

Cluster Annual Plan 2013-2014

CLUSTER NAME:	President's Office
DATE:	March 25, 2013
CLUSTER MANAGER:	Gil Stork
CLUSTER MANAGER'S SIGNATURE:	

List the programs/services covered by this cluster plan:

Administration and Governance
Advancement
Institutional Research

Provide a brief narrative forecast of upcoming planning for programmatic and divisional needs, development, modification, reorganization and alignment. If appropriate, please address the decrease in FTES for the Academic year 2013-14, and how you are adjusting scheduling within programs or divisions/departments. Please include actions which will be taken to address the budget cuts.

Research - Institutional Research assumes that next year's level of general fund support will be equivalent to the current year's level. It is further assumed that categorical funds from the Basic Skills and the Nursing grants will provide approximately \$15,000 as they have this fiscal year. However, according to the Supervisor of Career Technical Education and the Dean of Workforce and Economic Development, neither SB70 nor the CTEA grant is allowed to pay for research services in support of meeting the reporting requirements of these grants. Oddly, over the two most recent years, SB70 and CTEA grants paid nearly \$70,000 toward Research salaries—the savings of which reverted to the district. Prior to this year, Institutional research had received CTEA funding, to support mandated grant reporting, for at least 15 years.

Institutional Research has one primary need: to increase staff support. Over the last year, the district approved a .5 FTE permanent research analyst position for which the office of institutional research is very appreciative. The additional 20 hours per week of research support has significantly enhanced the research office's ability to meet the college's various data needs (as elucidated above).

However, with the increased pressure from ACCJC and other state and federal agencies (e.g., Department of Education, etc.) to become truly data driven, it is unlikely, with current staffing levels, that the research office will be able to adequately meet these demands. Therefore, the institutional research office requests that the current .5 FTE research analyst position be increased to .75 FTE. To move the current position to .75 can be accomplished with existing general fund dollars in the research account. In other words, this increase does not require an enhancement of the current research fund allocation. Ideally, the institutional research office would like to increase the current institutional research analyst position to 1.0 FTE; this increase would require an annual increase of approximately \$15,000 to the research account.

Advancement - In reviewing the CCPR from 2010-11, it is evident that environmental challenges

then have continued: lack of funding for marketing campaigns to bring in students and donors and to combat negative press, lack of funding for a grant program, impact on the recession on potential donors, lack of funding to bring in new technologies to communicate effectively.

Institutional Goals: Work is continuing in the Fundraising Committee through Spring 2013 to identify the outcomes of the review of the business inventory (Goal 5.1). The Marketing Department continues to support Goal 2. The Executive Committee of the Foundation Board is preparing for a multi-year strategic plan to work in tandem with the district's planning after using the Resource development Plan 2012-13.

The Advancement Department is anticipating a slight increase in staffing work if the furlough program ends 06/2013. The department has not had a full staffing cycle in many years and it is anticipated that 2013-14 will be the first time a full-time permanent staff will be brought together. Increased budget requests, especially for resource generating areas like marketing for FTES, grants and fundraising, are being made but not likely successfully. The goal is to do more targeted work on potential student groups and potential donors and increasing giving of our current donors.

President - The President's office assumes there will not be any further reductions in operational funding other than that identified in the long-term budget reduction plan. Review and revision of job descriptions for the executive assistant positions is anticipated to properly identify those duties that have been integrated into the President's office over the last five years, particularly those duties and activities associated with integrated planning.

Funding is adequate to support current unit programs. The only increases, all short-term, involve the acquisition of a tablet for the Superintendent/President, the upgrade of his office computer, and the upgrade of meeting and conference audio/visual support elements in room 8008.

Funding for Board and staff professional development and conferences is adequate based on the past level of participation. Any increase in need for this area will be based on the level of participation in eligible activities.

List Funding Requests
Cluster's top 10 prioritizations 2013-2014

	Item	Program	Description	Cost	Frequency	Immediate (IMM)	Full/Partial General Fund \$
1	Research Assistant	Research	Position	\$15,000	Recurring	IMM	Full
2	Marketing	Advancement	Ad/Marketing Budget	\$50,000 -\$250,000	Annual / Recurring	IMM	Full
3	Surveys	Advancement / Research	Survey Funding	\$50,000	Annual / Recurring	IMM	Full
4	A/V Equipment	President	A/V Conferencing upgrade - 8008	\$10,000	One-Time	IMM	Partial
5	Director of Grants	Advancement	Position	\$51,000-\$62,000	Recurring	IMM	Full
6	A/V Equipment	Advancement	A/V Conferencing upgrade – 5401	\$20,000	One-Time	IMM	Partial
7	Advancement Support Coord	Advancement	Position	\$26,000	Recurring	IMM	Full
8	Professional Development	Advancement	Conference and Travel	\$20,000	Annual / Recurring	IMM	Full
9	A/V Support Supplies	Advancement	Support in conjunction with A/V agreement with SLOCOE	\$2000.00	Annual / Recurring	IMM	Full
10	Equipment	Advancement	All purpose – Print/Copy/Fax	\$4000.00	One-Time	IMM	Full

Funded/Unfunded 2012-2013 Top 10 Priorities

	Category	Program	Description	Cost	Funded?	Source (s)	Impact on Program
1	Director of Grants	Foundation	Position	\$51K - \$62K	No		Grant writing and monitoring process still lacks centralized oversight, and institutional coordination between acquisition of funding and programs.
2	Instructional Supplies	NCC	Augmentation of Instructional Supplies	\$5K			Reported under Asst Supt/VP Student Services Cluster
3	Instructional Supplies	SCC	Augmentation of Instructional Supplies	\$500.00			Reported under Asst Supt/VP Student Services Cluster
4	Staff	Advancement	Reinstatement of all staff to 12 mos	\$20K	Yes	GF	Some staff retained 11 month status by request. Increased workload efficiency and capabilities.
5	Advancement Support Coordinator	Advancement	Reinstatement to 12 mos	\$26K	Yes	Foundation	Increased workload efficiency and capabilities.
6	Non-Instructional Supplies	SCC	Support South County Center	\$500.00			Reported under Asst Supt/VP Student Services Cluster
7	Non-Instructional Technology	Human Resources	(2) Computers	\$1800.00			Reported under Asst Supt/VP Student Services Cluster
8	Fox Building Landscaping	NCC	Courtyard and immediate area around Fox Bldg requires completion.	\$50K			Reported under Asst Supt/VP Student Services Cluster
9							
10							

List Funding Requests
Cluster's top 10 prioritizations 2012-2013

	Item	Program	Description	Cost	Frequency	Need	Full/Partial General Fund \$
1	Director of Grants	Foundation	Position	\$51K - \$62K	Recurring	IMM	Full
2	Instructional Supplies	NCC	Augmentation of Instructional Supplies	\$5K	Annual / Recurring	IMM	Full
3	Instructional Supplies	SCC	Augmentation of Instructional Supplies	\$500.00	Annual / Recurring	IMM	Full
4	Staff	Advancement	Reinstatement of all staff to 12 mos	\$20K	Recurring	IMM	Full
5	Advancement Support Coordinator	Advancement	Reinstatement to 12 mos	\$26K	Recurring	IMM	Partial
6	Non-Instructional Supplies	SCC	Support South County Center	\$500.00	Recurring	IMM	Full
7	Non-Instructional Technology	Human Resources	(2) Computers	\$1800.00	Recurring	IMM	Full
8	Fox Building Landscaping	NCC	Courtyard and immediate area around Fox Bldg requires completion.	\$50K	One-time	IMM	
9							
10							

UNIT PLAN WORKSHEET -- PRIOR YEAR UNIT FUNDING REQUESTS

Unit: Institutional Research
 Cluster: President's Cluster
 Planning Year: 2013-2014

1. Use this worksheet to list prior year immediate unit need funding requests and identify which items were funded, which were not, and the impact on your program.
2. Use the information from the previous year's Top 10 Priorities Worksheet: UNIT PLAN -- Prioritized List of Immediate Unit Needs.
3. If funded, identify the funding source or sources (Categorical = C, Foundation = F, ASCC = AS, Grant = G, General Fund = GF, Other Revenue Sources = R)

	Category	Program	Description	Cost	Funded?	Source (s)	Impact on Program
1	Instr Technology	English	Computers for Lab	\$ 40,000	Not Funded		Not receiving this funding, restricts ability to use updated English software in the lab.
2	Personnel	Math	Student Tutors	\$ 10,000	Fully Funded	AS, R	Supplemental staffing for math lab - Provides adequate level of support for students.

PRIOR YEAR'S (2011-2012) LIST OF UNIT FUNDING REQUESTS -- ALL CATEGORIES, ALL PROGRAMS

	Category	Program	Description	Cost	Funded?	Source (s)	Impact on Program
1	Personnel	Research	1.0 Research Analyst	\$ 68,000	Partially Funded	General Fund	The addition of a .5 FTE research analyst has enabled the research office to better serve the college's data needs. However, until this position is increased to 1.0, it is doubtful that the research office will be able to fully support the college in meeting ACCJC standards.
2	Tech Infrastructure	Research	Server	?	Fully Funded	Unknown	Computer services allocated server space for research queries, analyses, and reporting. This secure, reliable, and high performance server has greatly increased the research office's ability to provide mission critical reporting.
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UNIT PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS

Unit: Institutional Research
 Cluster: President's Cluster
 Planning Year: 2013-2014

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, and/or IEOs; or Long Term, LT = 2013-2015.
2. All funding requests should be listed regardless of anticipated funding source.
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

C. Classified Employee: Permanent, Short-Term & Substitute	Program	Description - What?	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Student Support Site Assistant	NCC Student Services	Request to convert existing position from .75 to 1.0.	\$ 10,240	NC	N	IMM	Strategic Direction 6 appropriate levels of student support/Loss of hourly employees. This position is the sole front-line for EOPS, Counseling & Financial Aid.
Digital Media Tech - Permanent Classified	Art Studio/Graphics	Digital Media Tech - .75 - 1.0	\$31000 Range 27 75%, 11 mos	SLO	N	IMM	Supports safety, technical and equipment needs of the Dig Art/Photo/Dig Photo labs in FA. These needs put an undue burden on teachers' class time. Need for additional staff in the digital area noted in 2006 update to Educ. Master Plan

Personnel - Full-Time Faculty

A. Full-Time Faculty	Program	Description - What?	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
NONE							

Personnel - Academic Managers, Classified Managers & Confidential

B. Academic Managers, Classified Managers, & Confidential Employees	Program	Description - What?	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Title							

UNIT PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS

Personnel - Classified Employee: Permanent, Short-Term & Substitute

C. Classified Employee: Permanent, Short-Term & Substitute	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
Increase Current .5 FTE Research Analyst to .75 FTE	Research	Increase current staff from .5 to .75 FTE	\$0.00 see justification	SLO		IMM	First, the current research budget has sufficient funds to move this .5 FTE position to 1.0 FTE. The justification for this request stems from the significantly increased data demands required to meet ACCJC and Department of Education standards.
Increase Current .5 FTE Research Analyst to 1.0 FTE	Research	Increase current staff from .5 to 1.0 FTE	\$ 15,000	SLO		IMM	While the above mentioned increase to .75 FTE would substantially increase the research office's ability to support the colleges needs, increasing the current .5 FTE position to 1.0 FTE would, in my view, enable the college to become fully compliant with current ACCJC and Department of Education demands for data and reporting.

Personnel - Student Worker

D. Student Worker	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
NONE							

UNIT PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS

Unit: Institutional Research
Cluster: President's Cluster
Planning Year: 2013-2014

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, and/or IEOs; or Long Term, LT = 2013-2015).
2. All funding requests should be listed regardless of anticipated funding source (e.g. supplies to be purchased with CTEA funds should still be listed on this worksheet).
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

A. Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>NCC Instructional Supplies</i>	<i>NCC</i>	<i>Augmentation of instructional supplies.</i>	\$ 5,000	<i>NC</i>	<i>N</i>	<i>IMM</i>	<i>Need to augment account based on historical spending pattern.</i>
<i>Instructional Supply</i>	<i>Social Sciences</i>	<i>Maps for History and Philosophy</i>	\$ 4,000	<i>SLO</i>	<i>N</i>	<i>IMM</i>	<i>Many of our maps are outdated and several classrooms lack even basic maps.</i>

Instructional Supplies

A. Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Instructional Supply</i>							

UNIT PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS

Non-Instructional Supplies							
B. Non-Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
Additional Paper Costs	Research	Increase supply budget	\$ 200	SLO	N	INT	Academic Affairs previously covered paper costs for student learning outcomes assessment. Now that research is no longer under Academic Affairs, it is anticipated that research will require additional funds to pay for paper related to student learning outcomes assessment.

UNIT PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS

Unit: Institutional Research
Cluster: President's Cluster
Planning Year: 2013-2014

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, and/or IEOs; or Long Term, LT = 2013-2015).
2. All funding requests should be listed regardless of anticipated funding source (e.g. equipment to be purchased with CTEA funds should still be listed on these worksheets).
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

A. Instructional Equipment	Program	Description - What?	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Sustainability Center	NCC	Grant funding for the new Sustainability Center will have equipment/furniture & lab components.	\$ 100,000	NC	N	INT	The Sustainability Center will consist of classrooms and live indoor and field laboratories.
Art Studio	SLO	Laguna potter's wheels (3)	\$ 4,505	SLO	N	IMM	Potter's wheels need replacement on ongoing basis

Instructional Equipment

A. Instructional Equipment	Program	Description - What?	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
NONE							

UNIT PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS

Non-Instructional Equipment							
B. Non-Instructional Equipment	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
NONE							

UNIT PLAN WORKSHEET -- FACILITY FUNDING REQUESTS

Unit: Institutional Research
Cluster: President's Cluster
Planning Year: 2013-2014

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, or Long Term, LT = 2013-2015.
2. All funding requests should be listed regardless of anticipated funding source.
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

Facility	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Fox Building Landscaping</i>	<i>NCC</i>	<i>Landscaping of the courtyard and immediate surroundings of the Fox Building needs to be completed.</i>	<i>\$ 100,000</i>	<i>NC</i>	<i>N</i>	<i>IMM</i>	<i>The building has been on-line since 2005 with only modest improvements to the exterior landscaping of the area. During Community Focus groups - local residents describe the site as looking "unfinished".</i>
<i>Building 6200</i>	<i>Social Sciences Division</i>	<i>Replace carpeting and paint in 6200 Office Bldgs.</i>	<i>\$ 45,000</i>	<i>SLO</i>	<i>R</i>	<i>IMM</i>	<i>The carpeting is old and worn.</i>

New Facilities Requests and/or Renovations							
Facility	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>NONE</i>							

UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

Unit: Institutional Research
Cluster: President's Cluster
Planning Year: 2013-2014

1. Identify and prioritize all Technology Requests. Technology includes: Computers, monitors, laptops, other mobile computing devices; Peripherals (printers, scanners, etc.); Software; Support contracts associated with hardware or software; Multi-media presentation equipment (data projector, speakers, document imaging cameras, switches, etc.); Video conferencing equipment (polycom); Infrastructured components to support college-wide technology.
2. All technology should be listed regardless of anticipated funding source. (e.g. technology to be purchased with CTEA funds should still be listed on this worksheet).
3. For Technology Plan Initiatives, please refer to [San Luis Obispo County Community College District Technology Plan 2012-2017](#).
4. Note: If technology acquisition is not listed in the IPPR, Computer Services may not support the purchase.
5. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

B. Non-Instructional Technology	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
<i>Sustainability Center</i>	<i>NCC</i>	<i>Grant funding for the new Sustainability Center will have equipment/furniture & lab components.</i>	<i>9-New Tech</i>	<i>\$ 100,000</i>	<i>NC</i>	<i>N</i>	<i>INT</i>
<i>Computers</i>	<i>English</i>	<i>(5) Windows Low-Range Computers for Faculty Offices (@ \$500 each)</i>	<i>4-Maintain Inventory</i>	<i>\$ 2,500</i>	<i>SLO</i>	<i>R</i>	<i>INT</i>

Instructional Technology							
A. Instructional Technology	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
<i>NONE</i>							

UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

Non-Instructional Technology							
B. Non-Instructional Technology	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
Color Printer	Research	Color Printer for Board and other Public Reports	9-New Tech	\$ 600	SLO	N	INT

Technology Infrastructure							
C. Technology Infrastructure	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
Implement ODS	Research	Implement data warehouse	14-Banner	?	ALL SITES	N	INT

Overall Top 3 Technology Requests

UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

D. Top 3 Technology Funding Requests	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
Implement ODS	Research	Implement data warehouse	14-Banner	?	ALL SITES	N	INT
Color Printer	Research	Color Printer for Board and other Public Reports	9-New Tech	\$ 600	SLO	N	INT

UNIT PLAN WORKSHEET -- PRIORITIZED LIST OF IMMEDIATE UNIT NEEDS

Unit: Institutional Research
 Cluster: President's Cluster
 Planning Year: 2013-2014

1. ****PRIORITIZED TOP TEN LIST OF IMMEDIATE UNITS NEEDS -- ALL CATEGORIES & ALL PROGRAMS -- ONE LIST**
2. Identify and prioritize unit needs based on immediate (upcoming year) requirements of all unit programs.
3. Note if needs are one-time or annual/recurring in the Frequency Column.
4. ****This does NOT include new faculty requests.**
5. Pull in your top 10 priorities from All Worksheets Except Prior Year

	Item	Program	Description	Cost	Frequency	Immediate (IMM)
1	Increase Current .5 FTE Research Analyst to .75 FTE	Research	Increase current staff from .5 to .75 FTE	\$0.00 see justification	Annual/Recurring	IMM
2	Increase Current 5 FTE Research Analyst to 1.0 FTE	Research	Increase current staff from .5 to 1.0 FTE	\$ 15,000	Annual/Recurring	IMM
3						IMM
4						
5						IMM
6						IMM
7						IMM
8						IMM
9						IMM
10						IMM

UNIT PLAN WORKSHEET -- PRIOR YEAR UNIT FUNDING REQUESTS

Unit: **Advancement - Marketing - Foundation**
 Cluster: **President's**
 Planning Year: **2013-2014**

1. Use this worksheet to list prior year immediate unit need funding requests and identify which items were funded, which were not, and the impact on your program.
2. Use the information from the previous year's Top 10 Priorities Worksheet: UNIT PLAN -- Prioritized List of Immediate Unit Needs.
3. If funded, identify the funding source or sources (Categorical = C, Foundation = F, ASCC = AS, Grant = G, General Fund = GF, Other Revenue Sources = R)

	Category	Program	Description	Cost	Funded?	Source (s)	Impact on Program
1	Instr Technology	English	Computers for Lab	\$ 40,000	Not Funded		Not receiving this funding, restricts ability to use updated English software in the lab.
2	Personnel	Math	Student Tutors	\$ 10,000	Fully Funded	AS, R	Supplemental staffing for math lab - Provides adequate level of support for students.

PRIOR YEAR'S (2011-2012) LIST OF UNIT FUNDING REQUESTS -- ALL CATEGORIES, ALL PROGRAMS

	Category	Program	Description	Cost	Funded?	Source (s)	Impact on Program
1	Personnel	Foundation	Director of Grants	\$51,000-62,000	Not Funded		
2	Personnel	Advancement	Advancement Clerical Assistant	0	Not Funded		
3	Personnel	Advancement	Advancement Support Coordinator	\$ 26,000	Fully Funded	Foundation	The Foundation continued to pay - for the second year - the 1/2 salary of this position. The agreement is annually renewable, and is not viable for long-term.
4	Personnel	Advancement	All Advancement Staff	approx \$20,000	Fully Funded	District	As part of the overall budget plan, the advancement department lost a full-time manager in marketing, but was able to reinstate the full-time 12 month status of all remaining employees. However, the furloughs in 2012-13 made the reinstatement moot as far as actual work impact, as the 5% furlough across classified staff and adminsitrtrion equalled the previous year's cut.
5	Instr Supplies/Equip	Advancement	Printer	\$ 1,000	Not Funded		
6	Personnel	Foundation	Director of Major Gifts	\$51,000-62,000	Not Funded		
7	Personnel	Advancement	Advancement Secretary	\$2,500-3500	Not Funded		
8	Instr Supplies/Equip	Advancement	Computer	\$ 2,000	Not Funded		
9							
10							

UNIT PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS

Unit: **Advancement - Marketing - Foundation**
 Cluster: **President's**
 Planning Year: **2013-2014**

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, and/or IEOs or Long Term, LT = 2013-2015)
2. All funding requests should be listed regardless of anticipated funding source
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals Program Review Recommendations, Analysis of Outcomes Assessment or other factors

C. Classified Employee: Permanent, Short-Term & Substitute	Program	Description - What?	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
<i>Student Support Site Assistant</i>	<i>NCC Student Services</i>	<i>Request to convert existing position from .75 to 1.0.</i>	<i>\$ 10,240</i>	<i>NC</i>	<i>N</i>	<i>IMM</i>	<i>Strategic Direction 6 appropriate levels of student support/Loss of hourly employees. This position is the sole front-line for EOPS, Counseling & Financial Aid.</i>
<i>Digital Media Tech - Permanent Classified</i>	<i>Art Studio/Graphics</i>	<i>Digital Media Tech - .75 - 1.0</i>	<i>\$31000 Range 27 75%, 11 mos</i>	<i>SLO</i>	<i>N</i>	<i>IMM</i>	<i>Supports safety, technical and equipment needs of the Dig Art/Photo/Dig Photo labs in FA. These needs put an undue burden on teachers' class time. Need for additional staff in the digital area noted in 2006 update to Educ. Master Plan</i>

Personnel - Full-Time Faculty

A. Full-Time Faculty	Program	Description - What?	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
<i>Title</i>							

UNIT PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS

Personnel - Academic Managers, Classified Managers & Confidential							
B. Academic Managers, Classified Managers, & Confidential Employees	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
<i>Title</i>							
<i>Director of Grants</i>	<i>Foundation</i>	Position	\$51,000-62,000	SLO	N	IMM	This position is needed to coordinate grant requests for the entire district from federal, state and private foundation sources. The district is not able to pursue revenue in this area without a full-time individual.
<i>Director of Major Gifts</i>	<i>Foundation</i>	Position	\$51,000-62,000	SLO	N	INT	Increasing the number of gifts will require more gift officers to meet donors and make asks, especially as we grow long term.

Personnel - Classified Employee: Permanent, Short-Term & Substitute							
C. Classified Employee: Permanent, Short-Term & Substitute	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
<i>Title</i>							
<i>Advancement Support Coordinator</i>	<i>Advancement</i>	Reinstate Full Funds	\$ 26,000	SLO	R	IMM	The 1/2 cost of an employee that was originally hired as full-time paid by the district was to have been a temporary budget measure and the foundation support, renewed annually, is not always guaranteed.
<i>Advancement Office Support</i>	<i>Advancement</i>	Position	\$ 50,000	SLO	N	LT	As the office grows, we will need additional general office support to process programming, activities and gifts.

Personnel - Student Worker							
D. Student Worker	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
<i>Title</i>							

UNIT PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS

Unit: Advancement - Marketing - Foundation
Cluster: President's
Planning Year: 2013-2014

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, and/or IEOs; or Long Term, LT = 2013-2015).
2. All funding requests should be listed regardless of anticipated funding source (e.g. supplies to be purchased with CTEA funds should still be listed on this worksheet).
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

A. Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>NCC Instructional Supplies</i>	<i>NCC</i>	<i>Augmentation of instructional supplies.</i>	\$ 5,000	<i>NC</i>	<i>N</i>	<i>IMM</i>	<i>Need to augment account based on historical spending pattern.</i>
<i>Instructional Supply</i>	<i>Social Sciences</i>	<i>Maps for History and Philosophy</i>	\$ 4,000	<i>SLO</i>	<i>N</i>	<i>IMM</i>	<i>Many of our maps are outdated and several classrooms lack even basic maps.</i>

Instructional Supplies

A. Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Instructional Supply</i>							

UNIT PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS

Non-Instructional Supplies							
B. Non-Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
<i>Non-Instructional Supply</i>							
	<i>Marketing</i>	Funds for Advertising Support	\$50,000 - \$250,000	ALL SITES	N	IMM	When the district did not need additional FTES generation in 2009/10, it made sense to cut the marketing budget, but as the district needs higher enrollment, more marketing dollars are needed to support outreach efforts via advertising. The amount depends on the enrollment targets.
	<i>Marketing</i>	Community Survey Support	\$ 30,000	ALL SITES	N	IMM	On-going data collection is needed to support institutional goals and assessing progress in the community.
	<i>Advancement</i>	Professional Development	\$ 20,000		N	IMM	Each member of the advancement team should attend one professional development conference / online webinar/ etc per year to continue to be updated on best practices for fundraising, marketing, and operations

UNIT PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS

Unit: Advancement - Marketing - Foundation
Cluster: President's
Planning Year: 2013-2014

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, and/or IEOs; or Long Term, LT = 2013-2015).
2. All funding requests should be listed regardless of anticipated funding source (e.g. equipment to be purchased with CTEA funds should still be listed on these worksheets).
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

A. Instructional Equipment	Program	Description - What?	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Sustainability Center	NCC	Grant funding for the new Sustainability Center will have equipment/furniture & lab components.	\$ 100,000	NC	N	INT	The Sustainability Center will consist of classrooms and live indoor and field laboratories.
Art Studio	SLO	Laguna potter's wheels (3)	\$ 4,505	SLO	N	IMM	Potter's wheels need replacement on ongoing basis

Instructional Equipment

A. Instructional Equipment	Program	Description - What?	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Instructional Equipment							

UNIT PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS

Non-Instructional Equipment							
B. Non-Instructional Equipment	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Non-Instructional Equipment</i>							
Videotaping	<i>Marketing</i>	<i>Video camera, cabling, etc</i>	TBD	SLO	R	IMM	Equipment upgrades will be needed to continue the videotaping and distribution of district events
<i>Cart Refresh</i>	<i>Advancement</i>	Cart upgrades	\$5,000 +	SLO	R	INT	As carts age, we will need to refresh them

UNIT PLAN WORKSHEET -- FACILITY FUNDING REQUESTS

Unit: Advancement - Marketing - Foundation
Cluster: President's
Planning Year: 2013-2014

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, or Long Term, LT = 2013-2015.
2. All funding requests should be listed regardless of anticipated funding source.
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

Facility	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Fox Building Landscaping</i>	<i>NCC</i>	<i>Landscaping of the courtyard and immediate surroundings of the Fox Building needs to be completed.</i>	<i>\$ 100,000</i>	<i>NC</i>	<i>N</i>	<i>IMM</i>	<i>The building has been on-line since 2005 with only modest improvements to the exterior landscaping of the area. During Community Focus groups - local residents describe the site as looking "unfinished".</i>
<i>Building 6200</i>	<i>Social Sciences Division</i>	<i>Replace carpeting and paint in 6200 Office Bldgs.</i>	<i>\$ 45,000</i>	<i>SLO</i>	<i>R</i>	<i>IMM</i>	<i>The carpeting is old and worn.</i>

New Facilities Requests and/or Renovations

Facility	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Facility</i>							
<i>Cart Storage</i>	<i>Advancement</i>	<i>Need a carport for carts</i>	<i>TBD</i>	<i>SLO</i>	<i>N</i>	<i>IMM</i>	<i>The two carts servig the Advancement /Foundation are exposed (including the electrical hook-ups) to the elements - not only aging them by exposure, but also creating a safety risk</i>

UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

Unit: **Advancement - Marketing - Foundation**
 Cluster: **President's**
 Planning Year: **2013-2014**

1. Identify and prioritize all Technology Requests. Technology includes: Computers, monitors, laptops, other mobile computing devices; Peripherals (printers, scanners, etc.); Software; Support contracts associated with hardware or software; Multi-media presentation equipment (data projector, speakers, document imaging cameras, switches, etc.); Video conferencing equipment (polycom); Infrastructured components to support college-wide technology.
2. All technology should be listed regardless of anticipated funding source. (e.g. technology to be purchased with CTEA funds should still be listed on this worksheet).
3. [For Technology Plan Initiatives, please refer to San Luis Obispo County Community College District Technology Plan 2012-2017.](#)
4. Note: If technology acquisition is not listed in the IPPR, Computer Services may not support the purchase.
5. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

B. Non-Instructional Technology	Program	Description - What?	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
Sustainability Center	NCC	Grant funding for the new Sustainability Center will have equipment/furniture & lab components.	9-New Tech	\$ 100,000	NC	N	INT
Computers	English	(5) Windows Low-Range Computers for Faculty Offices (@ \$500 each)	4-Maintain Inventory	\$ 2,500	SLO	R	INT

Instructional Technology

A. Instructional Technology	Program	Description - What?	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
Instruct Tech							

Non-Instructional Technology

B. Non-Instructional Technology	Program	Description - What?	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
Non-Instruct Tech							
	Advancement	Photo Copier	9-New Tech	\$ 4,100	SLO	R	IMM
	Advancement	Color Printer	9-New Tech	\$ 3,000	SLO	R	INT

Technology Infrastructure

UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

C. Technology Infrastructure	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
<i>Technology Infrastructure</i>							
	<i>Advancement</i>	5401 upgrades to support regular videotaping of district programming and forums	9-New Tech	TBD by CS and/or Facilities	SLO	N	INT

Overall Top 3 Technology Requests							
D. Top 3 Technology Funding Requests	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
	<i>Advancement</i>	5401 upgrades to support regular videotaping of district programming and forums	9-New Tech	TBD by CS and/or Facilities	SLO	N	IMM
	<i>Advancement</i>	<i>Photo Copier</i>	9-New Tech	\$ 4,100	SLO	R	IMM
	<i>Advancement</i>	<i>Color Printer</i>	9-New Tech	\$ 3,000	SLO	R	INT

UNIT PLAN WORKSHEET -- PRIORITIZED LIST OF IMMEDIATE UNIT NEEDS

Unit: **Advancement - Marketing - Foundation**
 Cluster: **President's**
 Planning Year: **2013-2014**

1. ****PRIORITIZED TOP TEN LIST OF IMMEDIATE UNITS NEEDS -- ALL CATEGORIES & ALL PROGRAMS -- ONE LIST**
 2. Identify and prioritize unit needs based on immediate (upcoming year) requirements of all unit programs.
 3. Note if needs are one-time or annual/recurring in the Frequency Column.
 4. ****This does NOT include new faculty requests.**
 5. Pull in your top 10 priorities from All Worksheets Except Prior Year

	Item	Program	Description	Cost	Frequency	Immediate (IMM)
1	Funds for Advertising Support	<i>Advancement - Marketing</i>	When the district did not need additional FTES generation in 2009/10, it made sense to cut the marketing budget, but as the district needs higher enrollment, more marketing dollars are needed to support outreach efforts via advertising. The amount depends on the enrollment targets.	\$50,000 - \$250,000	Annual/Recurring	IMM
2	<i>Director of Grants</i>	<i>Advancement - Foundation</i>	This position is needed to coordinate grant requests for the entire district from federal, state and private foundation sources. The district is not able to pursue revenue in this area without a full-time individual.	\$51,000-62,000	Annual/Recurring	IMM
3	Community Survey Support	<i>Advancement - Marketing</i>	On-going data collection is needed to support institutional goals and assessing progress in the community.	\$ 30,000	Annual/Recurring	IMM
4	<i>5401 Technology upgrades</i>	<i>Advancement - Marketing</i>	1. The process of moving equipment from 8100 to 5401 for each taping is laborious and not the safest way to us the equipment. 2. Having the capability to livestream the videotaping on the internet or on tv - a la commencement in the 1400 building - would widen the audience for forums/events and make it more efficient for employees and constituents to view if they can not leave their office/work space.	TBD by CS and/or Facilities	One-Time Only	IMM
5	<i>Advancement Support Coordinator</i>	<i>Advancement</i>	The 1/2 cost of an employee that was originally hired as full-time paid by the district was to have been a temporary budget measure and the foundation support, renewed annually, is not always guaranteed.	\$ 26,000	Annual/Recurring	IMM
6	Professional Development	<i>Advancement</i>	Each member of the advancement team should attend one professional development conference / online webinar/ etc per year to continue to be updated on best practices for fundraising, marketing, and operations	\$ 20,000	Annual/Recurring	IMM
7	Videotaping supplies	<i>Advancement - Marketing</i>	Equipment upgrades will be needed to continue the videotaping and distribution of district events	TBD	One-Time Only	IMM
8	<i>Photo Copier</i>	<i>Advancement</i>	The older model we have is not connected to the network, slow and antiquated.	\$ 4,100	One-Time Only	IMM
9	<i>Cart Storage</i>	<i>Advancement</i>	The two carts servig the Advancement /Foundation are exposed (including the electrical hook-ups) to the elements - not only aging them by exposure, but also creating a safety risk	TBD	One-Time Only	IMM
10						IMM

UNIT PLAN WORKSHEET -- PRIOR YEAR UNIT FUNDING REQUESTS

Unit: **President**
 Cluster: **President**
 Planning Year: **2013-2014**

1. Use this worksheet to list prior year immediate unit need funding requests and identify which items were funded, which were not, and the impact on your program.
2. Use the information from the previous year's Top 10 Priorities Worksheet: UNIT PLAN -- Prioritized List of Immediate Unit Needs.
3. If funded, identify the funding source or sources (Categorical = C, Foundation = F, ASCC = AS, Grant = G, General Fund = GF, Other Revenue Sources = R)

	Category	Program	Description	Cost	Funded?	Source (s)	Impact on Program
1	Instr Technology	English	Computers for Lab	\$ 40,000	Not Funded		Not receiving this funding, restricts ability to use updated English software in the lab.
2	Personnel	Math	Student Tutors	\$ 10,000	Fully Funded	AS, R	Supplemental staffing for math lab - Provides adequate level of support for students.

PRIOR YEAR'S (2011-2012) LIST OF UNIT FUNDING REQUESTS -- ALL CATEGORIES, ALL PROGRAMS

	Category	Program	Description	Cost	Funded?	Source (s)	Impact on Program
1	Personnel	Administration & Governance	Training Consultant	\$ 2,500	Fully Funded	GF	
2	Non-Instr Tech	Administration & Governance	Portable Projector	\$ 1,000	Fully Funded	Existing District Inventory	
3							
4							
5							
6							
7							
8							
9							
10							

UNIT PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS

Unit: President
Cluster: President
Planning Year: 2013-2014

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, and/or IEOs; or Long Term, LT = 2013-2015.
2. All funding requests should be listed regardless of anticipated funding source.
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

C. Classified Employee: Permanent, Short-Term & Substitute	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Student Support Site Assistant</i>	<i>NCC Student Services</i>	<i>Request to convert existing position from .75 to 1.0.</i>	<i>\$ 10,240</i>	<i>NC</i>	<i>N</i>	<i>IMM</i>	<i>Strategic Direction 6 appropriate levels of student support/Loss of hourly employees. This position is the sole front-line for EOPS, Counseling & Financial Aid.</i>
<i>Digital Media Tech - Permanent Classified</i>	<i>Art Studio/Graphics</i>	<i>Digital Media Tech - .75 - 1.0</i>	<i>\$31000 Range 27 75%, 11 mos</i>	<i>SLO</i>	<i>N</i>	<i>IMM</i>	<i>Supports safety, technical and equipment needs of the Dig Art/Photo/Dig Photo labs in FA. These needs put an undue burden on teachers' class time. Need for additional staff in the digital area noted in 2006 update to Educ. Master Plan</i>

Personnel - Full-Time Faculty

A. Full-Time Faculty	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Title</i>							

Personnel - Academic Managers, Classified Managers & Confidential

B. Academic Managers, Classified Managers, & Confidential Employees	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)

UNIT PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS

<i>Title</i>							

Personnel - Classified Employee: Permanent, Short-Term & Substitute

C. Classified Employee: Permanent, Short-Term & Substitute	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
<i>Title</i>							

Personnel - Student Worker

D. Student Worker	Program	Description - <i>What?</i>	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
<i>Title</i>							

UNIT PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS

Unit: **President**
 Cluster: **President**
 Planning Year: **2013-2014**

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, and/or IEOs; or Long Term, LT = 2013-2015).
2. All funding requests should be listed regardless of anticipated funding source (e.g. supplies to be purchased with CTEA funds should still be listed on this worksheet).
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

A. Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>NCC Instructional Supplies</i>	<i>NCC</i>	<i>Augmentation of instructional supplies.</i>	\$ 5,000	<i>NC</i>	<i>N</i>	<i>IMM</i>	<i>Need to augment account based on historical spending pattern.</i>
<i>Instructional Supply</i>	<i>Social Sciences</i>	<i>Maps for History and Philosophy</i>	\$ 4,000	<i>SLO</i>	<i>N</i>	<i>IMM</i>	<i>Many of our maps are outdated and several classrooms lack even basic maps.</i>

Instructional Supplies

A. Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Instructional Supply</i>							

UNIT PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS

Non-Instructional Supplies							
B. Non-Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
<i>Non-Instructional Supply</i>							

UNIT PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS

Unit: President
Cluster: President
Planning Year: 2013-2014

1. Use these worksheets to list Funding Requests (Immediate IMM = 2012-2013 Academic Year; Intermediate INT = 2013-2014, coincides with Educational Mater Plan, Strategic Plan, and/or IEOs; or Long Term, LT = 2013-2015).
2. All funding requests should be listed regardless of anticipated funding source (e.g. equipment to be purchased with CTEA funds should still be listed on these worksheets).
3. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Educational Master Plan Directions, IEOs, Operational Planned Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

A. Instructional Equipment	Program	Description - What?	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Sustainability Center	NCC	Grant funding for the new Sustainability Center will have equipment/furniture & lab components.	\$ 100,000	NC	N	INT	The Sustainability Center will consist of classrooms and live indoor and field laboratories.
Art Studio	SLO	Laguna potter's wheels (3)	\$ 4,505	SLO	N	IMM	Potter's wheels need replacement on ongoing basis

Instructional Equipment

A. Instructional Equipment	Program	Description - What?	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Instructional Equipment							

UNIT PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS

Non-Instructional Equipment							
B. Non-Instructional Equipment	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
<i>Non-Instructional Equipment</i>							

UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

Unit: President
Cluster: President
Planning Year: 2013-2014

1. Identify and prioritize all Technology Requests. Technology includes: Computers, monitors, laptops, other mobile computing devices; Peripherals (printers, scanners, etc.); Software; Support contracts associated with hardware or software; Multi-media presentation equipment (data projector, speakers, document imaging cameras, switches, etc.); Video conferencing equipment (polycom); Infrastructured components to support college-wide technology.
2. All technology should be listed regardless of anticipated funding source. (e.g. technology to be purchased with CTEA funds should still be listed on this worksheet).
3. [For Technology Plan Initiatives, please refer to San Luis Obispo County Community College District Technology Plan 2012-2017.](#)
4. Note: If technology acquisition is not listed in the IPPR, Computer Services may not support the purchase.
5. Justification should be written as a concise explanation of need citing relevant Strategic Goals, Program Review Recommendations, Analysis of Outcomes Assessment or other factors.

B. Non-Instructional Technology	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
<i>Sustainability Center</i>	<i>NCC</i>	<i>Grant funding for the new Sustainability Center will have equipment/furniture & lab components.</i>	<i>9-New Tech</i>	<i>\$ 100,000</i>	<i>NC</i>	<i>N</i>	<i>INT</i>
<i>Computers</i>	<i>English</i>	<i>(5) Windows Low-Range Computers for Faculty Offices (@ \$500 each)</i>	<i>4-Maintain Inventory</i>	<i>\$ 2,500</i>	<i>SLO</i>	<i>R</i>	<i>INT</i>

Instructional Technology							
A. Instructional Technology	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
<i>Instruct Tech</i>							

UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

Non-Instructional Technology							
B. Non-Instructional Technology	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
<i>Computer</i>	<i>President</i>	Updated Windows Mid-Range computer for the Superintendent/President	4-Inventory	\$ 1,500	SLO	R	IMM
<i>Computer</i>	<i>President</i>	Tablet / Ipad	8-Wireless	\$ 1,000	SLO	N	IMM

Technology Infrastructure							
C. Technology Infrastructure	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)
<i>Technology Infrastructure</i>							

Overall Top 3 Technology Requests							
D. Top 3 Technology Funding Requests	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)

UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

UNIT PLAN WORKSHEET -- PRIORITIZED LIST OF IMMEDIATE UNIT NEEDS

Unit: President
 Cluster: President
 Planning Year: 2013-2014

1. ****PRIORITIZED TOP TEN LIST OF IMMEDIATE UNITS NEEDS -- ALL CATEGORIES & ALL PROGRAMS -- ONE LIST**
2. Identify and prioritize unit needs based on immediate (upcoming year) requirements of all unit programs.
3. Note if needs are one-time or annual/recurring in the Frequency Column.
4. ****This does NOT include new faculty requests.**
5. Pull in your top 10 priorities from All Worksheets Except Prior Year

	Item	Program	Description	Cost	Frequency	Immediate (IMM)
1	Tablet/Ipad	President	Mobile Tablet providing paperless and interactive content for Superintendent/President	\$ 1,000	One-Time Only	IMM
2	Computer Upgrade	President	Current computer is inadequate for Superintendent/President's needs.	\$ 1,500	One-Time Only	IMM
3	Monitor	President	Monitor for conference room w/ teleconference capability	\$ 2,500	One-Time Only	IMM
4	Fold-down workstation	President	Connectivity for presentations, meetings, and teleconferencing.	\$ 2,500	One-Time Only	IMM
5						IMM
6						IMM
7						IMM
8						IMM
9						IMM
10						IMM