





[Name of Program]

## **I. Executive Summary**

**Program Description:**

**Strengths/Effective Practices:**

**Weaknesses/Lessons Learned:**

**Recommendations/Next Steps:**



#### IV. Sections Offered

	Winter 2010	Spring 2010	Summer 2010	Fall 2010
<b>On-Campus</b>				
<b>On Campus By Term Length</b>				
Full Term				
Short Term				
<b>On-Campus Subtotal</b>				
<b>On Campus By Schedule</b>				
Morning Before 11:59 am				
Afternoon Noon to 4:29 pm				
Evening After 4:30 pm				
Weekend Friday after 4:40 pm, Saturday, or Sunday				
Arranged Hours Meeting time beginning is unknown				
<b>On-Campus Subtotal</b>				
<b>Distance Education</b>				
Distance Ed Full-term				
Distance Ed Short-term				
<b>Distance Ed Subtotal</b>				
<b>Total</b>				
Course Retention *				
Course Success **				

\*Retention is defined as the percent of students receiving all grades except W.

\*\*Success is defined as a student taking a credit course and earning a grade of A, B, C, CR, or P.

#### V. Student Demographics

Gender	College 2009-10	2006-07	2007-08	2008-09	2009-10
Female					
Male					

  

Ethnicity	College 2009-10	2006-07	2007-08	2008-09	2009-10
Asian/Filipino/Pacific Islander					
Black/African-American					
Hispanic/Latino					
White					
Other*					

\* Other includes Native American, two or more races, and unknown.

## VI. Career Technical Education Programs

TOP CODE: \_\_\_\_\_

### CORE INDICATORS

Indicator	Negotiated Level	2008-09 (Actual)	2009-10 (Actual)	2010-11 (Actual)	2011-12 (Proposed)
1. Technical Skill Attainment	88.81%				
2. Credential, Certificate, or Degree	82.05%				
3. Persistence or Transfer	85.96%				
4. Placement	81.72%				
5. Nontraditional Participation	20.37%				
6. Nontraditional Completion	25.99%				

## VII. Student Accomplishments

Provide examples of individual student success or instructional strategies that were effective.

## VIII. Student Learning Outcomes Assessment Reflection

**SLO ASSESSMENT RESULTS:** Upon reflection with program colleagues (or self-reflection for programs with one instructor only), please provide a brief narrative to the following:

*Utilizing information garnered from SLO assessment data at the course level, please describe results or faculty recommendations for changes and/or continuations relevant at both the course and program level. **Address GE classes specifically.***



[Name of Program]

**IX. Progress toward previous goals**

During 2010, we accomplished:

	Previous Goals	Progress/ Persons Responsible	Status	Institutional Goal
Goal 1 Date of Origin				
Goal 2 Date of Origin				
Goal 3 Date of Origin				
Goal 4 Date of Origin				

In addition to previous goals, during 2011, we plan to:

	Description	Actions / Target Date	*Data Index*	Institutional Goal**
Goal 1 2011				
Goal 2 2011				
Goal 3 2011				
Goal 4 2011				

**\*\*See the Preface for information related to Institutional Goals for 2011.**

**\*Data Index: What data in the Key Performance Indicators drives this goal?**



[Name of Program]

**X. Budget Recommendations for 2012**

(Add rows or attach additional pages as needed for complete description / discussion)

**Certificated Personnel (FNIC)**

Position	Discuss impact on goals / SLOs	Impact	Priority

**Classified Personnel**

Position	Discuss impact on goals / SLOs	Impact	Priority

**Staff Development (Division)**

Item	Discuss impact on goals / SLOs	Cost	Impact	Priority

**Facilities (Facilities)**

Describe repairs or modifications needed	Discuss impact on goals / SLOs	Building / Room	Impact	Priority

**Computers / Software (Tecs)**

Item	Discuss impact on goals / SLOs	Cost	Impact	Priority

**Equipment**

Item	Discuss impact on goals / SLOs	Cost	Impact	Priority

**Supplies (Division)**

Item	Discuss impact on goals / SLOs	Cost	Impact	Priority

**General Budget Guidelines**

## Budget Preparation Tips:

- Include items on the budget form that are needed for program success even if there is no financial need associated with the request (ie training that could be accomplished with on-campus resources, sharing of resources with another discipline or department etc.)
- Whenever possible, obtain actual cost for the items / equipment you wish to purchase. This avoids situations where items are considered for purchase but it is determined that the actual cost greatly exceeds the original estimate.
- Identify unit cost (cost per item) and the number of units desired in requests.
- Indicate if there is a lower level of financial support that would be workable in your educational plan – if you request \$30,000 for a classroom set of equipment (one item for each student), if \$15,000 were available, would it be possible for two students to share an item? Is the request “All or nothing”?

## Determining Budget Impact:

**Indicate one or more of the following areas that your request will affect:**

**M = Mission:** Does the request assist the program in meeting the District’s mission and established core competencies and / or diversity?

**N = Need:** Does the request assist the program in addressing needs based on labor market data, enrollment, articulation, advisory committee, regional agreements, etc.?

**Q = Quality:** Does the request assist the program in continuing or establishing appropriate lecture/lab unit values? Will the request assist in the regular reviewed / updated of course outlines? Is faculty development adequate? Does program need support in addressing the State and District emphasis on critical thinking, problem solving and written expression? Does program need support to meet stated objectives in the form of SLOs? Do course pre-requisites and co-requisites need to be validated?

**F = Feasibility:** Does the request assist the program maintain adequate facilities, equipment, and library resources? Is there a need for repair or modification of facilities? Is there a need for new equipment or supplies? Are course offerings frequent enough for students to make adequate progress in both day and evening programs? Does the program have adequate communication with & support from Counseling?

**C = Compliance:** Does the request assist the program in meeting Federal, State & District requirements? (Do the course outlines meet state, district & federal regulations for content? Do vocational programs have regular advisory meetings?)

## Budget Priorities:

**When establishing priority, consider the following:**

Priority 1: This item is mandated by law, rule, or district policy.

Priority 2: This item is essential to program success.

Priority 3: This item is necessary to maintain / improve program student learning outcomes.



[Name of Program]

**XI. Career Technical Education**

1. Advisory Committee meeting date(s): \_\_\_\_\_  
 \_\_\_\_\_

**2. Advisory Committee recommendations**

1.	
2.	
3.	
4.	
5.	

**3. Are Advisory Committee minutes on file with Academic Affairs?**

YES \_\_\_\_\_ NO \_\_\_\_\_

**4. Vocational Funds**

Source	Purpose	Amount

**5. Labor Market Data 2008 – 2018**

(California Employment Department Labor Market Information for Los Angeles County)

Occupation	Soc Code	Employment Estimated	Employment Projected	Change
				%
				%
				%
				%
				%
				%

**6. Discuss demand for workers in this TOP code based on CA Employment Development Department Labor Market Information for Los Angeles County and**

**Advisory Committee input. Describe the rationale for use of data regarding additional geographic areas.**