-2012</td>
</tr>
<tr>
<td>RR Number</td>
<td>2</td>
</tr>
<tr>
<td>RR Priority</td>
<td>2</td>
</tr>
<tr>
<td>Responsible Persons</td>
<td>math dept chair</td>
</tr>
<tr>
<td>RR Importance</td>
<td>Essential</td>
</tr>
<tr>
<td>RR Status</td>
<td>New</td>
</tr>
</tbody>
</table>

**What are the proposed funding sources for this request? (Mark all that apply)**

| Program 100 | No |
| Perkins | No |
| Grant | No |
| Bond | No |
| Categorical | No |
| Don't Know | Yes |
| Other | No |
**Provide a brief description of the Resource Request RR**

Hire director of math tutor center to run 9 am to 9 pm, and also tutors

### MODULE 9. IMPACT

**What other Division, Department, or Program(s) does this request impact?**

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time</td>
<td>Facilities</td>
</tr>
<tr>
<td></td>
<td>Off</td>
<td>Off</td>
</tr>
</tbody>
</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

**Provide all costs associated with request**

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
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<td>$61,000</td>
</tr>
</tbody>
</table>

### MODULE 11. ADDITIONAL COMMENTS
Program Review Part 2:  
Linking Planning to Budget  
Fall 2010  

Planning Actions and Resource Requests

Matriculation Services

Action: 1 Consultation

Planning Actions

Module 4. Basic Information

Action Number: 1  
Action Priority: 1  
Action Initiation Year: 2010-2011

Provide a brief description of this action Include the critical steps required to accomplish this action

Consultation with the Information Technology Department and College Graphic Design artist and Web-Master on web-page development.

Responsible Person: Patricia Banday

Action Status: New  
Start Date: 11/2010  
End Date: 6/2011

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action

To develop an interactive dynamic web page that is student focused in application and cut

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number: 1  
Goal Name: "New Student Life Connections Page"

Module 7. Required Resource for the Action (Based on Resource Request for

Are additional resources needed

No

Planning Resource Request

Module 8. Basic Information

RR Name: Web-Consultation  
RR Initiation Year: 2011-2012

RR Number: 1  
RR Priority: 1

Responsible Person: Patricia Banday
What are the proposed funding sources for this request? (Mark all that apply)

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don't Know: No
- Other: No

Provide a brief description of the Resource Request RR

Perhaps the need to hire a Professional expert for page design and development.

## MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Time</th>
<th>Facilities</th>
<th>Money</th>
<th>Staff</th>
<th>Division/ department/ unit included in planning?</th>
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<tbody>
<tr>
<td>Information Technology</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
<td>No</td>
</tr>
<tr>
<td>College Graphic Designer</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
<td>No</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Off</td>
</tr>
</tbody>
</table>

## MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-Time</td>
</tr>
<tr>
<td>Ongoing</td>
</tr>
</tbody>
</table>

TOTAL: $3,000

## MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

I do not know if the development of this page will require additional IT hourly or consultation. This is an estimate of possible Professional Expert Cost of 40 hours at $75.00 per hour to equal $3,000.00
Program Review Part 2:
Linking Planning to Budget

**Fall 2010**

**Planning Actions and Resource Requests**

### Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>2</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

*Provide a brief description of this action and include the critical steps required to accomplish this action*

Day(s) at WEST will provide local high schools an opportunity to visit WEST for a day. Participating students will tour WEST's campus, student services, and notable academic programs; will complete math/English assessment exams, receive an Admission's presentation/orientation, and have lunch with WEST's representatives.

**Responsible Person**

Angel Viramontes

**Action Status**

In Progress

**Start Date** 08/07

**End Date** 04/14

### Module 5. Statement of Need

*What are the expected results and measurable outcomes of the Action*

As a result of Day(s) at WEST, prospective students will (a) complete math/English assess

### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 1

**Goal Name** WEST's Outreach/Recruitment Program

### Module 7. Required Resource for the Action (Based on Resource Request for)

*Are additional resources needed*

Yes

### Planning Resource Request

**Module 8. Basic Information**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Day(s) at WEST</th>
<th>RR Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2010-2011</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RR Number</th>
<th>RR Priority</th>
<th>Responsible Persons</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>2</td>
<td>Angel Viramontes</td>
</tr>
</tbody>
</table>
RR Importance       Essential       RR Status       New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No       Perkins: No       Grant: No       Bond: No       Categorical: No
Don't Know: No       Other: No

Provide a brief description of the Resource Request RR

The resource request will permit us to fund transportation expenses (i.e. bus contracts) and lunch for students.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Matriculation</td>
<td>X</td>
<td>Time Facilities Money Staff</td>
</tr>
<tr>
<td></td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td></td>
<td>X</td>
<td>Yes</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$4</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL:</td>
<td>$4</td>
<td>$0</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

The above request is for funding for buses and lunch for students.
Action: 3 JUMPSTART Recruiters

Module 4. Basic Information

Action Number 3  Action Priority 3  Action Initiation Year 2010-2011

Provide a brief description of this action. Include the critical steps required to accomplish this action.

Jumpstart recruiters will make regular visits to conduct multiple recruitment efforts. Recruiters will work to ensure robust enrollment in Jumpstart classes, will provide supplemental support to students to ensure they make positive enrollment choices, will visit classrooms to resolve late enrollment issues, will provide necessary support to WEST’s teaching faculty at high school locations, and to conduct Jumpstart surveys.

Responsible Person Angel Viramontes

Action Status In Progress  Start Date 08/07  End Date 04/14

Module 5. Statement of Need

What are the expected results and measurable outcomes of the Action?

As a product of having Jumpstart recruiters, (a) per section enrollment will steadily increase.

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

Goal Number 2  Goal Name WEST’s Jumpstart Program

Module 7. Required Resource for the Action (Based on Resource Request for)

Are additional resources needed?

Yes

Planning Resource Request

Module 8. Basic Information

RR Name Funding for Outreach/Recruitment Representatives  RR Initiation Year 2011-2012

RR Number 1  RR Priority 1

Responsible Persons Angel Viramontes

RR Importance Essential  RR Status New

What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No  Perkins: No  Grant: No  Bond: No  Categorical: No

Don’t Know: Yes  Other: No
Provide a brief description of the Resource Request RR

The resource request will cover salary for 2 CGCA or student worker positions (20 hrs. per week).

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time Facilities Money Staff</td>
<td>No No Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$3</td>
<td>$0</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

The above request is for two (2) student workers to serve as Jumpstart recruiters. It is also intended to cover associated printing expenses, and mileage.

A request for only two (2) student workers is premised on the funding of 3 CGCA’s to fulfill Outreach/Recruitment services. Not allocating funds for either Outreach or Jumpstart will increase the need for additional personnel to the other program.
### Module 4. Basic Information

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

**Provide a brief description of this action Include the critical steps required to accomplish this action**

Maintaining a regular outreach schedule at our +10 service high schools will help ensure a robust prospective student pool. Outreach representatives work with high school counselors to recruit and prepare graduating high school seniors for enrollment at a community college. Outreach representatives also promote WEST’s academic/student services, assist with campus field trips, attend college events, facilitate advisement sessions, and college workshops.

**Responsible Person**  
Angel Viramontes

**Action Status**  
In Progress  
Start Date 08/07  
End Date 04/14

### Module 5. STATEMENT OF NEED

**What are the expected results and measurable outcomes of the Action**

As a result of providing Outreach visitation schedules, WEST’s new student population will

### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>WEST’s Outreach/Recruitment Program</td>
</tr>
</tbody>
</table>

### Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR)

**Are additional resources needed**

Yes

### Planning Resource Request

### Module 8. BASIC INFORMATION

**RR Name**  
Funding for Outreach/Recruitment Representatives

<table>
<thead>
<tr>
<th>RR Number</th>
<th>RR Priority</th>
<th>RR Importance</th>
<th>RR Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>Essential</td>
<td>New</td>
</tr>
</tbody>
</table>

**What are the proposed funding sources for this request? (Mark all that apply)**

- Program 100: No  
- Perkins: No  
- Grant: No  
- Bond: No  
- Categorical: No  
- Don’t Know: Yes  
- Other: No
Provide a brief description of the Resource Request RR

The resource request will cover salary for two (2) CGCA positions (20 hrs. per week) and 1 office aide. The CGCA's will conduct Outreach services at high schools and the office aide will input applications and maintain office organization.

### MODULE 9. IMPACT

**What other Division, Department, or Program(s) does this request impact?**

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Time Facilities Money Staff</td>
<td>No No Off</td>
</tr>
</tbody>
</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
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</thead>
<tbody>
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<td>One-Time</td>
</tr>
<tr>
<td>$133,333</td>
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</table>

### MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

The above request is for only two (2) CGCA's and (1) office aide is premised on funding of an additional 2 JUMPSTART recruiters. Not allocating funds for either Outreach or Jumpstart will increase the need for additional personnel to 1 program.
Action: 4  WEST's University Prep Academy

Planning Actions

Module 4. Basic Information

| Action Number | 4 | Action Priority | 4 | Action Initiation Year | 2011-2012 |

Provide a brief description of this action Include the critical steps required to accomplish this action

The development of the University Prep Academy will result in a concurrent enrollment cohort at WEST with the purpose of attracting mid-high achieving high school students for early transfer preparation at WEST.

To ensure successful recruitment and management of the program, we will require (1) the opportunity to partner with high school administrators, (2) recruit eligible students, (3) conduct evening parent/student orientations, (4) provide responsive registration services, (5) provide supplemental support for students while at WEST.

Responsible Person  Angel Viramontes

Action Status  New  Start Date  08/11  End Date  07/13

MODULE 5. STATEMENT OF NEED

What are the expected results and measurable outcomes of the Action

As a result of the UPA, an increased number of concurrent enrollment students will attend

Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

| Goal Number | 3 | Goal Name | WEST's University Prep Academy (UPA) |

MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR

Are additional resources needed

No

Planning Resource Request

MODULE 8. BASIC INFORMATION

| RR Name | University Prep Academy | RR Initiation Year | 2011-2012 |
| RR Number | 1 | RR Priority | 1 |
| Responsible Persons | Angel Viramontes |
**RR Importance**  
Desirable  
**RR Status**  
New  

What are the proposed funding sources for this request? (Mark all that apply)

<table>
<thead>
<tr>
<th>Program 100</th>
<th>Perkins</th>
<th>Grant</th>
<th>Bond</th>
<th>Categorical</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>No</td>
<td>No</td>
<td>No</td>
<td>No</td>
</tr>
</tbody>
</table>

Don't Know  
Yes  
Other  
No  

Provide a brief description of the Resource Request RR

To successfully manage the program we require funding for printing as well as school supplies for participants.

### MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>HLRC</td>
<td>X</td>
<td>Yes</td>
</tr>
<tr>
<td>Basic Skills</td>
<td>X</td>
<td>Off</td>
</tr>
<tr>
<td>Academic Affairs</td>
<td>X</td>
<td>Off</td>
</tr>
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</table>

### MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$3</td>
<td>$0</td>
</tr>
</tbody>
</table>

### MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

Strong coordination with Academic Affairs, Basic Skills, and the HLRC is necessary. Academic Affairs will need to set-aside faculty to lead classes. Basic Skills may need to provide UPA participants access to tutoring services. The HLRC may need to provide UPA participants access to computer stations.
Program Review Part 2:
Linking Planning to Budget

*Fall 2010*

**Planning Actions and Resource Requests**

### Physical Education

<table>
<thead>
<tr>
<th>Action</th>
<th>Hire a full time PE instructor</th>
</tr>
</thead>
</table>

#### Planning Actions

**Module 4. Basic Information**

<table>
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<tr>
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<th>Action Priority</th>
<th>1</th>
<th>Action Initiation Year</th>
<th>2010-2011</th>
</tr>
</thead>
</table>

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Hire a full time PE instructor

**Responsible Person** Jane Witucki

**Action Status** New

**Start Date** 10/10

#### Module 5. Statement of Need

*What are the expected results and measurable outcomes of the Action*

An additional full time faculty member in PE will help maintain the high quality educational

#### Module 6. Alignment with Planning Goal

With which Planning Goal does this Action align?

**Goal Number** 1

**Goal Name** Hire a full time PE instructor

#### Module 7. Required Resource for the Action (Based on Resource Request For)

*Are additional resources needed*

Yes

#### Planning Resource Request

**Module 8. Basic Information**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>Hire full time PE instructor</th>
<th>RR Initiation Year</th>
<th>2011-2012</th>
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</table>

<table>
<thead>
<tr>
<th>RR Number</th>
<th>1</th>
<th>RR Priority</th>
<th>1</th>
</tr>
</thead>
</table>

**Responsible Persons** Jane Witucki
What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No
Perkins: No
Grant: No
Bond: No
Categorical: No
Don’t Know: Yes
Other: No

Provide a brief description of the Resource Request RR

Hire a full time PE instructor

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>Time</td>
<td>Facilities</td>
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</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL:</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above

Please include salary for a FT instructor.
**Action:** 2  Replace broken and damaged weight equipment

**Planning Actions**

<table>
<thead>
<tr>
<th>Module 4. Basic Information</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Action Number</strong></td>
</tr>
<tr>
<td><strong>Provide a brief description of this action Include the critical steps required to accomplish this action</strong></td>
</tr>
<tr>
<td>Repair or replace broken equipment in the Fitness Center and Weight Room.</td>
</tr>
<tr>
<td><strong>Responsible Person</strong></td>
</tr>
<tr>
<td><strong>Action Status</strong></td>
</tr>
</tbody>
</table>

**Module 5. STATEMENT OF NEED**

*What are the expected results and measurable outcomes of the Action*

Regular use of the fitness and weight equipment causes normal wear and tear. Equipment

**Module 6. Alignment with Planning Goal**

*With which Planning Goal does this Action align?*

| **Goal Number** | 2 | **Goal Name** | Replace broken and damaged weight equipment |

**Module 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR**

*Are additional resources needed*

Yes

**Planning Resource Request**

<table>
<thead>
<tr>
<th><strong>Module 8. BASIC INFORMATION</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RR Name</strong></td>
</tr>
<tr>
<td><strong>RR Initiation Year</strong></td>
</tr>
<tr>
<td><strong>RR Number</strong></td>
</tr>
<tr>
<td><strong>Responsible Persons</strong></td>
</tr>
<tr>
<td><strong>RR Importance</strong></td>
</tr>
</tbody>
</table>

*What are the proposed funding sources for this request? (Mark all that apply)*

- Program 100: No
- Perkins: No
- Grant: No
- Bond: No
- Categorical: No
- Don't Know: Yes
- Other: No
Provide a brief description of the Resource Request RR

Regular use of the fitness and weight equipment causes normal wear and tear. Equipment needs to be repaired or replaced for courses to be effective.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>Time Facilities Money Staff</td>
<td>Off Off Off</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
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<tbody>
<tr>
<td>TOTAL:</td>
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<td>$0</td>
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</tbody>
</table>

MODULE 11. ADDITIONAL COMMENTS

Please provide any additional information that was not covered above
Planning Actions and Resource Requests

**Module 4. Basic Information**

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>2</td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

**Provide a brief description of this action Include the critical steps required to accomplish this action**

Work with the LACCD Personnel Commission Office to initiate the process early, as this is a classified technical position that requires an examination. The commission is tasked to writing the examination and establish a list of qualified candidates, (if a list is not in place or is current).

<table>
<thead>
<tr>
<th>Responsible Person</th>
<th>Abraha Bahta; Elizabeth Br</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Action Status</th>
<th>Start Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>New</td>
<td>1/1/10</td>
</tr>
</tbody>
</table>

**MODULE 5. STATEMENT OF NEED**

**What are the expected results and measurable outcomes of the Action**

Astronomy, Physics and Physical Science faculty and students will be best served. Lab tec

**Module 6. Alignment with Planning Goal**

With which Planning Goal does this Action align?

<table>
<thead>
<tr>
<th>Goal Number</th>
<th>Goal Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Implementing OSHA standards in Physics and Astronomy Laboratories</td>
</tr>
</tbody>
</table>

**MODULE 7. REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR**

**Are additional resources needed**

Yes

**Planning Resource Request**

**MODULE 8. BASIC INFORMATION**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>RR Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>IMPLEMENTATION OF OSHA STANDARD</td>
<td>2011-2012</td>
</tr>
</tbody>
</table>
Provide a brief description of the Resource Request RR

Hire Physical Science Laboratory Technician that would serve the needs for Physics, Astronomy, Physical Science disciplines. Such an action would permit the instructors to focus on academic matters of teaching and innovating. Lab tech responsibilities would entail a minimum of 24 hours/weekly (0.6 FTES) time commitment to effectively carry out the task at West's Physics and Astronomy Laboratories.

**MODULE 9. IMPACT**

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/department/unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology</td>
<td>Time: X, Facilities: X, Money: X</td>
<td>No</td>
</tr>
</tbody>
</table>

**MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR**

Provide all costs associated with request

<table>
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<tr>
<th>Year</th>
<th>One-Time</th>
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<tr>
<td>2011-2012 Estimate</td>
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<tr>
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<td>$22,720</td>
</tr>
</tbody>
</table>

**MODULE 11. ADDITIONAL COMMENTS**

Please provide any additional information that was not covered above

I need some guidance on Rate and Benefits.
Planning Actions

**Module 4. Basic Information**

*Action Number* 1  
*Action Priority* 1  
*Action Initiation Year* 2010-2011

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Work with the LACCD Personnel Commission Office to initiate the process early, as this is a classified technical position that requires an examination. The commission is tasked to writing the examination and establish a list of qualified candidates, (if a list is not in place or is current).

*Responsible Person*  
A. Bahta; B. Woldehaiman

*Action Status* New  
*Start Date* 1/1/10

**Module 5. Statement of Need**

*What are the expected results and measurable outcomes of the Action*

Earth Science faculty and students will be best served. Lab tech responsibilities of weekly

**Module 6. Alignment with Planning Goal**

*With which Planning Goal does this Action align?*

*Goal Number* 1  
*Goal Name* Implementing OSHA standards in Earth Science Laboratories

**Module 7. Required Resource for the Action (Based on Resource Request For)**

*Are additional resources needed*

Yes

**Planning Resource Request**

**Module 8. Basic Information**

*RR Name* IMPLEMENTATION OF OSHA STANDARD  
*RR Initiation Year* 2011-2012

*RR Number* 1  
*RR Priority* 1

*Responsible Persons* Abraha Bahta and Beraki Woldehaimanot

*RR Importance* Essential  
*RR Status* New

*What are the proposed funding sources for this request? (Mark all that apply)*

Program 100: No  
Perkins: No  
Grant: No  
Bond: No  
Categorical: No  
Don't Know: Yes  
Other: No
Provide a brief description of the Resource Request RR

Hire an Earth Science Laboratory Technician that would serve the needs for Earth Science, Environmental science, Geography, Geology, and Oceanography subject areas. Such an action would permit the instructors to focus on academic matters of teaching and innovating. Lab tech responsibilities would entail a minimum of 24 hours/weekly (0.6 FTES) time commitment to effectively carry out the task at West's Earth Science Laboratories.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Impact will be:</th>
<th>Division/ department/ unit included in planning?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Technology</td>
<td>X X X</td>
<td>No</td>
</tr>
<tr>
<td>Plant Facilities</td>
<td>X X X</td>
<td>No</td>
</tr>
</tbody>
</table>

MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

<table>
<thead>
<tr>
<th>2011-2012 Estimate</th>
<th>One-Time</th>
<th>Ongoing</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
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MODULE 11. ADDITIONAL COMMENTS
Program Review Part 2: Linking Planning to Budget

Fall 2010

Planning Actions and Resource Requests

<table>
<thead>
<tr>
<th>Transfer Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Action: 1 Transfer Center Website</td>
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</table>

**Planning Actions**

**Module 4. Basic Information**

<table>
<thead>
<tr>
<th>Action Number</th>
<th>Action Priority</th>
<th>Action Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>2010-2011</td>
</tr>
</tbody>
</table>

*Provide a brief description of this action Include the critical steps required to accomplish this action*

Develop Transfer Center website to include info reported to WEST week publication.

Add additional transfer related info to create a virtual transfer center. Critical steps,

Provide training for transfer Center classified employees, Add additional classified staff.

Include scholarship and other transfer materials with dates and deadlines.

**Action Status**

New

**MODULE 5. STATEMENT OF NEED**

*What are the expected results and measurable outcomes of the Action*

Increase efficiency in transfer rate. Increase percentage of students properly prepared for...

**Module 6. Alignment with Planning Goal**

*With which Planning Goal does this Action align?*

**Goal Number** 1 **Goal Name** Virtual Transfer Center

**MODULE 7 . REQUIRED RESOURCE FOR THE ACTION (BASED ON RESOURCE REQUEST FOR**

*Are additional resources needed*

Yes

**Planning Resource Request**

**MODULE 8. BASIC INFORMATION**

<table>
<thead>
<tr>
<th>RR Name</th>
<th>website development</th>
<th>RR Initiation Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2011-2012</td>
</tr>
</tbody>
</table>
What are the proposed funding sources for this request? (Mark all that apply)

Program 100: No  Perkins: No  Grant: No  Bond: No  Categorical: No
Don't Know  Yes  Other: No

Provide a brief description of the Resource Request RR

WEBSITE DEVELOPMENT
Additional computers, flat screen with rolling info, additional classified staff with highly advanced computer skills.

MODULE 9. IMPACT

What other Division, Department, or Program(s) does this request impact?

<table>
<thead>
<tr>
<th>Name of Division, Program or Office</th>
<th>Time</th>
<th>Facilities</th>
<th>Money</th>
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<th>Division/department/unit included in planning?</th>
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<tr>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
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MODULE 10. FUNDING FOR RESOURCE REQUEST FOR 2011-2012 FISCAL YEAR

Provide all costs associated with request

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<tr>
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<th>One-Time</th>
<th>Ongoing</th>
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<tbody>
<tr>
<td>TOTAL:</td>
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MODULE 11. ADDITIONAL COMMENTS