

2012-13 ProgPlan Template_draft

Program Name	<i>Department Chair/Coordinator</i>
	<i>Area Dean</i>

PROGRAM PRODUCTIVITY:
Instructional Productivity Data:

SUBJ	TERM	#CRNS	%FT	UNITS	CEN ENR	COM GRD	%RET	HRLY FTEF	FT FTEF	TOT FTEF	FTES	AGG WSCH	AGG WSCH /FTEF	% Goal: Lec = 525 Lab = 375
Lecture Courses (includes all distance education and other sections without contractual enrollment caps)														% Lec Goal
ANTH	Fall 2009													
	Fall 2010													
	Fall 2011													
	Spring 2010													
	Spring 2011													
	Spring 2012													
Lab Courses (includes courses with limited enrollment capacity due to lab instructional space available)														% Lab Goal
ANTH	Fall 2009													
	Fall 2010													
	Fall 2011													
	Spring 2010													
	Spring 2011													
	Spring 2012													

Instructional Productivity Data Analysis: *(Please use this area to briefly describe anomalies in your data)*

Curriculum Updates: *(Please remember to check Curriculum Calendar to find the date you are to have your CORs submitted to Technical Review.)*

SUBJECT (Type in Subject Code)	LAST REVIEW OF COR	NEXT REVIEW DUE (Month/Year)	UPDATE COMPLETED? (Y/N)	Comment/Note (optional)
	#N/A	#N/A		
	#N/A	#N/A		
	#N/A	#N/A		

2012-13 ProgPlan Template_draft

PROGRAM PRODUCTIVITY:

Service-Area Productivity Data:

Sem/Yr	Services Provided	#	Services/Projects	#	Events	# Events	Attendance	Special Populations	#	Resources	#/\$
2009-10										Staffing: Full-time Faculty	
2010-11											
2011-12											
2012-13											
2013-14											
2009-10										Staffing: Classified Staff	
2010-11											
2011-12											
2012-13											
2013-14											
2009-10										Budget: Supply (Optional)	
2010-11											
2011-12											
2012-13											
2013-14											
2009-10										Budget: Equipment (Optional)	
2010-11											
2011-12											
2012-13											
2013-14											
2009-10										Other:	
2010-11											
2011-12											
2012-13											
2013-14											

Resource Trends:

Sem/Yr	Resource	N	%
2010-11	Staffing: Headcount of Full-time Faculty only; exclude those on leave		
2009-10			
2008-09			
2010-11	Staffing: Headcount of Classified staff		
2009-10			
2008-09			

Services Productivity Data: What is this program doing to improve services and/or improve efficiency of services?

2012-13 ProgPlan Template_draft

Strategic Goals: (G1)Student Access (G2)Retention/Success (G3)Marketplace Responsiveness (G4)Economic Climate

Environmental Scans

1. Source:	Labor Market Information (if applicable) For Example: http://www.labormarketinfo.edd.ca.gov/	Date/Yr:
ES2		
2 Source:	Advisory Group / Committee (2011-12 Meeting)	Date/Yr:
ES1		
3. Source:	Advisory Group / Committee (2010-11 Meeting)	Date/Yr:
ES1		
4. Source:	Advisory Group / Committee (2009-10 Meeting)	Date/Yr:
ES1		
5. Source:		Date/Yr:
ES3		
6. Source:		Date/Yr:
ES4		
7. Source:		Date/Yr:
ES5		

2012-13 ProgPlan Template_draft

Strategic Goals: (G1)Student Access (G2)Retention/Success (G3)Marketplace Responsiveness (G4)Economic Climate

Progress Toward Short Term Goals

	Action Steps identified Last Year (2011-12)	Completed?	Strategic Goal
A1.1			
A1.2			
A1.3			
A1.4			
A1.5			
A1.6			

Program Synopsis: (Please provide a brief overview of program highlights -- What are the strategic goals for this planning period? What changes are occurring? What concerns does the program have based on the data gathered in this program plan?)

Strengths:

Strategic Goal

S1.		
S2.		
S3.		
S4.		
S5.		
S6.		
S7.		

Opportunities for Improvement

Strategic Goal

O1.		
O2.		
O3.		
O4.		
O5.		
O6.		
O7.		

2012-13 ProgPlan Template_draft

Strategic Goals: (G1)Student Access (G2)Retention/Success (G3)Marketplace Responsiveness (G4)Economic Climate

Program Planning: Based on your analysis, what actions will you take to maintain the identified strengths or correct identified opportunities for improvement?

	Action Steps for this year	Strategic Goal
A2.1		
A2.2		
A2.3		
A2.4		
A2.5		
A2.6		
	Short Term Planning (1 to 3 years)	
P.1		
P.2		
P.3		
P.4		
P.5		
P.6		
	Long Term Planning (4 + years)	
L.1		
L.2		
L.3		
L.4		
L.5		
L.6		

2012-13 ProgPlan Template_draft

Strategic Goals: (G1)Student Access (G2)Retention/Success (G3)Marketplace Responsiveness (G4)Economic Climate

Resources Requested on Previous Years' Plan

	Resource	Received?	What did you hope to achieve with this resource? (Brief Narrative OR refer to Previous Years' Plans -- YYYY A1.1, YYYY P.1, etc.)	Progress Toward Goal (Year 1)	Progress Toward Goal (Year 2)	Progress Toward Goal (Year 3)
Human Resources						
<u>Equipment</u> Above \$1000						
<u>Supplies</u> Under \$1000/ or perishable						
<u>Software/Licenses</u>						
<u>Technology</u> Computer Hardware and Related Items						
<u>Facilities</u> Indicate location						
<u>Other</u> (items that don't fit above)						

2012-13 ProgPlan Template_draft

Strategic Goals: (G1)Student Access (G2)Retention/Success (G3)Marketplace Responsiveness (G4)Economic Climate

Resource Requests for Coming Year

	Position Title	Faculty (Y/N)	Dept/Division	Brief Synopsis for Request	Cost/ Estimate	Strategic Goal	Funding Source
Human Resources							

	Item (Make/Model) and Location To Be Used	Vendor (if applicable)	Justification (refer to Opportunities, Env Scans, etc.)	Replacement Item?	Cost/ Estimate	Strategic Goal	Funding Source
<u>Equipment</u> Above \$1000							
<u>Supplies</u> Under \$1000/ or perishable							
<u>Software/Licenses</u>							
<u>Technology</u> Computer Hardware and Related Items							
<u>Facilities</u> Indicate location							
<u>Other</u>							

2012-13 ProgPlan Template_draft

Strategic Goals: (G1)Student Access (G2)Retention/Success (G3)Marketplace Responsiveness (G4)Economic Climate

Assessment of Program Effectiveness:

Column 1: Mission	Column 2: Outcomes	Column 3: Measurement	Column 4: Results	Column 5: Use of Results
<i>College Mission</i>	PROGRAM OUTCOMES: (See Departmental Assessment Map/Binder for details)			
<i>Core Competency</i>				
<i>Program Purpose</i>				

2012-13 ProgPlan Template_draft

Assessment of Program Effectiveness:

Column 1: Mission	Column 2: Outcomes	Column 3: Measurement	Column 4: Results	Column 5: Use of Results
<i>College Mission</i>	PROGRAM OUTCOMES: (See Departmental Assessment Map/Binder for details)			
0				
<i>Core Competency</i>				
0				
<i>Program Purpose</i>				
0				

2012-13 ProgPlan Template_draft

Assessment of Program Effectiveness:

Column 1: Mission	Column 2: Outcomes	Column 3: Measurement	Column 4: Results	Column 5: Use of Results
<i>College Mission</i>	PROGRAM OUTCOMES: (See Departmental Assessment Map/Binder for details)			
0				
<i>Core Competency</i>				
0				
<i>Program Purpose</i>				
0				