STRATEGIC PLAN
UNIT PLAN FOR
DEAN OF ENVIRONMENT SCIENCE
AND TECHNICAL PROGRAMS
Unit Mission: To promote a greater understanding and appreciation of the biological, economic, career, recreational, and aesthetic importance of environmental systems through education, information and research. To prepare students to enter the workforce as skilled technicians and workers. To provide professionals in the environmental, horticultural, computer, veterinary care, trades, and skilled and technical fields with opportunities for upgrading their knowledge and skills.

Planning Fred Webb

Unit Planning
The Division uses the Institutional Effectiveness biennial planning cycle as well as the service review process. All staff employed in the department are involved in the planning of the goals and objectives for the unit at staff meetings and individual meetings. Additional reviews will include the Campus Advisory Council and district level approvals as needed.

External

<table>
<thead>
<tr>
<th>Trend or Event</th>
<th>Impact</th>
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<tbody>
<tr>
<td>FCAT Testing</td>
<td>Field based experiences are not encouraged by some schools over concern of providing text based learning directed toward this test.</td>
</tr>
<tr>
<td>Unavailability of funding.</td>
<td>ESC activities must become more self-supporting.</td>
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<tr>
<td>Decreased campus funding</td>
<td>This has necessitated plans to realign division budget priorities.</td>
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Constituent Needs:
There is a need for civic education in environmental affairs so that citizens of our service area can make informed decisions pertaining to the many environmental and natural resource concerns that are facing them. There is a need for opportunities to enrich classroom learning with related outdoor, in-the-field experiences. These needs are driven by an increasing population, increased awareness of environmental concerns, decreasing natural resources, and changes in state funding and requirements. These changes require a continuing analysis of needs for specific environmental and technical program areas.
Unit
Advanced

3. Implement a new AS degree program in Veterinary Technology, and a PSAV program in Water Technology.

Objective Type: Information/Com.  Facilities  Diversit
Target date: 8/25/2005  Position responsible: Dean of Environmental And Technical Programs

This unit objective supports achievement of the
College Goal: 1. Promote institutional learning through excellence in teaching, support services, and instructional delivery systems.

State Performance Standard:
PRIORITY INITIATIVE:
Review Recommendation: New programs must have a needs analysis conducted by the HCC MIS Dept. The Veterinary Technology program must meet the accreditation standards of the American Veterinary Medical Association.

Total cost to achieve this $95,000  Cost exceeds unit base

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
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<tbody>
<tr>
<td>Full-time salaries</td>
<td>$59,000</td>
</tr>
<tr>
<td>Part-time salaries</td>
<td>$11,000</td>
</tr>
<tr>
<td>Hourly salaries</td>
<td>$0</td>
</tr>
<tr>
<td>Contract salaries</td>
<td>$0</td>
</tr>
<tr>
<td>Professional development</td>
<td>$0</td>
</tr>
<tr>
<td>Capital costs</td>
<td>$0</td>
</tr>
<tr>
<td>Expenses</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

Describe costs: An operation budget needs to be developed, and is currently being developed to be submitted under the college initiative budgeting process. However, initial calculations are estimated above. These funds will provide a full-time instructor as required by SAGS and AVMA, adjunct instructors to teach courses, and

Strategie
1. A consultant will be hired to assist in the development of the Veterinary Technology program.
2. Appropriate Advisory Committees will be created and current ones utilized to provide advice on curriculum, equipment, supplies, accreditation procedures, etc.
3. Curriculum and courses will be created and submitted for Academic Affairs and BOT approval.
4. Appropriate faculty will be hired.
5. Students will be recruited.
6. Appropriate applications for accreditation (where applicable) will be submitted.
7. Courses will be scheduled.

Expected Outcomes/Success
1. An AS degree program in Veterinary Technology will be approved and classes scheduled for Fall Term 2005.
2. A PSAV Certificate program in Advanced Water Technology will be approved and classes scheduled for Fall Term 2005.

Means of Assessment:
1. BOT approval will be obtained and the HCC PC course schedule will include program courses.
2. BOT approval will be obtained and the HCC PC course schedule will include program courses.

Results of Assessment:
The program began in Fall Term 2005.
A PSAV program was implemented in Fall Term 2005.

Status: Accomplished
Use of Assessment Results: Both programs have been implemented; therefore, this objective has been achieved.

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