Institutional Effectiveness Program Review
2011-2012

1. Program Description

A. Description

The Office of Institutional Effectiveness strives to promote student success and a culture of self evaluation and improvement by providing leadership for assessment of student learning outcomes, planning, program review, and the use of institutional research. The Office of Institutional Effectiveness serves Ventura College in the following areas:

- Student Learning Outcomes
- Strategic Planning
- Institutional Research
- Program Review
- Accreditation

B Service Unit Outcomes:

1. Review, revise, and align institutional SLOs with program and course-level SLOs to ensure that the institution has cohesive instructional programs.
2. Implement and improve new program review process.
3. Through the SLO/SUO process, support faculty and staff in their efforts to continuously improve learning and services to students.
4. Faculty and staff will know how to access institutional data, will utilize it for program planning purposes, and will find it effective for their needs.
5. 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 being met.

C. College Level Student Learning Outcomes:

The Office of Institutional Effectiveness is responsible for helping to establish processes for assessing and improving student success rates for college-level student learning outcomes.

1. Communication
2. Information Competency
3. Critical Thinking and Problem Solving
4. Creative Expression
5. Civic Responsibility
6. 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?

The Office of Institutional Effectiveness oversees the college's integrated planning and program review process. The dean, who serves as co-chair for the college's SLO and College Planning committees, works with departments, department chairs, program and service supervisors or coordinators, and individual faculty and staff to provide training and support for the assessment of student learning outcomes/service unit outcomes, and program review.

The program is responsible for creating or maintaining documentation needed to support accreditation activities, including student learning outcomes and program review. It is also responsible for ensuring that institutional data, in the form of an Institutional Effectiveness Report, is prepared, updated, readily

available, and usable to the college community and other stakeholders. The Office coordinates and prepares reports required by various federal, state, district, and college departments.

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

The Office of Institutional Effectiveness was created in spring 2011 to help address accreditation recommendations.

The dean worked with an interim SLO Oversight Group to research and create a process for assessing and reporting student learning in courses and service areas. Two faculty facilitators were selected and provided reassigned time to work with the various departments in this effort. The goal was for one SLO to be assessed for each course taught in spring 2011 and for one SUO to be assessed for each service. Results were primarily in the 80 – 90% range. A depository for the information was created (SharePoint), and information was posted to the Institutional Effectiveness webpage.

Programs also mapped courses to their program level SLOs to determine where skills were Introduced (I), Practiced (P), and Mastered/Measured (M). This information was also posted to the website. Also, programs indicated which Institutional SLOs are addressed by their respective program.

In spring 2011, significant new committees were developed, including the College Planning Council (CPC), an official SLO committee, a Basic Skills Committee. The dean of Institutional Effectiveness serves as co-chair with an elected faculty member for each of these committee.

Also in spring, the institutional researcher was charged with creating an Institutional Effectiveness report. During spring, summer, and portions of the fall semester, the dean of IE and the researcher met numerous times to review the formation of the report. At flex day in August 2011, portions of the report were presented to the campus. In early October, 2011, the Institutional Effectiveness Report was posted to the campus website, and the campus community was informed. At a campus forum during fall, portions of the report regarding student goals and persistence were presented and a subsequent brainstorming session was held to discuss ways in which the various programs and services can work to increase success in this area. Portions of report will be used in spring 2012 as the preliminary research for a new Title V individual grant proposal for Institutional Effectiveness.

A new program review process was also developed in the spring 2011 semester.   It was designed to link program student learning outcomes, student success outcomes, and program operating outcomes to findings, initiatives, and requests for resources. Training sessions were held for department chairs and members of the College Planning Council. Facilitators were selected and charged to work with each program as it went through this process for the first time.

The vast majority of programs completed program review (over 90%), with presentations scheduled for October, 2011.

There has been widespread faculty and staff support for these new processes and initiatives. However, the Office of IE understands that revisions to program review and SLOs/SUOs processes are needed, and it will work with various campus committees to help improve these processes for future cycles.

I. Organizational Structure

Institutional Effectiveness Program Review
2011-2012

President: Robin Calote
 Executive Vice President: Ramiro Sanchez
  Dean: Kathy Scott
    Institutional Researcher: Michael Callahan

Instructors and Staff

Name	Michael Callahan
Classification	Institutional Research Officer
Year Hired	
Years of Industry Experience	
Degrees/Credentials	A.B., 1964, Rutgers University; M.B.A., 1982, Cal Poly State University, San Luis Obispo, CA

Name	Beth Doyle
Classification	Clerical Assistant II
Year Hired	
Year of Industry Experience	
Degrees/Credentials	

Name	Vacant
Classification	Administrative Assistant II
Year Hired	
Years of Industry Experience	
Degrees/Credentials	

Name	
Classification	
Year Hired	
Years of Industry Experience	
Degrees/Credentials	

Institutional Effectiveness Program Review
2011-2012

2. Performance Expectations

A. Service Unit Outcomes

1. Review, revise, and align institutional SLOs with program and course-level SLOs to ensure that the institution has cohesive instructional programs.
    a. The SLO Committee/campus community will review/revise institutional SLOs.
    b. 85% of faculty/staff responding to a campus survey will support the quality and quantity of the revised institutional SLOs.
    c. 90% of programs will align program SLOs and, in the case of instructional programs, course-level SLOs to institutional SLOs.

2. Implement and improve new program review process.
    a. 95% of programs will complete new program review process in Fall 2011.
    b. Office of IE will evaluate program reviews to ensure quality of work and connection between program-level SLOs, findings, initiatives, and requests for initiatives.
    c. 75% of resource requests are linked to SLO/SUO processes for the improvement of student learning and services.
    d. 80% of programs will feel that they were provided with satisfactory program data to make informed decisions.

3. Through the SLO/SUO process, support faculty and staff in their efforts to continuously improve learning and services to students.
    a. Assist programs to develop a multi-year assessment plan.
    b. Oversee and track SLO/SUO process to ensure that 90% of service programs and instructional areas are assessing student learning outcomes according to their identified multi-year assessment plan.
    c. With SLO/SUO facilitators, review quality of work produced by programs.
    d. Survey faculty and staff annually to assess whether the office of Institutional Effectiveness and the SLO facilitators are providing satisfactory service and responding to program needs.
    e. Ensure that 85% of programs are "closing the loop" – implementing program-identified changes to improve learning and services.

4. Faculty and staff will know how to access institutional data, will utilize it for program planning purposes, and will find it effective for their needs.
   a. 70% of faculty and staff will be aware of institutional data and how to access it online.
   b. 50% of faculty and staff will make decisions and plan programs based on institutional data.
   c. Office of IE will add additional research components or further disaggregate data to meet the needs of faculty and staff.

5. 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 being met.
   a. Provide support for campus community to review and, if appropriate, revise the college mission.
   b. Ensure that the educational master plan and the strategic plan are aligned to the mission.
   c. Ensure that program review and student learning outcomes processes are aligned to the educational master plan and strategic plan.

B. Program Operating Outcomes

1. Maintain and update Institutional Effectiveness webpage so that data is readily and easily accessible to faculty, staff, administrators, students, campus committees, and other stakeholders.
   a. Survey faculty, staff, and administrators, and, when appropriate, students and other stakeholders.

2. Manage documentation in support of activities for student learning outcomes, program review, and the college's multi-year assessment plan.
   a. A functioning software system for student learning outcomes is in place and functioning satisfactorily for 80% of faculty and staff.
   b. A database exists so that information generated through the program review process is accessible and ready for programs to utilize the following year.
   c. The database provides useful information for the College Planning Council and other committees, as needed. College Planning Council and Department Chairs/Coordinators will be asked for input.

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.

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.

Not available because this is a new program, thus no 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.

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FYSODTL.sql 7.0                              VCCCD Production Database                          October 5, 2011
MECKL                                    Operating Ledger Detail Report                           10:17 Page   1
                                         (P)rogram/(O)rg/(A)ccount Sort:  O
                      FY/Perd: 12 - 13 YTD/Curr: Y Fund: % Orgn: 32018 Acct: % Prog: % Rev? Y Ben? Y Atyp: %

Title                            Fund   Orgn   Acct   Prog        Budget            YTD        Commit           Avail
-------------------------------- ------ ------ ------ ------ ------------- ------------- ------------- ---------------
Faculty - ReAssigned Time - Instruc 111 32018 1170   609000     39,405.82      6,020.56          0.00       33,385.26
Faculty - ReAssigned Time - Instruc 111 32018 1170   631000          0.00      3,812.80          0.00        3,812.80-
Faculty - Non-Instructional      111   32018  1220   631000          0.00      7,881.16          0.00        7,881.16-
Faculty - Reassign Time -NonInstr 111  32018  1270   609000     30,102.80          0.00          0.00       30,102.80
STRS - Faculty - Instructional   111   32018  3110   609000      5,734.46        496.70          0.00        5,237.76
STRS - Faculty - Instructional   111   32018  3110   631000          0.00        964.75          0.00          964.75-
Medicare - Faculty - Dir Instruct 111  32018  3340   609000      1,007.87         87.30          0.00          920.57
Medicare - Faculty - Dir Instruct 111  32018  3340   631000          0.00        168.14          0.00          168.14-
H/W - Faculty - Instruction      111   32018  3410   609000     12,373.40        998.96          0.00       11,374.44
H/W - Faculty - Instruction      111   32018  3410   631000          0.00      1,598.24          0.00        1,598.24-
LCA - Faculty - Direct Instruction 111 32018  3440   609000         75.20          6.28          0.00           68.92
LCA - Faculty - Direct Instruction 111 32018  3440   631000          0.00          9.42          0.00            9.42-
EAP - Faculty - Instruction      111   32018  3470   609000         12.28          1.02          0.00           11.26
EAP - Faculty - Instruction      111   32018  3470   631000          0.00          1.54          0.00            1.54-
Retiree Health Liab-Faculty Instr 111  32018  3492   609000     12,164.00      1,053.60          0.00       11,110.40
Retiree Health Liab-Faculty Instr 111  32018  3492   631000          0.00      2,046.44          0.00        2,046.44-
SUI - Faculty - Direct Instruction 111 32018  3510   609000      1,119.09         96.94          0.00        1,022.15
SUI - Faculty - Direct Instruction 111 32018  3510   631000          0.00        186.68          0.00          186.68-
WC -  Faculty - Direct Instruction 111 32018  3610   609000      1,181.65        102.40          0.00        1,079.25
WC -  Faculty - Direct Instruction 111 32018  3610   631000          0.00        197.22          0.00          197.22-

Institutional Effectiveness      111   *Tot*                    103,176.57     25,730.15          0.00       77,446.42


**** Report Total                                              103,176.57     25,730.15          0.00       77,446.42
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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.).

A5: Interpretation of the Program Budget Information

The division recently lost its Administrative Assistant II who transferred to another division. This staff member was not replaced, partly due to the reorganization within the division. While some instructional areas (ESL, and Foreign Language) are no longer part of the division, the clerical workload remains due to the new responsibilities associated with the Office of Institutional Effectiveness. A 40% clerical staff member is being requested in the initiatives.

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.

No inventory list available.

B2: Interpretation of the Inventory Information

Not applicable.

C1: Service Data:

a) What populations are served by the program?

The population served by the program is the entire college, including faculty, staff, administrators, and students. The program supports all of these groups through its efforts with student learning outcomes, program review, the maintenance of institutional data, and planning.

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

The goal to assess one course level SLO and one service unit outcome (SUO) for each course or service offered in the spring semester was largely met.   We had an exceptional response: 93% percent of academic programs conducted SLO course assessments, 100% of services conducted program assessments, 79% of instructional programs completed program summary forms, and 86% of academic programs mapped courses to program SLOs and program SLOs to college-level SLOs.

After this program review cycle, the program will be able to report on completion and participation rates for this activity.

An Institutional Effectiveness Report was created and made available to the campus community during this semester.

The College Planning Council (CPC) the SLO Committee (which replaced the interim SLO Oversight Group) – both shared governance committees – were established and now meet on a regular basis.

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

4. Performance Assessment

A. Service Unit Outcomes

Service Unit Outcome	Performance Indicators
Review, revise, and align institutional SLOs with program and course-level SLOs to ensure that the institution has cohesive instructional programs.	a. The SLO Committee/campus community will review/revise institutional SLOs. b. 85% of faculty/staff responding to a campus survey will support the quality and quantity of the revised institutional SLOs. c. 90% of programs will align program SLOs and, in the case of instructional programs, course-level SLOs to institutional SLOs.
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Implement and improve new program review process.	a. 95% of programs will complete new program review process in Fall 2011. b. Office of IE will evaluate program reviews to ensure quality of work and connection between program-level SLOs, findings, initiatives, and requests for initiatives. c. 75% of resource requests are linked to SLO/SUO processes for the improvement of student learning and services. d. 80% of programs will feel that they were provided with satisfactory program data to make informed decisions.
Operating Information	
Analysis – Assessment	

Service Unit Outcome	Performance Indicators
Through the SLO/SUO process, support faculty and staff in their efforts to continuously improve learning and services to students.	a. Assist programs to develop a multi-year assessment plan. b. Oversee and track SLO/SUO process to ensure that 90% of service programs and instructional areas are assessing student learning outcomes according to their identified multi-year assessment plan. c. With SLO/SUO facilitators, review quality of work produced by programs. d. Survey faculty and staff annually to assess whether the office of Institutional Effectiveness and the SLO facilitators are providing satisfactory service and responding to program needs. e. Ensure that 85% of programs are "closing the loop" – implementing program-identified changes to improve learning and services.
Operating Information	
Analysis – Assessment	

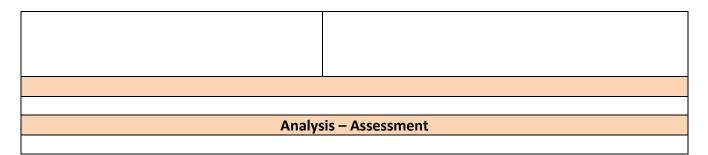| Service Unit Outcome	Performance Indicators
Faculty and staff will know how to access institutional data, will utilize it for program planning purposes, and will find it effective for their needs.	a. 70% of faculty and staff will be aware of institutional data and how to access it online. b. 50% of faculty and staff will make decisions and plan programs based on institutional data. c. Office of IE will add additional research components or further disaggregate data to meet the needs of faculty and staff.
Operating Information	
Analysis – Assessment	

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Service Unit Outcome	Performance Indicators
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 being met.	a. Provide support for campus community to review and, if appropriate, revise the college mission. b. Ensure that the educational master plan and the strategic plan are aligned to the mission. c. Ensure that program review and student learning outcomes processes are aligned to the educational master plan and strategic plan.
Operating Information	
Analysis – Assessment	

B. Operating Goals

Operating Goal	Performance Indicators
Maintain and update Institutional Effectiveness webpage so that data is readily and easily accessible to faculty, staff, administrators, students, campus committees, and other stakeholders.	a. Present and meet with key campus committees about institutional data. b. Survey faculty, staff, and administrators, and, when appropriate, students and other stakeholders.
Operating Information	
Analysis – Assessment	

Operating Goal	Performance Indicators
Manage documentation in support of activities for student learning outcomes, program review, and the college's multi-year assessment plan.	a. A functioning software system for student learning outcomes is in place and functioning satisfactorily for 80% of faculty and staff. b. A database exists so that information generated through the program review process is accessible and ready for programs to utilize the following year. c. The database provides useful information for the College Planning Council and other committees, as needed. College Planning Council and Department Chairs/Coordinators will be asked for input.

Analysis – Assessment	

Institutional Effectiveness Program Review

5. Findings

Finding 1: The campus successfully conducted assessments of student learning (at course level) and service unit outcomes with significant participation and cooperation among faculty, staff, and administrators. Work needs to occur on closing the loop (ensuring that recommended changes identified by the programs are implemented) to improve quality of instructional programs and services.

Finding 2: The college is currently unable to efficiently track and manage the documentation and data used to support the student learning outcomes and the program review process. We need appropriate software (for student learning outcomes), databases (for program review), and personnel to assist faculty and staff.

Finding 3: The Office of IE needs to make improvements to our new program review process.

Finding 4: Student learning outcomes at the institutional, program, and course levels are not currently aligned.

Finding 5: Institutional data, which has only recently been made available to the college community, is not yet being utilized by the various stakeholders.

Finding 6: The Office of IE needs to continue to support programs as they make improvements to student learning and services.

Finding 7: Alignment needs to occur between program processes and the college's mission, educational master plan, and strategic plan.

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6. Initiatives

Initiative: Align student learning outcomes/service unit outcomes at the institutional, program, and course levels.

Initiative ID: IE1203

Link to Finding #4: The student learning outcomes at the various levels are not aligned.

Benefits: If these student learning outcomes/service unit outcomes are aligned, faculty, staff, and students are more easily able to understand the importance of learning at each level.

Request for Resources: None

Funding Sources:

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.)	

Initiative : SLO/SUO data management

Initiative ID: IE1202

Link to Finding #2: We cannot currently track SLO/SUOs in an efficient manner nor can we provide the documentation easily to faculty and staff.

Benefits: Faculty and staff would have easy access to their learning outcomes information for syllabus, assessment, and analysis purposes.

Request for Resources: $35,800 (TracDat Enterprise Edition plus professional services) and $6,468 for annual maintenance support and upgrade cost (will be waived for first year).

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	
Requires other resources (grants, etc.)	

Initiative : Program Review databases

Initiative ID: IE1204

Link to Finding #2: We currently have no functioning database for program review management.

Benefits: Faculty and staff would more easily be able to complete their program reviews and track progress. Less time would be spent trying to acquire accurate information. The information could be sorted and used in a variety of ways, all of which would help the institution improve its instruction and services to students.

Request for Resources: unknown – probably a consultant

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	
Requires other resources (grants, etc.)	

Initiative : Clerical Support for Office of Institutional Effectiveness

Initiative ID: IE1201

Link to Finding #2: The Office of Institutional Effectiveness/the division is currently down one clerical person and is unable to provide the support required to faculty and staff in their work on student learning outcomes/service unit outcomes and program review.

Benefits: The faculty and staff would have an additional person to contact with questions/concerns and information would be more easily accessible

Request for Resources: 40% Administrative Assistant to replace the 100% FT Administrative Assistant II. The division also has no classified person available to enter schedule data.

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 : Continued improvement of student learning and services through the SLO/SUO processes.

Initiative ID: IE1205

Link to Finding #6: The Office of Institutional Effectiveness needs to continue to support faculty and staff as they enter into their second semester of collecting assessment data, creating initiatives, and implementing changes to improve instruction and services.

Benefits: The institution will continue to improve its instruction and services.

Request for Resources: None

Funding Sources:

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.)	

Initiative : Improve program review process.

Initiative ID: IE1206

Link to Finding #3: The Office of Institutional Effectiveness needs to gather input about the program review process from various groups and revise the process accordingly.

Benefits: The process and product will be more useful to the programs and the institution.

Request for Resources: None

Funding Sources:

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.)	

Initiative : Institutional data

Initiative ID: IE1207

Link to Finding #5: Faculty and staff need to be able to access institutional data and to see how it can be utilized to help improve their respective programs.

Benefits: The campus community will be more aware of the success of our programs and services and be able to identify areas in which their own program could help to improve results.

Request for Resources: None

Funding Sources:

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.)	

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Initiative : Align program processes with mission, educational master plan and strategic plan

Initiative ID: IE1208

Link to Finding #7: Program processes such as SLOs and program review need to be aligned with the college's mission, educational master plan, and strategic plan to ensure that the institution's goals are being met.

Benefits: Institutional processes and plans will be integrated.

Request for Resources: None

Funding Sources:

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.)	

See program initiative spreadsheet on separate document.

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.