

School of Business and Social Science School Plan 2011-12

A. Alignment of College Goals/Objectives

<p>Mission</p>	<p>Through a dedicated and committed faculty and through partnerships with business and industry, the School offers a variety of academic programs leading to transferring to four-year universities and obtaining associate degrees and career certificates for entering work force and career advancement.</p> <p>We stress development intellectually, socially, physically, and emotionally. We prepare our students with college-level knowledge and critical-thinking skills, which will lead them to make informed and ethically-responsible decisions in a complex global environment.</p>
<p>Alignment to college-wide goal <i>Synthesize goal alignment to college wide goals from all departments within the school</i></p>	<ol style="list-style-type: none"> 1. Improve the accessibility of core courses by increasing course offerings at PCC and online, hiring quality full-time instructors, and expanding the part-time instructor pool. 2. Increase student success and completion by implementing SLO assessment plans, pedagogical innovations, expanding faculty's effort in advising students, and increasing course retention by 1% each year. 3. Update CTE curriculum to enhance career opportunities in technology and student career opportunities 4. Improve communications with business and industry through advisory committees and partnership-internship programs.
<p>How does School support Dept/ Program goals? <i>Provide evidence demonstrating how the School/Area has supported the goals/objectives established by the departments/programs within the School/Area.</i></p>	<p>The following effort will be made to support dept/program goals:</p> <ol style="list-style-type: none"> 1. Under the leadership of department heads, SLO officers, and the dean, progressively advance the implementations of SLOs and program assessment plans. 2. Transparent, criteria-oriented, and data-driven conversations in the process of prioritizing goals and resource requested will be employed regularly and consistently. 3. The school goal prioritizations will be presented at VP-Level meetings with adequate preparations. 4. Good practices and results in the goal achievement process will be advocated with substantial effort. 5. Timely responses to faculty and students' needs to achieve the goals will be provided. 6. Maintain and facilitate smooth collegial communication to well align department and school goals to the Board/Superintendent goals

B. School Effectiveness

<p>Summary of Access, Efficiency and Effectiveness <i>Highlight trends in section offerings; enrollments; FTES, WSCH, FTEF; class size average; success, retention & completion rates; certificate and degrees awarded</i></p>	<p>According to the data provided by IE Office within a three years' time span (F08, F09, F10), a stable trend line of FTES has been demonstrated. The School generated 2376.35, 2562.31, and 2431.5 FTES respectively for each of the three Fall semesters. They represented 25% in F08, 26% in F09, and 25.7% of the total FTES generated by the whole college.</p> <p>According to the president load analysis report of Fall 2010, Public Service Department achieved the Top 1 position in WSCH/FTEF with 966 for Fire, 882 for Adjus, and 660 for HS. Social Science Department occupied the Top 2 position with 738 for Psych, 671 for Socio, 645 for Phil and Econ. History and Political Science Department remained in the</p>
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	<p>top 3 position with 634 for Polsc and 620 for Hist. Among the rest 9 programs of the school, 7 of them had the load high than the college average. Two programs out of a total of 22 in the School showed WSCH/FTEF data lower than the college-wide averages. They are International Business and CBIS.</p> <p>The Course Success and Retention Rate data for F08, F09, and F10 shows that the school overall has achieved an upward trend line. The school-wide average success rates are 60% for F08, 61% for F09, and 64% for F10. The retention rates are 72% for F08, 81% for F09, and 82% for F10. Among the seven departments of the school, Public Services Department again achieved the highest course retention (89% for F08, 93% for F09, and 94% for F10) and success rates (82% for F08, 85% for F09, and 86% for F10). However, the great leap of improvement that CAOT department faculty made is more striking and inspiring. After a considerable period of time of research, analyses, and discussions, the whole department had decided to depart from the low-efficient and low-effective self-paced instruction that they had conducted for over 2 decades in the past. They had converted all the classes into face-to-face, online, or hybrid (both on-campus and online) ones by Fall 10. As the result, their retention and success rates shot up and showed two amazing upward twisting lines with steep slopes. Their retention rates showed 46% in F08, 70% in F09, and 75% in F10. Their success rates showed 40% in F08, 44% in F09, and 62% in F10. Overall, the school still needs to make great effort in improvement in this area. HistPolsc, Soc Sci, CBIS, BusAd programs have identified their fluctuated trend lines in Success rates.</p> <p>As for degree and certificate awards, PubServ and BusAd departments have demonstrated outstanding achievements by increasing 10% and 8.3% respectively.</p>
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C. Enrollment Management

<p>Summary of Enrollment Management Efforts, Issues, Strategies <i>Improvement in reaching target budgets, FTES, contract, overload, PT ratios, cost/FTES</i></p>	<p>The school has made great effort and demonstrated strength in managing the balance between the increase of enrollment needs and the constraint of economic down time. Good practices and strategies have adopted include: 1) a transparent, data-driven, criteria-oriented, and timely decision-making process engaged by all the department heads and the dean, 2) consistent implementation of the decisions made with mutual support and understanding among the six departments (team approach), especially on the decisions made to maintain the core course offerings, 3) two AAAs in the school provided staff support to the department heads' scheduling work. So far, we have done a good job to stay within budgets, reach FTES targets, and achieve the overload and PT ratios except for Summer 2011 (due to an unidentified difference between the estimate data and the real expense data). The school continually offers the highest cost efficient programs within the District. The school improved the implementation of the 50:50 ratio in Summer 2011 scheduling.</p>
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D. Academic Quality

<p>Evidence of Academic Quality <i>Provide evidence of programs/activities that demonstrates academic quality. Describe processes or practices implemented or refined to support academic quality.</i></p>	<p>The six departments within the School have made great effort to raise academic quality summarized as below:</p> <ol style="list-style-type: none"> 1. The Department of Business Administration has shown the leading position in AA/AS degrees granted over the past 3 years. In 2008-09 they accounted for 8.99% of the total AA/AS degrees granted by LBCC. In 2009-10 they rose to 10.01%. In 2010-11 they maintained 8.94%. 2. In addition, the Department of Public Services has
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	<p>demonstrated a strong growth trend in AA/AS degrees awarded. In 2008-09 they accounted for 6.83% of the total AA/AS degrees granted by LBCC. In 2009-10 they rose to 7.75%. In 2010-11 they achieved 9.85%.</p> <ol style="list-style-type: none"> 3. In fall 2011, Business Administration faculty completed the consolidation of nine separate programs into one master program and received the Chancellor Office's Approval. This reorganization will have significant benefits to the Business Administration students from an employment and advancement standpoint as it broadens their exposure to business topics and provides a more marketable end degree in Business Administration with a concentration in their chosen field. 4. In Fall 2010, the CAOT department converted all self-paced instruction to face-to-face, online or hybrid classes. The course retention and success rates increased over 20% over a three year period of time respectively due to the change that the pedagogical and scheduling changes that the faculty had made. 5. In Fall 2011, the faculty of CAOT and CBIS faculty completed the merger of CAOT and CBIS departments. They have formed the new department, Computer and Office Studies (COS). A two year plan for the department merge transition was also made and has been implemented to consolidate existing curriculum and remove certain duplicate courses. In addition, the COS department is making great effort in reviving its Advisory Committee and developing its industry connections to maintain the currency of its curriculum and advance the workforce development for local business and students' employment. Meanwhile, the faculty has pro-actively involved in the state-wide meetings on transfer degree (SB1440) curriculum standards. 6. To implement the Advisory Committee's recommendation, Culinary Arts Department has vigorously updated its curriculum to capture the trend of healthy but quality food preparation. They have restructured most of their courses with content updates and to fit the 16-week scheduling starting from Fall 2012. Meanwhile, the department has been struggling to maintain the quality of instruction when they are short of FT instructors badly. 7. Myke McMullen has done an exemplary work as faculty coordinator of the Goldman Sacks 10K Small Business program. The academic quality of LBCC site has received nation-wide recognition under his leadership. 8. Ralph De La Ossa received "Outstanding Instructor" awarded by the Long Beach Airport TSA Office. 9. Over the past eighteen months, faculty members of the large department, History and Political Science has been engaged in a deep and extended conversation centering issues of the development of course level and program level student learning outcomes, as well as their effective and authentic assessment instruments. These conversations have focused on combating a number of common misconceptions regarding SLO development and assessment and emphasizing the numerous ways in which assessment can help to enhance teaching practice, increase levels of student success, and inform program planning
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	<p>priorities and activities. By Fall 2010 semester, the Department completed ASLO plans for all of the courses in our curriculum. By the end of the Spring 2011 semester, assessment plans will be in place for the programs as a whole. In addition, initial assessment tasks will be undertaken for some of the SLOs in the department's high-demand courses, including HIST 10, HIST 11, and POLSC 1, and for some of the program SLOs. The department also embraced the new program review regime and has successfully utilized TracDat to participate in it. The department has been successful in managing the increased student demand for our core courses in the time of severe resource retrenchment. The faculties have also well prepared for endorsement of History and Political Science transfer degree requirements.</p> <p>10. Social Science Department faculty has received Chancellor Office's approval for offering Psychology and Sociology transfer degrees.</p> <p>11. More faculty members have created course websites that have improved student/professor communication, student learning, and reduced paper flow.</p> <p>12. Business Administration Department</p>
<p>Identify programs/ activities requiring attention <i>Identify programs/activities that require attention due to declining academic quality. What action needs to be taken?</i></p>	<p>Up to Inter-level Group discussion, the major issues have been identified include the following:</p> <ol style="list-style-type: none"> 1) We need to further our analyses and studies about how to increase degree and career certificate awards for COS and Culinary Arts students 2) All the departments, except for Culinary Arts need to develop plans to offer more classes for PCC students 3) Social Science Department needs to revive their leading role in program planning and review effort.

E. Curriculum and Instruction

<p>Curriculum & Instruction: Emerging needs <i>Based on department-level plans and reviews, regulatory changes, labor market data, advisory committee input and local competition, what trends are emerging that indicate new programs should be considered or current programs be reviewed? What external trends inform curricular development or modification?</i></p>	<p>Emerging needs identified by departments include:</p> <p>BusAd: We need to evaluate and enhance the development of the Business Administration programs and curriculums using leaders from education, industry and employment agencies.</p> <p>COS: The Department has lost 7 full-time instructors compared to AY2006-2007. The reduction that has had negative consequences on the department's ability to offer a stable teaching environment for students, the lack of input on the development of curriculum to address the technology advancement, and the faculty ability to participate in various college-wide committees.</p> <p>The department also identified the emerging needs as 1) the ever changing technology, 2) the need to update the Department's computer labs and resources, 3) the need for faculty to update their skill sets in order to work with the new technology and teach the new software, 4) and to further consolidate the COS curriculum and add new courses and remove duplicate courses.</p> <p>CULAR: These are four areas of concern: 1. Lack of Culinary Instructional Lab, 2. Insufficient Budget; 3. Inadequate Equipment and Maintenance Agreements, 4. Lack of Instructional Assistants and Support Staff</p> <p>HistPolsc: The Department has articulated a program plan and strategies to support college-wide goals relating to student learning outcomes and</p>
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	<p>assessment that have been mandated by the Western Association of Schools and Colleges.</p> <p>PubServ: 1) Following the national trend and meet the industry employee training needs in the field of Homeland Security 2) Faculty computers and software including Video resources need to be updated and/ or replaced. Budget restraints impede the opportunity to purchase updated video resources.</p> <p>SocSci: 1) We seek to increase our part-time pool in most disciplines. 2) Program Review upgrade needs to be better pursued because of accreditation recommendations, 3) Increased unemployment leads to greater enrollment needs for our courses</p>
<p>Issues and Concerns regarding Curriculum and Instruction What major issues/concerns exist related to the curriculum and instruction? What action needs to be taken?</p>	<ol style="list-style-type: none"> 1. More classes need to be offered at PCC 2. FT instructor hiring is badly in need for certain departments in the School. The needs have been presented and prioritized by the school. and the college-wide HPC Committee. 3. Online course engine needs to provide current and easy-to-use services for instruction.

F. Staffing

<p>Full-time faculty staffing priorities What are the full-time faculty staffing priorities to be submitted to the Hiring Priorities Committee?</p>	<p>The school priority of Full-time staffing needs:</p> <p>AY 2010-11</p> <ol style="list-style-type: none"> 1) PubServ- Administration of Justice (filled) 2) Soc Sci- Economics (filled) 3) CBIS – CBIS/CS 4) HistPolsc- Political Science 5) CAOT – CAOTC/CAOTO/CAOTT 6) CAOT- CAOTC/CAOTO/CAOTT 7) BusAD – Accounting <p>AY 2011-12</p> <ol style="list-style-type: none"> 1) Political Science 2) Cyber Security & Computer Forensics 3) History/ Computer Applications & Network 4) Chef Instructor 5) Business Communication Instructor 6) Accounting Instructor
<p>Part-time faculty staffing (FTEF) trends What are the trends of part-time faculty staffing (FTEF)?</p>	<p>According to the scheduling data for Spring 2010, the school has on average, 42.27% FTEF assigned to part-time faculty. The highest ratio is 66.51% for the PubServ department. The 2nd top ratio is 57.88% for SocSci department. And the 3rd top ratio is 37.97% for CBIS department. In the next a few semesters, several departments are going to expand the PT instructor pool, such as more Socio, Cular, Hist, Polsc, and CBIS PT instructor needs have been identified.</p>
<p>Classified hiring needs/priorities <i>What are the classified hiring needs/priorities?</i></p>	<p>The classified hiring needs and priority are listed below:</p> <p>AY 2010-11</p> <ol style="list-style-type: none"> 1. Re-org a 100%, 10 month instructional assistant to support BusAd and CAOT lab instruction because Ericka was transferred to Financial Aid in 12/17/2010. Meanwhile, eliminate one 45% 11 month position from CAOT department to save the cost for the District <p>AY 2011-12</p> <ol style="list-style-type: none"> 1. Due to the budget cut, the Instructional Assistant (100% 10 month) position was removed. The need will be filled by hiring a student computer technician to support BusAd Department instruction. 2. Mary Johnson plans to leave the LTE position in Spring 2012, a 45% 12 month Senior Administrative Assistant has hired to receive training from Mary Johnson to support the contract

	<p>program with the Long Beach City. However, this position will need to increase the assignment from 45% to 100% when the new staff completes the training and Mary Johnson literally leaves the District. Also, this staff will be transferred to the ERD Department with the program soon.</p>
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G. Professional Development and Training

<p>Professional Development/ Training Activities needed <i>What professional development/training activities are necessary within the School/Area in order to become more effective/efficient?</i></p>	<ol style="list-style-type: none"> 1. Conferences/workshops in faculty disciplines, pedagogical innovations, SLOs, program reviews, and career pathways 2. Leadership development to prepare faculty for academic administrative positions 3. Workshops or conferences for staff to advance productivity, team work, and positive work relations
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H. Budgetary Information

<p>Capital outlay/Block grant priorities What capital outlay/block grant priorities exist within the School/Area that will be presented for funding consideration?</p>	<ol style="list-style-type: none"> 1. 2 COS computer lab hardware and equipment updates per year (\$65,000) 2. 6 projectors in M107, M112, M114, M117, M115, and N116 needed to be replaced any time. 3. Food Preparation tables and storage shelves for Culinary Arts in an additional kitchen for instruction (\$5000) 4. Kitchen equipment maintenance plan need to in be place and implemented for Culinary Arts Department 5. Benches are needed for student seating outside of classrooms on the 2nd floor of T Building to offer a friendly and safe environment on campus.
<p>VTEA project priorities What projects exist within the School/Area that will be presented for funding consideration?</p>	<ol style="list-style-type: none"> 1. CBIS lab upgrade plan (\$65,000 x1) 2. Advisory Committee Revival and Industry connection development and Faculty Training (COS Department, \$19,000) 3. Culinary Arts Curriculum Update and faculty Training (\$15,000)
<p>Budget account adjustments needed. Given the current economic environment and current allocations, what budget account adjustments, if any, are recommended?</p>	<ol style="list-style-type: none"> 1. About \$65,000 per year in 116000 account for Culinary Arts to hire a temporary non-tenure-track instructor (long-term sub) before a FT instructor is hired 2. \$1500 for BusAd department to maintain the Accounting lab cite license and Mortgage Loan Originator License budget for BusAd Real Estate program 3. Substitute account budgets are pooled to the School budget for a better balance management 4. Replacement and augmentation budget needs will vary each semester

I. Infrastructure/Facilities

<p>Infrastructure/facilities issues What infrastructure/facilities issues exist that if corrected would improve program instruction?</p>	<ol style="list-style-type: none"> 1. CULAR: the current one kitchen with one 12-burner stove is way below the standard to schedule 80-hour per week lab instruction for student to complete the two-year program. One more kitchen for instruction is urgently in need. It is proposed to convert E141 to Culinary Art kitchen Lab and use E131 to trade for Amarak's storage room (E141).
<p>Access (ADA-compliance) issues <i>What access issues, if any, need to be addressed to address ADA requirements?</i></p>	<p>To be further defined.</p>

J. Community

<p>Describe outreach efforts and results <i>What outreach efforts have taken place to promote programs and departments? What are the results based on this outreach?</i></p>	<p>BusAd: Made presentations and presented programs in multiple events at high schools, Counselor Conference at PCC, CSULB , etc. BusAd: Expanded the participation as the first West Coast provider of instruction to the participants of the Goldman Sachs 10,000 Small Business Program, in conjunction with the Small Business Development Center and Babson College. The quality of LBCC program has been very well recognized regionally and nationally. COS: completed a Career Development Conference for COAT students in AY 2009-10. Business and industry professionals were invited and met our students. COS: developed and maintained STARs program with UCI and actively participated in events of state-wide articulation initiatives for Computer Science students. CULAR: Had updated advisory committee’s input, made successful presentations in regional conventions, and invited esteemed professionals to demonstrate cultural cooking to enrich the classroom instruction. PubServ: developed strong industry connections with Long Beach through collaboratively developing and offering a quality Transportation Security Administration certificate program. PubServ: In Fall 2011, two ADJUS students were awarded (for the first time in the 13 year history of the competition) \$500 scholarships, breakfast with the Chief of Police, tours of the police department, communications center and academy and were introduced before the Long Beach City Council for winning the written completion “Chief of Police for a Day” run by LBPDP Police Foundation.</p>
<p>Describe grants initiated <i>What grants have been initiated to support student success?</i></p>	<p>COS Dept: Information Security Initiative of regional consortium with Cal State Poly Pomona, partially sponsored by VTEA and the regional consortium of National Science Foundation grant project. COS Dept: Advisory Committee Revival, Industry Connection, and Faculty Technology Training will be sponsored by VTEA Cular Dept: Curriculum Update and Additional Faculty Training will be sponsored by VTEA PubServ Dept: Department of Labor grant is currently funding the TSA program. BusAd Dept: The 10,000 Small Business program is currently sponsored by the Goldman Sack’s grant.</p>
<p>Describe economic development activities <i>What economic development activities are in place to support student success?</i></p>	<p>BusAd: Continue and expanded the participation in Goldman Sacks’ 10,000 Small Business national project PubServ: Continuing in-service training contract project with the City of Long Beach (police and fire fighters departments) PubServ: Continue the TSA contract program with Long Beach Airport. Currently, the ERD and the PubServ departments are working on the possibility to expand the partnership with Los Ageles Airport. COS: Working with the ED department on more possible projects currently.</p>
<p>Describe internal and external partnerships <i>What internal and external partnerships have been initiated to support student success?</i></p>	<p>BusAd: Completed the pilot program for four Supplemental Learning Activities for the Real Estate Principles courses and piloted two of those SLAs for the online Real Estate Principles course. HistPolsc: completed the LB Port Forum; maintained the on-going of History of Long Beach research project, completed the Honor Student Conference; the Election Debate Forum, and The California Part-Time Legislature Initiative Debate, etc. PubServ: The ADJUS club maintained partnership with LBPDP and repeatedly earned national awards (the national Assoc. of Criminal Justice); the Fire Science program has maintained partnership with LB Fire Department; the Human Services program has actively exerted a</p>

	<p>leadership role in state-wide Drug and Alcohol Studies licensing programs with CAIDDIE.</p> <p>SocSci: Connections with LB Port Surveyors for Anthropology students; Anthropology faculty joined hands with History faculty’s History of Long Beach Research Project; Psychology and Sociology Supplemental Instruction initiatives with LBCC Student Success Center</p>
<p>Describe opportunities in the internal and external communities <i>What opportunities exist within the internal and external communities that should be explored?</i></p>	<ol style="list-style-type: none"> 1. Further collaborate with the Student Success Center to address students’ retention and success due to inadequate college-ready basic skills of certain proportion of students. 2. Improve student success, transfer, and completion by involving in advancing the success of the Promise Pathway program in addition to our regular effort. 3. Strengthen Advisory Committee Boards and industry connections. for the career tech students by implementing CTE Committee and CTE Assessment Task Force’s directives and recommendations 4. Exploring more grant funding opportunities through meaningful collaborations with ERD Department

K. Overall Planning/Review Observations

<p>List major accomplishments <i>List major accomplishments of specific programs or of the school as a whole.</i></p>	<ol style="list-style-type: none"> 1. All the six departments have entered their program plans into TracDat 2. The Inter-Level Group has been working in a team to share information transparently and to prioritize needs 3. Data-driven conversations in the PPPR process have been employed.
<p>Areas in need of improvement <i>Identify items/actions that require additional attention or support.</i></p>	<ol style="list-style-type: none"> 1. The difference between goal, strategies, and resource requests needs to be further clarified at department level. 2. Setting measurable goals is the direction for future improvement 3. The quality of certain department plans need to be improved. 4. Communication between the dean and the seven departments need to be further strengthened.
<p>Additional comments.</p>	<p>N/A</p>
<p>Names & titles workgroup members</p>	<p>Myke McMullen (Co-Chair), Gene Carbonaro, Pierre Jues, Gene Goss, Ralph De La Ossa, Nancy Melucci, Kathie Atwood, Kathy Each, Laura Wan (Co- Chair)</p>

L. Resources Needed to Fulfill Goals (copy table as needed)

<p>Goal</p>	<p>Improve the accessibility of our Core (Transfer & CTE) for students by increasing course offering at PCC and online, hiring quality FT instructors, and expanding PT Instructor pools</p>
<p>Goal Priority Rank 1 - 10</p>	<p>No. 1</p>
<p>Resources Requested</p>	<p>Request for Hiring 7 FT instructors:</p> <ol style="list-style-type: none"> 1. Political Science 2. Cyber Security & Computer Forensics 3. History/ Computer Applications & Network 4. Chef Instructor 5. Business Communication Instructor

Program Review Questions – Dean / Director Level
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	6. Accounting Instructor
Estimated Cost	\$90,000 per position
Object Code Drop down menu	111000
Suggested Funding Source VTEA, Block Grant, Cap Outlay, etc.	General funds
Department ID Drop down menu	220500 HistPosc 070100 COS-a 053800 COS-b 300200 Cular 050100 BusAd
Supported Department Goals List department goals supported by this goal. NEW	HistPosc/Goal 1: Improve and expand instructional and program capabilities COS/ Goal 1: Increase Student Success and Retention Goal 2: Offer Cyber Security Program CULAR/Goal 1: Increase Course Level and Program Level Student Success BusAd/Goal 2: Department Effectiveness

Goal	Enhance and update CTE curriculum and course offerings to advance technology and student career opportunities
Goal Priority Rank 1 - 10	No. 2
Resources Requested	Budget augmentation in 116000 account for the Culinary Arts Department to support student completion of the program in 2 years after Chef Bertein retired and before a FT instructor is hired.
Estimated Cost	\$65,000
Object Code Drop down menu	116000
Suggested Funding Source VTEA, Block Grant, Cap Outlay, etc.	General Fund
Department ID Drop down menu	300200-Culinary Arts
Supported Department Goals List department goals supported by this goal. NEW	Course Level and Program Level Student Success

Goal	Enhance and update CTE curriculum and course offerings to advance technology and student career opportunities
Goal Priority Rank 1 - 10	No. 3
Resources Requested	Replace 5 projectors in M107, M109, M112, M117 and N115
Estimated Cost	About \$25,000 in total
Object Code Drop down menu	641000
Suggested Funding Source VTEA, Block Grant, Cap Outlay, etc.	VTEA/ Cap Outlay
Department ID Drop down menu	070100
Supported Department Goals List department goals supported by this goal. NEW	Goal 1: Increase Student Success and Retention Goal 2: Offer Cyber Security Program

Goal	Enhance and update CTE curriculum and course offerings to advance technology and student career opportunities
Goal Priority Rank 1 - 10	No. 4

Resources Requested	Upgrade two COS computer lab
Estimated Cost	\$65,000 x 2
Object Code Drop down menu	640000
Suggested Funding Source VTEA, Block Grant, Cap Outlay, etc.	VTEA/Cap Outlay
Department ID Drop down menu	070100- COS-a
Supported Department Goals List department goals supported by this goal. NEW	Goal 1: Increase Student Success and Retention Goal 2: Offer Cyber Security Program

Goal	Enhance and update CTE curriculum and course offerings to advance technology and student career opportunities
Goal Priority Rank 1 - 10	No. 5
Resources Requested	Facility: Convert E141 into Culinary Arts Kitchen Lab, Use E131 to trade for Aramark 's storage room, E141
Estimated Cost	To be defined
Object Code Drop down menu	640000
Suggested Funding Source VTEA, Block Grant, Cap Outlay, etc.	Bond or General Fund
Department ID Drop down menu	300200-Culinary Arts
Supported Department Goals List department goals supported by this goal. NEW	Course Level and Program Level Student Success

Goal	Enhance and update CTE curriculum and course offerings to advance technology and student career opportunities
Goal Priority Rank 1 - 10	No. 6
Resources Requested	\$1500 for BusAd department to maintain the Accounting lab cite license and Mortgage Loan Originator License budget for BusAd Real Estate program
Estimated Cost	\$800 for Accounting software license and \$700 for Mortgage Loan Originator License
Object Code Drop down menu	438000 (\$800) 531000 (\$700)
Suggested Funding Source VTEA, Block Grant, Cap Outlay, etc.	VTEA/
Department ID Drop down menu	050100
Supported Department Goals List department goals supported by this goal. NEW	BusAd: Department Effectiveness

Goal	Increase student success and completion by implementing SLO assessment plans, pedagogical innovations, expanding faculty's effort in advising students, and increasing course retention by 1% each year.
Goal Priority Rank 1 - 10	No. 7

Resources Requested	10 benches to be placed in open areas on the 2 nd floor of T Building for a student friendly and safe environment
Estimated Cost	TBD
Object Code Drop down menu	646000
Suggested Funding Source VTEA, Block Grant, Cap Outlay, etc.	Facility Maintenance Fund and Dean’s discretionary fund
Department ID Drop down menu	601000
Supported Department Goals List department goals supported by this goal. NEW	HistPolsc: Transfer and Degree Completion PubServ: Strengthen Institutional / Program Effectiveness BusAd: Department Effectiveness SocSci: Maintain and increase student involvement in Social Science Department activities