

Los Angeles City College
Comprehensive Program Review 2008

Life Science Department

IX. Planning and Budgeting

b. Past Planning Goals

Year	Goal #	Description	Relation	Actions Relation	Outcome	Progress
2002	1	Expand the number of Anatomy, Phusiology, Microbiology and Biology3 courses.		In 2005 we increased the number of Anatomy 1, Micro 20, and Physiology1 sections during the rehular academin year by 30%. We also increased the number of Micro 20 and Physiology 1 and Anatomy 1 offerings during the summer. We decreased the Biology 6 section count by 2 in order to compensate for some of the section increases.		The 30% increase in Anatomy, Micro, and Physiology sections has resulted in a matching 30% increase in enrollment. The Biology 6 class actually increased its efficiency and had an inrollment increase of 41 % despite the 2 section decrease. Successful summ
2002	2	Develop and implement a system to improve retention and increase success rates for srudents.		Our department has continued participation in the mentoring program offered by EOPS. We have included mentors/tutors for anatomy, Biology and Physiology. We have increased the number of computer assissted modules for students use with laboratory software. The increase in computer use is in Physiology and Microbiology labs.		We have had mixed results in the student success rates. We initially had a big increase in success in Anatomy 1 of 26% form the Spring 04 semester. This time period was marked by a lot of transition. Four full-time faculty retired and was replaced by 4 pr

e. New Planning Goals

Describe departmental planning goals for the next 6 years, explaining how they support the various college plans, including:

- *Strategic Priorities of the College's Strategic Plan:*
http://www.lacitycollege.edu/public/strategic_planning.htm#strategicplan
- *Educational Master Plan:*
<http://www.lacitycollege.edu/public/EduMasterPlan.pdf>
- *Technology Master Plan:*
http://www.lacitycollege.edu/resource/oac/IT_Plan_Draft03.pdf

New Planning Goals

Year	Goal #	Description	Relation	Outcome
2008	1	Maintain our current enhanced enrollment and student success by fostering a culture of academic excellence, creating a student-centered learning environment, and enhancing the college's visibility and reputation for quality.	Aligns with Strategic Master Plan Priorities #1, 4, 5	Students will have enhanced mastery of course concepts. There will be increases in or stable enrollment, FTES, and student success numbers.
2008	2	Effectively move to the new Sci/Tech building and modernize our equipment and technology.	Aligns with Strategic Master Plan Priorities #2, 6 and Education Master Plan Goal #1,3	Increased student enrollment and success numbers.

f. New Action Plans and Special Projects

Describe the specific action plans and special projects that will be undertaken during the next 6 years to achieve the goals described above. There should be at least one action plan for each goal listed, and there may be more than one action plan for a goal. Plans and projects may include curriculum and program development, establishment of new labs or facilities, outreach and recruitment efforts, public/private partnerships, etc. Include estimated costs and projected time lines for implementation. You can add as many New Action Plans and Special Projects as desired.

New Action Plans and Special Projects

Year	Goal #	Project #	Project Name	Planned Activities	Individuals Responsible	Expected Outcomes	Projected Costs*	Total Cost	Project Start Date	Project End Date
2008	1	1	Growth support	Hire at least 1 full-time faculty and at least 1 additional full-time laboratory technician. Increase line item for supply budget.	Department Chair and full-time life science faculty.	Be able to sustain our current enrollment and student success numbers and continue to provide quality, rigorous courses.	1. New full-time faculty -- \$80,000 2. New full-time life science lab tech -- \$50,000 5. Increase in supply budget -- \$20,000	\$150,000	Ongoing	Ongoing
2008	2	2	Modernization	Modernize Physiology labs with the purchase of Iworx teaching kits. Modernize Anatomy labs with the purchase of plastinated human cadavers for the new cadaver observation lab in the new Sci/Tech building. Purchase replacement/new models for the Anatomy discipline.	Department Chair; Life science full-time faculty.	Achieving priorities 1, 2, 4 & 5 in the strategic master plan and thus leading to enhanced enrollment and student success.	3. Iworx kits -- \$50,000; Cadavers - \$200,000; Anatomy models -- \$50,000	\$300,000	2008	2010

**Projected Costs*

1. Faculty Requirements/Costs
2. Staff Requirements/Costs
3. Equipment Requirements/Cost
4. Facilities Requirements/Costs
5. Other Requirements/Costs