### Data and Analysis

### Department/Program Data

|  |  |  |  |
| --- | --- | --- | --- |
|  | Current Year 2013-14 | Previous Year 2012-13 | Two Years Prior 2011-12 |
| Number of Full-Time Classified |  |  |  |
| Number of Full-Time Faculty |  |  |  |
| Number of Full-Time Managers |  |  |  |
| Number of Part-Time Classified |  |  |  |
| Number of Part-Time Faculty |  |  |  |
| Number of Part-Time Managers |  |  |  |
| Students Served Annually |  |  |  |
| Total Non-Restricted Annual Budget |  |  |  |

### Department/Program Activities

|  |
| --- |
| Please list areas of responsibility and any seasonal activities (i.e. heavy enrollment periods for A/R) that may impact your department/program. |

###

* 1. **Proposed Projects Requiring Additional Resources (not listed in Section B-Action Plans/Resource)**

|  |  |
| --- | --- |
| **Project Name and Description** | **Total Additional Dollars/Staff Needed** |
|  |  |
|  |  |
|  |  |
|  |  |

* 1. **Outcomes (from most recent Program Review or Annual Program/Department Reports)**

|  |  |  |
| --- | --- | --- |
| **Student Learning/Service Area Outcomes Statements** | **Strategies to Achieve or Improve SLOs/SAO Goals** | **Outcome Data or Other Assessment Results (i.e. Data from Student SLO Survey)** |
|  |  |  |
|  |  |  |
|  |  |  |

 **Analysis of Progress on Outcomes**

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| --- |
| Provide any detail that you feel will help the evaluator to understand your goals and the strategies to achieve those goals. |

* 1. **Progress on 5-year Goals (from most recent Program Review)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Goal** | **Complete** | **Partially Complete** | **Not Started** | **Abandoned** | **Comments** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |

**Analysis of** **Progress on 5-year Goals**

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|  |

**New Annual Program/Department Goals**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Goal** | **5 yr Goal****Addressed** | **Project****Completion****Date** | **Lead****Employee** | **Comments** |
|  |  |  |  |  |

### Action Plan and Resource Requests Based on Annual Data

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Action** | **Institutional planning goals\*** | **How action will improve student success** | **Type of Resource** | **Resource needs, if any** | **Department priority\*\*** | **Approximate cost** | **Potential Funding Source** |
|  |  |  | Equipment  |  |  |  |  |
|  |  |  | Facilities |  |  |  |  |
|  |  |  | Personnel |  |  |  |  |
|  |  |  | Software |  |  |  |  |
|  |  |  | Supplies |  |  |  |  |
|  |  |  | Technology  |  |  |  |  |
|  |  |  | Training  |  |  |  |  |
|  |  |  | Other |  |  |  |  |

\*Reference specific sections of College Education Master Plan, Strategic Initiatives, 5-year Program Review Goals, Accreditation Recommendations, SLO/SAO evaluation and assessment, College Mission, or other relevant planning documents. \*\*Prioritize the program’s resource needs with 1 being the most important and subsequent numbers being less urgent.