<table>
<thead>
<tr>
<th>DEAN / DIRECTOR</th>
<th>TYPE</th>
<th>PROGRAMS/DEPARTMENT</th>
<th>PIO TEXT</th>
<th>RESOURCES</th>
</tr>
</thead>
</table>
| Birkedahl       | Instructional Disciplines | Art and Art Gallery(10000,10001) | Expand time in the lab to provide students opportunities to achieve higher proficiency level in course work.                                                                                              | Resource: People Time  
Description: Faculty and staff time, including Community Ed.                                           |
| Birkedahl       | Instructional Disciplines | Art and Art Gallery(10000,10001) | Provide the appropriate amount of pay for the gallery director position in order to improve student learning by creating a space for students to present and defend work. The gallery is a necessity for art majors to have a real life scenario of what it means to create finished work and display it in a professional gallery space. It is also a space for students to see professional artists install their work and present their work. And finally, it is important for the gallery director to be able to create a schedule enough in advance that the faculty may incorporate it into their curriculum and be able to take full advantage of the shows and presentations that will benefit the students. | Resource: Staff/Administrative Position  
Position Title: Gallery Director  
FTE: Half time; pay to be determined. Part of the pay for the director is already in place through Professional Expert pay.  
Est. Cost: $25,000.00 |
| Birkedahl       | Instructional Disciplines | Broadcasting - TV/Film (06001,06002) | Increase enrollment to levels before state budget cuts and new rules eliminating repeatability went into effect. Reach out to high school students who are unaware of the cutting-edge video classes we offer by producing a video about new broadcasting classes and new HD equipment, with a special emphasis on under-represented minority populations. Reach out to community groups to improve enrollment numbers of people 30 years old, based on enrollment data. Contact individual district high school counselors to schedule meetings to show video, and/or invite counselors to visit Broadcasting facility. Post video on Facebook, Vimeo, YouTube and other high-traffic sites. | Resource: People Time  
Description: Faculty member to make video ($1,000). Staff time as part of job assignment.  
Est. Cost: $0.00 |
| Birkedahl       | Instructional Disciplines | Broadcasting - TV/Film (06001,06002) | Improve student-learning experience in Theater Dept. classes using Studio B. Replace 20 year-old video cameras and processing equipment in Studio B and Control Room B.                                                                 | Resource: Instructional Equipment  
Description: Tricaster and two cameras.  
Est. Cost: $18,000.00 |
| Birkedahl Instructional Disciplines | Chicano Studies(22003) | Enhance student achievement in research and writing as well as critical thinking, increase student success and retention rates, and further the development of awareness of the Latino culture and its relationship to the non-Latino culture. | Resource: People Time  
Description: This should be within the scope of work planned for. |
| Birkedahl Instructional Disciplines | Chicano Studies(22003) | Increase enrollment through existing resources such as Puente and through Student Success Act efforts. | Resource: Other Budget Related Resources Needed  
Description: Grants  
Resource: People Time  
Description: For work as described in the PIO. Planning is already underway. |
| Birkedahl Instructional Disciplines | Journalism & Legend Magazine(06003) | Increase enrollment. | Resource: People Time |
| Birkedahl Instructional Disciplines | Philosophy(15004) | I want to improve student learning in Phil 100 (intro to philosophy). Improving student learning, will improve student success and retention, which in turn will hopefully increase student enrollment in other philosophy courses. In Spring 2014, I'll be teaching two sections of Intro. I plan on using one as a control class, and the other as an experiment, utilizing an embedded tutor, to see if this will increase student learning, retention and success. | Resource: People Time  
Description: Faculty time |
| Birkedahl Instructional Disciplines | Philosophy(15004) | To increase enrollments and increase student success rates, I will be putting at least one, possibly two courses on-line. Often philosophy 101 and 102 (Ancient philosophy and Modern philosophy) are offered at night. I believe that this might be limiting enrollments to many students, but also making it available to a different set of students. Putting the courses on-line would make it available to a wider set of students. I also hope that putting the courses on line will increase student-instructor interaction, since a necessary component of putting a class on-line is documenting student-instructor contact. | Resource: People Time  
Description: Faculty time |
### Philosophy (15004)

I want to narrow the scope of Phil 107 practical reasoning. Previously, I removed an SLO from Phil 104 (logic) and moved it to Phil 107. The SLO covered Venn diagrams and syllogistic reasoning. The purpose of the move was to have more time available in Phil 104 to focus on predicate logic. This change lined up with many of the CSU and UC courses in logic. However, the move into Phil 107 has significantly reduced the amount of time that I can spend on teaching inductive reasoning and fallacies. Additionally, evaluating other courses here at Ohlone, and in the CSU and UC level, syllogistic reasoning and Venn diagramming is not typically part of the curriculum in "critical thinking" courses, which this course qualifies as. I will be removing the SLO Phil 107 about Venn diagramming and syllogistic reasoning so that students will have more time to focus on other material in the class that is more difficult. With this removal, more time can be devoted to other sections of the class, and hopefully student learning, retention, and success rates will all increase.

**Resource:** People Time  
**Description:** Faculty time

### Photography (10003)

Add new classes. Photography and visual fluency are increasing in importance in our culture and economy. In my opinion our program offerings are too limited and do not reflect this trend. Our current classes provide a foundation in basic photographic skills. Our series provide students the opportunity to improve their mastery of these foundational skills. We should also offer classes designed to expand the students' repertoire of skills into areas such as advanced lighting, alternative processes, and documentary skills, to name a few. By doing so we'll better prepare our transfer students to succeed at schools that expect a high level of readiness. This is true for UC and CSU but it's particularly the case for schools like the Art Academy of San Francisco and the San Francisco Art Institute - two coveted destinations for our students. I'd like to see Ohlone College occupy a leading role in photographic education for the Bay Area.

**Resource:** People Time  
**Description:** Paul Mueller develops new classes, which are added to the class schedule as appropriate.

### Photography (10003)

Increase the Lab Manager position from one day per week to full time. In fall 2014 we were able to hire our first lab manager which was good news. The benefits have been clear; the work he does allows our instructors to concentrate on teaching. However, one day a week is not enough. All other programs in the Bay Area (and beyond) employ a full-time lab manager. Having this position filled is a key component for our growth. This PIO is related to the PIO concerning open lab hours.

**Resource:** Staff/Administrative Position  
**Position Title:** Photo Lab Manager  
**FTE:** Full-time (could get their incrementally over time)  
**Est. Cost:** $40,500.00
| Birkedahl | Instructional Disciplines | Photography(10003) | Offer generous open lab time outside of class time for enrolled students. This is a huge area in which we need to do better for our students and their success. We currently offer a meager three hours per week of open lab during only one semester each year. Compared to other schools this is an embarrassment. Students need time to practice their craft; it’s a key component to success and one we’re obligated to provide. | Resource: People Time  
Description: Workers for open lab. Increased lab manager hours can be a component.  
Resource: Staff/Administrative Position  
Position Title: Hourly lab supervisors  
FTE: Less than full-time. |
|---|---|---|---|---|
| Birkedahl | Instructional Disciplines | Theatre & Dance(10004,10006) | 1. Increase enrollment- We have been committed to outreach into the community and nearby high schools for years. However, we plan to enhance this by offering performance workshops to high school juniors and seniors that are enrolled in TD117 (HSTF) to give an example of what Ohlone's Theatre has to offer. We will implement another outreach strategy during the HSTF by designating an area set up with a booth designed to provide information about our programs from onsite faculty and students to answer any questions the incoming juniors and seniors might have. | Resource: Data from Research and Planning Office  
Description: We'd like to isolate the data from the HSTF during the spring semester.  
Resource: People Time  
Description: Romeo Marquez Jr. who will present film and theatre workshops to feeder high school. He will be paid a $1500.00 stipend and up to 4 students will assist and be paid $125.00 each from ASOC grant.  
Est. Cost: $0.00 |
| Birkedahl | Instructional Disciplines | Theatre & Dance(10004,10006) | 2. Increase resources to host the annual High School Theatre Festival (HSTF) at Ohlone College. The festival has grown to the extent that it's taken a toll on all faculty, staff, and students involved. In order to continue to host the festival, we will need enough money and human resources to allow us to complete our contracted duties as faculty and staff during the spring semester. As it is now, much of our faculty and staff are already working well above a 100% load. This event is enormous and requires more time than we have and the quality of our personal and professional lives suffer each spring semester. We need $10,000 in additional funding to do this, as well as a paid staff, or independent contractor, to plan and run the event so that it is sustainable without negatively impacting faculty and staff workload, both personally and professionally. | Resource: Data from Research and Planning Office  
Description: We'd like to isolate the data from HSTF during the spring semester. We think this information will give us insight about student success during our most challenging time of the year.  
Est. Cost: $0.00  
Resource: Other Budget Related Resources Needed  
Description: We estimate a $7,000.00 fee for the event planner. We also need a staff of 8-10 to work with the event planner at a cost of $10,000.00  
Est. Cost: $17,000.00  
Resource: People Time  
Description: A Staff, or independent contractor, to act as an event planner for the High School Theatre Festival.  
Est. Cost: $0.00 |
| Birkedahl | Instructional Disciplines | Theatre & Dance(10004,10006) | We would like to add classes back into our program that have previously been cut due to the state budget crisis and create new classes to supplement the negative impact of the repeatability issue. These classes will be designed to attract a wider range of theatre and dance enthusiasts. Additionally, there are classes not currently offered that are essential to completing the AA degree in Theatre Arts. | Resource: People Time  
Description: When we reactivate courses, we will need part-time instructors to teach them. |
<table>
<thead>
<tr>
<th>Booras</th>
<th>Instructional Services</th>
<th>Smith Center Operations(68101)</th>
<th>In order for The Smith Center to continue to provide a safe, efficient and modern venue and to aid in Student, Staff and Community enrichment, storage is needed for the internal recycling of theatrical props, scenery and equipment. Student learning can be enhanced by providing Theatre Students a full inventory of supplies, scenery and tools. Currently we are out of space to store these expensive items. In the spirit of remaining green, we often recycle every element of a stage set or props. This not only saves money on materials, but on labor.</th>
<th>Resource: Facilities Improvement Description: Warehouse storage facility to replace current storage units</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bratton</td>
<td>Student Services Program Review</td>
<td>Student Health Center(64400)</td>
<td>Monitor travel for all students, staff and faculty coming into health center for travel and Ebola risk</td>
<td>Resource: People Time Description: EMR data analysis</td>
</tr>
<tr>
<td>Bratton</td>
<td>Student Services Program Review</td>
<td>Student Health Center(64400)</td>
<td>5 Get wording in new strategic plan to address a physically and mentally healthy campus</td>
<td>Resource: People Time Description: Participating in strategic planning process</td>
</tr>
<tr>
<td>Buehler</td>
<td>Instructional Disciplines</td>
<td>Business Administration(05005)</td>
<td>Improve Ohlone business administration students? ability to transfer to economically valuable bachelor degree programs.</td>
<td>Resource: Data from Research and Planning Office Description: Completion Data Resource: People Time Description: Department faculty dialogue about student achievement and degree completion</td>
</tr>
<tr>
<td>Buehler</td>
<td>Instructional Disciplines</td>
<td>Computer Applications and Occupational Technology(05000)</td>
<td>Reinstate course offerings to provide opportunities for students to gain knowledge in current office automation technologies.</td>
<td>Resource: Data from Research and Planning Office Resource: People Time Description: Dean working with part-time faculty to offer curriculum</td>
</tr>
<tr>
<td>Buehler</td>
<td>Instructional Disciplines</td>
<td>Computer Applications and Occupational Technology(05000)</td>
<td>Revise curriculum to incorporate advisory committee input reflecting current workforce skills.</td>
<td>Resource: People Time Description: Curriculum development</td>
</tr>
<tr>
<td>Buehler</td>
<td>Instructional Disciplines</td>
<td>Computer Networks Emerging Technologies(07081)</td>
<td>Offer additional Certificates of Accomplishment in Cybersecurity, Oracle Database Operations, and Virtualization and Storage Administration</td>
<td>Resource: People Time</td>
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<tr>
<td>Buehler</td>
<td>Instructional Disciplines</td>
<td>Computer Networks Emerging Technologies(07081)</td>
<td>Identify and hire tutors for various CNET technology courses.</td>
<td>Resource: Tutors - Students</td>
</tr>
<tr>
<td>Buehler</td>
<td>Instructional Disciplines</td>
<td>Computer Networks Emerging Technologies(07081)</td>
<td>Develop AS Degree in Information Technology that aligns to the C-ID Model Curriculum</td>
<td>Resource: People Time</td>
</tr>
<tr>
<td>Burdett</td>
<td>Student Services Program Review</td>
<td>DSPS(64200)</td>
<td>DSPS continues to provide specialized services and educational accommodations to help students achieve their educational and vocational goals. DSPS will continue to help assist and encourage students to develop the skills necessary to become aware of their educational limitations and become responsible for the accommodations best suited for them to succeed in their classes. DSPS sees the need to establish a Learning Strategies Tutoring Program to help support the students who are struggling in Basic Skills courses. The Learning Strategies Tutors will not tutor the subject matter in the basic skills courses. The Learning Strategies Tutors will teach tips and tools to help students stay on track and on task in their course work. They will learn to manage their study time, organizational skills, use of assistive technology and other accommodations that will benefit them in and outside the classroom.</td>
<td>Resource: Computer Related Equipment</td>
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<td>Resource: Facilities Improvement</td>
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<td>Resource: People Time</td>
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<td>Resource: Tutors - Students</td>
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<tr>
<td>Carli</td>
<td>Instructional Disciplines</td>
<td>Environmental Studies(03020)</td>
<td>Increase awareness of Environmental Study Associate degrees and certificates in order to increase program enrollment.</td>
<td>Resource: People Time</td>
</tr>
<tr>
<td>Carli</td>
<td>Instructional Disciplines</td>
<td>Nursing(12001)</td>
<td>Implement strategies to promote student success, reduce attrition and increase course completion.</td>
<td>Resource: People Time</td>
</tr>
</tbody>
</table>
| Carli          | Instructional Disciplines | Physical Therapist Assistant(12002) | Improve student cohort retention to improve on time student program completion. | Resource: People Time  
Description: Analyze retention data and PTA club supervision  
Resource: People Time |
|---------------|---------------------------|------------------------------------|--------------------------------------------------------------------------------|------------------------|
| Carli         | Instructional Disciplines | Physical Therapist Assistant(12002) | Provide PTA core faculty stipends to compile data and write the CAPTA accreditation self-evaluation report with a goal of re-accreditation of full compliance and no progress report. | Resource: Other Budget Related Resources Needed  
Description: Stipends for faculty to work on CAPTA accreditation self-evaluation for summer 2015-2016  
Est. Cost: $3,500.00 |
| Gunsauls      | Instructional Disciplines | American Sign Language(08009)      | Objective 1: To develop an efficient system to evaluate transfer students to ensure smooth and appropriate ASL class placement; improving dissemination of information to current and potential ASL and Deaf Studies students to assist them with appropriate course selections and placements, certificate/degree requirements, and transfer goals to parallel with the implementation of the new Student Success Act of 2012. | Resource: People Time  
Description: Associate Dean of Deaf Studies and Dean of Counseling and Special Programs to discuss options related to this PIO  
Resource: People Time  
Description: Planning and development of Assessment for American Sign Language Level skills to be placed in proper ASL level courses and its related to students success.  
Est. Cost: $0.00 |
| Gunsauls      | Instructional Disciplines | American Sign Language(08009)      | Objective 2: To improve Student Learning Environments with Deaf-friendly, visually accessible large classrooms by increasing the number of ASL / DEAF STUDIES designated classrooms and equipping these classrooms appropriately. | Resource: Computer Related Equipment  
Description: classroom Apple Desktop computer  
Est. Cost: $2,500.00  
Resource: Instructional Equipment  
Description: document camera  
Est. Cost: $400.00  
Resource: Instructional Equipment  
Description: Height adjustment and moveable computer table, chair  
Est. Cost: $5,000.00  
Resource: Instructional Equipment  
Description: smartboard  
Est. Cost: $10,000.00 |
| Gunsauls | Instructional Disciplines | American Sign Language (08009) | Objective 3: Enhance the ability to provide feedback to students on their ASL production, which will result in greater chance of success in their acquisition of the target language (ASL). | Resource: Facilities Improvement  
Description: a room for video recording with backdrops  
Resource: Instructional Software  
Description: GoReact for ASL production video recording  
Resource: People Time  
Description: Faculty to take training to use GoReact for their instructional  |
|----------|---------------------------|---------------------------------|---------------------------------------------------------------------------------|---------------------------------------------------------------------|
| Gunsauls | Instructional Disciplines | American Sign Language (08009) | Objective 4: Optimize the Deaf Studies Lab experience for students by streamlining, purchasing and updating the systems associated with tutoring, time keeping, equipment, digital collection, technology and meeting students and faculty needs to reduce problems associated with tutoring, time keeping, and meeting student and faculty needs. (tracking system, student assistants and tutors, professional leading tutor) | Resource: Computer Related Equipment  
Description: Replacement 40 new Apple Desktop computers built-in camerode  
Est. Cost: $95,000.00  
Resource: Instructional Equipment  
Description: Large TV with mini HD in the lab  
Est. Cost: $500.00  
Resource: Instructional Equipment  
Description: Students ID tracker barcode scanner  
Est. Cost: $250.00  
Resource: Instructional Software  
Description: streaming videos  
Est. Cost: $10,000.00  
Resource: Staff/Administrative Position  
Position Title: Full-time Lab/Tutor Coordinator for Deaf Studies division  
FTE: 1.0  
Est. Cost: $60,000.00  
Resource: Tutors - Students  
Description: maintain hiring and training DeafHH tutors  
Est. Cost: $20,000.00  |
| Gunsauls | Instructional Disciplines | Deaf Preparation(08007) | Increase the efficiency and efficacy of the intake, assessment, and registration process for Deaf/HOH students by examining the Deaf Counseling Services’ current procedures and devising a more streamlined process. | Resource: People Time  
Description: Associate Dean of Deaf Studies Program and Dean of Counseling and Special Programs to discuss options related to this PIO  
Est. Cost: $0.00 |
|---|---|---|---|---|
| Gunsauls | Instructional Disciplines | Deaf Preparation(08007) | Improve the retention, persistence, and success rates of Deaf/HOH students taking math courses in ASL by evaluating the effectiveness of the current program, assessing program needs, and by implementing a more active marketing effort. | Resource: Data from Research and Planning Office  
Description: to get the enrollment trends and students' success rates  
Resource: People Time  
Description: need to work with the Associate dean and DEAF counselors  
Est. Cost: $0.00 |
| Gunsauls | Instructional Disciplines | Deaf Preparation(08007) | Increase the number of Deaf/HOH students earning certificates by expanding the number of Certificate of Accomplishment options for Deaf/HOH students within the Deaf Studies Division. | Resource: People Time  
Description: for meetings and to work on creating new certificates |
| Gunsauls | Instructional Disciplines | Deaf Preparation(08007) | Increase pathways to careers for Deaf/HOH students by continuing efforts to establish partnerships between the DPP and existing career/technical programs on campus and within the Deaf Preparatory Program. | Resource: People Time  
Description: for meetings and to work on creating new certificate option within the dept |
| Gunsauls | Instructional Disciplines | Deaf Preparation(08007) | Continue to promote student success among Deaf/HOH students by improving tutoring services for Deaf/HOH hearing students: hiring professional and student English tutors in the Deaf Studies Lab. | Resource: Other Budget Related Resources Needed  
Description: training for professional and student tutors  
Est. Cost: $10,000.00  
Resource: Staff/Administrative Position  
Position Title: professional tutors -English for DHH students (stipends)  
FTE: 1.0  
Est. Cost: $50,000.00  
Resource: Tutors - Students  
Description: hire students tutoring for English  
FTE: 1.0  
Est. Cost: $20,000.00 |
| Gunsauls | Instructional Disciplines | Deaf Preparation(08007) | Resource: Instructional Equipment | Description: purchase 43 Apple Desktop computers
Est. Cost: $95,000.00 |
|---|---|---|---|---|
| Gunsauls | Instructional Disciplines | Interpreter Preparation(08007) | Resource: Instructional Equipment | Description: 22 Chairs have been identified (Steelcase) 8 Tables have been identified (Steelcase) 15 Computer tables (BizChair)
Est. Cost: $35,000.00 |
| Gunsauls | Instructional Disciplines | Interpreter Preparation(08007) | Resource: Computer Related Equipment | Description: 21 Apple Desktop computers
Est. Cost: $50,000.00 |
| Gutkind | Student Services Program Review | Student Success and Support Programs (SSSP)(63200) | Resource: Other Non-Budget Related Resources Needed | Description: Access to a room with proctoring sightlines and 35 computer stations
Resource: People Time
Description: Testing assistant to spend some time at NC |
| Gutkind | Student Services Program Review | Student Success and Support Programs (SSSP)(63200) | Resource: People Time | Description: minimal time with math assessment committee |
| Gutkind | Student Services Program Review | Student Success and Support Programs (SSSP)(63200) | Resource: People Time | Description: assessment assistant and coordinator to meet and implement |
| Gutkind Services Program Review | Counseling (Includes Mental Health)(63100) | Develop and implement a plan for accurately recording, analyzing and reporting Counseling and MIS data elements. | Resource: People Time  
Description: Counselors and IT staff need meeting time to discuss and implement |
|-------------------------------|---------------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|
| Gutkind Services Program Review | Student Success and Support Programs (SSSP)(63200) | Implement Student Planner for electronic Student Educational Planning (SEP). | Resource: People Time  
Description: Implementing requires enormous commitment from IT, Degree Audit, Counseling, Evaluations, etc  
Resource: Staff/Administrative Position  
Position Title: temporary Curriculum/Degree Audit support  
FTE: .33  
Est. Cost: $30,000.00 |
| Gutkind Services Program Review | Student Success and Support Programs (SSSP)(63200) | Explore Early Alert software/cloud-based programs that will better track at-risk students and allow easier communication between services campus-wide (ex tutoring, counseling, financial aid, DSPS). | Resource: People Time  
Description: Counseling staff to meet with IT, Basic Skills, etc to identify, discuss, and compare products |
| Gutkind Services Program Review | Student Success and Support Programs (SSSP)(63200) | Ensure adequate full-time counseling staff to effectively meet the increased needs of new State mandates under the Student Success and Services Program. | Resource: Data from Research and Planning Office  
Description: Demographic and success information of students served |
Description: possibly printing costs for hardcopies--SAMHSA grant?  
Est. Cost: $200.00  
Resource: People Time  
Description: counselors meeting time to discuss and create the document |
| Gutkind | Student Services Program Review | Counseling (Includes Mental Health)(63100) | PIO #2: By May 31, 2015, establish the availability of mental health services at the Newark Ohlone Campus (NOC), via telemedicine, for up to four client slots per week. | Resource: Computer Related Equipment  
Description: skype (or similar) enabled computer in private room  
Resource: People Time  
Description: mental health counselor to determine best practices, ethics, and viability of teleservices |
| Gutkind | Student Services Program Review | Transfer Center(63300) | The Transfer Center will explore ways to increase the number of African American students that use our services. | Resource: People Time  
Description: Transfer Center staff to meet, discuss, and outreach on campus. |
| Gutkind | Student Services Program Review | Transfer Center(63300) | We will identify the best way to collect information on student contacts with the Transfer Center. | Resource: People Time  
Description: Transfer Center staff to meet with Counseling staff and IT to discuss and implement |
| Gutkind | Student Services Program Review | Transfer Center(63300) | Increase understanding and completion of the CSU, UC, and Private school application process. | Resource: People Time  
Description: Re-assignment of counselor from general appointments/drop-in to Transfer Center |
| Gutkind | Student Services Program Review | Transfer Center(63300) | Update the student resource of the Transfer Workbook. The original copy was completed and printed in 2010. Some of the information and website links need to be updated. This tool is key to our outreach with students because it explains the transfer process as well as establishes a foundation as to how a student would start to investigate their transfer to a 4-year institution. There are planning tools and popular resources many students find useful. It will also be made into a PDF copy and put on our website. | Resource: Other Budget Related Resources Needed  
Description: Printing of new workbooks  
Est. Cost: $1,000.00 |
|---|---|---|---|---|
| Holtzclaw | Instructional Disciplines | Anthropology(22002) | Improve retention and success rates for students taking introductory anthropology courses. Retention and success rates are particularly low for Native American, African American, Hispanic and deaf students, although the department would like to see greater success rate than 73% for all students. The department would like to see a decline in the withdrawal and non-success rates and an increase in the success rate to at least 76% in the next two years. This PIO is especially critical, given the department's move to the Newark campus, which could lead to a decrease in enrollment in the natural science courses offered by the department. | Resource: People Time  
Description: To monitor the data and respond |
| Holtzclaw | Instructional Disciplines | Anthropology(22002) | Mentor and support anthropology majors taking their core courses at Ohlone College and student completing certificates in cultural anthropology, physical anthropology or archaeology. Faculty have met many students who are transferring as anthropology majors. These students can now declare their major before they transfer and the department will work with these students to ensure that they complete the courses required for the ADT degree or one of the certificate programs in anthropology. | Resource: People Time  
Description: People time needed to monitor and respond to the data. |
| Holtzclaw | Instructional Disciplines | Anthropology(22002) | Improve retention and success rates for students through the creation of a tutoring program. Students find that anthropology is a difficult subject to master. Few students taking physical or forensic anthropology have a background in biology, genetics, anatomy or osteology. Students studying cultural anthropology struggle to understand the basic concept of culture vs. concepts of popular culture taught in other social science courses. | Resource: Tutors - Students  
Description: Need student tutors to support student success in Anthropology courses.  
FTE: n/a  
Est. Cost: $500.00 |
| Holtzclaw | Instructional Disciplines | Anthropology(22002) | Improve the quality of our anthropology programs through the employment of a lab technician. The department strives to obtain and manage a large collection of fossil casts, bones, artifacts and equipment. Department staff spend a great deal of time preparing and putting away lab materials, which impacts the amount of time they can spend with students. The department has also struggled with ordering and tracking department resources. The efficiency of our program can significantly increase with the addition of a lab tech to help prepare and manage lab resources. | Resource: Staff/Administrative Position  
Position Title: Lab Technician - Anthropology, Geography, and Geology  
FTE: .5  
Est. Cost: $30,000.00 |
|---|---|---|---|---|
| Holtzclaw | Instructional Disciplines | Biology(04000) | Expand and update the computer assisted physiology hardware system presently in use in Anatomy and Physiology and General Biology courses. | Resource: Computer Related Equipment  
Description: Lap Tops for Power Lab Software  
Est. Cost: $12,000.00 |
| | | | | Resource: Instructional Software  
Description: Power Lab  
Est. Cost: $5,000.00 |
| Holtzclaw | Instructional Disciplines | Biology(04000) | Separate Biology Lab Technician and Biology and Chemistry Learning Center Coordinator positions into two full-time positions and hire staff to fill these positions. Due to present and future growth in the Biology Program the present arrangement is inadequate to meet the needs of both faculty and students. When classes move into the swing space and later into the new science building, teaching labs and the Learning Center will no longer be proximal to each other, making it difficult for faculty to consult with the technician during lab sessions when the technician is in the Learning Center. Presently, the Learning Center is closed some afternoons and is not available at all most evenings. Students in Biol 101A and 101B need access to the Center during these times to work on outside projects. | Resource: Staff/Administrative Position  
Position Title: Science Lab Technician - Biology  
FTE: 1.0  
Est. Cost: $0.00 |
| | | | | Resource: Staff/Administrative Position  
Position Title: Instructional Assistant Biology-Chemistry Learning Center  
FTE: 1.0  
Est. Cost: $54,000.00 |
| Holtzclaw | Instructional Disciplines | Biotechnology Program(04004) | Create a bioengineering pathway (AS degree and possible certificate) in conjunction with our Engineering department. This pathway will prepare students for jobs at national labs and in the local medical device industry which is centered in and around Fremont. | Resource: People Time  
Description: Curriculum development |
### Development of LAB Program partnerships, LAB Learning Community, LAB Summer Bridge.

We want to continue our outreach with local high schools, expanding our network, providing improved professional development for teachers, expanded tutoring offering, improved Summer Bridge offerings with college-readiness and job-readiness enhancements, and improved support for LAB Learning Community students.

**Resource:** People Time  
**Description:** Outreach activities

### Exploration of offering new biotech certificates, one with a business/supply chain focus, the other with a QA/QC focus.

We have had feedback from our industry advisory board that these are areas of need.

**Resource:** People Time  
**Description:** Curriculum development

### Revision of HPLC Biot104A course curriculum and equipment.

Based on feedback from students and faculty, this course is in need of revision. Equipment is largely out of date and causes problems with getting experiments done, and curriculum is difficult to teach in the time allotted for the course. Either simplifying curriculum or expanding contact hours is necessary.

**Resource:** Instructional Equipment  
**Description:** HPLC (2)  
**Est. Cost:** $60,000.00

### Strengthen Ohlone’s Biotechnology program by updating the curriculum to stay aligned with industry standards, upgrade equipment to meet the needs of an evolving industry, and increase our ties with local biotechnology companies to give students better access to internships and eventual employment. Reach out to displaced workers to provide retraining for the biomanufacturing workforce.

**Resource:** People Time  
**Description:** Curriculum development/revisions

### Increase the number of students obtaining Certificates of Achievement and Certificates of Accomplishment in Chemistry in order to increase the students’ opportunities on obtaining a higher paid job.

**Resource:** People Time  
**Description:** Outreach activities
<table>
<thead>
<tr>
<th>Holtzclaw</th>
<th>Instructional Disciplines</th>
<th>Chemistry(19001)</th>
<th><strong>Modernize, review and update laboratory protocols for General chemistry. There have been several changes in technology, materials and safety regulations in chemistry laboratory, some of the present lab protocols have been used for several years and need to be modernized.</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource: Computer Related Equipment</td>
<td>Description: laptop computers for students' use at the chemistry laboratory</td>
<td>Est. Cost: $25,000.00</td>
<td></td>
</tr>
<tr>
<td>Resource: Instructional Equipment</td>
<td>Description: 25 Vernier interfaces and 6 chargers</td>
<td>Est. Cost: $1,600.00</td>
<td></td>
</tr>
<tr>
<td>Resource: Non-Instructional Equipment</td>
<td>Description: high chairs or stools for chemistry laboratory</td>
<td>Est. Cost: $6,000.00</td>
<td></td>
</tr>
<tr>
<td>Resource: People Time</td>
<td>Description: An instructor that teaches general chemistry should have allocated time to perform this task.</td>
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</tr>
<tr>
<td>Resource: Staff/Administrative Position</td>
<td>Position Title: lab technician for the evening classes</td>
<td>FTE: .5</td>
<td>Est. Cost: $30,000.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Holtzclaw</th>
<th>Instructional Disciplines</th>
<th>Engineering(09001)</th>
<th><strong>Provide modern equipment in the engineering labs to ensure that students have opportunity to develop relevant industry desirable engineering skills using current technologies. This item is an important PIO based which is based on SLO Assessment data of the Electric Circuit Analysis Course (Engi-130). The Data from this SLO Assessment shows that though 85% of students on the Electric Circuit class gained mastery of constructing, simulating and troubleshooting electric circuits, a higher percentage of students (95%) could have gained mastery of this important skill, if students had access to modern equipment in the Labs. Students in the Introduction to Engineering class, expressed the need for a laser cutter to help with prototyping of their engineering solutions.</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource: Instructional Equipment</td>
<td>Description: Laser Cutter</td>
<td>Est. Cost: $50,000.00</td>
<td></td>
</tr>
<tr>
<td>Resource: Instructional Equipment</td>
<td>Description: Oscilloscopes and Function Generators</td>
<td>Est. Cost: $10,000.00</td>
<td></td>
</tr>
<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Engineering(09001)</td>
<td>Increase the number of female by 3% and students of under-represented ethnic groups by 1% students on the program and also provide support to these identified demographic groups by the end of 2016. Though female enrollment on the Engineering Program has increased by 8.51% between AY 2011-2013, the Engineering department lags the rest of the college in female enrollments (College wide enrollment 50% vs Engineering enrollment 20% (AY2013-2014)). It is worth pointing out that the low number of females in engineering classes is not peculiar to the College and is a broader national issue. Albeit, this is a very important issue as the low number of female students reflects a lack of diversity in engineering classrooms. Diversity is important for creativity and innovation. With regards to students of under-represented ethnic groups the 2011-2013 AY data shows a decrease in all ethnic minorities with the exception of Hispanics (2.94%) and White (3.96%). This highlights the need for the Engineering Department to increase the number of other under-served ethnic groups. The Department will focus on increasing the number of Hispanics, African-American and Pacific-Islander students.</td>
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<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Engineering(09001)</td>
<td>Design and develop online courses to meet the growing need of students that are unable to engage in onsite delivered courses. For the AY 2015-2016 we plan to offer an online Statics course. There is a need for the Engineering Program Area to increase access to its course offerings. Offering online classes for those engineering courses that lend themselves to this mode of delivery will help increase access to engineering courses for students with circumstances that prevent them from accessing on-site course delivery. For the AY 2015-16, the Engineering Department plans to offer an online Statics Course. This Course lends itself to online delivery method as it is just Lecture based with no Laboratory requirements.</td>
</tr>
<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Engineering(09001)</td>
<td>Resource: Other Budget Related Resources Needed Description: Marketing Materials and Advertising for Outreach Est. Cost: $500.00</td>
</tr>
<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Engineering(09001)</td>
<td>Resource: People Time Description: Faculty Time for Outreach Activities and Advisor Est. Cost: $0.00</td>
</tr>
<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Engineering(09001)</td>
<td>Resource: Tutors - Students Description: Student Tutors to Support Under-served Students FTE: 0.5 Est. Cost: $500.00</td>
</tr>
<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Engineering(09001)</td>
<td>Resource: Other Non-Budget Related Resources Needed Description: Support from e-campus and distance education committee to launch course as online on Blackboard</td>
</tr>
<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Engineering(09001)</td>
<td>Resource: People Time Description: Faculty Course Development Time</td>
</tr>
<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Engineering(09001)</td>
<td>Increase the course offerings of the Engineering Program with the initial design and development of the Dynamics course to be offered in Fall 2015. The number of students interested in the Mechanical Engineering Major has in the Bay Area and California. The Dynamics Course is a transfer requirement for most Colleges that our students transfer to. Offering the Dynamics course would again ensure that we are meeting the academic needs of our students and responding to the need of industries around us. The Engineering department plans to develop/offer the Dynamics course in the Spring Semester of 2015/Fall 2016.</td>
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<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Engineering(09001)</td>
<td>Increase CTE course and program offerings to meet the need of local industries, especially in the Bioengineering and Sustainable Manufacturing industries. Reactivate CTE courses like the Electronics for Technology and Properties of Materials Courses. Providing CTE is important for the Engineering Department as it provides us the opportunity to serve/meet the needs of local industries. There are many Bioengineering and Manufacturing companies in the Fremont and Silicon Valley areas. By offering CTE courses/programs we will provide these companies with the next generation of highly skilled employees. The Department is currently developing a Bioengineering AS Degree for the local National Labs, and will be offering this program in the Fall Semester of 2015. CTE courses like the Electronics for Technology and Properties of Materials Courses will be reactivated and offered starting in summer 2014. The Department will develop a CTE program in Manufacturing (AY 2015-2016), to again serve the emerging plethora of Manufacturing Companies in the Fremont Area and beyond.</td>
</tr>
<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Geography/Geographic Information Systems(22002, 22004)</td>
<td>Increase the use of new and more updated technologies into the program - maps, compasses, and other lab instruments.</td>
</tr>
<tr>
<td>Holtzclaw</td>
<td>Instructional Disciplines</td>
<td>Geology(22002)</td>
<td>To move the Ohlone Museum of Paleontology to a larger location on campus, so it can be open to the public, i.e., the main hallway and display area in the new Science Building on the Fremont Campus to be completed in 2018.</td>
</tr>
<tr>
<td>Resource</td>
<td>Description</td>
<td>Est. Cost</td>
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<tr>
<td>Other Budget Related Resources Needed</td>
<td>Field trip money</td>
<td>$500.00</td>
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<tr>
<td>Staff/Administrative Position</td>
<td>Lab Technician - Anthropology, Geography, and Geology</td>
<td>$30,000.00</td>
<td></td>
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<tr>
<td>Staff/Administrative Position</td>
<td>Instructional Assistant Anthropology, Geography, and Geology</td>
<td>$27,000.00</td>
<td></td>
</tr>
</tbody>
</table>
| Holtzclaw | Instructional Disciplines | Mathematics(17000) | Increase the success/completion rate of students in all courses by increasing the amount of tutorial services. | Resource: Staff/Administrative Position  
Position Title: Instructional Assistant Math Learning Center  
FTE: 1.0  
Est. Cost: $54,000.00 |
|---|---|---|---|---|
| Holtzclaw | Instructional Disciplines | Physics (include astronomy)(19000/22002) | PSLO analysis shows that students have a hard time imagining physical reality and its processes, as well as thinking about these in a disciplined and systematic, physical, manner. This learning difficulty can be addressed to an important, albeit not full extent, by offering students the opportunity to perform hands-on experiments, or, where such labs become impracticable, to perform computer simulations. This program improvement objective therefore proposes to continue with the purchase of both lab/demonstration equipment as well as simulation software in the different subfields of physics (solid body mechanics, fluids, thermal physics, electricity and magnetism, geometric and wave optics, atomic and nuclear physics), in order to stimulate and expand the students' scientific insight and imagination by enhancing individual exposure to physical phenomena, processes and experiments. | Resource: Instructional Equipment  
Description: Demonstration equipment  
Est. Cost: $5,000.00 |
### Holtzclaw

**Instructional Disciplines**

**Physics (include astronomy)(19000/22002)**

Analysis of PSLOs clearly shows that student success in the first-semester PHYS140 course is too low, and that exam scores are below students’ expectations, even when these expectations are not overtly unrealistic. In my opinion, these observations point toward the fact that beginning physics students are often largely underprepared for a first-semester physics course. This underpreparedness manifests itself both on the mathematical, quantitative and logical level, as well as on the intuitive, conceptual and commonsensical level. An important program improvement objective therefore is to establish a preparatory PHYS102 course, that would help those students who need it, or elect it, be prepared for the challenges posed in having to solve the integrated word problems and in having to understand the theoretical derivations and underpinnings covered in a first-semester physics course (PHYS140 as well as PHYS120).

**Resource:** People Time

### Lieu

**Instructional Disciplines**

**English as a Second Language(49001)**

Overall, we want to improve articulation with the adult school ESL program. While there are thousands of ESL students at the adult school, the Ohlone College ESL program has approximately 280 students. There is a great potential to transition students from the adult school to the college, providing an improved pathway to college and career as well as bolstering the enrollment in the Ohlone College program, which has been relatively stable for many years.

**Resource:** Other Budget Related Resources Needed

**Description:** Professional Development Activities

**Est. Cost:** $1,000.00

**Resource:** People Time

**Description:** Time with colleagues from adult school.

### Lieu

**Instructional Disciplines**

**English as a Second Language(49001)**

The department wants to explore how to more efficiently move the students through the sequence and into English 101A because of low success rates. Data from the CCCCC Basic Skills Cohort Tracker shows that the percentage of students who begin the ESL program and go on to successfully complete ENGL 101A is very low (less than 10%) in spite of the fact that successful completion of individual ESL courses is above 70%. Part of the problem is the length of moving through the sequence of four ESL courses, two developmental English courses, and then English 101A.

**Resource:** Other Budget Related Resources Needed

**Description:** Pay for PT to participate in the redesign

**Est. Cost:** $2,500.00

**Resource:** People Time

**Description:** Curriculum redesign
| Lieu | Instructional Disciplines | Early Childhood Studies(13050) | Develop an aligned two-year course rotation (per CAP) of the 8 core courses and 3 elective courses to assist in continued program retention, growth, and expansion, (and application to an ADT Program). | Resource: People Time  
Description: FT faculty meeting time |
|------|---------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Lieu | Instructional Disciplines | Early Childhood Studies(13050) | To support the basic skills and ESL students, the program would like to develop a tutoring program to assist students in program retention and completion. While changes to curriculum and the implementation of the ADT have increased the caliber of the students in the program overall, resulting in higher retention and completion, there is still a sizable population of students with basic skills and ESL needs (approximately 60%). | Resource: Tutors - Students  
Description: 4 tutors at 10 hrs/week for 15 weeks  
Est. Cost: $12,000.00 |
| Lieu | Instructional Disciplines | English and ELC(15000,15001) | The department would like to hold regular norming sessions working towards a common rubric for paper grading for all instructors at each level of composition to improve student preparedness and success across the department. Over the last two years, there has been an increasing perception within the department that there are growing inconsistencies in how student writing is evaluated and what is considered attainment of student competency in each English level and preparation for the next level, particularly among adjunct instructors. The department feels the need to focus on communicating departmental standards through sample assignments and sample essays and through norming activities in order to bring all department faculty to a common understanding so that students will better succeed in subsequent English classes regardless of instructor. The department also plans to collect sample assignments and sample papers with commentary, along with sample syllabi, to post on the website. | Resource: Other Budget Related Resources Needed  
Description: Professional Development - PT participation  
Est. Cost: $6,000.00  
Resource: People Time  
Description: FT faculty leadership for activities |
<table>
<thead>
<tr>
<th>Instructional Disciplines</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>English and ELC(15000,15001)</td>
<td>According to data from the Basic Skills Cohort Tracker on the Chancellor's Office website, students who begin at the ENGL 151A level successfully complete ENGL 101A at a rate of slightly lower than 50% (128 out of 259 for the Fall 2011-Spring 2013 cohort). In order to begin to address this issue, faculty within the department have piloted the offering of a combined reading/writing course, ENGL 151RW, to accelerate movement through the sequence. We are currently in the second semester of offering this course, and at the end of the semester, we will collect the success data for the cohort from ENGL 101A. We will continue to collect data with the second cohort in Spring 2015.</td>
</tr>
<tr>
<td>English and ELC(15000,15001)</td>
<td>Given the success rate for Puente, the department would like to set up a similar intervention for African American students, which currently has the lowest success rate in the English department of any ethnic group. Our Puente cohort showed a success rate of 71% for students starting in ENGL 151B and successfully completing ENGL 101A within one year. This is compared to a one-year completion rate (Fall 2013-Spring 2014) of all students of 40% (400 started 151B; 300 successfully completed; 199 moved on to ENGL 101A; 149 successfully completed).</td>
</tr>
<tr>
<td>English and ELC(15000,15001)</td>
<td>The department is requesting another full-time staff person for the ELC in order to better serve student needs. With the move of a significant proportion of basic skills English classes to the Newark campus, the staffing of the ELC at Newark is now inadequate. This is on top of the current staffing challenges, especially when staff are sick or pulled from their duties for college activities (hiring, union).</td>
</tr>
<tr>
<td>Foreign Languages(11000,11001,11002)</td>
<td>A third embedded tutor is requested to improve retention for online Spanish classes. Retention for online classes is lower than for in-person classes overall. The goal is to raise retention for online Spanish classes such that it is the same as for in-person Spanish classes. Currently we have two embedded tutors for the online sections, but this is inadequate to support student demand.</td>
</tr>
<tr>
<td>Lieu</td>
<td>Instructional Disciplines</td>
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<tr>
<td></td>
<td>Foreign Languages(11000, 11001, 11002)</td>
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<td>Foreign Languages(11000, 11001, 11002)</td>
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<tr>
<td>Lieu</td>
<td>Instructional Disciplines</td>
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<tr>
<td>Speech and Communication/Forensics (15003, 15005)</td>
<td>To convert Speech and Communication Studies department to Communication Studies department. Dropping Speech from the department name will help our students better align our program to 4-year programs across the country.</td>
</tr>
<tr>
<td>Speech and Communication/Forensics (15003, 15005)</td>
<td>Open a state of the art taping suite in the Fremont Communication Lab to augment instruction in communication studies. State of the art tools include ADA &amp; FERPA compliant technology and multi-media, video cameras, computers for editing, Camtasia for close-captioning and a You Tube channel. The field of Communication Studies has addressed how technology has shaped our communication practices. But our department has been limited in our ability to effectively use technology and multi-media for instruction as well as our ability to teach effective use of technology and multi-media for presentations.</td>
</tr>
<tr>
<td>Speech and Communication/Forensics (15003, 15005)</td>
<td>We would like a Forensics squad room to provide Forensics with a dedicated space to support this inter-collegiate competitive activity. This room would be a place for students to come and share ideas and collaboratively work together. The squad room will be a place for students to practice and prepare for competitions and tournaments. The squad room would also be the location of resources for our Forensics team.</td>
</tr>
<tr>
<td>Speech and Communication/Forensics (15003, 15005)</td>
<td>We need funds for travel and tournament participation for the Forensics team, including state, national and international tournaments. Nearby community college programs have a Forensics budget of nearly $30,000 (Las Positas, Chabot). We would like to only double our current budget of $9000 to $18,000.</td>
</tr>
<tr>
<td>Speech and Communication/Forensics (15003, 15005)</td>
<td>An increase in the Forensics supply budget. Supplies are required in order to compete in tournaments.</td>
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<tr>
<td>Lieu</td>
<td>Instructional Disciplines</td>
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<td>Lieu</td>
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<td>Lieu</td>
<td>Instructional Disciplines</td>
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<tr>
<td>Little Administrative Services</td>
<td>Administrative/Financial Services(67200, 67201)</td>
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</tbody>
</table>
| Robbie | Instructional Services | Curriculum and Scheduling(60201) | Improve the effectiveness and accuracy of degree audit within Colleague, which will then result in increased student-friendliness of Student Planner and allow students to monitor their progress towards program completion. | Resource: People Time  
Description: Significant dedicated time for the Director to focus on Student Planner updates and implementation.  
Est. Cost: $0.00  
Resource: Staff/Administrative Position  
Position Title: Schedule Coordinator  
FTE: Increase from .75 to 1.00  
Est. Cost: $19,000.00 |
|---|---|---|---|---|
| Robbie | Instructional Services | Articulation(64901) | Increase the number of Ohlone courses approved for C-ID, which will allow Ohlone to maintain Chancellor’s Office approval of associate degrees for transfer (ADT?s) as mandated by Senate Bill 1440; result in increased course-to-course articulation with CSU?s and CCC?s; enable students to more easily transfer between community colleges and to baccalaureate institutions; and complete their academic goals. | Resource: People Time  
Description: Significant dedicated time for the Articulation Officer to focus on increasing courses approved for C-ID and working with faculty to revise courses as requested by C-ID reviewers.  
Est. Cost: $0.00  
Resource: Staff/Administrative Position  
Position Title: Schedule Coordinator  
FTE: Increase from .75 to 1.00  
Est. Cost: $19,000.00 |
| Robbie | Instructional Services | Articulation(64901) | Increase course-to-course articulation with CSU?s, UC?s, CCC?s, and private institutions, thereby improving students’ ease of transfer between institutions and allowing students to more accurately track their progress towards program completion via Student Planner, the online education plan tool. | Resource: People Time  
Description: Significant dedicated time for Articulation Officer to compare Ohlone courses to CSU, UC, and private institutions courses to determine course equivalencies; submitting those courses for articulation.  
Est. Cost: $19,000.00 |
<table>
<thead>
<tr>
<th>Name</th>
<th>Department</th>
<th>Program</th>
<th>Proposed Action</th>
<th>Resource</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sabit</td>
<td>Administrative Services</td>
<td>Administrative/Financial Services(67200, 67201)</td>
<td>Increase staff capacity in the Accounts Receivable unit to effectively handle the additional workload created due to enrollment restoration and the loss of Admin Services Analyst Position. Justification: 1. The Accounts Receivable unit used to have two full-time staff (2.0 FTE) before the great recession, but due to workload reduction during the recession, one position was reduced to 0.5 FTE. Now that enrollment restoration is underway and the district has restored about 5% enrollment since 2012-13, there is a need for additional direct student support in this unit &amp; the current 1.5 FTE is not sufficient to meet that demand. 2. Business Services used to have an Admin Services Analyst position that assisted the Student A/R Unit with various technical tasks such as setting up Rate Tables, processing &amp; E-filing of 1098Ts, uploading and downloading collection data, running the letter campaign, RegReady Testing, setting up online payment plans with Nelnet</td>
<td>Resource: Staff/Administrative Position</td>
<td>Position Title: Accounting Tech III FTE: increase 0.5 FTE to 1.0 FTE Est. Cost: $35,000.00</td>
</tr>
<tr>
<td>Stagnaro</td>
<td>Instructional Disciplines</td>
<td>Test Program(000000)</td>
<td>Redesign the PR Module to link budget resources with planning.</td>
<td>Resource: People Time</td>
<td>Description: Complete input of PIOs</td>
</tr>
<tr>
<td>Trigg</td>
<td>Student Services Program Review - Directors</td>
<td>ASOC(69601)</td>
<td>to increase the utilization rate of students accessing webAdvisor to complete their student ed plan.</td>
<td>Resource: Computer Related Equipment</td>
<td>Description: 12 laptops Est. Cost: $12,000.00</td>
</tr>
<tr>
<td>Trigg</td>
<td>Student Services Program Review</td>
<td>EOPS(64300)</td>
<td>PIO: Increase the number of African American EOPS students by 10% for Fall 2015. WHY: Over the past five years, the numbers of African American students in EOPS have fluctuated. o F09; 18.2% o F10; 19.1% o F11; 15.1% o F12; 20.2% o F13; 17.1% ?According to the Student Equity Plan, it has been determined that this population is underserved college wide, as well as in the EOPS program. These students are targeted for additional and equitable support.</td>
<td>Resource: Data from Research and Planning Office</td>
<td>Description: More data about African American Students, who are BOG eligible</td>
</tr>
<tr>
<td>Trigg</td>
<td>Student Services Program Review</td>
<td>EOPS(64300)</td>
<td></td>
<td>Resource: People Time</td>
<td>Description: Outreach from EOPS Staff</td>
</tr>
</tbody>
</table>
| Trigg | Student Services Program Review | CARE(64993) | PIO: Increase our CARE numbers to fifty (50) students by Fall 2015 WHY: ?In light of an economy that is still feeling the effects of the recession, there remains a growing need for this program. ?While these inflated numbers will temporarily increase the cost to the program, CARE can be supported from the EOPS budget. It takes approximately two allocation cycles for an increase in allocation to occur. | Resource: Other Budget Related Resources Needed Description: Incentives for student referrals Est. Cost: $500.00
| Resource: People Time Description: EOPS/CARE Coordinator to staff outreach activities, etc. |
| Trigg | Student Services Program Review | CalWorks(64995) | PIO a. Improve academic success by increasing the number of students who complete their education plans before the start of school. b. Increase the percentage of students that receive job search skills and work study opportunities by 75% Why? By increasing their academic knowledge and skills, students will obtain more resource opportunities for them to re-enter the workforce and become self-sufficient. | Resource: People Time Description: Collaboration with other programs and student tracking by Coordinator |
| Trigg | Student Services Program Review | CalWorks(64995) | PIO ?Expand needed services such as; workshops, information about resources and increased Work Study opportunities. WHY? Self-sufficiency and entry/advancement in the work force are the primary goals of the CalWORKS program. This is accomplished through multiple direct contact with students. More activities will allow more students to fulfill this goal. | Resource: Other Budget Related Resources Needed Description: College absorption of Health Benefits for Coordinator position Est. Cost: $35,000.00
Resource: People Time Description: With available resources...plan and implement more activities and services. |
| Trigg | Student Services Program Review - Directors | ASOC(69601) | PIO?s ?Hire a Student Services Assistant who can provide administrative and program services in concert with the Program Coordinator. o Approximate Salary: $40K The Why? Currently, 90% of the day-day management and coordination falls on the shoulders of the Student Activities Coordinator. The Director of Student Life provides general oversight, including budget, staffing and leadership training. The Coordinator only works 30 hours per week, and is not physically able to increase to 40 hours. It would be more feasible and practical to have no less than a 50% classified employee to help us provide services. | Resource: Other Budget Related Resources Needed Description: Hire Student Services Assistant (50%) Est. Cost: $40,000.00 |
| Warden | Instructional Disciplines | Athletics(69600) | In PIO #2, implement laptop and/or tablet technologies that will provide real-time analysis to improve student athletic performance objectives. | Resource: Computer Related Equipment  
Description: Tablets and/or Laptops  
Est. Cost: $10,000.00  
Resource: Instructional Software  
Description: Sport specific performance analysis software.  
Est. Cost: $10,000.00  
Resource: People Time  
Description: Training for Coaches |
|-----|------------------|-----------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| Warden | Instructional Disciplines | Athletics(69600) | In PIO #1, we wish to increase program enrollments across all of our intercollegiate sports in order to address the significant reduction in recent years (248 in 2011-12 to 243 in 2012-13 to 217 in 2013-14). | Resource: People Time  
Description: Individuals will be assigned to research, collect data and to draft a document to present to the department faculty. |
| Trigg | Student Services Program Review | ASOC(69601) | PIOs? Hire a Student Services Assistant who can provide administrative and program services in concert with the Program Coordinator.  
Approximate Salary: $40K  
The Why? Currently, 90% of the day-to-day management and coordination falls on the shoulders of the Student Activities Coordinator. The Director of Student Life provides general oversight, including budget, staffing and leadership training. The Coordinator only works 30 hours per week, and is not physically able to increase to 40 hours. It would be more feasible and practical to have no less than a 50% classified employee to help us provide services. | Resource: Staff/Administrative Position  
Position Title: CSEA Employee  
Description: Half Time CSEA employee  
FTE: .5  
Est. Cost: $40,000.00 |
| Wardens | Instructional Disciplines | Kinesiology: Athletic Training(08005) | Minimize barriers to student transfer to four-year institutions with accredited athletic training education programs (ATEP) to better align with those four-year institutions and ATEPs. There is a significant need to assess and evaluate the current program requirements and associated elements (courses, pre-requisites, sequencing, advising, articulation, etc.) The purpose is to then identify and pursue enhanced alignment and articulation with four-year institutions to create a more defined pathway for students to transfer. The objective is not merely for students to transfer, but for them to transfer and be in a position to be successful immediately upon transfer secondary to the completion of program requirements here at Ohlone. There currently exist several obstacles/barriers that significantly impact the ability of students to transfer in a timely fashion (ideally, two years) and be in a position to immediately pursue their academic goals at the four-year schools. Some of those barriers are at Ohlone and some are external to our institution. Identification of those barriers will allow for dialogue to occur and for strategies to be designed to addressed impactful elements. | Resource: Data from Research and Planning Office  
Description: Data regarding student success within the program to date. Existing articulation agreements with four-year institutions with ATEPs.  
Resource: People Time  
Description: Program faculty will need to spend time pursuing and identifying the PIO objective information to create matrices to enhance alignment with four-year institutions with ATEPs. |
| Wardens | Instructional Disciplines | Physical Education/Health(12010) | Provide an learning environment that includes audio/visual modalities for disseminating information in order to improve student retention and success. | Resource: Facilities Improvement  
Description: Preparing for installation of screen and projector  
Resource: Instructional Equipment  
Description: Audio/visual equipment  
Est. Cost: $10,000.00  
Resource: People Time  
Description: Lead faculty will need to research appropriate technology |
| Warden Instructional Services | Community Education(68201,68203,68215) | Increase computer programming classes to meet the needs and high demand of interest of students in the Tri Cities area. | Resource: Computer Related Equipment  
Description: Dedicated laptop carts will be needed to deliver courses.  
Resource: Facilities Improvement  
Description: The current allocated space for OFK is too small and the relocation or creation of a new office and instructional space will be more conducive to program growth.  
Resource: Staff/Administrative Position  
Position Title: Part-time Customer Service (Professional Expert)  
FTE: N/A  
Resource: Staff/Administrative Position  
Position Title: Increase Community Services Specialist to Full-Time  
FTE: 0.25 increase(0.75 to 1)  
Resource: Staff/Administrative Position  
Position Title: Part-time Site Coordinator (Professional Expert) |
|---|---|---|---|
| Warden Instructional Services | Community Education(68201,68203,68215) | Offer a STEM career exploration program to junior high students in order to gain interest at a younger age for Ohlone's degree and certificate programs, and career pathways. | Resource: Facilities Improvement  
Description: The current allocated space for OFK is too small and the relocation or creation of a new office and instructional space will be more conducive to program growth.  
Resource: Staff/Administrative Position  
Position Title: Part-time Customer Service (Professional Expert) |
<table>
<thead>
<tr>
<th>Name</th>
<th>Program Review</th>
<th>Resource Description</th>
<th>Est. Cost</th>
<th>Position Title</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weaver</td>
<td>Student Services Program Review - Directors</td>
<td>Hire and maintain a full staff for Admissions &amp; Records, including an Executive Assistant to the Dean, to more effectively and efficiently serve students. Filling the Executive Assistant position will allow the Dean to focus more on Federal and State Policies and Regulations as they pertain to daily campus operations and ensure compliance with Federal and State regulations.</td>
<td>$0.00</td>
<td>Executive Assistant</td>
<td>1.0</td>
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<tr>
<td>Wilmeth</td>
<td>Student Services Program Review</td>
<td>Extend service hours available to provide Deaf students and students with disabilities access to accommodations in alignment with college operating hours.</td>
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<tr>
<td>Worley</td>
<td>Administrative Services</td>
<td>Increase Fremont Campus Police and Safety personnel to enable 24 hour security coverage of the campus during Measure G construction</td>
<td>Funded through Measure G</td>
<td>Safety Officer I-II</td>
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<tr>
<td>Zingsheim</td>
<td>President's Office</td>
<td>Develop service learning impacts and metrics to ensure HR provides quality and efficient services.</td>
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