

Institutional Effectiveness/English & Learning Resources Division Program Review Spreadsheet

Line Number	Division Code	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R,H,M,L)	Committee Priority (R, H, M, L)	College Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Resource Category	Estimated Cost
Resource 1											
1	32	SI/RWC	1	M			SI01	SI/Institutionalize Supplemental Instruction Program/RWC	Provide funding for part-time faculty support for RWC and English Tutor training.	1	10,000
2	32	English	4	M			ENGL 8-12	Hire FT reading instructor	Salary and benefits for reading instructor	1	
3	32	English	5	L			ENGL 2-12	Hire FT English instructor	Salary and benefits for English instructor	1	
Resource 2											
5	32	English	1	H			ENGL 3-12	Continued financial support for RWC and SI	Salary and benefits for SI tutorial specialist II	2	41,615
6	32	English	1	H			ENGL 3-12	Continued financial support for RWC and SI	Funding for tutors and SI leaders	2	10,300
7	32	Library	1	H			LIB07	Library Assistant Replacement	Replace recently vacated Library Assistant position with a 100% Library Assitant position	2	
8	32	SI/ RWCSupplemental Instruction / Reading Writing Center	1	H			SI01	SI/Institutionalize Supplemental Instruction Program	Increase Tutorial Specialist II postion from 50% to 100%	2	Salary 32,946 Benefits 12,409
9	38	Tutoring/Testing Center	1	H			TC 01	Tutor budget enchancement	Tutoring for various subjects for both main campus and VCSP Student hourly	2	53,500
10	32	SI/ RWC	2	H			SI02	SI/RWC Tutors	Provide funding for SI Tutors and Tutors in RWC	2	SI Leaders 18,000, RWC Tutors 15,000
11	32	Institutional Effectiveness	3	H			IE1201	Clerical Support	40% replacement for Hilda Ruiz, Support SLO effort and schedule	2	16,253
Resource 3											
13	32	Institutional Effectiveness	1	H			IE1202	SLO/SUO Data Management	TracDat software that supports planning, budgeting, and accreditation	3	35,800
	32	Institutional Effectiveness	2	H			IE1204	Program Review Databases and Consultant	Databases and consultant to support Program Review management	3	unknown
14	32	English	2	H			ENGL 4-12	Replace office computers	Purchase new desktop computers	3	
15	38	Learning Center	1	M			LRC 01	Refresh computers and presentation equipment	Refresh drop-in computer and LCDs and Laptops for instrutor presentations	3	68,800
16	32	Library	4	M			LIB01	LRC 205 Instructor Computer	Replace laptop computer at Librarian/Instructor workstation with a desktop computer	3	1,600
17	32	Library	4	M			LIB01	LRC 205 Wireless Internet AP(s)	Replace Wireless Access Points (AP) in the Library	3	565
18	32	Library	4	O			LIB01	LRC 205 Laptops	Replace all laptops in 205 with computers that actually connect to the Internet (currently being worked on)	3	50,000
19	32	SI/RWC	3	L			SI03	SI/RWC Equipment and Supplies	Refresh 8 computers for RWC	3	8,000
Resource 4											
21	38	Learning Center	1	H			LRC 02	VCSP LRC Furniture	Additional tables and chairs to complete the LRC	4	8,740
22	32	SI/RWC	3	H			SI03	SI RWC Equipment and Supplies	Learning Stations for SI/RWC (Tables & Chairs)	4	10,000
23	32	Library	4	M			LIB06	Library Environment Fund - Chairs	Establish a sinking fund to replace all Library chairs over the next several years	4	3,300
Resource 5											
25	32	Library	4	H			LIB06	Library Environment Fund - Window Cleaning	Funds to support the interior and exterior cleaning of the LRC 2nd floor windows	5	4,000
Resource 7											
27	32	Institutional Effectiveness	1	H			IE1202	SLO/SUO Data Management	Annual Maintenance	7	6,468

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28	32	Library	2	H			LIB02	OCLC Connexion	MARC record supply source needed to make new Voyager Ex Libris ILS functional	7	7,557
29	32	English	3	H			ENGL 6-12	Add reading sections		7	
30	32	Library	3	M			LIB03	PsychArticles	Discipline-specific database necessary for our students to succeed in a variety of social science classes	7	2,400
31	32	SI RWC	3	L			SI03	SI RWC Equipment and Supplies	Textbooks and supplies for RWC	7	900
32	32	Library	4	L			LIB02	Boopsie	Software application that allows for the Library catalog and propprietary databases smartphone friendly and accessible	7	4,990
33	32	Library	4	L			LIB05	21st Century Library Resources	More leisure reading books; e-books	7	3,000
34		No New Resources									
35	32	English	0				ENGL 1-12	Streamline Challenge Process	Develop department strategies to better identify and inform students who may be mis-placed	0	
36	32	English	0				ENGL 5-12	Start student club	Identify an area of student interest related to the study of English and start club	0	
37	32	English	0				ENGL 7-12	Research	Meet with institutional researcher to identify areas of inquiry in future years	0	
38	32	Institutional Effectiveness	0				IE1205	Improve student learning and services	Continued improvement of student learning and services through the SLO/SUO process.	0	-
39	32	Institutional Effectiveness	0				IE1203	Align SLOs	Align student learning outcomes/service unit outcomes at the institutional, program, and course levels.	0	-
40	32	Institutional Effectiveness	0				IE1206	Improve program review process	Improve program review process with input from campus community	0	-
41	32	Institutional Effectiveness	0				IE1207	Institutional data	Faculty and staff will be access and utilize institutional data for their needs	0	-
42	32	Institutional Effectiveness	0				IE1208	Align program processes with mission, educational master plan and strategic plan	Program processes (i.e. student learning outcomes, program review) will be aligned with the college's mission, educational master plan, and strategic plan to ensure that the institution's goals are met	0	-
43	38	Learning Center	0				LRC 03	Drop-in Computer Space	Identify additional areas that can be opened up for student to utilize for drop-in use	0	None
44	32	Library	0				LIB04	Quiet Space Focus Groups	Conduct quiet space focus groups of students to determine how to improve quiet in the Library	0	-
45	38	Tutoring/Testing Center	0				TC 02	Tutoring Online Review and Enhancement	Review current online product and usage for viability	0	
46	38	Tutoring/Testing Center	0				TC 03	Tutorial Services Review	Review the services, subjects offered, and create an implementation plan	0	

Divisions	
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Dave Keebler	20
Ramiro Sanchez	30
David Oliver	31
Kathy Scott	32
Gwen Huddleston	33
Tim Harrison	34
Victoria Lugo	35
Jerry Mortenson	36
Karen Gorback	37

Resource Categories	
No New Resources	0
Personnel-Faculty	1
Personnel-Other	2
Equipment-Computer	3
Equipment-Other	4
Facilities	5
Grants	6
Operating Budget	7
Other	8