Unit Plan – PROPOSAL FOR NEW INITIATIVES

Unit: Computer Science
Division or Area to Which You Report: Math and Sciences
Name of Person Completing this Form: Desmond Chun, Keith Mehl, Jonathan Traugott, Wanda Wong
Date: March 14, 2008

Audience: Deans/Unit Administrators, IPBC, Foundation, Grants, Budget.
Purpose: A “New Initiative” is a new project or expansion of a current project that supports college goals. The project will require the support of additional and/or outside funding. The information you provide will facilitate and focus the research and development process for finding outside funding.
Instructions: Please fill in the following information.

Priority Objective or Strategic Plan Objective Addressed: 8a

<table>
<thead>
<tr>
<th>Objective</th>
<th>(include goal/objective number from Part II of your Unit Plan for reference)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.</td>
<td>Increase enrollments for our program and in particular increase the number of students earning AA/AS degrees in Computer Science and/or the number of students transferring to a 4-year college.</td>
</tr>
</tbody>
</table>

Project Description:
The job market in Computer Science and related fields has increased steadily over the last few years. We want to market our program to students who may not be aware of these positive developments.

Expected Outcome:
Increase the number of students earning an AA/AS in Computer Science or transferring to a 4-year college.

Activity Plan to Accomplish the Objective:

<table>
<thead>
<tr>
<th>ACTIVITY NO.</th>
<th>ACTIVITY (simple description)</th>
<th>PERSON(S) RESPONSIBLE</th>
<th>TIMELINE (OR TARGET COMPLETION DATE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>Increase the visibility of the computer science program through on- and off-campus marketing efforts.</td>
<td>Wanda Wong, and Jonathan Traugott</td>
<td>Fall 2009</td>
</tr>
</tbody>
</table>
### Resource Requirements:

<table>
<thead>
<tr>
<th>ACTIVITY NO.</th>
<th>BUDGET CATEGORY AND ACCOUNT NUMBER</th>
<th>DESCRIPTION</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel (staffing and benefits for professional experts, reassigned time, classified personnel).*</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Other</td>
<td>Program outreach and marketing</td>
<td></td>
<td>$1000.00</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td>$1000.00</td>
</tr>
</tbody>
</table>

Proposed personnel workload may be covered by:
- [ ] New Hires: Faculty # of positions _________ Classified staff # of positions _________
- [ ] Reassigning existing employee(s) to the project; employee(s)’ current workload will be:
  - [ ] Covered by overload or part-time employee(s)
  - [ ] Covered by hiring temporary replacement(s)
  - [ ] Other, explain: ______________________________________________________________________

At the end of the project period, the proposed project will:
- [X] Be completed (onetime only effort)
- [ ] Require additional funding to continue and/or institutionalize the project (obtained by/from):
  - Minimal ongoing funding required for accounting association memberships and advisory board

Will the proposed project require facility modifications, additional space, or program relocation?
- [X] No

Will the proposed project involve subcontractors, collaborative partners, or cooperative agreements?
- [X] No
Do you know of any grant funding sources that would meet the needs of the proposed project?

√ No  ☐ Yes, list potential funding sources: