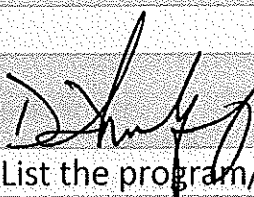


2018-2019 CLUSTER ANNUAL PLAN

Cluster Name:	Academic Affairs
Date:	3/22/18
Cluster Manager:	D. Wulff
Cluster Manager's Signature:	
List the program/services covered by this cluster plan	
Academic Affairs	
Student Success Center	

Rubric Acronyms:

SLO/PLO/ASO/SSO* Student Learning Outcome, Program Level Outcome, Administrative Service Outcome & Student Service Outcome

ILO** Institutional Learning Outcomes: (1) Personal, Academic and Professional Development (2) Critical thinking and Communication
 3) Scientific and Environmental Understanding (4) Social, historical, and Global Knowledge and Engagement (5) Artistic and cultural Knowledge and Engagement and (6) Technical and Informational Fluency. (http://www.cuesta.edu/aboutcc/planning/research/Student_Learning_Outcomes.html)

IAS/IEO/Inst. Obj.*** Institutional Achievement Standards, Institutional Effectiveness Outcomes & SLOCCCD Strategic Plan 2014-2017 Institutional Objectives
 (http://www.cuesta.edu/aboutcc/documents/inst_research/StandardsACH.pdf ,
http://www.cuesta.edu/aboutcc/documents/inst_research/IEOReport2014.pdf,
http://www.cuesta.edu/aboutcc/documents/accreditation/plans/SLOCCCD_Strategic_Plan_2014-17.pdf)

Institutional Need A need that extends beyond the cluster with district-wide impact.

Cluster's Top Institutional Priorities (2018-19) – One-Time Funding

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
Ex.	Academic Affairs	Research Asst. to work .75 emphasis on CTE data.	Develop, analyze and report all state and federal CTE requirements.	None	IAS, IEO CTE Rate/Job Placement	Accreditation/IEPI Data sets	# 2
		Points: 20		0	4	5	9

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
1	Student Success Centers	Two Instructional Aides II (NCC): Provide lead tutorial support in Math lab (All levels) - .75% full-time, One lead tutorial support in Math Lab specific to developmental math .60 full time	Supports Student Success Centers SLOs #1,2,3- tutor usage has increased over 25%, especially in relation to the Math Lab and the demand for tutors continue to grow. SLOCCD's Educational Master Plan Core Principle #8- identifying and providing resources to foster student success	Supports multiple ILOs- ILO2- Critical Thinking and Communication ILO1- Personal, Academic, and Professional Development and Informational fluency	Contributes to Institutional Objectives: 1.1, 1.2		#1
		Points: 20		5	8		10
						Total	43

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
--------------	---------	---------	--	---	---	--	------------------------------

Cluster's Top Institutional Priorities (2018-19) – One-Time Funding

					Justification		
2	Student Success Centers	NCC Lab computers for replacement of shelf life of over 6 years	Supports Student Success Centers SLOs #1,2,3- students visiting the Center will have computer access and updated technology for student success. SLOCCD's Educational Master Plan Core Principle #8- identifying and providing resources to foster student success	Supports multiple ILOs- ILO2- Critical Thinking and Communication ILO1- Personal, Academic, and Professional Development ILO 6- Technological and informational fluency	Contributes to Institutional Objectives: 1.1, 1.2 Also aligns with Institutional Achievement Standards.	Contributes directly to meeting ACCJC standards III.C.4 (instruction and support in the use of instructional technology.)	#2
		Points:	20	5	8	5	9
						Total	47

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
3	Student Success Centers	Staff Computers for replacement of self life of over 6 years	Supports Student Success Centers SLOs #1,2,3-as the Centers' services continue to grow, so does the demands from staff. It is critical that outdated computers be replaced to efficiently maintain workloads	Supports multiple ILOs- ILO2- Critical Thinking and Communication ILO1- Personal, Academic, and Professional Development ILO 6- Technological and informational fluency	Contributes to Institutional Goal 4: Objective 4.1	Contributes directly to meeting ACCJC standards III.C.4 (instruction and support in the use of instructional technology.)	#3

Cluster's Top Institutional Priorities (2018-19) – Ongoing Funding

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
5	Student Success Centers	TV Monitors for NCC and SLO to assist with communication and promotion of events and services	Supports Student Success Centers SLOs #1,2,3- students visiting the Centers will feel more connected and gain sense of belonging and community through tutoring and using the Center as a hub for student engagement. SLOCCD's Educational Master Plan Core Principle #8- identifying and providing resources to foster student success	Supports multiple ILOs- ILO2- Critical Thinking and Communication ILO1- Personal, Academic, and Professional Development ILO6- Technical and Informational Fluency	Contributes to Institutional Objectives: 1.1, 1.2, 2.1, 4.1	Contributes directly to meeting ACCJC standards III.C.4 (instruction and support in the use of instructional technology.)	#5
		Points:	20	5	16	5	6
						Total	52

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
6	Student Success Centers	Rosetta Stone Software for ESL students	Supports Student Success Centers SLOs #1,2,3- students visiting the	Supports multiple ILOs- ILO2- Critical Thinking and Communication	Effective use of instructional technologies contributes to	Contributes directly to meeting ACCJC standards III.C.4 (instruction and	#6

Cluster's Top Institutional Priorities (2018-19) – Ongoing Funding

						Points: 20
						Centers will feel more comfortable with and understand their course material through tutoring, group interaction with other students, and study tools and techniques shared by program staff. SLOCCD's Educational Master Plan Core Principle #8- identifying and providing resources to foster student success
						5
						4
						5
						5
						Total 39

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
7	Academic Affairs	Clerical/Data Entry; Support IT, Deans Assistants and scheduler	1.1,1.2,1.6,2.1,2.2. This position would support both the schedulers and coders by ensuring that data through IEO and Institutional Objectives. Supporting the schedulers through well-maintained and up to date data meets all of the IAS, IEO and Institutional Objectives.	1.1,1.2,1.6,2.1,2.2. This position would support both the schedulers and coders by ensuring that data through IEO and Institutional Objectives. Supporting the schedulers through well-maintained and up to date data meets all of the IAS, IEO and Institutional Objectives.			

Cluster's Top Institutional Priorities (2018-19) – Ongoing Funding

	Points:	0	5	20	0		4
					Total		29

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
8	Academic Affairs	Staff Mac: for scheduler		1.1,1.2,1.6,2.1,2.2. This equipment would support the scheduler by ensuring that information/data is submitted through the three scheduling systems and supports aligning and improving scheduling/ class availability for students.	Supports the scheduler with new technology that is used to support all of the IAS, IEO and Institutional Objectives.		
		Points:	0	5	20	5	3
						Total	33

Cluster's Top Institutional Priorities (2018-19) – Ongoing Funding

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
9	Academic Affairs	Scheduling program: a new scheduling program to help streamline scheduling	0	5 1.1,1.2,1.6,2.1,2.2. This software would support the scheduler by ensuring that information/data is submitted through the three scheduling systems and supports aligning and improving scheduling/class availability for students.	20 Supports the scheduler with new technology, which supports all of the IAS, IEO and Institutional Objectives.		2 Cluster Prioritization Bonus
Total							27

Cluster Rank	Program	Request	Outcomes (SLO, ALO, SSO) Justification	Institutional Learning Outcomes Justification	Standards (IAS, IEO) Inst. Objectives Justification	Health, Safety, Regulatory Justification	Cluster Prioritization Bonus
10	Academic Affairs	Door to the bathroom 3100 building	0	0	0	5 There is no direct bathroom access from the Office of the Vice President to the restroom.	0 Cluster Prioritization Bonus
Total							5

Cluster Plan Request Summary

Cluster Rank	Description	Request Type (One-time, On-going, Technology)	Amount Requested
1	Two Instructional Aides II (NCC); Provide lead tutorial support in Math lab (All levels) - .75% full-time, One lead tutorial support in Math Lab specific to developmental math .60 full time	\$95,000	Annual/Recurring
2	NCC Lab computers for replacement of shelf life of over 6 years	\$6,000	One-Time Only
3	Staff Computers for replacement of self life of over 6 years	\$5,000	One-Time Only
4	cabinets removal and replacement furniture for NCC	\$1,000	One-Time Only
5	TV Monitors for NCC and SLO	\$15,000	One-Time Only
6	Rosetta Stone Software for ESL students	\$15,000	One-Time Only
7	Clerical/Data Entry support	\$33,320	Annual/Recurring
8	Staff Mac	\$2,500	One-Time Only
9	Scheduling Program	\$35,000	One-Time Only
10	Bathroom access	\$5,000	One-Time Only



Cuesta College Resource Allocation Rubric

Funding Term:
 One Time: \$84,5000
 Recurring: \$134,984
 Both: \$219,484

Requesting Cluster Division/Department: Academic Affairs

Designator: D. Wulff

Total Amount Requested: \$219,484

Scoring Area	Related Components	Scoring Rubric	Score
Outcomes	<ul style="list-style-type: none"> - Student Learning Outcome Course/Program Level Outcome - Administrative Service Outcome - Student Service Outcome 	<p><u>Max 20 points</u> <i>If request is applicable to an outcome score 20 pts.</i></p>	
Institutional Learning Outcome	<p>Institutional Learning Outcomes:</p> <ol style="list-style-type: none"> 1. Personal, Academic and Professional Development 2. Critical thinking and Communication 3. Scientific and Environmental Understanding 4. Social, Historical, and Global Knowledge and Engagement 5. Artistic and Cultural Knowledge and Engagement 6. Technical and Informational Fluency 	<p><u>Max 5 points:</u> <i>If request is applicable to an ILO score 5 pts.</i></p>	
Alignment with Institutional Achievement Standards, Institutional Effectiveness Outcomes and 2014-2017 Institutional Objectives,	<p>Institutional Achievement Standards (IAS)</p> <ul style="list-style-type: none"> - Successful course completion - Persistence Rate - Degree Completion - Certificate Rate - Transfer Rate - Job Placement <p>Institutional Effectiveness Outcomes (IEO)</p> <ul style="list-style-type: none"> - Completion Rate - Persistence Rate - 30 Units Completed Rate - Remedial ESL Rate - Remedial English Rate - Remedial Mathematics Rate - Career Technical Education Rate <p>SLOCCCD Strategic Plan 2014-2017 Institutional Objectives</p>	<p><u>Max 20 points:</u> <i>Sum points (20 points maximum) Institutional Achievement Standards, I.E.O.'s and Institutional Objectives that are supported by the request.</i></p> <p><u>4 pts</u> I.A.S., I.E.O., - Transfer Prepared/30 Units Completed/Transfer Rate, - Supports Institutional Objective 1.1, <u>4 pts</u> I.A.S. I.E.O., - Degree or Certificate Completion/Degree Completion/Certificate Rate, - Institutional Objective 1.2, <u>4 pts</u> I.A.S., I.E.O., - D.E. course completion/ Completion Rate/Successful Course Completion, Institutional Objective 1.3, <u>4 pts</u> I.E.O - ESL Course Success/ESL Course Improvement/Basic Skills Course Success/ Basic Skills Course Improvement/Remedial ESL Rate/Remedial English Rate/Remedial Math Rate, -Institutional Objective 1.4 and/or 1.5 <u>4 pts</u> I.A.S., I.E.O., - Persistence of First-Time Students/Persistence Rate, Institutional Objective 1.6, <u>4 pts</u> - Supports any Institutional Objective 4.x <u>4 pts</u> - Supports any Institutional Objective 5.x <u>4 pts</u> - Supports I.A.S, I.E.O., - Career Technical Education Rate/Job Placement</p>	
Health, Safety, or Regulatory	<p>Specific health, safety, or regulatory issue for course, program, department or institution</p>	<p><u>5 points:</u> <i>Demonstrates a health or safety need</i></p>	
<p>Cluster Prioritization Bonus (Max 10 points): Only for top Cluster priorities established by the Cluster manager 10 pts – Top priority, 10 pts – Second highest priority 9 pts, and etc.</p>		<p><u>Points (Max 10)</u></p>	
		<p>Total Points (Max 60)</p>	

Institutional Objective 1.1
Increase student success in Basic Skills, English as a Second Language, Career Technical Education, degrees, and transfer programs.

Institutional Objective 1.2
Foster a college environment where students are Directed, Focused, Nurtured, Engaged, Connected, and Valued.

Institutional Objective 2.1
Increase enrollment of low-income and underrepresented students through targeted outreach efforts.

Institutional Objective 2.2
Increase enrollment opportunities for community members who are 55 years of age and older.

Institutional Objective 2.3
Expand financial support opportunities for students.

Institutional Objective 2.4
Increase career pathways for local high school students.

Institutional Objective 3.1
Increase the number of partnerships with four-year institutions to strengthen and streamline students' transfer opportunities.

Institutional Objective 3.2
Increase the number of partnerships with local businesses in order to expand student work-based and experiential-based learning opportunities.

Institutional Objective 4.1
Improve facilities and technology in accordance with the District's Facilities Master Plan and Technology Plan.

Institutional Objective 4.2
Address the educational and facilities needs of South County residents by conducting and utilizing the results of a community survey.

Institutional Objective 5.1
Build a sustainable base of enrollment by effectively responding to the needs of the District as identified in the Educational Master Plan.

Institutional Objective 5.2
Identify and develop sources of revenue beyond annual state allocations to support institutional effectiveness.

Institutional Objective 5.3
Identify and implement strategies to address the rising costs of employee retirement obligations (CalSTRS and CalPERS) while maintaining support for institutional effectiveness.

Program	Category	Description	Cost	Funded Yes or No	Funding Source (s)	GF/CAT/G/REV Program	Impact (whether program was funded or not funded) had on
1 Student Success Centers	Facilities	Math Lab area remodel	\$ 20,000	Yes	Foundation		more tutoring space and support for collaborative learning
2 Student Success Centers	Facilities	Reception area remodel	\$ 20,000	Yes	Facilities General Fund		created a more inviting area for student learning and engagement
3 Library	Supply - Instructional	Library collections; retain current databases	\$ 25,700	Yes	G		Partially funded, refreshed some of the collection
4 Academic Affairs	Equipment - Non- Instructional	High-capacity Printer	\$ 680	Yes	G		Increased efficiency of faculty evaluation process
5 Distance Education Centers	Technology - Non- Instructional	Update training lab 3144	\$ 20,000	Yes	GTE Data Unlocked		In coordination with Information Technology, we upgraded the training lab in 3144 with new computers, instructional software (Camtasia, and Adobe Suite), webcams, headsets, and recording equipment (green screen).
6 Student Success Centers	Facilities	Upgrade electrical wiring in tables	\$ 6,000	Yes	Foundation		Re-wiring would provide students to use laptops in study areas and will eliminate our current use of extension cords and power strips.
7 Academic Affairs	Personnel - Classified Employee; Short- Term & Substitute	Clerical/Data Entry support	\$ 33,320	Yes	G		Supported Curriculum Specialist with comparable colleges and course caps research/data entry
8 Distance Education	Facilities	Furniture replacement 3219	\$ 15,000	Yes	G		Added wheels to existing tables
9 Student Success Centers	Personnel - Classified Employee; Short- Term Substitute	SSC Technician NCC	\$ 40,000	No			

10	Academic Affairs	Facilities	Bathroom access	\$ 5,000	No		
----	------------------	------------	-----------------	----------	----	--	--

