1. Program Description

A. Description

Ventura College Community Education is a fee-based, not-for-credit program that offers both personal enrichment and professional development classes to the entire community.   The Community Education program has been operating from Ventura College since the mid-1980's and registers approximately 5000 community members each year into several hundred classes, workshops and seminars.

 The Community Education program has long-standing contracts with a number of educational vendors, including: Educator2Go, a nation-wide vendor of distance education classes; The Institute of Reading Development, offering specialized reading classes each summer in Ventura and Thousand Oaks; and Destination Science, providing science education for young children each summer since 2004.

Further, the Community Education program is host to SB 70 Career Camps for 7th and 8th graders, funded by the CTE Pathways Initiative/Career Technical Education Community Collaborative of the Chancellor's Office of the California Community Colleges. Partnering with this external funding source has provided career education for several hundred middle school students over the last two years.

While most individual instructors are independent contractors, increasing numbers of VCCCD faculty are offering classes through Community Education as a means to provide specialized instruction that can no longer be supported through dwindling state apportionment. Thus, the Community Education program is becoming an increasingly vital part of the college community, expanding lifelong learning opportunities for individuals who seek personal and professional development through targeted, short-term higher education.   Supporting this paradigm is AB 515, currently working its way through the state legislature.   If passed, this new law would allow students to earn college credit through fee-based, Community Education programs, thus providing even greater opportunities for the community to participate in higher education.

B Service Unit Outcome:

Students will be able to locate desired classes either through the brochure (Kaleidoscope) or through the Community Education website at www.communityed.venturacollege.edu.

C. College Level Student Learning Outcomes:

**Information Competency
Social Interaction and Life Skills**

D. Vision
Ventura College will be a model community college known for enhancing the lives and economic futures of its students and the community.

E. Mission

Ventura College, one of the oldest comprehensive community colleges in California, provides a positive and accessible learning environment that is responsive to the needs of a highly diverse student body through a varied selection of disciplines, learning approaches and teaching methods including traditional classroom instruction, distance education, experiential learning, and co-curricular activities. It offers courses in basic skills; programs for students seeking an associate degree, certificate or license for job placement and advancement; curricula for students planning to transfer; and training programs to meet worker and employee needs. It is a leader in providing instruction and support for students with disabilities. With its commitment to workforce development in support of the State and region's economic viability, Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living and membership in a multicultural society. The College is committed to continual assessment of learning outcomes in order to maintain high quality courses and programs. Originally landscaped to be an arboretum, the College has a beautiful, park-like campus that serves as a vital community resource.

F. Core Commitments

Ventura College is dedicated to following a set of enduring Core Commitments that shall guide it through changing times and give rise to its Vision, Mission and Goals.

- Student Success
- Respect
- Integrity
- Quality
- Collegiality
- Access
- Innovation
- Diversity
- Service
- Collaboration
- Sustainability
- Continuous Improvement

G. What services are provided by the program?

Community Education provides short-term classes, workshops and seminars for both personal enrichment and professional development of adults throughout the community. Special programs also serve children, as in the Career Awareness Camps, Destination Science, and the Institute for Reading Development.

H. What are the strengths, successes, and significant events of the program?

Community Education records approximately 5000 enrollments each year into a wide variety of classes, workshops and seminars – both in traditional classrooms and through a distance learning

format via its contract with Education2Go.   The program runs year-round, providing lifelong learning opportunities for adults and children outside of times for traditional school hours.   Community Education also serves as a "feeder" into the Ventura College credit program by allowing individuals to try short, inexpensive classes without the commitment that comes with college level coursework.   For instance, if a community education student really enjoys the short, fee-based, Spanish class and wants greater, in-depth language instruction, he/she is referred to the Ventura College Spanish program.

I. Organizational Structure

President: Robin Calote
     Executive Vice President: Ramiro Sanchez
       Dean: Karen Gorback

Instructors and Staff

Name	Dora Hartman
Classification	Community Education Specialist
Year Hired	2002 at VC; 2009 in Community Education
Years of Industry Experience	
Degrees/Credentials	MBA

2. Performance Expectations

A. Service Unit Outcome

Students will be able to locate desired classes either through the brochure (Kaleidoscope) or through the Community Education website at www.communityed.venturacollege.edu.

Performance indicators: 90% of potential students will be able to locate desired classes through the brochure or on the website.   10% will call the Community Education office for class information.

B. Program Operating Outcomes

Community Education will balance at the end of the fiscal year.

Performance indicator: The Community Education program will generate enough revenue to balance its FY 12 expenses by June 30, 2012.

3. Operating Information

A1: Budget Summary Table

To simplify the reporting and analysis of the Banner budget detail report, the budget accounts were consolidated into nine expense categories. The personnel categories include employee payroll expenses (benefits). The "3 Year Average" was computed to provide a trend benchmark to compare the prior three year expenses to the FY11 expenses. The "FY11 College" expense percentages are included to provide a benchmark to compare the program's expenses to the overall college expenses.

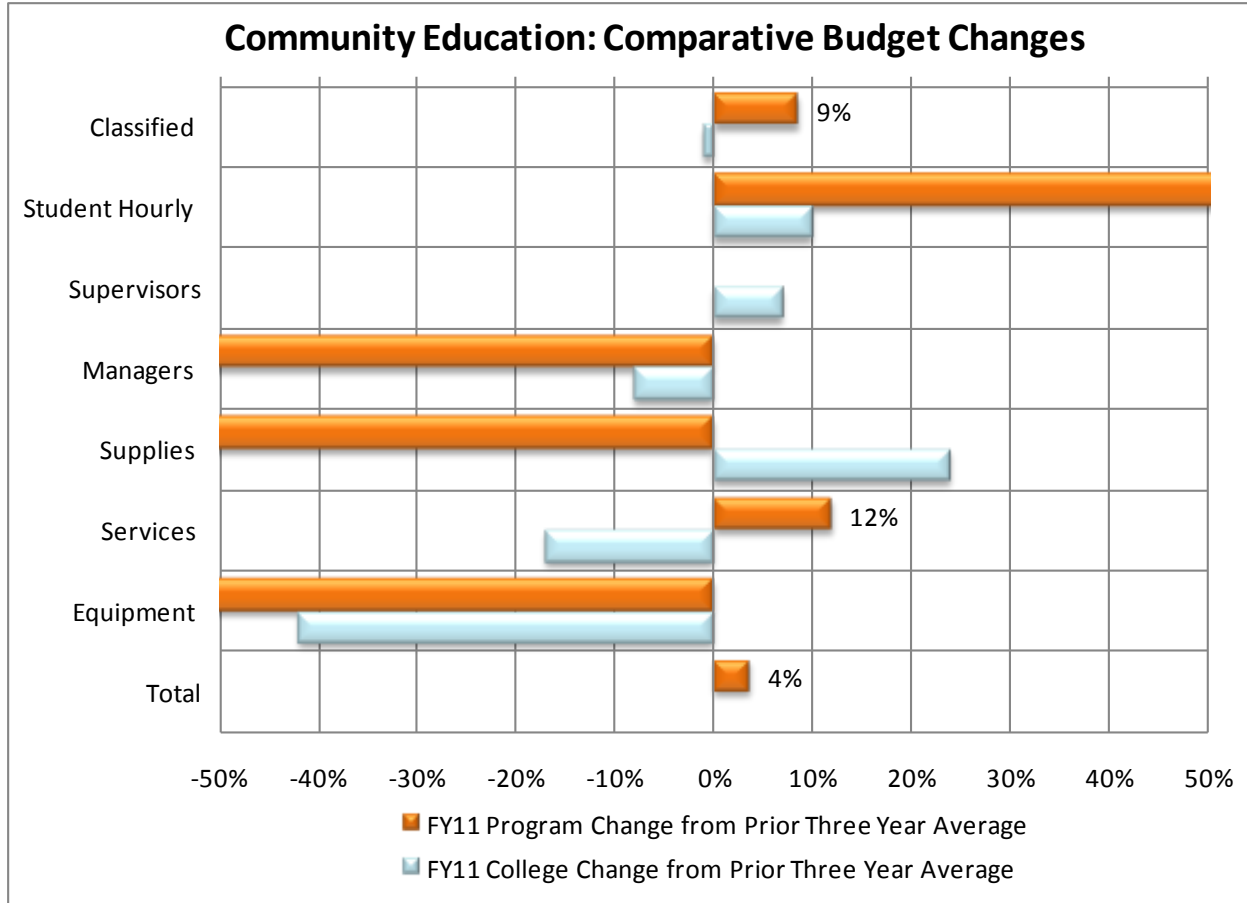| Category	Title	FY08	FY09	FY10	3 Year Average	FY11	FY11 Program	FY11 College
3	Classified	160,819	130,843	164,477	152,046	165,061	9%	-1%
4	Student Hourly	-	-	-	-	975	100%	10%
5	Supervisors							7%
6	Managers	34,289	37,364	7,273	26,309	2,384	-91%	-8%
7	Supplies	3,125	1,211	999	1,778	493	-72%	24%
8	Services	189,010	235,198	224,004	216,071	241,944	12%	-17%
9	Equipment	-	871	1,122	997	460	-54%	-42%
	Total	**387,243**	**405,487**	**397,875**	**396,868**	**411,317**	**4%**	**0%**

A2: Budget Summary Chart

This chart illustrates the program's expense trends. The data label identifies the FY11 expenses (the last bar in each group). The second-to-last bar is the program's prior three year average.

Community Education: Budget Expenditure Trends
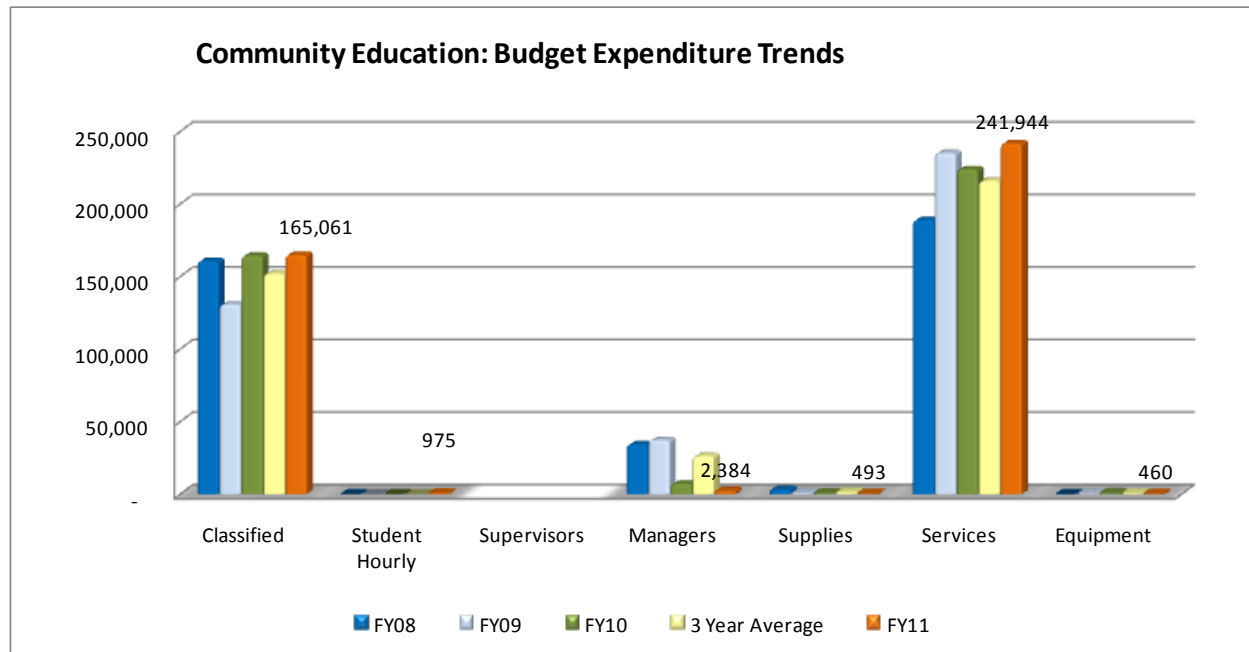
A3: Comparative Budget Changes Chart

This chart illustrates the percentage change from the prior three year average expense to the FY11 expenses. The top bar for each budget category represents the program's change in expenses and includes the data label. The second bar represents the college's change in expenses.

Community Education: Comparative Budget Changes

Legend:
- FY11 Program Change from Prior Three Year Average
- FY11 College Change from Prior Three Year Average

Data labels shown: Classified 9%, Services 12%, Total 4%

A4: Budget Detail Table

The program's detail budget information is available in *Appendix A – Program Review Budget Report*. This report is a PDF document and is searchable. The budget information was extracted from the District's Banner Financial System. The program budget includes all expenses associated to the program's Banner program codes within the following funds: general fund (111), designated college equipment fund (114-35012), State supplies and equipment funds (128xx), and the technology refresh fund (445). The *Program Review Budget Report* is sorted by program (in alphabetical order) and includes the following sections: total program expenses summary; subtotal program expenses for each different program code; detail expenses by fund, organization and account; and program inventory (as posted in Banner). To simplify the report, the Banner personnel benefit accounts (3xxx) were consolidated into employee type benefit accounts (3xxx1 = FT Faculty, 3xxx2 = PT Faculty, 3xxx3 = Classified, etc.).

FOAP	Title	FY08	FY09	FY10	3 Year Average	FY11
114 35003 2011 682000	Managers - Academic	25,532	28,335	4,947	19,605	-
114 35003 2121 682000	Classified Regular	89,422	71,128	99,872	86,807	87,265
114 35003 2322 682000	Classified - Overtime	3,222	889	-	1,370	-
114 35003 2399 682000	Class Jury & WC Abate/Sal Chg Back	(5,025)	-	-	(1,675)	-
114 35003 2530 682000	Student Hourly-Non-Instructional	-	-	-	-	947
114 35003 2826 682000	Provisional, Ltd Term-NonPos Cntrl	1,167	6,258	205	2,543	3,141
114 35003 2827 682000	Other Compen (Spec Sev, Prof Exp)	19,797	13,397	10,977	14,724	24,250
114 35003 3XXX0 682000	Benefits Revenue	(489)	-	-	(163)	-
114 35003 3XXX3 682000	Benefits Classified	52,236	39,171	53,423	48,277	50,405
114 35003 3XXX4 682000	Benefits Student Hourly	-	-	-	-	28
114 35003 3XXX6 682000	Benefits Managers	8,756	9,029	2,327	6,704	2,384
114 35003 4200 682000	Office Supplies and Material	658	722	670	683	493
114 35003 4300 682000	Computer Software and Supplies	338	-	-	113	-
114 35003 4800 682000	General Supplies & Materials	2,130	489	329	983	-
114 35003 5140 682000	Training And Instruction	85,405	132,994	114,653	111,017	87,228
114 35003 5211 682000	Employee Travel	791	923	530	748	-
114 35003 5220 682000	Mileage Reimbursement	37	29	-	22	-
114 35003 5300 682000	Dues & Memberships	-	-	213	71	60
114 35003 5430 682000	Student Insurance	244	-	-	81	-
114 35003 5611 682000	Rent/Lease - Buildings	45	-	-	15	-
114 35003 5622 682000	Maint/Repair-Equipment	519	229	113	287	113
114 35003 5641 682000	Software Maintenance & License Fe	7,500	9,000	9,000	8,500	10,000
114 35003 5815 682000	Bank Charges And Services Fees	672	971	372	672	372
114 35003 5816 682000	Merchant Credit Card Discount	6,309	6,424	5,933	6,222	4,722
114 35003 5820 682000	Fees For Health Services	-	49	-	16	-
114 35003 5822 682000	Licenses And Fees	16,449	18,487	15,942	16,959	15,224
114 35003 5828 682000	Refunds	3,655	8,132	10,977	7,588	6,126
114 35003 5850 682000	Postage/Shipping	33,800	33,908	13,813	27,174	20,334
114 35003 5870 682000	Printing And Duplicating	55,004	51,755	60,372	55,710	63,171
114 35003 5885 682000	Cash Short/Over (Unidentified)	-	9	1	3	61
114 35003 5890 682000	Other Expense & Services	-	234	-	78	-
114 35003 6423 682000	Equip-Non Instruc Equip $200-$999	-	-	-	-	460
114 35003 6425 682000	Equip-Non Instruc Furni $200-$999	-	871	-	290	-
114 35003 6451 682000	Equip-Non Inst Computers-$1000+	-	-	1,122	374	-
114 35003 7300 731000	Interfund Transfer Out-Must = 8982	-	5,460	4,620	3,360	826
114 35003 7350 731000	Intrafund Transfer In/Out-Must = 0	(21,419)	(33,408)	(12,534)	(22,454)	33,706
	Total	**386,755**	**405,485**	**397,877**	**396,706**	**411,316**

A5: Program Staffing

The following table shows the staffing in the FY12 budget.

Community Education							
Fund Org Account	Title	Name	Months	Pos%	Assign%	Total%	FTE
114350032121	Community Services Spe	Hartman, Dora H	12	1.000	1.000	1.000	1.000
114350032121	Clerical Assistant III	Crump, Eileen J.	12	1.000	0.600	1.000	0.600
						2.000	**1.600**

Eileen Crump voluntarily transferred to another department as of Sept 6, 2011.

A6: Interpretation of the Program Budget Information

The budget data illustrates that the largest percentages of expenditures are found in staff and instruction, typical of an educational institution. A unique expenditure is for the variety of licenses and fees which Community Ed maintains to participate in Education2Go and the web-based enrollment management systems, Lumens.   The program has been extraordinarily thrifty in purchasing equipment and supplies.

Line item 2827 continues to rise as the program hires more VCCCD faculty to teach programs which can no longer be supported by the credit program.   In-house faculty/staff have a salary "cap" of $50/hr as opposed to other instructors who have a cap beginning at $30/hr.   The purpose of the higher cap has always been to provide some level of parity with a faculty member's salary and to encourage faculty to teach fee-based classes.   However, the cost of the course for the student remains constant.   This is a mistake; classes that cost more should be charged at a higher rate.

This year, with the voluntary transfer of the Clerical Assistant III, the program has only the full-time Community Ed Specialist and one or two student workers, substantially reducing personnel costs during the first quarter of the year.

B1: Program Inventory Table

This chart shows the inventory (assets) as currently posted in the Banner Financial System. This inventory list is not complete and will require review by each program. Based on this review an updated inventory list will be maintained by the college. A result of developing a complete and accurate inventory list is to provide an adequate budget for equipment maintenance and replacement (total-cost-of-ownership). The college will be working on this later this fall.

Community Education								
Item	Vendor	Org	Fund	Purchased	Age	Price	Perm Inv #	Serial #
Dell Laptop, Latitude D620 for IC	Dell Computer C	35003	114	5/20/07	4	872	N00018211	79TGSC1
Computer	Dell Computer C	35003	114	6/30/06	5	1,220	N00011944	4LFL5B1
Computer	Dell Computer C	35003	114	6/30/06	5	1,220	N00011942	2MFL5B1
Computer	Dell Computer C	35003	114	6/30/06	5	1,220	N00011941	GLFL5B1
Computer	Dell Computer C	35003	114	6/30/06	5	1,220	N00011940	DLFL5B1
Computer	Dell Computer C	35003	114	6/30/06	5	1,220	N00011939	JLFL5B1
Computer	Dell Computer C	35003	114	6/30/06	5	1,220	N00011938	7LFL5B1
Quote 152479742 Opti-Plex GX2	Dell Computer C	35003	114	6/1/04	7	1,462	N00011177	27RGW41
Quote 152479742 Opti-Plex GX2	Dell Computer C	35003	114	6/1/04	7	1,462	N00011176	47RGW41
Quote 152479742 Opti-Plex GX2	Dell Computer C	35003	114	6/1/04	7	1,462	N00011175	F6RGW41
Quote 152479596 Opti-Plex GX2	Dell Computer C	35003	114	5/25/04	7	1,359	N00011174	62SHW41
Quote 152479596 Opti-Plex GX2	Dell Computer C	35003	114	5/25/04	7	1,359	N00011173	32SHW41
Optiplex GX240 P IV	Dell Computer C	35003	114	8/1/02	9	1,172	N00003245	GVR2P11
						16,468		

B2: Interpretation of the Inventory Information

The data illustrate how little equipment the program has purchased over the last several years.

C1: Service Data:

a) What populations are served by the program?

Although the program does not collect demographic data on age, gender or ethnicity, it appears through observation, that a majority of the students are women who are generally older than the traditional student population.   The exception to this is found in some of the job training programs, i.e., Veterinary Assisting and Physical Therapy Aide Training, which enrolls younger women, along with younger men.

The program does collect residence information, and we know that the majority of Community Ed students come from Ventura, followed by Oxnard/Pt Hueneme and Camarillo. The fewest number of students enroll from the Santa Clara River Valley.   Even when Community Ed has offered classes at the Santa Paula Center, they did not fill.   This suggests that there are fewer households with discretionary income to spend on continuing education in the rural communities of Santa Paula, Fillmore and Piru.

b) How many students, classes, etc. have been served by the program over the last two years (per semester)?

Even though Ventura County has been hit hard by the recession, with unemployment hovering around 11% for the last several years, Community Education enrollments and income have remained fairly constant, with the most significant enrollment dip in 2008-2009.

2006-07   5296 enrollments
2007-08   5318 enrollments
2008-09   4569 enrollments
2009-10   5100 enrollments
2010-11   5457 enrollments

c) What other operational data is pertinent to your program? Please provide.

A nonprofit periodical titled the Kaleidoscope is mailed to each household in Western Ventura County each quarter.   Prior to 2009 the brochure was delivered only 3 times a year, essentially going fallow for the months of November, December and January, even though personnel costs continued, of course.   That changed in Summer, 2009, when the program was approved by the US Postal Service to mail out a "nonprofit periodical" rather than a "brochure."   The nonprofit periodical status reduced mailing costs significantly but increased printing costs, as the program was required to mail out the Kaleidoscope four times a year, rather than three.   Still, an analysis of the winter quarter publications indicated that they brought in enough revenue to cover the additional cost of printing; and the community was served year-round.

The publication and mailing of the Kaleidoscope represents a significant expenditure, accounting for more than 21% of the total revenue.   As the Community Ed program also runs a web-based

enrollment management system, provided by Augusoft, it has been suggested that the program drop the Kaleidoscope and mail out post cards, directing individuals to the online enrollment form. While this is certainly an option to consider, LERN (Learning Resource Network – a nationwide, professional development organization for fee-based programs) advises us that this type of cost cutting nearly always foreshadows the demise of a fee-based program, as the older student body is still not completely adept at online registration.

LERN also counsels fee-based programs that each new brochure should contain at least 25% new content to keep it fresh and keep the public's interest. This has been challenging in recent years when the manager's time has been redirected to work on additional programs in the college, reducing the number of newly-developed classes to only a dozen each quarter.

C2:.Times of Operation (per semester/summer):

Community Education operates year-round. The office is open Monday through Friday from 8 am—5 pm, but classes are scheduled primarily in the evenings and on weekends to accommodate the schedules of working adults.

4. Performance Assessment

A. Service Unit Outcomes

Service Unit Outcome	Performance Indicators
Students will be able to locate desired classes through the Kaleidoscope or the online, Lumens database.	90% of students will be able to locate desired classes either through the Kaleidoscope, which is mailed to homes in Western Ventura County, or through the Community Education website at www.communityed.venturacollege.edu. 10% will call the Community Education office for class information.
Operating Information	
Community Education will provide a wide variety of fee-based classes, workshops and seminars for both personal enrichment and professional development to adults throughout the community, and to children, as resources become available.	
Analysis – Assessment	
Ongoing through analysis of Lumens reports.	

B. Operating Goals

Operating Goal	Performance Indicators
Community Education will balance at the end of the fiscal year.	Gross income will equal or exceed expenses.
Operating Information	
Both Lumens and Banner reports allow us to review monthly income and expenditures.	
Analysis – Assessment	
Ongoing analysis	

5. Findings

Finding 1:   Community Education was self-supporting this past year and needs to remain self-supporting for sustainability.

Finding 2:   The Community Education program needs more new content with each quarter's schedule. A recommendation is to hire an independent contractor whose job will be to develop new courses. This individual will earn a commission from each class that enrolls at least 12 students, with a sliding scale for classes that enroll fewer than 12.   As this individual will work on straight commission from the revenue generated by the successful classes, there would be no cost to the general fund.

Finding 3:   Ventura College should continue operating this district-wide, fee-based program as an option for professional development and personal enrichment classes that can no longer be supported through state apportionment.   As financial resources fluctuate across the credit programs in the three colleges, Community Education can easily accommodate yoga classes from Ventura College, a Community Orchestra from Moorpark College or any other program for which state funds may not be available.   The alternative is to refer the community to Adult Education or Parks and Recreation.

Finding 4:   Ventura College should continue operating a Community Education program to serve the educational needs of the growing number of older adults throughout the community.   When a grant-funded Emeritus program ended in or about 2002, the college noted that the Community Education program would continue to offer a variety of classes, many of which would be of interest to older adults.   This commitment should be honored.   The alternative is to refer older students to Adult Education or to Parks and Recreation.

Finding 5:   If Assembly Bill 515 passes, the college will already be in position to provide fee-based courses to students for college credit.   This will be an option for individuals who choose to pay for courses they cannot find in shrinking class schedules.

6. Initiatives

Initiative: CE-1   COMMUNITY EDUCATION SHOULD CONTINUE TO OPERATE.

Community Education will remain self supporting through implementation of the following strategies:

- **Partner with the Ventura College Foundation to offer Community Education classes as "premiums" for individuals making a donation to the Foundation.   Community Ed will sell classes to the Foundation which can give them away to donors.**

- **Partner with the Title V Institutional Grant to help fulfill its marketing objective by running "ads" for the program and charging the grant for that service.**

- **Expand special pricing on paired classes**

- **Expand target-delivery of Kaleidoscopes with stickers on the cover for special classes: For instance, we deliver Kaleidoscopes to high schools with a front cover sticker for SAT Preparation.**

- **Raise prices for classes with higher costs that are taught by VCCCD faculty.**

Linked to Findings   1 - 5

Benefits: The benefits of operating a Community Education program are tied to the mission of the college: ". . . Ventura College takes pride in creating transfer, career technical and continuing education opportunities that promote success, develop students to their full potential, create lifelong learners, enhance personal growth and life enrichment and foster positive values for successful living in a multi-cultural society."

Request for Resources: None

Funding Sources: Community Education classes

No new resources are required (use existing resources)	X
Requires additional general funds for personnel, supplies or services (includes maintenance contracts)	
Requires computer equipment funds (hardware and software)	
Requires college equipment funds (other than computer related)	
Requires college facilities funds	
Requires other resources (grants, etc.)	

6A: Initiatives Priority Spreadsheet

The following blank tables represent Excel spreadsheets and will be substituted with a copy of the completed Excel spreadsheets. The program's initiatives will be entered into the Excel spreadsheets by resource category and consolidated into division and college-wide spreadsheets.

Personnel –Faculty Requests

Other	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	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

Personnel – Other Requests

Personnel - Other	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	Estimated Cost	No New Resources Requested	New General Funds	Other
1												
2												
3												
4												
5												

Computer Equipment and Software

	Equipment - Computer Related	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	Estimated Cost	No New Resources Requested	Technology Fund	Other
1													
2													
3													
4													
5													

Other Equipment Requests

	Equipment	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	Estimated Cost	No New Resources Requested	Equipment Fund	Other
1													
2													
3													
4													
5													

Facilities Requests

	Facilities	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	Estimated Cost	No New Resources Requested	Facilities Fund	Other
1													
2													
3													
4													
5													

Other Resource Requests

Other Resources	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	Estimated Cost	No New Resources Requested	General Fund	Other
1												
2												
3												
4												
5												

6B: Program Level Initiative Prioritization

All initiatives will first be prioritized by the program staff. If the initiative can be completed by the program staff and requires no new resources, then the initiative should be given a priority 0 (multiple priority 0 initiatives are allowed). All other initiatives should be given a priority number starting with 1 (only one 1, one 2, etc.).

6C: Division Level Initiative Prioritization

The program initiatives within a division will be consolidated into division spreadsheets. The dean may include additional division-wide initiatives. All initiatives (excluding the '0' program priorities) will then be prioritized using the following priority levels:

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).
H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)
M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)
L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

6D: Committee Level Initiative Prioritization

The division's spreadsheets will be prioritized by the appropriate college-wide committees (staffing, technology, equipment, facilities) using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

<u>6E: College Level Initiative Prioritization</u>

Dean's will present the consolidated prioritized initiatives to the College Planning Council. The College Planning Council will then prioritized the initiatives using the following priority levels.

R: Required – mandated or unavoidable needs (litigation, contracts, unsafe to operate conditions, etc.).

H: High – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

M: Medium – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

L: Low – approximately 1/3 of the total division's initiatives by resource category (personnel, equipment, etc.)

7A: Appeals:

After the service unit review process is complete, your unit has the right to appeal the ranking of initiatives.

If you choose to appeal, please complete the form that explains and supports your position.
The appeal will be handled at the next higher level of the review process.

7B: Process Assessment

In this first year of service unit review using the new format, units will be establishing performance indicators (goals) for analysis next year. Review will take place annually, but until units have been through an entire annual cycle, they cannot completely assess the process. However, your input is very important to us as we strive to improve, and your initial comments on this new process are encouraged.