![Cerro Coso Community College logo]

_____ Department
Annual Unit Plan for Academic Year 2014-15
Planning Year 2013

<table>
<tr><td>STEP I: DESCRIBE YOUR DEPARTMENT/UNIT</td></tr>
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a. Department Mission/Connection to College Mission

[Include department/unit mission statement. If not already clear, describe how the department/unit contributes to the college mission]

b. Partnerships

[Describe new and continuing educational and community/industry partnerships your unit or department participates in]

New Educational Partnerships Begun Last Year:

Continuing Educational Partnerships:

New Industry/Community Partnerships Begun Last Year:

Continuing Industry/Community Partnerships:

c. Special Initiatives for Student Engagement

[Describe any new and continuing projects designed specifically to increase student engagement (outreach, recruitment, classroom management, campus beautification, etc.)]

New Last Year:

Continuing:

STEP 2: REVIEW PROGRESS AND PLAN FUTURE STRATEGIES

a. Progress Made on Program Review

[Describe progress made on the most recent 3- and 6-year strategies for each program review your department has primary responsibility for.]

Year of Last Program Review:

Progress in the last year on Three-Year Strategies (if applicable):

Progress in the last year on Six-Year Strategies:

b. Progress Made on Outcome Assessment. *If more lines are needed, place cursor in the bottom right box, press [Tab].*

Semester Assessed	SLO/AUO	Target Missed/Gap Detected	Improvements Designed	When Reassessed

c. Progress Made on Department/Unit Strategies

[Write concluding report on department/unit strategies undertaken in the prior year. Explain to what extent strategies were or were not successful. Reference measures of success.]

d. Department/Unit Strategies for Next Academic Year. *If more strategies needed, copy and paste additional boxes.*

Strategy 1: [State Strategy Here]

1. College Strategic Objective(s) addressed:

2. Action Plan:

3. Measure of Success:

4. Expected Completion Date:

5. Person Responsible:

6. Which of the following Is __primarily__ true of this strategy? Choose one.

☐ *It is designed to improve internal unit operations*
☐ *It is designed to increase student success*

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

☐ *Intake*   ☐ *Remediation*   ☐ *First Year*   ☐ *2nd Year/Program Completion*   ☐ *Post-Graduation*

Strategy 2: [State Strategy Here]

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1. College Strategic Objective(s) addressed:

2. Action Plan:

3. Measure of Success:

4. Expected Completion Date:

5. Person Responsible:

*6. Which of the following Is **<u>primarily</u>** true of this strategy? Choose one.*

☐ *It is designed to improve internal unit operations*
☐ *It is designed to increase student success*

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

☐ *Intake*   ☐ *Remediation*   ☐ *First Year*   ☐ *2nd Year/Program Completion*   ☐ *Post-Graduation*

Strategy 3: [State Strategy Here]

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1. College Strategic Objective(s) addressed:

2. Action Plan:

3. Measure of Success:

4. Expected Completion Date:

5. Person Responsible:

*6. Which of the following Is **<u>primarily</u>** true of this strategy? Choose one.*

☐ *It is designed to improve internal unit operations*
☐ *It is designed to increase student success*

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

☐ *Intake*   ☐ *Remediation*   ☐ *First Year*   ☐ *2nd Year/Program Completion*   ☐ *Post-Graduation*

STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)

a. **1000 Category. Please indicate below any requests for temporary or new permanent certificated positions. (Do not request adjunct instructors for normal teaching assignments as this is captured in the Academic Affairs division plan.)** *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Description	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	If a full-time faculty member is being requested, use the box below. Use this space to provide a detailed rationale for temporary certificated positions only. The rationale should refer to your unit's mission and goals, recent program review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.	Estimated amount of funding requested (temporary positions only)	Will this be one-time or on-going funding?	Funding Source (check _one_): G = General Fund, O = Other	
							G	O

Full-Time Faculty Staffing Justification:

1. Are there too few or too many students enrolling for particular classes or majors?
2. Are there too many courses or programs that are under capacity?
3. Are courses "core mission"?
4. Are courses overscheduled?
5. Is there capacity to offer courses or programs at different times and/or locations?
6. Is there a workforce shortage in the service area or region?
7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity?
8. In support of your proposal, provide the following data:
    a. Size of wait lists in the discipline
    b. Department productivity, previous year
    c. Number of faculty currently in the department
    d. Number of adjunct faculty
    e. Number of certificates awarded, previous year
    f. Number of degrees awarded, previous year
    g. Core curriculum classes
    h. CTE classes with workforce data (wage/high demand)
    i. Number of students at first day and census, previous year

b. **2000 Category. Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately.** *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Funding Source (check *one*): G = General Fund, O = Other G　　　O	

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*

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1. Describe how the position is linked to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.

2. Explain why the work of this position cannot be assigned to current staff.

3. Describe the impact on the college if the position is not filled.

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c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check one): G = General Fund, O = Other G O

d. 5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check one): G = General Fund, O = Other G O

e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check one): G = General Fund, O = Other G O

STEP 4: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)