

2012 Program Review - Voting

(Social Sciences, Behavioral Sciences, Humanities, Distance Education) 2012/2013 Program Review Spreadsheet									
Line Number	Division Code	Program	Program Priority (0, 1, 2, 3...)	Division Priority (R, H, M, L)	Initiative ID	Initiative Title	Resource Description	Resource Category	Estimated Cost
		Resource (2) Faculty							
1	33	History	H	H	HI1201	Replace FT faculty in History/Chicano Studies	Provide support for Chicano Studies program as well as additional history section support/ FT replacement	2	Approximately 85,000 or Maintain existing resources by replacing a retiring faculty member from History
2	33	Psychology	H	M	PY1302	Replace retired FT faculty for Psychology	Full Time Instructor retired want to replace that position	2	Maintain existing resource
3	33	Theatre	H	H	1302	Replace retired FT faculty for theatre	FT replacement for theatre	2	Maintain existing resource
4	33	DANCE	L	L	1201	New FT instructor of dance		2	Approximately 85,000
		Resource (2) Classified							
5	33 and all of college	Distance Education	H	R/NA	ID-1-1201	Instructional Technology administrative support	Ensure that faculty and students have adequate instructional technology support for classroom technology and distance education support services	2	Replacement position (No new fund. Support existing position.)
6	33	Full Division	H	H	NA as full division adopted this request	Office Assistance 9 months	Replace office assistant in division office for assisting all programs in the division	2	Approximately \$30,340
7	33	Theater and Dance	H	L	TH1201	Costume Assistant		2	9 months approximately \$50,000
8	33	Music	H	L	Mus 1309	Instructional Technology support specialist I specifically for music program	Assist with technology needs and assistance with job scope 9 months	2	59,870

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9	33	Music	H	L	MU1312B	Library Assistant	Need assistance to manage music library to assist faculty and students. 9 month acceptable but 12 month preferred	2	9 month approx. \$44,664 12 month is \$59,572
10	33	Dance, Theater, Music	H	H	DN 1301 Mus 1305	Performing Arts Center Assistant	Need assistance to manage the front of the theater house. This person would also manage ticket sales, and overall watch of all theater needs. Manage the lobby and doors for shows, etc.	2	Approximately for 9 month employee, \$45,474
11	33	Dance and Theater	H	L	TH1202DN 1301	Theater Assistant	Assistant for all theater operations	2	Approximately 75,000 with benefits or 9 months at \$46,000
12	33	Dance and Theater	H	M	1302	Restore Costume Technican to 12 months	Reduced Costume Technician hours reduced service to Theater, Music, and Dance	2	Approximately \$19,062
13	33	Dance and Theater	H	M	1301	Restore Theater Technican to 12 months	The demand for his services to support the newly opened Performing Arts Center is needed by departments and services beyond the performing arts.	2	Approximately \$16,000

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		Resource 3							
14	33	Dance, Theater	M	M	TH 1309	Mac Pro computer	To record photos of performances	3	Approx. 2,700 plus printer and ink addtional 2,500 = \$ 6,300.00
15	33	Music	M	H	MUS 1311	I-MAC computers with Music software rooms PAC- 140, PAC-146, and PAC-150.	To be used for Instructional use, library, both Full Time and Part Time faculty	3	Aprox. \$7,500
16	33	Music	M	H	Mus 1310	I-MAC computers	For use in ticket offices for Helen Yunker Auditorium and Studio Theater.	3	Approx. 2,700 plus printer and ink addtional 2,500 = \$ 6,300.00
17	33	Psychology and Sociology	H	H	PSY1301, PSY1304, PSY1305, Soc 1301	Improve student access to technology in the Psychology Laboratory	The Psychology Laboratory should currently have 50 notebook computers and 50 licenses to SPSS statistical software. This equipment needs to be maintained in computer and software refresh cycles SPSS Software Note: 2700 for computer replacements (May be needed if insurance does not replace) and a network printer	3	7,000 for unlimited seat licenses of SPSS software and network printer Note: 2700 for computer replacements (May be needed if insurance does not replace)
18	33	Art	H	R	Art 1206	Annual maintainance agreement	Software licenses yearly contract Adobe for computer labs actually needs to be in regular operating budget.	3	17000 for 2 year contract
		Resource 4 Equipment other							
19	33	Music	H	H	Mus 1307	Replace Two 9' foot Baldwin Grand Pianos with C3 Yamaha Grand	Needed for practice and performance in music lessons	4	60,000

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20	33	Music	H	H	MU12 3012	replace one piano a year for 40 years	40 pianos need replaced. Recognizing the financial challenge this is we propose replacing one piano a year.	4	Approx. 27,000 per year
21	33	Art	H	H	Art 1303	Easels and a Compressor	Easles are now several years past their expiration dates. Compressor used in sculpture and ceramics collapsed a few weeks ago need replacement	4	Easles \$3,500 Compressor \$8,000
22	33	Art	H	L	Art 1304	2 Cameras for Photography	Photography program needs 2 cameras	4	Two cameras (\$500 each) \$1,200 total with shipping
23	33	Music	H	R/NA	Mus 1303	Replace Yamaha C7 Grand Piano	Students need equipment to demonstrate proper phrasing, intonation, timbre, and keyboard techniques to accomplish required styles for degree.	4	42,000
24	33	Music	H	M	Mus 1304	Refurbish Steinway B Grand Piano	So students can record their performance of standard repertoire. This is used for their portfolio of work that is required by some universities for admission to the school.	4	7,000
25	33	PSY	H	H	PSY1306	Update DVD media	Update DVD media	4	1,500 now and 400 annually

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		Resource 7 Operating Budgets							
26	33	Art	H	L	ART 1305	Budget for new Art Gallery	Gallery needs operation funds to bring in guests artists, pay for mailing art, advertiment of shows, gallery openings, etc.	7	5000 additional funds
27	33	Music	H	M	Mus 1301	Reinstate Performance classes with stipends	Two performances a semester have been cut from the budget. We cannot provide for students needs with this budget cut. Students are required to perform in this major need to restore these two performance classes with stipends.	7	Approximate costs \$22,000
28	33	Music	H	M	Mus 1302	Return (increase) MUS 31 Applied lesson Program course back to 40 students enrolled.	Allows all students to complete Major requirements Currently at 25 lessons a semester want to restore to 40 lessons a semester	7	Approximate costs \$27,000
29	33	Philosophy	H	H	PH 1303	Extra Large Classes for PHIL V01, V03 A & B	This will help us serve the students that need these courses	7	Approx cost \$6,000
30	33	Economics/International Studies	H	M	EC1304, IN1301	Helping maintain and grow our International Studies Program	Re-instate the position of the administrator of International Studies Program	7	Approx. \$5,000 \$9,000

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31	33	History	M	L	HI1204	Increase history courses that focus on Hispanic and Minority students to increase student success and retention	This was voted low however, the hiring of a History/Chicano Studies Full Time Instructor was voted high. If the instructor position is approved the increase in these classes would be critical to the success of a Chicano Studies program.	7	3 to 5 classes offered on a more regular basis. Approximate costs 14,000 to 24,000
32	33	History/Political Science	H	M	HI1203, and PS 1203	Provide administrative and funding support for Model United Nations, Guest Speakers,		7	Guestimated 2,000 stipend and/or 10% release time at appoximately 9,000 back fil
33	33	History, political science, philosophy, and other departments	L	M	Several departments	Provide administrative support and funding to support learning communities	Release time for instructor to manage, educate, and promote learning communities	7	10 to 20 percent release time gustomerimate - 17,000 for back fill (This is supported by multiple programs such as Political Science, Art History, and others.)
34	33 and all of college	Professional Development	M	L	PD 1301	Funding support for classified and academic professional development	Request 5,000 each for classified and academic professional development be added into ongoing general funding	7	Total 10,000
35	33	Theater	H	L	TH1203	Theater Operation Funds	Provide co-curricular increased funds or other support for theater shows and supplies	7	need additional 10,000 total is 20,000

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		Resource 8 Other							
36	33	Art	M	H	Art 1302	Plaster casts to support drawing classes.	Plaster casts of famous sculptures are a highly useful tool to teach students drawing, sculpture, and figurative form. We currently have none.	8	One time fund support of \$2,000

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37	33	Dance	M	H	DN 1303	Funding to support accompanist for dance classes	Live accompanist will strengthen student learning in dance. Requests for accompanist for two to four classes per semester. At 54 hours per course x 4 courses x 25 per hour = 5,400 or if only for two courses = 2,700	8	\$2,700 to \$5,400 based on 2 or 4 classes

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38	33	Psychology	M		PSY1203	Evaluate Psychology curriculum to assure we are meeting students' needs in attaining the new Psychology AA for Transfer degree and other general education needs	Students will be able to transfer into a CSU as a Psychology major with all lower-division units accepted and be able to take psychology courses to complete other general education requirements	8	None
Initiatives that do not require resources									
39	33	Art	H	NA	Art 1306	Do not eliminate any existing degrees.	Art degrees and classes are being considered for elimination. We ask that this not happen. Also that we are given the opportunity to build these much needed programs that can provide career opportunities for art students.	8	No additional resources just continued operation funds.
40	33	Art	H	NA	Art 1307	Utilize departmental webpage to highlight student and faculty work.	This is an initiative. No resources additional needed.	8	No additional resources just continued operation funds.
41	33	ART	H	NA	Art 1301	Strategies for Art Appreciation and Art History	Time management techniques, study skills, test prep, and tutoring support	8	No additional costs
42	33	Chicano Studies	H	NA	CH1203	Develop Courses in this cross disciplinary program to help students transfer to universities	Chicano studies is a viable degree that utilizes cross discipline courses that already exist. As such additional funding is unnecessary. However, these need to be coordinated and managed to create a full program offering for transfer needs.	8	No additional resources.
43	33	Economics	H	NA	EC 1303	Better institutional planning	Avoid multiple and major initiatives in the middle of the semester	8	No new resources
44	33	International Studies	M	NA	IN 1303	Increase technical and administrative support	Will be needed to increase success and retention ratios	8	No new resources
45	33	International Studies	H	NA	IN1304	Improve coordination between the program and the counselors	Will help better publicize the program	8	No new resources
46	33	Philosophy	M	NA	PH 1302	PHIL V01 Create an Honors course section	Start the development of honors course curriculum	8	No new resources

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47	33	Philosophy	M	NA	PH 1303	Create AA degree in Philosophy	Improve degree granting and transfer rates in this subject area	8	No new resources
48	35	Theater, Dance, Music	H	NA	TH, DN, MU 1303	Funding or support of maintenance for PAC building with special attention and service during performances	Need maintenance on staff during performances and thorough support in preparation for performances	8	Cost undetermined and already presented to VP of finance for a figure to support this service.
49	36	Dance	L	NA	DA1201	District WSCH reevaluated	Reevaluate the WSCH/FTEP number for dance.	8	None
50	33	Psychology	H	NA	PSY1303	Improve scheduling of Psychology Program offerings to better serve students	Increased sections and increased access to large classrooms in particular more daytime sections are required to implement this initiative	8	Undetermined
51	33	History	M	NA	HI1203	District WSCH	Reevaluate the WSCH goal assigned by District	8	None
52	33	Economics	H	NA	EC1201-3	Avoid major administrative initiatives in the middle of the semester such as SLOs etc.with short turn around deadlines	Allow faculty to focus on their course work and preparing for students learning needs throughout beginning and bulk of semester.	8	Student Success request - allow faculty to focus on students learning
53	33	Political Science	3	NA	PS1203	Increase support for International Studies Major	Recognize the interdisciplinary support for student success in International Studies program, promote this for student success	8	None but collaboration and recognition

Ramiro Sanchez	30
David Oliver	31
Kathy Scott	32
Gwen Huddleston	33
Tim Harrison	34
Victoria Lugo	35
Kathleen Schrader	36

Personnel-Other	2
Equipment-Computer	3
Equipment-Other	4
Facilities	5
Grants	6
Operating Budget	7
Other	8