Supplemental Instruction Program Review
2011-2012

1. Program Description

A. Description

The supplemental instruction program, called SI, assigns peer tutors (SI Leaders) to identified courses each semester. The SI Leader will attend the class, hold outside group study sessions, and review course content for the students enrolled in the course. SI Leaders will role model "student excellence" behaviors, including promoting good study habits and valuable time management skills. The SI Leader will work collaboratively with the instructor and students to create handouts and develop study quizzes and facilitate group learning techniques to achieve course goals.

The Reading and Writing Center provides assistance with reading and writing for VC students enrolled in any course. Trained tutors work with volunteer faculty to provide one on one, drop-in, and group assistance with specific skills using computer programs, and directed learning activities (DLA). Although, the reading and writing center is focused on assisting students with basic skills needs it works with all skill levels.

B Service Unit Outcomes:

1. Students will be able to apply what they learned through SI to increase success in the course.
2. Students will increase confidence in their abilities to meet course objectives.
3. Students will learn and apply improved study habits and time management skills.

C. College Level Student Learning Outcomes:

Students utilizing this service will enhance their skills in the following areas:
    1. Information Competency
    2. Critical Thinking
    3. Social Interaction & 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?

Supplemental instruction provides course focused tutorial service. SI Leaders attend classroom sessions to act as a model student in order to model study and time management skills. As part of the service they provide group study sessions, create study handouts, create study quizzes, and provide a mentor link outside the classroom. The sessions are open to all course enrolled students promoting the participation of students from all academic levels in order to provide a collaborative environment to promote the team approach and the advantages of learning from each other and providing support to each other.

Ventura College provides two types of Supplemental Instruction:

- Full SI Model -The original SI model, SI tutor attends monthly meetings, preps, attend all scheduled class times and facilitate two to three group study sessions a week.
- The SI "lite" The SI leader attends monthly meetings and preps; attends class sessions two hours per week; and facilitates one to two group study sessions a week.   The SI "lite" model was created so that the SI program could provide service to twice the number of courses for the cost of one full SI.

The Reading and Writing Center provides study, reading and writing skill specific assistance for students enrolled at Ventura College. The trained tutors and volunteer instructors provide students with directed learning activities, one on one tutoring, group tutoring, and computerized assistance to help students reach their reading and writing goals.

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

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The SI program has proved to be a success in supporting student success in their courses. Students that attend SI study sessions have been more successful within the course work. The strength of the program comes from the staff, faculty, and students.

- The Tutorial Specialist II Sharon Oxford has completed supplemental instruction training at UMKC. She also researches learning techniques and works with faculty, students and tutors to improve the tutor training program.
- The SI leaders are recommended and mentored by faculty. They attend two days of training before the semester begins attend twice a month workshops/ meetings to discuss learning theories and ways to improve student success. The SI mentors are returning SI leaders that mentor new SI leaders in the SI process.
- The faculty support the SI program through the collaboration process between SI leaders and the SI leader training; they promote the program in their classes; and support the overall goals of the SI program.
- Continued support of other departments such as English, Math and Counseling,.

I. Organizational Structure

President: Robin Calote
    Executive Vice President: Ramiro Sanchez
        Dean: Kathy Scott
            Supervisor: Sandy Hajas

Instructors and Staff

Name	Sharon Oxford
Classification	Tutorial Specialist II
Year Hired	6/1/08
Years of Industry Experience	
Degrees/Credentials	UCSB - B.A. History minor English 2003; SI Supervisor Workshop completion at UMKC

Name	
Classification	Tutors—60 per semester 31- current
Year Hired	
Year of Industry Experience	
Degrees/Credentials	

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2. Performance Expectations

A. Service Unit Outcomes

Students utilizing this service will:

1) Students will be able to apply what they learned through SI to increase success in the course.

    Performance Indicator: 70% or higher of students who participated in the SI activities will successfully pass the course.

2) Students will increase confidence in their abilities to meet course objectives.

    Performance Indicator: 50% or higher will find that SI assistance will increase confidence in abilities to meet their course objectives.

3) Students will learn and apply improved study habits and time management skills.

    Performance Indicator: 50% or higher of students who participated in the SI will find that they were able to apply learned study habits and time management skills.

B. Program Operating Outcomes

1) Faculty and students will have access to SI Leaders.

   Performance Indicator: The program works with groups such as basic skills, grants, and general faculty to determine the identified SI courses each semester.

2) Students will have access to tutors in the Reading/Writing Center.

   Performance Indicator: The program works with groups such as basic skills, grants, and general faculty to determine the operating hours and number of tutors available in the RWC.

3) The SI program and the Reading/Writing Center program will optimize the use of its facilities and equipment.

   Performance Indicator: The RWC staff will analyze the use of its facilities and equipment to determine if upgrade or better scheduling of classrooms can improve utilization efficiency or effectiveness.

4) The instructional technology utilized by SI and the Reading/Writing Center will be functional, current, and adequate to meet the needs of the services.

   Performance Indicator: An inventory of all instructional equipment (with a value of at least $100) will be maintained to include purchase dates, expected life, annual maintenance cost and replacement or upgrade schedule.

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
1	FT Faculty	242	139	102	161	-	-100%	12%
2	PT Faculty	10,246	5,969	7,704	7,973	-	-100%	-10%
3	Classified	22,038	20,482	21,402	21,307	20,354	-4%	-1%
4	Student Hourly	23,267	13,597	14,167	17,010	13,784	-19%	10%
5	Supervisors							7%
6	Managers	2,182	2,141	2,172	2,165	2,036	-6%	-8%
7	Supplies	-	-	1,008	1,008	1,208	20%	24%
	Total	**57,975**	**42,328**	**46,555**	**48,953**	**37,382**	**-24%**	**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.
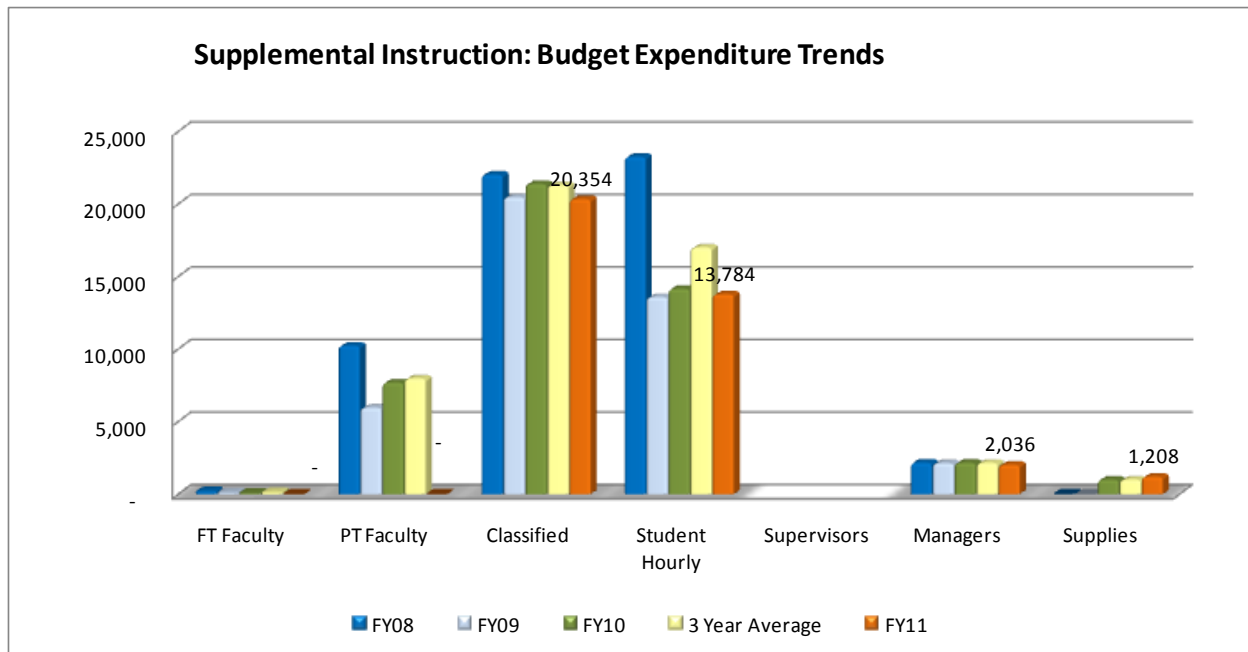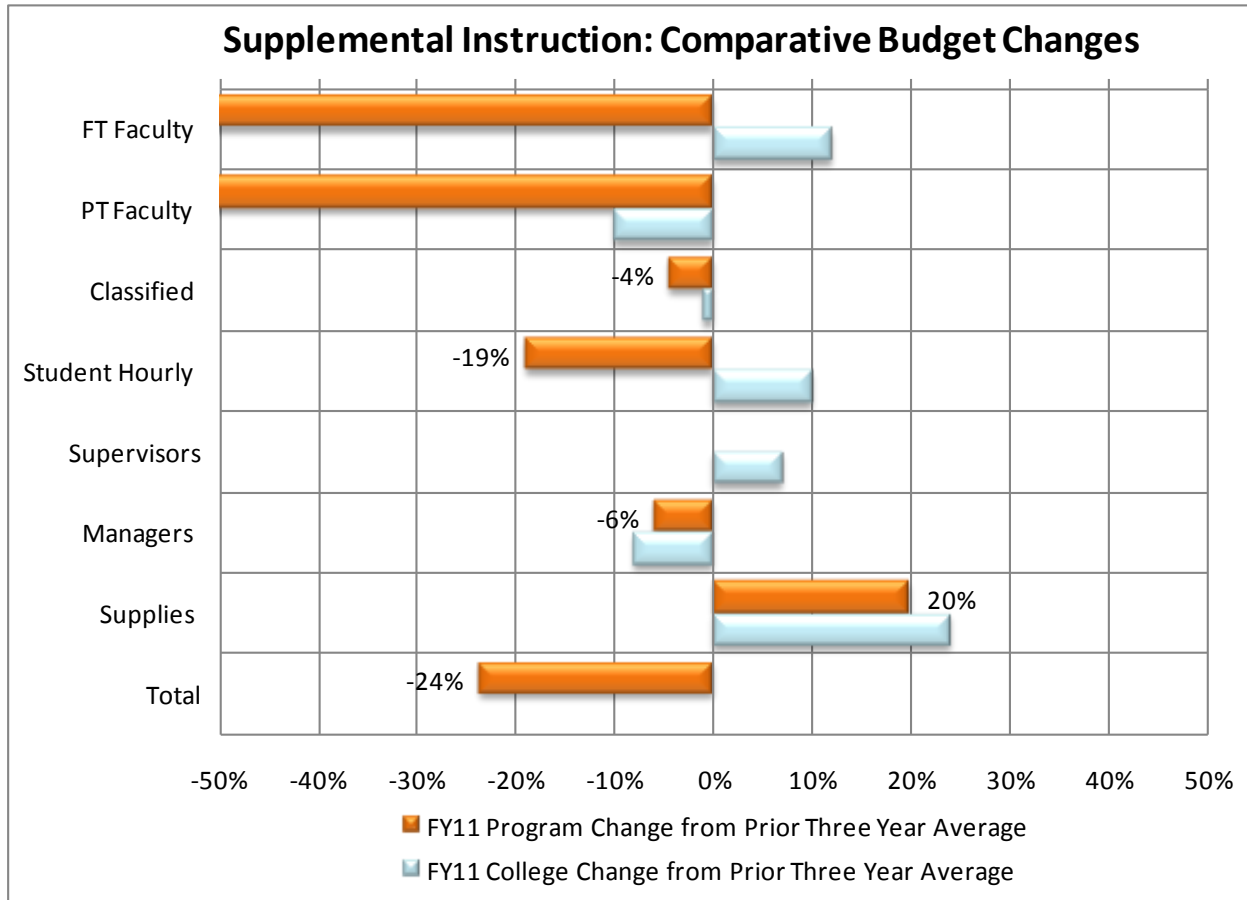

Supplemental Instruction: Budget Expenditure Trends

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.

Supplemental Instruction: Comparative Budget Changes

Categories (top to bottom): FT Faculty, PT Faculty, Classified (-4%), Student Hourly (-19%), Supervisors, Managers (-6%), Supplies (20%), Total (-24%)

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

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
111 31020 1311 493000	Faculty Summer Instructional Hour	9,638	5,627	7,212	7,492	-
111 31020 2510 493000	Student Hourly-Instructional Aides	22,569	13,216	13,768	16,518	13,524
111 31020 2826 493000	Provisional, Ltd Term-NonPos Cntrl	22,038	20,482	21,402	21,307	20,354
111 31020 3XXX1 493000	Benefits FT Faculty	242	139	102	161	-
111 31020 3XXX2 493000	Benefits PT Faculty	608	341	492	480	-
111 31020 3XXX4 493000	Benefits Student Hourly	698	381	399	493	260
111 31020 3XXX6 493000	Benefits Managers	2,182	2,141	2,172	2,165	2,036
12803 31020 4100 493000	Instructional Supplies and Material	-	-	1,008	336	1,208
	Total	**57,975**	**42,327**	**46,555**	**48,952**	**37,382**

A5: Program Staffing
The following table shows the staffing in the FY12 budget.

Supplemental Instruction							
Fund Org Account	Title	Name	Months	Pos%	Assign%	Total%	FTE
111310202211	Tutorial Svcs Spec II	Oxford, Sharon Elizabeth	12	1.000	0.500	1.000	0.500
						1.000	**0.500**

A6: Interpretation of the Program Budget Information
As an interpretation of the data the SI program has spent only 33,878 and 26,456(grants) on provisional and student tutors while serving 2,557 students.

The Budget snapshot shows only the operational funds allotted to support the SI and RWC program. Missing from the picture are the funds provided by the Title V HIS grant, and Basic Skills totaling around $96,000 annually.

The Tutorial Specialist II position is funded 50% operational and 50% Title V funds. The Title V Grant has also provided 1/3 of the funds of SI leaders and 100% funding for the Reading and Writing Center tutors.

Title V
- Staffing – 50% position - Tutorial Services Specialist II.

  - Salary $32,946
  - Benefits $12,409

- Tutors- Provisional & Student

Tutors	FY09	FY10	FY11
SI Tutors (Title V)	$18,349	$12,848	$ 18,956.00
RWC Tutors	10,848.17	$ 8,677.02	$ 11,298.00
Math Modules (tutors)	$5,591	$11,313	$17,847.00
Basic Skills	$15,000	**$10 ,459**	$7,500

- RWC Faculty support - $10,000
- Supplies/ Books $900.00

Part-time faculty

As an interpretation of the data the SI program shows part- time faculty funding. This funding was not used for the SI program. It was used for part-time IDS 100 faculty for summer instruction in the Learning Center.

Analysis:

Utilizing Title V and general funds, the SI program has been able to serve 2557 students and 76 classes in FY11 with a limited operating budget. With the loss of Title V funds the SI program will only be able to provide services to 38 courses a year.

The SI program will reach a critical stage September 30th 2012 when the grant funds end. The loss of nearly $100,000 will severely impact the program and the services offered to basic skills courses and students. The SI program and its success in the classroom will be devastated by these cuts.

 The cuts will include the following:

1) Tutorial Specialist II Position cut 50%
2) SI support for basic skills courses will be cut by about 40%
3) RWC tutor support for basic skills will be cut by 100%
4) Faculty RWC support will be cut by 100%
5) Instructional Supplies will be cut by 50%
6) Software support will be cut by 100%

.

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.

	#	Estimated Cost	Purchased
Tables	1	$600	2005
Whiteboard Tables	2	$1,500	EAC – 2005
Staff computers and monitors	2	$1,500	
Metal Filing Cabinet	1		
Shelving Units	6		2005
Student laptop	4	1,	2008
Laptop Locker	1	1,500	2008
Scanner	1		2005
Student computers and Monitors (sx280)	6		2005
Printers 3			
Chairs of differing size, shape and color	18		15 greater than 10 years.
Office chairs of differing size, shape, color and style.	10		5 older than 10 years.

B2: Interpretation of the Inventory Information

The banner equipment list was not provided and does not reflect the programs holdings above is a sample listing of the equipment held within the RWC. A full inventory will be taken during the spring semester.

C1: Service Data:

a)   *What populations are served by the program?*

The SI Program and RWC serve VC students in mostly basic skills courses. Around 70% of the students at Ventura College test into basic skills. The Ventura College Campus is a Hispanic serving institution with 46% Hispanic students in Spring 2011. Our SI data tells us that of the students enrolled in SI selected sections even more than the average at VC are Hispanic (59%) and most of the students are less than 20 years old (52%) also higher than the norm.

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

	# Of Courses	Course Participation	SI Student Participation	Non- SI Students Success Rate	SI Students Success Rate	SI Success difference
Fall 2008	19	347	115= 33%	60%	66%	6%
Spring 2009	20	602	223 = 37%	49%	77%	28%
Fall 2009	34	787	359 = 45%	52%	73%	21%
Spring 2010	42	1118	743 = 66%	49%	69%	20%
Fall 2010	38	1260	632 = 50%	55%	69%	17%
Spring 2011	38	1297	739 =57%			

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

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

SI Program
 Fall 2010 38 courses, 1260 students
Spring 2011 38 courses 1297 students

SI Course provides students 2 hours of in class –peer mentorship - with 1 – 3 hours of outside study sessions per course. The hours are decided based on surveys conducted with the students in the course.

The Reading and Writing Center
9:00 – 2:30 M-Th
3:30 – 6:00 W/Th
8:00 -1:00 Friday

4. Performance Assessment

A. Service Unit Outcomes

Service Unit Outcome	Performance Indicators
1) Students will be able to apply what they learned through SI to increase success in the course.	*50% or higher of students enrolled in SI supported courses will participate in SI activities.* *Performance Indicator: 70% or higher of students who participated in the SI activities will successfully pass the course.*

Operating Information
Students attending class on a specific day in 15 math courses and 18 English courses filled out a survey about their experiences with SI. The survey was given to all students in the course, even those that had opted to not participate in SI activities. The SI program kept track of students that participated in SI activities. The Institutional Researcher provided a report on student success rates of those that did and did not participate in SI activities.

Analysis – Assessment
The Institutional Research: The SI program did meet the goal of reaching on average 50% of the students in SI supported classes.   The SI program was one percentage point off of reaching the goal of 70% pass rate.   The National SI figures indicate that 20% attendance rate is the norm . With a 50% attendance rate the SI program has been able to reach more students than the national average.   Based on the surveys: even though, only 50% of the students identified as having participated in SI activities 70% of all students and 82.9% of the English students, including those that did not identify as having participated note that having an SI has helped them to improve in their coursework.   This indicates that the SI leader has become a integral part of the learning paradigms in the classroom. One concern of students was for the times and availability of sessions.

Service Unit Outcome	Performance Indicators
2) Students will increase confidence in their abilities to meet course objectives.	*Performance Indicator: 50% or higher will find that SI assistance will increase confidence in abilities to meet their course objectives.*

Operating Information
A random survey will be conducted Fall 2011 of students in SI courses.

Analysis – Assessment
End of Fall 2011 the responses of the students to specific questions about their confidence in course objectives, ability to take tests and their comments will be analyzed.

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Service Unit Outcome	Performance Indicators
1) Students will learn and apply improved study habits and time management skills.	*Performance Indicator: 50% or higher of students who participated in the SI will find that they were able to apply learned study habits and time management skills.*

Operating Information
Random Survey and Institutional Research SI success report will be used to assess students ability to apply learned study habits and time management skills.

Analysis – Assessment
Spring 2012 The institutional research report of student success and student responses to the survey about their ability to learn about their study habits and time management skills.

B. Operating Goals

Operating Goal	Performance Indicators
1) Faculty and students will have access to SI Leaders.	*Performance Indicator: The program works with groups such as basic skills, grants, and general faculty to determine the identified SI courses each semester.*

Operating Information
The budget will be used to identify the number of courses provided with operational fund, Title V and other additional funding sources.

Analysis – Assessment
The SI program will reach a critical stage September 30th 2012 when the grant funds end. The loss of nearly $100,000 will severely impact the program and the services offered to basic skills courses and students. The SI program and its success in the classroom will be devastated by these cuts*.*

Operating Goal	Performance Indicators
2) Students will have access to tutors in the Reading/Writing Center.	*Performance Indicator: The program works with groups such as basic skills, grants, and general faculty to determine the operating hours and number of tutors available in the RWC.*

Operating Information
The budget will be used to identify the number of tutor hours provided with Title V and other funding sources.

Analysis – Assessment
Although, the RWC has been able to run via funds through Title V for Fall 2011 and Spring 2012. Title V funding will end September 2012. Reducing the budget for RWC center tutors by 100% and reducing the Tutorial Specialist position by 50%.

Operating Goal	Performance Indicators
3)The SI program and the Reading/Writing Center program will optimize the use of its facilities and equipment.	*Performance Indicator: The RWC staff will analyze the use of its facilities and equipment to determine if upgrade or better scheduling of classrooms can improve utilization efficiency or effectiveness.*
Operating Information	
The SI program and the RWC Furniture and Equipment are provided through left over furniture from the LRC, and Warehouse. Whiteboard tables, 15 chairs, some are ripped and wobbly. Computer and rolling chairs are also different colors, sizes and shapes used in the lab.	
Analysis – Assessment	
The RWC and SI facilities are a hodgepodge of equipment put together and not conducive to the type of learning environment supported by these services.	

Operating Goal	Performance Indicators
4 The instructional technology utilized by SI and the Reading/Writing Center will be functional, current, and adequate to meet the needs of the services.	*Performance Indicator: An inventory of all instructional equipment (with a value of at least $100) will be maintained to include purchase dates, expected life, annual maintenance cost and replacement or upgrade schedule.*
Operating Information	
The current RWC instructional technology equipment is handed down SX280s that are currently not fast enough to run the programs provided in the Reading and Writing Center. These have been useful for students to access word and internet, but are unable to run programs such as Reading Plus and Read and write gold effectively.	
Analysis – Assessment	
The technology in the Reading and Writing Center should be updated in order for students to use computer programs effectively.	

5. Findings

Finding 1:

Institutionalize SI: The Tutorial Specialist II position should remain at 100%. The Supplemental Instruction program has become a success. Upcoming cuts of the tutorial specialist II to 50% will devastate the SI program and Reading Writing Center. The Tutorial Specialist II position was written into the Title V grant with the requirement that a successful program would be picked up by the college at the end of the grant. The position will need to be institutionalized in order for the level of success to continue throughout the program.   (SUO#1)(OG# 1)

Finding 2:

The upcoming discontinuance of the Title V grant will devastate the number of courses that the SI program is able to support. The SI program will need funding to support SI or SI light for designated courses. The Supplemental Instruction program has been a success, it has become a integral part of the basic skills classes and has improved the instructors methods, provided mentorship for students, and helped the students to succeed in their course work. (SUO#1)(OG#1)

Finding 3:

Funding is needed for tutors in the Reading and Writing Center. In 2012 The RWC will no longer have Title V funding to provide tutoring to students in Reading and Writing. (OG#2)

Finding 4:

The upcoming discontinuance of the Title V grant will remove faculty support from the RWC and the Reading and Writing tutor training course. This collaboration is necessary to run an effective program.

Finding 5:

The Furniture in the RWC is a hodgepodge of equipment and furniture and needs to be refreshed. (OG#3)(OG#4)

Finding 6:

Books and supplies are needed for the SI and RWC program to run effectively.

6. Initiatives

Initiative: SI/ Institutionalize Supplemental Instruction Program

Initiative ID: SI 01

> **Link to Finding #1 #4**: Institutionalize SI : The Tutorial Specialist II position should remain at 100%. The Supplemental Instruction program has become a success. Upcoming cuts of the tutorial specialist II to 50% will devastate the SI program and Reading Writing Center. The Tutorial Specialist II position was written into the Title V grant with the requirement that a successful program would be picked up by the college at the end of the grant. The position will need to be institutionalized in order for the level of success to continue throughout the program. (SUO#1)(OG# 1)
>
> The upcoming discontinuance of the Title V grant will remove faculty support from the RWC and the Reading and Writing tutor training course. This collaboration is necessary to run an effective program.

Benefits: The SI program will be Institutionalized and provide overall support of the Reading and Writing Center. Students will have access to a program that facilitates focused group study sessions and individual directed learning. Students benefit by increased retention and success. (SUO#1) (OG#1)

Request for Resources:

Increase Tutorial Specialist II position from 50% to 100%:
- Personnel – 50% position - Tutorial Services Specialist II.

    o Salary $32,946
    o Benefits $12,409

Faculty support in Reading and Writing Center
- Personnel - The Reading and Writing Center has benefited greatly from faculty assistance with DLAs and Tutor Training: This would provide for 4 hours a week of faculty support for the Reading and Writing Center.
    o Salary – $10,000

Funding Sources:

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

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Initiative: **SI/RWC Tutors**

Initiative ID: SI 02

Link to Finding #2 #3:
Finding 2:
> The upcoming discontinuance of the Title V grant will devastate the number of courses that the SI program is able to support. The SI program will need funding to support SI or SI light for designated courses. The Supplemental Instruction program has been a success and has become an integral part of the basic skills classes. The SI program has improved instructors methods, provided mentorship for students, and helped the students to succeed in their course work. (SUO#1)(OG#1)

Finding 3:
> Funding is needed for tutors in the Reading and Writing Center. In 2012 The RWC will no longer have Title V funding to provide tutoring to students in Reading and Writing. (OG#2)

Benefits: The supplemental instruction program is an efficient program that helps students to succeed in their courses. Continued support of SI in courses will allow SI tutors to work as peer role models and mentors by helping students become confident independent learners through facilitated study sessions that are specialized and contoured to specific classes.

Request for Resources:
The SI leaders tailored study sessions are goal oriented sessions that foster effective use of study and campus resources. The supplemental instruction program and the Reading and Writing Center are both successful programs that assist students in becoming and being successful students at Ventura College.

      $18,000 yearly for Provisional and Student SI Tutors
      $15,000 yearly for Provisional and Student Tutors in the Reading and Writing Center.

Funding Sources:

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

Initiative: SI / RWC Furniture Equipment and Supplies

Initiative ID: SI 03

Link to Finding 5/6

Finding 5:

    The Furniture in the RWC is a hodgepodge of equipment and furniture and needs to be refreshed. (OG#3)(OG#4)

Finding 6:

    Books and supplies are needed for the SI and RWC program to run effectively. (OG4)

Benefits: Creating an environment that is conducive to learning, having updated equipment, and having furniture that is appropriate for collaboration.

Request for Resources:

    Computers - 8 –
    $8,000

    4 Learning Stations:
    1 table and 4 chairs at each station.

    $10,000

    Supplies :
    $900

Funding Sources:

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

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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												

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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.)

6E: College Level Initiative Prioritization

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.