



**Child Development & Education Department
Annual Unit Plan for Academic Year 2014-15
Planning Year 2013**

STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

a. Department Mission/Connection to College Mission

The mission of the Child Development Program at Cerro Coso Community College is to provide a comprehensive educational program rooted in quality and excellence. The program is responsive to the interests, aspirations and capabilities of students. The A.A. Degree in Child Development prepares students for life work in areas of child development, education (early childhood, elementary, and secondary), psychology, human services, administration of programs for children, and related human development fields. Students completing this major fulfill the educational requirements to apply for a California Child Development Permit. This major fulfills requirements for teaching in private child development settings licensed by the California State Department of Social Services. (revised by Child Development Advisory Committee 9/14/04, rev 10/25/12)

b. Partnerships

New Educational Partnerships Begun Last Year: None

Continuing Educational Partnerships:

Cerro Coso Child Development Center/Lab School.

Every Child Development class (including online) requires observations. The Cerro Coso CDC/lab schools provide examples of child development best practices in action for our students to observe. The Cerro Coso CDC/lab school centers serving infants, toddler and preschool age children are the highest quality centers in our communities.



State of California Child Development/Early Childhood Education Curriculum Alignment Project (CAP)

The Cerro Coso Child Development Program completed the California Community Colleges Curriculum Alignment Project (CAP) in 2012, http://www.childdevelopment.org/cs/cdtc/print/htdocs/cap_colleges.htm

Child Development Training Consortium, Community College Program. FT Faculty, Lisa Fuller, Coordinator
http://www.childdevelopment.org/cs/cdtc/print/htdocs/services_cc.htm

California Early Childhood Mentor Program. FT Faculty, Vivian Baker, Statewide Virtual Mentor Coordinator
<http://www.ecementor.org/>

State of California Commission on Teacher Credentialing Child Development Permit, <http://www.ctc.ca.gov/> Cerro Coso is a “VOC” (vocational) aligned program which means that the Child Development Permit applications we submit are fast-tracked by the Commission. Only 1/3 of the CA Community College Child Development Programs are “VOC” aligned.

New Industry/Community Partnerships Begun Last Year: None

Continuing Industry/Community Partnerships:

Eastern Sierra Association for the Education of Young Children (ESAAYC).

Cerro Coso co-sponsors the bi-annual Child Development conference that provides training to hundreds of Child Care and Development Professionals from communities throughout our service area. Sponsorship provided by VTEA funds with emphasis on understanding the important role of men in the profession.

c. Special Initiatives for Student Engagement

New Last Year: None

Continuing:

Career Exploration Day, Cerro Coso event for HS Juniors & Seniors.

“I’m Going to College”, Cerro Coso event for 5th grade students.

Child Development Training Consortium, Community College Program. FT Faculty, Lisa Fuller, Coordinator

http://www.childdevelopment.org/cs/cdtc/print/htdocs/services_cc.htm. Communication about program from Lisa Fuller:

The CDTC is a statewide program funded by the California Department of Education, Child Development Division (CDE/CDD) with Federal Block Grant Child



Care and Development Quality Improvement Funds. The program was created in 1982 to address the critical shortage of qualified childcare workers in the state of California and to support the professional growth and development of those already working in the field.

Cerro Coso Community College reimburses students \$30/unit for classes *successfully* completed (with a grade of C or better). In order to participate in this program, a Participant Profile must be submitted to Lisa Fuller, the CDTC Coordinator for Cerro Coso Community College. The general eligibility requirements, which must be met in order to receive reimbursement of college expenses from a CDTC Community College, are:

1. You must be seeking a new or maintaining a currently held Child Development Permit, **AND**
2. At the time of enrollment, you must be employed by a childcare/development program, including licensed family childcare homes. Center-based programs must be licensed or eligible for an exemption, **AND**
3. You must work directly with children and/or families, **AND**
4. You must work in the state of California, **AND**
5. **You must have Child Development as your declared major.**

Cerro Coso Community College also has local priorities that determine how much each student will be reimbursed. We will fund students on a first-come, first served basis. Depending on funding, Child Development majors taking Child Development courses will be reimbursed first. Second, the General Education courses taken by Child Development majors will be reimbursed. If there is funding available, we will then reimburse non-Child Development majors taking Child Development and General Education courses to satisfy Permit requirements.

California Early Childhood Mentor Program. FT Faculty, Vivian Baker, Statewide Virtual Mentor Coordinator , <http://www.ecementor.org/>

Communication about program from Vivian Baker:

I am so excited to share with you a wonderful method of supporting students from the California Early Childhood Mentor Program (CECMP): Virtual Mentoring! Virtual Mentors are CECMP Mentors now available to support the unique needs of online child development students. They may work with a student through a variety of technological means such as Moodle, telephone, email, Skype, webinars, etc. The Virtual Mentor will work with the student to determine the most appropriate method.

Student Placement with a Virtual Mentor

You must be referred by your Instructor. If you feel that you would benefit from being paired with a Virtual Mentor, please discuss this potential with your Instructor.

- 1) Instructor refers the student by providing her/him with the “Student Request for Placement with a Virtual Mentor”. Student fills out



the “Student Request” and submits it back to her/his Instructor.

- 2) Instructor reviews the request and if mentoring is appropriate, forwards to Virtual Mentoring Coordinator Vivian Baker, vbaker@cerrocoso.edu.
- 3) Vivian will then contact you and complete an interview by phone to gather information on your skill level with technology as well as specifics regarding the request. The request will be reviewed to see if there is an appropriate match among the pool of Virtual Mentors. If your request is approved, Vivian will provide the Virtual Mentor with your contact information. Placement with a Virtual Mentor will be for a defined purpose and a maximum number of hours will be determined.

Important

- **A request does not guarantee placement with a Virtual Mentor.**
- **Cerro Coso Community College students have first priority. All other requests will be granted on a first come, first served basis.**

Topics a student might seek support from a Virtual Mentor may include but are not limited to:

- Interviews regarding the job of an early childhood educator
- Understanding child guidance techniques
- Learning environment design (classroom and playground layouts)
- Title 22 basics
- Observation and Assessment skills – writing behavior descriptions from observation notes
- Clarification regarding developmental concepts and behaviors that indicate development in these areas
- Conferencing with families
- Literacy throughout the curriculum
- Environmental ratings
- Antibias and multicultural curriculum
- Support with research citations, guidance in online research / searching for sources from the web, etc.

Consider discussing the opportunity to work with an Early Childhood Virtual Mentor with your Instructor!



STEP 2: REVIEW PROGRESS AND PLAN FUTURE STRATEGIES

a. Progress Made on Program Review

Year of Last Program Review: **2012**

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

Program Review in Spring 2012 Three-Year Program Goals (2012-13 thru 2015-16)

- Hire 1 additional, full-time faculty – Intentional decision by department not to request FT position for 2013-2014 due to uncertain budget. Request is being made for 2014-2015.
- Dedicated CHDV classroom space in the IWV CDC/lab school – completed and ongoing.
- Increase number and depth of lab experiences. Coordination between coursework and lab experiences. – All courses require an observation. Ongoing discussions about stronger linkages between coursework and lab experiences.
- Completion of state approval for our AS-T degree in Child Development – All AS-T courses CID approved in Spring 2013. AS-T degree has completed first reading at CIC. 2nd reading is 10/20/13 and we have every reason to believe that this goal will be achieved in Fall 2013.
- SLO assessment. Continue recent process so that SLO assessment is fully integrated - SLO assessment process is under discussion with the overarching agreement that gathering assessment data from every course every time it is offered is not the best process. Department discussions will continue in Fall 2013 with anticipated new process fully defined by Fall 2014. CHDV faculty Vivian Baker is the new Cerro Coso SLO Coordinator and contributes greatly to our understanding of expectations and current thinking about best practices.
- PLO's revised and assessed. Complete process of refining PLO's and fully integrates assessment process. – Discussions in process. . Department discussions will continue in Fall 2013 with anticipated new process fully defined by Spring 2015. CHDV faculty Lisa Fuller contributes greatly to our understanding of current thinking about best practices due to her ongoing Ph.D. work.
- Currently we do not have a way to assess our student learning outcomes in terms of employment and transfer for students. We need to work with the Institutional Researcher to develop a way to follow students and receive feedback from employers. – It is our understanding that our CTE Dean, Valerie Karnes, is working with Paula Suarez, Director of Counseling, to develop the process for following student employment and receiving employer feedback.

- A plan for tracking those students who qualify for the various awards and certificates needs to be developed so that we have more accurate information for our students and our program. Desired outcome is that students who complete requirements for any certificate of achievement or the AA degree will automatically be recognized as a completer. - It is our understanding that our CTE Dean, Valerie Karnes, is working with Paula Suarez, Director of Counseling, to develop the process for identifying those students who qualify for each CHDV Certificate. Mary O'Neal met with Dean Karnes and Director Suarez on April 11, 2013. Mary O'Neal was asked not send follow-up communications so she has not. Dean Karnes indicated in August 2013 that there is preliminary report but no report has been provided to the CHDV & EDUC Department

Progress in the last year on Six-Year Strategies:

Six-Year Program Goals

- Funding and staffing for community training events and conferences
- Student Learning Outcome and Program Assessment
- Explore possibility of AA degree accreditation from National Association for the Education of Young Children (NAEYC)

Action Plan for Achieving Six-Year Goals

- Funding and staffing for community training events and conferences
 - Persons responsible: CTE Dean, CHDV & EDUC Faculty Chair
 - Resources needed: ~\$12,000 each odd-numbered year
 - Timeline to be followed: ESAEYC conference supported by VTEA funds in 2013, 2015, 2017
 - ESAEYC requested and received \$3,500 from Cerro Coso to co-sponsor the October 2013 conference
- Student Learning Outcome and Program Assessment
 - Persons responsible: CHDV & EDUC Faculty Chair, CHDV faculty
 - Resources needed: time and institutional curriculum support
 - Timeline to be followed:
 - Fall 2015
 - ✓ Review 3 years' assessment data
 - ✓ All faculty provide input based on assessment data
 - ✓ Refine assessment tools as indicated
- Explore possibility of AA degree accreditation from National Association for the Education of Young Children (NAEYC)
 - Persons responsible: CHDV faculty, CHDV & EDUC Faculty Chair
 - Resources needed: time and institutional curriculum support
 - Timeline to be followed: **complete investigation Spring 2017**



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

Improvement needed for ALL CHDV courses to meet SLO'S: Adjunct Faculty training on how to collect assessment data.

Semester Assessed	SLO/AUO	Target Missed/Gap Detected	Improvements Designed	When Reassessed
Fall 2012	CHDV C100 CHDV C102	All SLO's >70% attainment.	The assessments addressed the SLO's and students demonstrated an understanding of the concepts.	Spring 2017
Spring 2013	CHDV C104 CHDV C106	SLO's A, E, F >70% attainment SLO B -65%; C-59%; D-69% SLO's A, B, D, E, F >70% attainment SLO C – 64%	Update COR and SLO's to mirror CAP new SLO's. Assessments will be fine-tuned to same. SLO changing from "critically assess" to "assess" which will change the current assessment and hopefully help students to successfully meet this outcome. Update COR and SLO's to mirror CAP new SLO's. Assessments will be fine-tuned to same. SLO changing from "critically assess" to "assess" which will change the current assessment and hopefully help students to successfully meet this outcome.	Spring 2018
Fall 2013	CHDV C105 CHDV C125 CHDV C200 CHDV C205	All SLO's >70% attainment All SLO's >80% attainment All SLO's >83% attainment All SLO's >70% attainment. However, ~60% of students satisfactorily	N/A First Assessment N/A First assessment N/A First assessment N/A First assessment	Fall 2018 Fall 2014 Fall 2015 Spring 2016



		addressed reflection on the experience of others and relationships		
	CHDV C251	All SLO's >75% attainment	N/A First assessment	Fall 2016
	CHDV C252	All SLO's >80% attainment	N/A First assessment	Spring 2017
	CHDV C281	All SLO's >82% attainment	N/A First assessment	Spring 2017

c. Progress Made on Department/Unit Strategies

Goal 1 REBUILD IWV ON GROUND CHILD DEVELOPMENT PROGRAM

The CHDV program will offer 2 on ground classes at IWV each semester: 1 CHDV that also counts for a GE class, 2 mornings per week so that students can earn Associate Teacher Permit; and 1 CHDV class in evenings so that students can earn Teacher Permit. CHDV classes will be offered in the dedicated, adult, model classroom located in Child Development Center. Offer classes on Saturdays if/when there is institutional support (heating, cooling, lighting, etc.) and demonstrated student demand. Offer classes via iTV provided that mileage is paid for faculty to be at every iTV class site at least twice during the class as this is an iTV best practice and there is consistent iTV classroom support.

Progress:

- 2 on ground classes offered in Spring 2012 and Spring 2013; 1 on ground class offered in Fall 2012 and Fall 2013
- all IWV on ground classes have been offered in the dedicated classroom.
- There were no institutional support services on Saturdays in 2012-2013 therefore no CHDV on ground classes were offered on Saturdays.
- Mileage payments were not approved in 2012-2013 therefore no CHDV iTV classes were offered.

Measure of Success:

No on ground class will be canceled for low enrollment. – *Not met.* Fall 2012: CHDV C100 (L Fuller) was cancelled June 25, 2012, because there were 0 students enrolled 9 weeks after registration opened; and CHDV C121 (V Baker) was cancelled Aug 1, 2013, because there were 4 students enrolled 14 weeks after registration opened.

Class enrollments will be at least 15 on the first day of class. – *Not met, see above.*

Goal 2 LEARNING OUTCOMES: Program Learning Outcomes (PLO's) and Student Learning Outcome Assessments (SLOA's)



SLO assessment data will be gathered for every CHDV course offered, every term. The full-time faculty will take the lead on assigned courses:

- Lisa Fuller CHDV C102,104, 106, 107, 111, 203, 207
- Vivian Baker CHDV C100, 121, 145, 149, 200, 241
- Mary O’Neal CHDV C105, 125, 205, 251, 252, 281
-

Course Outline of Record (COR) and all assessment data will be reviewed and reported according to the following schedule:

Fall 2012 – C100	Spring 2013 – C102, C104
Fall 2013 – C105, C106	Spring 2014 – C107, C111
Fall 2014 – C121, C125	Spring 2015 – C145, C149
Fall 2015 – C200, C203	Spring 2016 – C205, C207
Fall 2016 – C241, C251	Spring 2017 – C252, C281
Fall 2017 – Program Review	Spring 2018 – Program Review

PLO’s revised and assessed. Complete process of refining PLO’s and fully integrate assessment process completed so that PLO assessments are completed before the next, full CHDV Program Review (2017-2018)

- **Fall 2014**
 - FT faculty develop revised PLO’s
 - o All faculty and Advisory Committee give feedback to revised PLO’s
 - o Final PLO’s based on feedback
- **Spring 2015**
 - FT faculty develop revised PLO assessments
 - o All faculty and Advisory Committee give feedback to revised PLO assessments
 - o Final PLO assessments based on feedback
 - o FT faculty shepherd revised PLO’s and assessments through CIC process
- **Fall 2016**
 - All faculty gather defined PLO assessment data
- **Spring 2017**
 - Faculty Chair coordinates assessment data collection

Measure of Success:

CHDV C100 COR and assessment data reviewed in Fall 2012; revised in Spring 2013 including COR revision & CIC process, as indicated by assessment.

CHDV C102 & 104 COR's and assessment data reviewed in Spring 2013 – completed Spring 2013.

Goal 3 STUDENT SUCCESS – INVESTIGATE CHANGING SUCCESS RATES & AS-T

FT faculty will request research about best practices for working with technologically illiterate students in online (CHDV) classes from Director of Distance Education, Charles Osteen. Recommendations for new practices in CHDV online classes will be presented to all faculty in department meeting(s).

FT faculty will begin to work towards AA-T.

Measure of Success:

Fall 2012 – FT faculty requested research about best practices for working with technologically illiterate students in online (CHDV) classes from Director of Distance Education, Charles Osteen.

Discussion with Charles yielded recommendation that these students should not be taking online classes and should be screened out with. Faculty Chair requested more best practices research in Oct 2013 which Charles said he'll provide and he continues to advise that, "technologically illiterate students, regardless of course subject matter, should not be taking online courses at all. That is the purpose of products like SmarterMeasure, to identify those students in advance and steer them in different directions. Cerro Coso already has its own Becoming a successful online student course, to help students."

Spring 2013

- Recommendations for new practices in CHDV online classes presented to all faculty in department meeting(s).
No new practices recommended.
- Work towards AA-T begun
 - All eight courses for AS-T CID approved
 - AS-T degree has completed first reading at CIC. 2nd reading is 10/20/13 and we have every reason to believe that this goal will be achieved in Fall 2013.





d. Department/Unit Strategies for Next Academic Year.

Strategy 1: Program Learning Outcomes Reviewed, Revised (as needed) and Assessed.

1. *College Strategic Objective(s) addressed: 4.3 Annual assessment of progress on program review, student learning outcome assessment and institutional planning as measured by the Institutional Effectiveness Committee Report Card.*

2. *Action Plan: Complete process of refining PLO's and fully integrate assessment process completed so that PLO assessments are completed before the next, full CHDV Program Review (2017-2018)*

▪ **Fall 2014**

- FT faculty develop revised PLO's
 - All faculty and Advisory Committee give feedback to revised PLO's
 - Final PLO's based on feedback

▪ **Spring 2015**

- FT faculty develop revised PLO assessments
 - All faculty and Advisory Committee give feedback to revised PLO assessments
 - Final PLO assessments based on feedback
 - FT faculty shepherd revised PLO's and assessments through CIC process

3. *Measure of Success:*

- PLO's revised with input from all faculty and CHDV Advisory Committee(s) – Fall 2014
- PLO assessments revised and through CIC process – Spring 2015

4. *Expected Completion Date: Spring 2015*

5. *Person Responsible: CHDV & EDUC Faculty Chair*

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: Student Learning Outcome Assessment and additional CAP alignment

1. College Strategic Objective(s) addressed: 4.3 Annual assessment of progress on program review, student learning outcome assessment and institutional planning as measured by the Institutional Effectiveness Committee Report Card.

2. Action Plan: CAP requirements have changed so through the COR review and SLO assessment process we will be revising our assessment tools, how data is gathered, and the schedule for review.

3. Measure of Success: SLO assessments and COR review schedule and process will be finalized by Fall 2014. As the courses are reviewed, consideration will be given to current CAP changes and also to address CAP alignment for possible new courses (CHDV C105, C205, C241, C251, C252, C281).

SLO assessments and COR review will be completed for CHDV C121, C125, Fall 2014 and C145, C149. Spring 2015.

4. Expected Completion Date: Spring 2017

5. Person Responsible: Vivian Baker – CHDV & EDUC faculty chair, full-time faculty, Vivian Baker (C121, C145, C149), Mary O'Neal (C125)

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 3: Full-time Faculty Hire

1. College Strategic Objective(s) addressed: 4.3 Annual assessment of progress on program review, student learning outcome assessment and institutional planning as measured by the Institutional Effectiveness Committee Report Card.

2. Action Plan: Request full-time faculty hire via AUP and Academic Senate.

Nov 2013 – Advertise work with administration, HR, and Academic Senate
 March 2014 – complete screening and interview process
 April 2014 – position offered/accepted. Begin orientation

3. *Measure of Success: Full-time Faculty hired*

4. *Expected Completion Date: Spring 2014 (for 2014-2015 academic year)*

5. *Person Responsible: CHDV & EDUC Faculty Chair*

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

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 <u>one</u>): 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?

There is sustained, high demand for CHDV classes.
 There were **1,995 students on wait lists between Spring 2010 and Fall 2013. That's an average of ~200 students every term.**
 ~200 students / 45 students per class = 4.44 classes (Full load is 5.00 classes)

The CTE program with the 2nd highest wait lists is Business Administration with 877 students.
 1,000 students *fewer* than CHDV or 44% of the number of students on CHDV wait lists.

2. Are there too many courses or programs that are under capacity?

CHDV offers 30-35 classes every term.
CHDV fill rates – 92 %

3. Are courses “core mission”?

All of the CHDV courses are “core mission”. The CHDV Program is aligned Statewide and there are no courses that do not lead to a certificate or degree.

4. Are courses overscheduled? No – see wait lists discussion, #1; and fill rates, #2

5. Is there capacity to offer courses or programs at different times and/or locations?

CHDV offers >90% of our courses online. There is capacity to offer more online courses.

6. Is there a workforce shortage in the service area or region?

Child Development is #4 on the top ten list of jobs with the greatest number of openings and fastest growing occupations in the Cerro Coso labor market area (EMSI). The data compares 2012 with 2013. The top 10 are: 1. Combined Food Prep & Serving Workers, including fast food. 2. Cashiers 3. Waiters 4. Childcare Workers 5. Retail Salespersons 6. Maids & Housekeeping Cleaners 7. Real Estate Sales Agents 8. Janitors and Cleaners, except 6. above 9. Office Clerks, General 10. Elementary School Teachers, Except Special Education

7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity?

Annual lost revenue: \$269,697

600 students on wait lists per year * 54 hours per class = 32,400 hours
32,400 hours/525 hours (1 FTE = 525 hours) = 61.71 FTEs
61.71 FTEs @ \$4856 per FTE = \$299,663 *90% (online) = \$269,697

8. In support of your proposal, provide the following data:
- Size of wait lists in the discipline – 1,995 in most recent 10 terms or ~200 students every term
 - Department productivity, previous year -16.0
 - Number of faculty currently in the department – 3 full-time faculty
 - Number of adjunct faculty -13 adjunct faculty
 - Number of certificates awarded, previous year -9
 - Number of degrees awarded, previous year – 12
 - Core curriculum classes – 8 classes



h. CTE classes with workforce data (wage/high demand) - Child Development is #4 on the top ten list of jobs with the greatest number of openings and fastest growing occupations in the Cerro Coso labor market area (EMSI). The data compares 2012 with 2013. The top 10 are: 1. Combined Food Prep & Serving Workers, including fast food. 2. Cashiers 3. Waiters 4. Childcare Workers 5. Retail Salespersons 6. Maids & Housekeeping Cleaners 7. Real Estate Sales Agents 8. Janitors and Cleaners, except 6. above 9. Office Clerks, General 10. Elementary School Teachers, Except Special Education

i. Number of students at first day and census, previous year – First Day = 3,455

Census = 2,918 (84.5% of first day)

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 <u>one</u>): G = General Fund, O = Other G O	

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

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.



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 <u>one</u>): G = General Fund, O = Other	
							G	O
Office Supplies	IWV	2	4.3	Ongoing office supplies	190.00	ongoing	x	
Faculty Chair travel	IWV	1	4.3	Adjunct Faculty Evaluation(s) - mileage	100.00	ongoing	x	

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 <u>one</u>): 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 <u>one</u>):	
							G = General Fund, O = Other	
							G	O

STEP 4: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)