



INSTITUTIONAL RESEARCH & PLANNING

ANNUAL PROGRAM PLAN GUIDE, FALL 2021

1. Mission Statement

The purpose of this section is to ensure alignment between the college's mission, the program's mission, and campus programs.

1.1. Mission Statement

Instructions

In this section, provide the program's mission statement. This should be a succinct statement about the program's purpose, primary functions, key stakeholders, and how the program supports the college mission. For the purposes of program planning, the mission statement should be 1-2 sentences.

2. Program Description

Fall 2021 Update: Program Progress subsection moved to the top and additional instructions added for clarity.

The purpose of this section is to provide an accurate description of the current program and record changes and updates from the previous year. This information provides context for the resource allocation process.

2.1. Program Description

Instructions

Provide a brief description of the program including **each of the domains below under their own header. Include any updates from the previous Annual Program Plan and report on last year's objectives and resource requests.** If there is nothing to report in a specific domain, include a heading and indicate that it is not applicable.

a. Program Progress

Locate the objectives and resource requests in last year's program plan. List each **objective** and **resource request** included in last year's program plan. Describe progress on each objective and resource request, e.g. started, funded, on hold, etc.

b. Services and Target Audience

Provide a short summary of the services offered by the program and the target audience, noting any changes that have happened over the last year.

Instructional Programs – This may include changes to degree and certificate programs, general education courses, courses for majors, and supplemental or extracurricular programs.

Non-Instructional Programs – This may include special populations served and services provided to enrolled students or the general student body.

c. Staffing, Space Allocation, and Budget

Provide an estimate of the number of faculty, staff, and administrators and indicate if they are full or part-time. Indicate where the program is located including building and room numbers, if applicable. Give an overview of the program budget, if known, and indicate if funds are district or categorical. Note any changes that have occurred in staff, space, and/or budget since the previous program plan.

d. Grants and Initiatives

Provide a brief description of current program grants and/or statewide initiatives that are impacting the program or have impacted it over the last year.

e. Professional Development

Briefly list professional development activities and level of participation by program staff over the last year. Indicate if activities addressed equity-minded practices, strategies for classroom instruction, or another topic.

f. Additional Information

Include any additional information about the program in this section, if needed. This may include efforts to address material costs or adopt **Open Educational Resources (OER)**, initiatives to increase equity in the classroom, such as the development of **culturally relevant pedagogy**, or other work not reported in prior sections.

3. Outcomes

Fall 2021 Update: Closing the Loop forms are now submitted via the [Closing the Loop Form](#).

The purpose of this section is to record program outcomes and provide documentation for assessments.

For instructional programs, this includes 3.1 Outcome Assessment Timeline and a review of 3.2 Program Outcomes.

For non-instructional programs this includes 3.1 Outcomes Assessment Timeline, 3.2 Program Outcomes, 3.3 Program Outcomes Assessment, and 3.4 Program Outcomes Findings.

3.1. Outcomes Assessment Timeline

Instructions

Instructional Programs

Most Instructional Programs have already completed a **Course Outcomes Assessment Timeline** and do not need to provide any additional information in this subsection.

Course Outcome Assessment Timelines (COAT) for all courses should be submitted if the timeline has been changed or not previously submitted. Check previous Annual Program Plans to see if a COAT is completed.

Non-Instructional Programs

If not done previously, establish a timeline for the assessment of program outcomes via an Outcomes Assessment Timeline (OAT) and upload it to the Annual Program Plan.

3.2. Program Outcome Statements

Instructions

Record Program Outcome statements in this section. **For most programs, outcomes have already been created and will only need to be imported** and reviewed. If needed, program outcomes can also be revised or updated.

Best Practice: Ensure that outcomes are current, if updates occurred over the last year, create a new set and indicate the update was recorded (e.g. name new set Applied Statistics Program Outcomes, Updated Fall 2021).

Non-instructional Programs

Outcome statements should be clearly derived from the programs' mission and be statements about what a client (e.g. faculty, staff, students) will experience, receive, or understand (e.g. feel safe, receive access, have information) as a result of a given service. Outcomes should be clearly observable and measurable.

NOTE: If your program is both Instructional and Non-Instructional (e.g. DSPS, Library) only the outcomes related to non-instructional services need to be mapped to Institution Level Outcomes.

3.3. Non-Instructional Program Outcome Assessment

Instructions

In this subsection **non-instructional programs** should identify how they are assessing their program level outcomes. If already reported in a previous Annual Program Plan the "measure" can be imported into the current year's plan.

Measure Title	Title of how you are measuring your outcomes, e.g. Student Survey, Internal Review of Program Records
Details/Description	Provide details of the measure, e.g. annual survey of users asking about knowledge gained from workshop.
Acceptable Standard	Describe the minimum standard for your outcome e.g. 75% of participants will complete the application with zero mistakes, 80% of mail will be distributed in three days.
Ideal Standard	Describe the ideal standard for your outcome, e.g. 95% of participants will complete the application with zero mistakes, 90% of mail will be distributed within three days.

3.4. Non-Instructional Program Outcome Findings

Instructions

In this subsection **non-instructional programs** should report on the findings associated with program outcomes assessment. Report on your assessment findings. Reflect on the findings and provide recommendations on how to maintain or improve in the future.

Summary of Findings	Tabulate, describe, and analyze the results of your outcomes assessment. Identify themes of success and areas for improvement.
Recommendations	Based on results, identify recommendations for improvements in the future. Detail the specific action steps to move forward with the recommendations.
Acceptable Standard	Select Met, Not Met, or Exceeded

4. Data Analysis

Instructions updated to request programs address areas where student achievement rates are below the Institution Set Standard, lower than comparable disciplines, and/or below the division rate.

The purpose of this section is to identify program progress, find opportunities for program improvement, reflect on data trends, and identify resource needs.

4.1. Data Analysis

Instructions

Instructional Programs

Programs should describe trends observed in their data and interpret the meaning of the trends in terms of the future of the program, and actions that need to be taken.

In looking at enrollment and achievement data:

- Historical comparisons can be made as well as comparisons to like disciplines in your division, the division overall, and to the college overall.
- Comparisons should be done at the discipline (e.g. Spanish), program (e.g. Languages), and division (e.g. Communication and Languages) level.
- If the program is below the standard, lower than comparable disciplines, or below the division rate, identify ways to improve student outcomes in the following section, 5.1 Objectives.
- The following questions should be addressed:
 - **How efficient is the program?** Address and explain trends such as FTES, fill rates, sections offered and efficiency (FTES/FTEF).

- **How are students doing in our courses?** Address and explain trends such as section success rates, course success, and differences in success by instructional modality. Identify which students are below the Institution Set Standards and how outcomes for those students can be improved.
- **Are there student equity issues in our program?** Review data disaggregated by ethnicity, gender, and/or special population to determine any equity issues across different student groups. Consider how the program can address equity issues to improve outcomes for these students.
- **How many students are completing our program?** Address and explain trends in degrees and certificates being awarded.
- **CTE Programs only: How well does our program serve the labor market?** Review Labor Market Information such as wage and job demand and analyze the fit with your program.

Non-Instructional Programs

Provide data relevant to your program outcomes, primary program functions, and other significant topics. Include analysis of data trends and reasons for these trends.

Student Services programs offering courses should also provide data and analysis related to enrollment, student achievement, and equity gaps, as detailed above for instructional programs.

5. Objectives & Resource Requests

The purpose of this section is to identify program objectives for the following academic year as well as resources that are needed to bring these objectives to fruition.

5.1. Program Objectives

Instructions

At least one objective should be set for the coming year. Each objective should be mapped to an institutional objective to demonstrate how it contributes to the college's goals. If needed, resources to support the objectives can be requested.

The objectives should be logical next steps the program will take in response to the data reported in the previous section. Objectives should describe actions (e.g. enhance, expand) that the program will take to move towards program outcomes and long term goals identified in Program Review. They should be observable and measurable so that progress, or completion, can be reported the following year. Each objective should be mapped to at least one related institutional objective.

5.2. Full-time Faculty Request

Instructions

Use this subsection only for requesting a **new full-time faculty member**. Each request must be linked to the objective that it supports. Complete each section of the template, special attention should be paid to the rationale.

- ✘ **Do not use** for positions that have already been approved but are not yet filled.
- ✘ **Do not use** for multiple part-time positions.
- ✘ **Do not use** for a percentage increase in an already existing position (e.g. from 75% to 100%).
- ✘ **Do not use** for positions that are funded through other sources (e.g. Strong Workforce).

Prompt	Instructions
Action Item Title	Title of resource being requested.
Position Title & Program	Provide the program and position being requested. Examples: <i>Photography – Instructor</i> <i>Transfer Center – Counselor</i> <i>Speech – Forensics Coach and Coordinator</i>
Rationale	Provide a rationale for the request that includes the following: <ol style="list-style-type: none"> 1. The reason for the request and the anticipated impact it will have on the program, e.g. why this upgrade is needed, how it will improve services to students, etc. 2. How the request is supported by data provided in 4.1 Data Analysis and selected objectives. 3. The history of this request if it was made previously but not funded.
Priority	Set a priority for each request made in this category. Only one request in the category should be given a “High” priority , only one request in this category should be given a “Medium” priority , and all others should be given a “Low” priority.

5.3. Full-time Classified Request

Instructions

Use this subsection only for requesting a **new full-time classified** staff member. Each request must be linked to the objective that it supports. Complete each section of the template, special attention should be paid to the rationale.

- ✗ **Do not use** for positions that have already been approved but are not yet filled.
- ✗ **Do not use** for multiple part-time positions.
- ✗ **Do not use** for positions that are funded through other sources (e.g. Strong Workforce).

Prompt	Instructions
Action Item Title	Create a title for the request.
Position Title & Program	Enter the position being requested and the program that it will serve. Examples: <i>Clerk Typist II - Career Center</i> <i>Graphic Designer - Marketing and Communications</i>
Basic Job Description	Provide a basic job description for the position being requested. If applicable, use existing job descriptions that exist at Rio Hondo, available at the HR website.
Rationale	Provide a rationale for the request that includes the following: <ol style="list-style-type: none"> 1. The reason for the request and the anticipated impact it will have on the program, e.g. why this upgrade is needed, how it will improve services to students, etc. 2. How the request is supported by data provided in 4.1 Data Analysis and selected objectives. 3. The history of this request if it was made previously but not funded.
Budget Request Amount	Provide a realistic estimate for the cost of the position, if funded. Use Classified Pay Scales provided on HR website.
Priority	Set a priority for each request made in this category. Only one request in the Facilities category should be given a “High” priority , only one request in this category should be given a “Medium” priority , and all others should be given a “Low” priority .

5.4. Full-time Administrator Request

Instructions

Use this subsection only for requesting a **new full-time administrator**. Each request must be linked to the objective that it supports. Complete each section of the template, special attention should be paid to the rationale.

- ✘ **Do not use** for positions that have already been approved but are not yet filled.
- ✘ **Do not use** for positions that are funded through other sources (e.g. Strong Workforce).

Prompt	Instructions
Action Item Title	Create a title for the request.
Position Title & Program	List the position being requested that the program it will serve. Examples: <i>Child Development Center – Assistant Director</i> <i>Information Technology – Customer Service Coordinator</i>
Rationale	Provide a rationale for the request that includes the following: <ol style="list-style-type: none"> 1. A basic job description for the position being requested. If applicable, use existing job descriptions that exist at Rio Hondo, available at the HR website. 2. The reason for the request and the anticipated impact it will have on the program, e.g. why this upgrade is needed, how it will improve services to students, etc. 3. How the request is supported by data provided in 4.1 Data Analysis and selected objectives. 4. The history of this request if it was made previously but not funded.
Budget Request Amount	Provide a realistic estimate for the cost of the position, if funded.
Priority	Set a priority for each request made in this category. Only one request in the Facilities category should be given a “High” priority , only one request in this category should be given a “Medium” priority , and all others should be given a “Low” priority .

5.5. Facilities Request

Instructions

Use this subsection to make a resource **request related to facilities, e.g. repairs, improvements, or upgrades to the physical campus environment**. Each request must be linked to the objective that it supports. Complete each section of the template, special attention should be paid to the rationale.

Prompt	Instructions
Action Item Title	<p>Create a title for the request that includes the work being requested and the location.</p> <p>Examples: <i>Install Security Gate – Child Development Center</i> <i>Replace Carpet – Bldg. A, Room 202-205</i> <i>Clean Student Benches – SS Building, First Floor</i></p>
Rationale	<p>Provide a rationale for the request that includes the following:</p> <ol style="list-style-type: none"> 1. The reason for the request and the anticipated impact it will have on the program, e.g. why this upgrade is needed, how it will improve services to students, etc. 2. How the request is supported by data provided in 4.1 Data Analysis and selected objectives. 3. The history of this request if it was made previously but not funded.
Budget Request Amount	<p>Provide a realistic estimate for the cost of the request, if funded.</p>
Priority	<p>Set a priority for each request made in this category.</p> <p>Only one request in the Facilities category should be given a “High” priority, only one request in this category should be given a “Medium” priority, and all others should be given a “Low” priority.</p>

5.6. Technology Request

Instructions

Use this subsection to make a **resource request related to technology, e.g. upgrades to existing systems, improvement to connectivity, etc.** Each request must be linked to the objective that it supports. Complete each section of the template, special attention should be paid to the rationale.

Prompt	Instructions
Action Item Title	<p>Create a title for the request that includes the item being requested and the location, or program, being supported.</p> <p>Examples: <i>Wireless Internet Booster – KDA Building</i> <i>Replacement of Projectors and Computers – B Bldg, Rooms 201, 202, 203</i></p>
Rationale	<p>Provide a rationale for the request that includes the following:</p> <ol style="list-style-type: none"> 1. The reason for the request and the anticipated impact it will have on the program. 2. How the request is supported by data provided in 4.1 Data Analysis and selected objectives. 3. The history of this request if it was made previously but not funded.
Budget Request Amount	<p>Provide a realistic estimate for the cost of the request, if funded.</p>
Priority	<p>Set a priority for each request made in this category.</p> <p>Only one request in the Budget Augmentation category should be given a “High” priority, only one request in this category should be given a “Medium” priority, and all others should be given a “Low” priority.</p>

5.7. Instructional Equipment Request

Instructions

Use this subsection to make a resource request related to **instructional equipment, e.g. supplies, physical equipment, or material that is used by, or to teach, students**. Requests may be for a one-time purchase (e.g. equipment) or an ongoing cost (e.g. film for cameras). Each request must be linked to the objective that it supports. Complete each section of the template, special attention should be paid to the rationale.

Prompt	Instructions
Action Item Title	<p>Create a title for the request that includes the item being requested and the location, or program, being supported.</p> <p>Examples: <i>Film Budget – Photography Program</i> <i>Replacement of Laboratory Glassware – Chemistry</i></p>
Rationale	<p>Provide a rationale for the request that includes the following:</p> <ol style="list-style-type: none"> 1. The reason for the request and the anticipated impact it will have on the program. 2. How the request is supported by data provided in 4.1 Data Analysis and selected objectives. 3. The history of this request if it was made previously but not funded.
Budget Request Amount	<p>Provide a realistic estimate for the cost of the request, if funded.</p>
Priority	<p>Set a priority for each request made in this category.</p> <p>Only one request in the Instructional Equipment category should be given a “High” priority, only one request in this category should be given a “Medium” priority, and all others should be given a “Low” priority.</p>

5.8. Budget Augmentation Request

Instructions

Use this subsection to request an **augmentation to the program budget, e.g. new part-time position, an increase in the percentage of an employee, non-instructional materials, media or software subscriptions, etc.** Generally, requests in this category will be an ongoing expense to the college. Each request must be linked to the objective that it supports. Complete each section of the template, special attention should be paid to the rationale.

Prompt	Instructions
Action Item Title	<p>Create a title for the request that includes the item being requested and the location, or program, being supported.</p> <p>Examples: <i>Increase in Coordinator Release Time – Math and Science Center</i> <i>Scholarship Database Annual License – Financial Aid Office</i></p>
Rationale	<p>Provide a rationale for the request that includes the following:</p> <ol style="list-style-type: none"> 1. The reason for the request and the anticipated impact it will have on the program. 2. How the request is supported by data provided in 4.1 Data Analysis and selected objectives. 3. The history of this request if it was made previously but not funded.
Budget Request Amount	Provide a realistic estimate for the cost of the request, if funded.
Priority	<p>Set a priority for each request made in this category.</p> <p>Only one request in the Budget Augmentation category should be given a “High” priority, only one request in this category should be given a “Medium” priority, and all others should be given a “Low” priority.</p>