

						innovative programs to enhance student success.	(one-one basis) for both Fall and Spring semesters combined. Hiring tutors and exploring the use of on-line tutoring services may also address this need.				
60	4	1.5 7.4	6.3	2.7	X	To provide a safe, clean and secure environment which is conducive to learning. Provide optimal levels of personnel in order to best serve students.	Provide a secure and safe environment in the LAC and open access computer lab which is conducive to learning. Additionally, the LAC needs to maintain hours of operation with technical support for computers and assistance for students using the computers. Filling the vacant (due to retirement) position of Instructional Assistant, Information Technology will address most of the needs in this area. The purchase and installation of a video surveillance system for the LAC computer and math labs will also assist with security when the labs are not supervised.				Program 100 \$40,000 Benefits \$13,600 Equipment \$750
60	5	1.5	7.4			Provide optimal levels of personnel in order to best serve students.	Provide additional assistance for students working in the LAC by adding student workers for the check-out counter / literacy center / open access computer lab. (equivalent of 20 hrs per week x 32 weeks)				Prog. 100 \$5000
	6					All objectives	Hire a CAOT Instructional Assistant to assist in priorities #3-10				Instructional Assistant \$50,000 per year Program 100
	7	1.1	5.1	2.2	Y	Institutionalize Digital Media Arts Program	Upgrade computer lab software to include; final draft, WYSIWYG, MAYA, Media Arts		Media Art PNPR	Software	\$45,000
	8	1.1 2.2	1.3 5.2	X		Develop and immediately offer Psych Stat and Research Methods	Purchase 40 licenses of SPSS software for addition of two statistics and two psychology 10 courses for social and behavioral sciences transfer students. Our students must now attend Long		WSCH to sustain classes		12,000

							Beach City to obtain this course.				
9	2.4	2.5				Increase student success and retention by providing adequate library instructional resources.	Replace 3% of book collection each year.	N/A	CCR Title 5, Section 58722 (a)1(D)		Provide adequate book budget to meet at least minimum standards. (85,000 volumes to 95,000 volumes x 3% x \$50.00)
10	1: 1.3 1.5 6.2					New Emerging need	Purchase a service contract for the microscopes in all of the science laboratories to maintain the quality and precision of the instruments.			Program 100	\$4000
11	1.5			X		To provide students with advanced major courses	Enhance the print journalism program by making the Harbor Tides newspaper a line budget item.		Retention rates and completion rates. Operational Plan	Journalism Lab; software	\$10,000
12	1.3	1.4 1.5		X	X	Emerging need from program review	Develop a language laboratory for foreign languages, speech, and ESL. A designated room for supplemental language instruction.		Completion rates WSCH (see attached)	Reassigned time for faculty and 40 computers and monitors	\$4,500 Program 100 \$40,000 Block Grant
13	1.2	5.2		X	X	Comprehensive Assessment Programs	Purchase advanced Assessment hard/software to assist faculty college-wide in Assessment methodologies			Equipment and software TBD	27,500