



Title of Unit: Type Unit Here
Planning Year: 2019
Cluster (Select One): VP Student Services and College Centers

Narrative for your Resource (Unit) Plan: The Resource Plan (formerly called the Unit Plan) ties program planning and review to resource allocation. For this first segment of the Unit Plan, write a narrative analysis of the fiscal assumptions and needs for your division/department for the upcoming year (e.g. Continued categorical funding, support staff not funded, etc.). You may type directly in the box below, but you won't be able to spell check your work. Alternatively, you can paste the narrative from Word after spell checking there.

Excel Worksheets: Resource (Unit) Plan

For the remainder of the Unit Plan, complete the following Excel Worksheets:

- **Prior Year Unit Plan Worksheet** — Prior Year Unit Funding Requests
- **Personnel Unit Plan Worksheet** — Personnel Funding Requests
- **Supplies Unit Plan Worksheet** — Supplies Funding Requests
- **Equipment Unit Plan Worksheet** — Equipment Funding Requests
- **Facility Unit Plan Worksheet** — Facility Funding Requests
- **Technology Unit Plan Worksheet** — Technology Funding Requests
- **Top 10 Priorities Unit Plan Worksheet** — Prioritized List of Top 10 Immediate Unit Needs

RESOURCE PLAN WORKSHEET -- PRIOR YEAR UNIT FUNDING REQUESTS

Unit: **Type Unit Here**
 Cluster: **VP Student Services and College Centers**
 Planning Year: **2019**

1. Copy and paste the first four Columns from the Top Ten Prioritized List of Immediate Unit Needs from the prior year.
2. Complete Columns E through G.
3. If funded, identify the funding source or sources (Categorical = C, Foundation = F, ASCC = AS, Grant = G, General Fund = GF, Other Revenue Sources = R).
4. Briefly explain the impact on your program.

	Program	Item/Description	Cost	Funded?	Source (s)	Impact on Program
1	English	Computers for Lab	\$ 40,000	Not Funded		Not receiving this funding restricts ability to use updated English software in the lab.
2	Math	Student Tutors	\$ 10,000	Fully Funded	AS, R	Supplemental staffing for math lab - Provides adequate level of support for students.
3	Chemistry	Laptops	\$ 12,000	Partially Funded	Foundation	Half of our students had a good educational experience - the other half of continued to use outdated technology.

PRIOR YEAR'S (2016-2017) PRIORITIZED LIST OF UNIT FUNDING REQUESTS -- ALL PROGRAMS

	Program	Item/Description	Cost	Funded?	Source(s)	Impact on Program
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						

RESOURCE PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS

Unit: **Type Unit Here**
 Cluster: **VP Student Services and College Centers**
 Planning Year: **2019**

1. Use these worksheets to list Funding Requests (Immediate IMM = Upcoming Academic Year; Intermediate INT = Subsequent Academic Year, coincides with Educational Master Plan, Strategic Plan, and/or IEOs; or Long Term, LT = three years or more.
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 Institutional Goals and Objectives, Institutional Learning Outcomes, Operational Planning Initiatives, APPW, CPPR, Analysis of Outcomes Assessment, or other factors.

C. Classified Employee: Permanent, Short-Term & Substitute	Program	Description	Cost	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>NCC</i>	<i>N</i>	<i>IMM</i>	<i>Supports Institutional Goal Objective 1.4 (increase ESL success rates) by adding additional staff to ESL advising office. Additional staffing hours will allow for 28 new support appointments per semester.</i>
<i>Distance Education Support Specialist</i>	<i>DE</i>	<i>Support Service Specialist 0.5 FTE</i>	<i>\$ 23,000</i>	<i>DE</i>	<i>N</i>	<i>IMM</i>	<i>Supports Institutional Objective 1.3, Increase success in DE courses. New support position will provide training and technical support for students enrolled in DE courses.</i>

Personnel - Full-Time Faculty

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

Personnel - Academic Managers, Classified Managers & Confidential

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

RESOURCE PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS

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

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

Personnel - Student Worker

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

RESOURCE PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS

Unit: **Type Unit Here**
 Cluster: **VP Student Services and College Centers**
 Planning Year: **2019**

1. Use these worksheets to list Funding Requests (Immediate IMM = Upcoming Academic Year; Intermediate INT = Subsequent Academic Year, coincides with Educational Master Plan, Strategic Plan, and/or IEOs; or Long Term, LT = three years or more.
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 Institutional Goals and Objectives, Institutional Learning Outcomes, Operational Planning Initiatives, APPW, CPPR, Analysis of Outcomes Assessment, or other factors.

A. Instructional Supply	Program	Item/Description	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
<i>NCC Instructional Supplies</i>	<i>NCC</i>	<i>Augmentation of instructional supplies.</i>	<i>\$ 5,000</i>	<i>NCC</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>	<i>\$ 4,000</i>	<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	Item/Description	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Instructional Supply							

Non-Instructional Supplies

RESOURCE PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS

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

RESOURCE PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS

Unit: **Type Unit Here**
 Cluster: **VP Student Services and College Centers**
 Planning Year: **2019**

1. Use these worksheets to list Funding Requests (Immediate IMM = Upcoming Academic Year; Intermediate INT = Subsequent Academic Year, coincides with Educational Master Plan, Strategic Plan, and/or IEOs; or Long Term, LT = three years or more.
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 Institutional Goals and Objectives, Institutional Learning Outcomes, Operational Planning Initiatives, APPW, CPPR, Analysis of Outcomes Assessment, or other factors.

A. Instructional Equipment	Program	Item/Description	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
3 Mannikins	LVN	3 mannikins for simulation/skills lab	\$ 5,000	NCC	N	IMM	LVN APPW Program Development/ Forecasting. New or modified action steps for achieving program outcomes; IG #1; ILO #2,#3 - We are increasing the use of our simulation lab. Wear and tear on the mannikins over time requires replacement.
3 Potter's Wheels	Art Studio	Laguna potter's wheels (3)	\$ 4,505	SLO	N	IMM	Art Studio CPPR Program Development/Forecasting. Anticipated changes in curriculum and scheduling; student demand has increased in our ceramics classes, we require three more potter's wheels to accommodate six students per class.

Instructional Equipment

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

RESOURCE PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS

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

RESOURCE PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

Unit: **Type Unit Here**
 Cluster: **VP Student Services and College Centers**
 Planning Year: **2019**

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); Infrastructure 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.
3. Justification should be written as a concise explanation of need citing relevant Institutional Goals and Objectives, Institutional Learning Outcomes, Operational Planning Initiatives, APPW, CPPR, Analysis of Outcomes Assessment, or other factors.

B. Non-Instructional Technology	Program	Item/Description	Technology Plan Initiative	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.	9-New Tech	\$ 100,000	NCC	N	INT	The Sustainability Center will consist of classrooms and live indoor and field laboratories.
Computers	English	(5) Windows Low-Range Computers for Faculty Offices (@ \$500 each)	4-Maintain Inventory	\$ 2,500	SLO	R	INT	As computers in faculty offices become older and fail, they need to be replaced.

Instructional Technology								
A. Instructional Technology	Program	Item/Description	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Instruct Tech								

Non-Instructional Technology



RESOURCE PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS

B. Non-Instructional Technology	Program	Item/Description	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Non-Instruct Tech								

Technology Infrastructure								
C. Technology Infrastructure	Program	Item/Description	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Technology Infrastructure								

Overall Top 3 Technology Requests								
D. Top 3 Technology Funding Requests	Program	Item/Description	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)

RESOURCE PLAN WORKSHEET -- PRIORITIZED LIST OF IMMEDIATE UNIT NEEDS

Unit:	Type Unit Here
Cluster:	VP Student Services and College Centers
Planning Year:	2019

1. ****PRIORITIZED TOP TEN LIST OF IMMEDIATE UNITS NEEDS -- 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.**

	Program	Item/Description	Cost	Frequency
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				