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**PAGE 1**  
 UNIT GOAL SECTION  
 (Principles (II) / Rubric Items: **1, 2, 9, 10**)

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 PLANNED ACTION SECTION  
 (Principles (II) / Rubric Items: **8, 11**)

**PAGE 8**  
 RESOURCE REQUEST SECTION  
 (Principles (II) / Rubric Items: **3, 7, 12**)

## Language Arts

Unit Goal	Planned Action	EMP Strategic Goal	Res
Increase Persistence and Success Rates i	1.1 of the Ed Master Plan - Improve stud	Office Assistant (to share with another	
Increase Persistence and Success Rates i	Improve student achievement, both overall	1.1 of the Ed Master Plan - Improve stud	one full-time
Increase Persistence and Success Rates i	SG 1.1: Improve student achievement, ove	1.1 of the Ed Master Plan - Improve stud	Office Assista
Increase Persistence and Success Rates i	1.1 of the Ed Master Plan - Improve stud	1 probationary, tenure-track position in	
Increase Persistence and Success Rates i	1.1 of the Ed Master Plan - Improve stud	Objective 1.1.1 Effective programs and s	
Increase Persistence and Success Rates i	1.1 of the Ed Master Plan - Improve stud	Objective 1.2.2 Implement learner-center	
Increase Persistence and Success Rates i			
Increase Persistence and Success Rates i			
EMP 2.4 Enhance and maintain facilities	1.1 of the Ed Master Plan - Improve stud		
EMP 2.4 Enhance and maintain facilities	SG 1.1: Improve student achievement, ove		

### Unit Goal

Increase Persistence and Success Rates i	
PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	Increase Persistence and Success Rates in English Sequence
Goal Number	1
Description of the Goal	Increase student persistence and success rates for students who enter in English 21 and complete English 101 from xx% to xx%.
Goal Initiation Year (YYYY)	2014
Goal Timeline	More than 1 year but less than 3 years



SETS OF QUESTIONS DEPENDING ON THE	
STATUS OF THIS GOAL	
*****	
1) EVALUATION OF "IN PROGRESS" GOAL	
*****	
Estimate the % completion of this goal	
Describe the successes has the division/program/service had to date in the accomplishment of this goal.	X
Describe the challenges has the division/program/service had to date in the accomplishment of this goal.	X
2) EVALUATION OF "MODIFIED" GOAL	
*****	X
Why was the goal modified?	X
3) EVALUATION OF "COMPLETED" GOAL	
*****	
when was work on the goal completed? (year)	
Describe what was done to complete the goal.	
Evaluate the effectiveness of implementing the goal. Describe the impact on the division/program/service and on student success that completion of the goal has had.	
What would the division/program/service do differently in the future based on the evaluation of the success in implementing this goal?	
Will completion of this goal lead to developing another goal? If so, describe the new goal.	

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	1.1 of the Ed Master Plan - Improve stud	
Institutional Link	EMP Strategic Goal	Improve student achievement, both overall	
Institutional Link	EMP Strategic Goal	SG 1.1: Improve student achievement, ove	

Planning Element Impacts			
Impact Type	Level Name	Is Impacted?	User Description
Level Impact	Educational Master Plan		Improve student achievement

**EMP 2.4 Enhance and maintain facilities**

PROVIDE A FULL DESCRIPTION OF THE GOAL	
Unit Goal	EMP 2.4 Enhance and maintain facilities and technology to promote effective teaching and learning
Goal Number	3
Description of the Goal	This EMP goal directly links to resource requests for increased technology, equipment and facilities and supports the division's student success initiatives: Reading Apprenticeship, acceleration, paired courses, Habits of Mind, professional learning activities, meetings.
Goal Initiation Year (YYYY)	2014
Goal Timeline	More than 1 year but less than 3 years
Goal Current Priority	3
Describe the primary measurable objective for this goal. This is the measure that will assess the degree to which the goal has been met.	The number of added enhancements, whether laptops or Chrome books, carts, enhanced wiFi, the Super Smart classroom and how these are used to strengthen and support teaching and learning initiatives.
Goal Status	New
_____	
BASED ON THE REFLECTION AND ASSESSMENT	
CONDUCTED IN THE PROGRAM REVIEW SECTION	
DESCRIBE THE NEED THIS GOAL ADDRESSES	
What issues, problems, or opportunities identified in your Program Review will this Goal address?	Many initiatives integrate collaborative learning on the part of both instructors and students. Keeping abreast of technology as it is changing and developing helps the pedagogy keep up with and anticipate needed enhancements. Doing so optimizes instruction.
What SLO assessment / reflection will this Goal address?	Since these will help all classes, any SLO in any class will be addressed.
_____	
WITH WHICH COLLEGE STRATEGIC PLAN	
GOALS DOES THIS UNIT GOAL ALIGN?	
AT LEAST ONE COLLEGE GOAL MUST BE CHOSEN	
College Goal: Access	No
College Goal: Student Learning	Yes
College Goal: Transfer	Yes
College Goal: Career Technical Education	No
College Goal: Foundation Skills Program	Yes
College Goal: Diversified Instructional Delivery	No
College Goal: Campus Infrastructure	Yes
Responsible Person(s)	Fran Leonard, Chair



Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	1.1 of the Ed Master Plan - Improve stud	
Institutional Link	EMP Strategic Goal	SG 1.1: Improve student achievement, ove	

**Planned Action**

1.1 of the Ed Master Plan - Improve stud	
PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	
Planned Action	Increase Persistence and Success Rates in English Sequence
Action Number	1.1 of the Ed Master Plan - Improve student achievement among the underrepresented.
Action Number	1
Provide a description of this action. Include the critical steps required to accomplish this action.	To insure continuing progress toward achieving goal 1.1 of the Ed Master Plan, hiring one tenure-track faculty member in English will add high-value instructional expertise, especially in foundation skills courses.
What are the expected measurable results of the Action?	English seeks to improve the data on retention, completion and success, especially the progression of English 21 students to English 101, and to increase the numbers of students who seek an ATD in English.
Action Initiation Year	2014
Action Priority	1
Action Status	In Progress
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

**Linked Planning Objects**

Link Type	Planning Object	Planning Element	User Description
Internal Link	Unit Goal	Increase Persistence and Success Rates i	
Internal Link	Unit Goal	EMP 2.4 Enhance and maintain facilities	
Internal Link	Resource Request	Office Assistant (to share with another	
Internal Link	Resource Request	one full-time tenure track faculty in En	
Internal Link	Resource Request	Office Assistant for Language Arts (to s	
Internal Link	Resource Request	1 probationary, tenure-track position in	
Institutional Link	EMP Objective	Objective 1.1.1 Effective programs and s	
Institutional Link	EMP Objective	Objective 1.2.2 Implement learner-center	

**Planning Element Impacts**

Impact Type	Level Name	Is Impacted?	User Description
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Impact Type	Level Name	Is Impacted?	User Description
Level Impact	Goal 1. Affirm institutional commitment to student		

EMP 2.4.1 Facilities' modification will o	
PROVIDE BASIC INFORMATION FOR EACH PLANNED ACTION	
Planned Action	Increase Persistence and Success Rates in English Sequence
Planned Action	EMP 2.4.1 Facilities' modification will optimize use and build in appropriate technologies
Action Number	4
Provide a description of this action. Include the critical steps required to accomplish this action.	Requesting resource request of enhanced WiFi, a super smart classroom, added computers and phones to empty offices will address EMP 2.4.1.
What are the expected measurable results of the Action?	Should the resource requests be funded, facilities that are currently underutilized will be put to good use by the division.
Action Initiation Year	2014
Action Priority	4
Action Status	New
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	Yes

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Resource Request	2 full-time tenure track faculty in Engl	
Internal Link	Resource Request	2 laptops, Mac display adapter, & doc ca	
Internal Link	Resource Request	Phones and computers in 2 empty GC offic	
Internal Link	Resource Request	Super Smart Classroom with full technolo	
Internal Link	Resource Request	Phones and computers in 2 empty GC offic	
Internal Link	Resource Request	2 laptops, Mac display adapter, doc came	
Internal Link	Resource Request	SuperSmart Classroom with full technolog	

EMP 5.2.1.	
USE THE 'LINK' BOX ABOVE TO LINK EACH PLANNED ACTION WITH 1 OR MORE	
UNIT GOALS & RESOURCE REQUESTS IF NEEDED	Increase Persistence and Success Rates in English Sequence
	EMP 2.4.1 Facilities' modification will optimize use and build in appropriate technologies
	4

PROVIDE BASIC INFORMATION FOR	Requesting resource request of enhanced wiFi, a super smart classroom, added computers and phones to empty offices will address EMP 2.4.1.
EACH PLANNED ACTION	Should the resource requests be funded, facilities that are currently underutilized will be put to good use by the division.
Action Number	
Provide a description of this action. Include the critical steps required to accomplish this action.	<p>Unit Goal</p> <p>EMP 5.2 Open the College to the world.</p> <p>Planned Action</p> <p>EMP 5.2.1 Open students to global issues through curriculum and cocurricular activities. Communication Studies will add an Intercultural Communication course to prepare students for a global society.</p>
What are the expected measurable results of the Action?	
Action Initiation Year	
Action Priority	
Action Status	
Are additional resources needed by the Division/ Department / Program in order to accomplish the Action?	

**Resource Request**

<b>one full-time tenure track faculty in En</b>	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH	2 full-time tenure track faculty in English
RESOURCE REQUEST WITH 1 OR MORE	The division wants to hire two full-time tenure track faculty in English to provide quality instruction in order to close the achievement gap and to assist in all other aspects related to improving teaching and learning: SLO assessment, program review, committee work.
PLANNED ACTION.	Faculty, Full Time
.	Ongoing
PROVIDE A DESCRIPTION OF THE REQUEST	1
Resource Request	one full-time tenure track faculty in English



Provide a description of the Resource Request	The division wants to hire two full-time tenure track faculty in English to provide quality instruction in order to close the achievement gap and to assist in all other aspects related to improving teaching and learning: SLO assessment, program review, committee work. This faculty member would be versed in foundation skills, general education as well as transfer English courses. Since English is key to success in classes across disciplines and programs, this position is especially crucial, especially given that we now depend on a cadre of 30 adjuncts to help teach numerous sections. To close the achievement gap, English full-time faculty continue to research proven strategies, such as acceleration, and dedicate the necessary time, energy and collaboration to realize and implement needed innovations. We are primed to select and hire another such colleague to help with these continuing efforts.
Resource Request Status	Changed
Type of Request	Faculty, Full Time
Funding Type	Ongoing
Resource Request Priority	1
Does this Resource Request meet requirements for health, safety and essential services?	
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	With so many full-time faculty reassigned for mission-based college efforts, our numbers of full-time English faculty available to teach courses has declined even as the responsibilities have increased.
DETAILED COST BREAKDOWN	0741
*****	Probationary
CERTIFICATED SALARY (INCL. FPIP)(100000)	\$30,800
Position Title	Regular faculty
Class Code	0741
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	Probationary
Total Cost of Certificated Benefits	\$19,500
Total Cost of Certificated Salaries	\$75,000
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	

Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	\$100
Non-instructional supplies (Supplies and Printing, 400000)	\$100
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	\$750
Maintenance of equipment )Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$95,450
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Checked with H. Tsai.
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	With many faculty in English contributing valuable time, energy and focus on AtD and student success, Reading Apprenticeship, Professional Learning and SLOs on behalf of the college, the discipline requires more full-time faculty to teach courses and to assist with committee work.
Resource Request Responsible Person(s)	Fran Leonard, Chair

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description

Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	1.1 of the Ed Master Plan - Improve stud	

Planning Element Impacts			
Impact Type	Level Name	Is Impacted?	User Description
Level Impact	Goal 1. Affirm institutional commitment to student		
Level Impact	Strategic Direction 1: Dedication to Learning		

Office Assistant for Language Arts (to s	
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE PLANNED ACTION.	Office Assistant (to share with another division)
Provide a description of the Resource Request	With increasing requirements for accreditation, program review, SLO assessments, division faculty are increasingly spending their time on organizing, record keeping and other clerical tasks that, handled by an office assistant, would enable faculty to concentrate on improving instructional practices and committee work.
Resource Request Status	Continuing
Type of Request	Classified
Funding Type	Ongoing
Resource Request Priority	3
Does this Resource Request meet requirements for health, safety and essential services?	No
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	Yes
If yes, cite the relevant Regulations.	Article 44 Clerical/Technical Support of the AFT Agreement specified that "the college should develop a method to assess the overall function and purpose of each department and assess whether or not the current level of clerical and/or technical support is adequate."
DETAILED COST BREAKDOWN	
*****	
CERTIFICATED SALARY (INCL. FPIP)(100000)	

Position Title	Office assistant
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	2694
Position Title	Office assistant
Class Code	2694
Basis	C
Shift	A (day)
Permanent or temporary	Permanent
Rate	\$1,376
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	\$100
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	\$450
Maintenance of equipment )Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	Increasing accountability, whether accreditation, program review, student retention, completion rates and evaluation of faculty have increased the demands on the chair and faculty. Providing this resource request will free us to focus on students, teaching as well as the requisite reporting required.
Resource Request Responsible Person(s)	Fran Leonard, Chair

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	1.1 of the Ed Master Plan - Improve stud	

Planning Element Impacts			
Impact Type	Level Name	Is Impacted?	User Description
Level Impact	Goal 1. Affirm institutional commitment to student		
Level Impact	Strategic Direction 1: Dedication to Learning		

Adequate number of tutors for the Writin	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH	Office Assistant (to share with another division)
RESOURCE REQUEST WITH 1 OR MORE	With increasing requirements for accreditation, program review, SLO assessments, division faculty are increasingly spending their time on organizing, record keeping and other clerical tasks that, handled by an office assistant, would enable faculty to concentrate on improving instructional practices and committee work.
PLANNED ACTION.	Classified
.	Ongoing
PROVIDE A DESCRIPTION OF THE REQUEST	3
Resource Request	Adequate number of tutors for the Writing Lab
Provide a description of the Resource Request	Student tutors I and II tutor students individually or in small groups in subject matter areas.
Resource Request Status	New
Type of Request	Unclassified, Student Worker

Funding Type	Ongoing
Resource Request Priority	4
Does this Resource Request meet requirements for health, safety and essential services?	Yes
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	
*****	
CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	2694
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	

Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	
Maintenance of equipment )Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
<b>TOTAL FIRST YEAR COST OF REQUEST (EST.)</b>	
Total estimated cost for the first year of the resource request	
<b>ADDITIONAL COMMENTS</b>	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	
Resource Request Responsible Person(s)	

Planning Element Impacts			
Impact Type	Level Name	Is Impacted?	User Description
Level Impact	Educational Master Plan 2011-2014		

1 probationary, tenure-track position in	
.	
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE	2 laptops, Mac display adapter, & doc camera for Lang Arts' use  1 Dell laptop and 1 MacBook Pro laptop, Mac display adapter & doc camera fis needed for division presentations, division meetings and for cross-discipline work. Meets requirements of EMP 2.4 Enhance and maintain facilities and technology to promote effective teaching and learning.
PLANNED ACTION.	Non-Salary
.	One-Time

PROVIDE A DESCRIPTION OF THE REQUEST	2
Resource Request	1 probationary, tenure-track position in Spanish
Provide a description of the Resource Request	Spanish needs another full-time instructor in Spanish, following the retirement of N. Jacinto.
Resource Request Status	New
Type of Request	Faculty, Full Time
Funding Type	Ongoing
Resource Request Priority	2
Does this Resource Request meet requirements for health, safety and essential services?	
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	
*****	
CERTIFICATED SALARY (INCL. FPIP)(100000)	
Position Title	Probationary, tenure-track position
Class Code	0741
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	General Education and Transfer
How will this position support or sustain other disciplines and programs?	This position supports general education requirements, for the associates degree and for IGETC.
Type	Probationary
Total Cost of Certificated Benefits	\$19,500
Total Cost of Certificated Salaries	\$75,000
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	



UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	\$100
Non-instructional supplies (Supplies and Printing, 400000)	\$100
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	\$750
Maintenance of equipment )Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$95,450
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	
What are the proposed funding sources?	Program 100
Please provide any additional information that was not covered above.	In Fall 2011, there was a higher enrollment of 877 students with a retention rate of 77% and a success rate of 51%. In that semester, there were 22 sections open to accommodate the many students. In comparison to Fall 2014, there were only 15 sections of Spanish open for students. From this data, along with the retirement of a full-time faculty member, it is evident that this position is needed to sustain the needs of the discipline, particularly because we are offering a degree in Spanish.
Resource Request Responsible Person(s)	Fran Leonard, Chair & Josefina Culton

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	1.1 of the Ed Master Plan - Improve stud	

Planning Element Impacts			
Impact Type	Level Name	Is Impacted?	User Description

Impact Type	Level Name	Is Impacted?	User Description
Level Impact	Goal 1. Affirm institutional commitment to student		

Phones and computers in 2 empty GC office		*** RR # 25 ***
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE PLANNED ACTION.		2 full-time tenure track faculty in English
PROVIDE A DESCRIPTION OF THE REQUEST		The division wants to hire two full-time tenure track faculty in English to provide quality instruction in order to close the achievement gap and to assist in all other aspects related to improving teaching and learning: SLO assessment, program review, committee work.
Resource Request		Phones and computers in 2 empty GC offices
Provide a description of the Resource Request		This enables the Lang Arts student worker to work without disturbing adjunct faculty in the office designated for them.
Resource Request Status		New
Type of Request		Non-Salary
Funding Type		One-Time
Resource Request Priority		5
Does this Resource Request meet requirements for health, safety and essential services?		
If yes, cite the requirement details.		
Does this Resource Request meet local, state or federal regulations or other mandates?		
If yes, cite the relevant Regulations.		
DETAILED COST BREAKDOWN		0741
*****		Probationary
CERTIFICATED SALARY (INCL. FPIP)(100000)		\$30,800
Position Title		
Class Code		
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)		
How will this position support or sustain other disciplines and programs?		
Type		
Total Cost of Certificated Benefits		

Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	\$1,960
Maintenance of equipment )Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$1,960
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Consulted with IT for costs of this request.
What are the proposed funding sources?	
Please provide any additional information that was not covered above.	

Resource Request Responsible Person(s)	Fran Leonard, Chair
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Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	EMP 2.4.1 Facilities' modification will o	

Planning Element Impacts			
Impact Type	Level Name	Is Impacted?	User Description
Level Impact	Strategic Goal 2.4: Enhance facilities & technology to		

<b>2 laptops, Mac display adapter, doc came</b>	<b>*** RR # 26 ***</b>
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE PLANNED ACTION.	2 full-time tenure track faculty in English
PROVIDE A DESCRIPTION OF THE REQUEST	The division wants to hire two full-time tenure track faculty in English to provide quality instruction in order to close the achievement gap and to assist in all other aspects related to improving teaching and learning: SLO assessment, program review, committee work.
Resource Request	2 laptops, Mac display adapter, doc camera for Language Arts' use
Provide a description of the Resource Request	1 Dell laptop and 1 MacBook Pro laptop, Mac display adapter and doc camera is needed for division presentations, division meetings and for cross-discipline work. Meets requirements for EMP 2.4 Enhance and maintain facilities to promote effective teaching and learning.
Resource Request Status	New
Type of Request	Non-Salary
Funding Type	One-Time
Resource Request Priority	6
Does this Resource Request meet requirements for health, safety and essential services?	No
If yes, cite the requirement details.	
Does this Resource Request meet local, state or federal regulations or other mandates?	No
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	0741
*****	Probationary
CERTIFICATED SALARY (INCL. FPIP)(100000)	\$30,800

Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	
Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	\$2,500
Maintenance of equipment )Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	
Other Expense:	
Other expense GL Account:	

TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$2,500
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Consulted with IT dept. on these cost estimates.
What are the proposed funding sources?	Other
Please provide any additional information that was not covered above.	With increasing demands at meetings to project information to share, the division benefits from division-dedicated equipment/technology.
Resource Request Responsible Person(s)	Fran Leonard, Chair

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	EMP 2.4.1 Facilites' modification will o	

Planning Element Impacts			
Impact Type	Level Name	Is Impacted?	User Description
Level Impact	Strategic Goal 2.4: Enhance facilities & technology to		

<b>SuperSmart Classroom with full technolog</b>	<b>*** RR # 27 ***</b>
USE THE 'LINK' BOX ABOVE TO LINK EACH RESOURCE REQUEST WITH 1 OR MORE PLANNED ACTION.	2 full-time tenure track faculty in English
PROVIDE A DESCRIPTION OF THE REQUEST	The division wants to hire two full-time tenure track faculty in English to provide quality instruction in order to close the achievement gap and to assist in all other aspects related to improving teaching and learning: SLO assessment, program review, committee work.
Resource Request	Faculty, Full Time
Provide a description of the Resource Request	Ongoing
Resource Request Status	1
Type of Request	SuperSmart Classroom with full technology for documenting pedagogy
Funding Type	A super smart classroom enables capturing and disseminating pedagogical initiatives such as: Reading Apprenticeship, Accelerated Learning, Paired Courses, Habits of Mind/Growth Mindset, Collaborative Learning Communities, BYOD-Bring your own device, integrating technology into enhanced strategies for more effective teaching and learning.
	New
	Non-Salary
	One-Time

Resource Request Priority	7
Does this Resource Request meet requirements for health, safety and essential services?	
If yes, cite the requirement details.	Need to capture and share effective teaching/learning.
Does this Resource Request meet local, state or federal regulations or other mandates?	No
If yes, cite the relevant Regulations.	
DETAILED COST BREAKDOWN	0741
*****	Probationary
CERTIFICATED SALARY (INCL. FPIP)(100000)	\$30,800
Position Title	
Class Code	
Check ONE appropriate category based on the majority of the assigned classes. (Note: If none of these categories applies, select Student and Instructional Support Service category.)	
How will this position support or sustain other disciplines and programs?	
Type	
Total Cost of Certificated Benefits	
Total Cost of Certificated Salaries	
CLASSIFIED SALARIES (200000)	
Position Title	
Class Code	
Basis	
Shift	
Permanent or temporary	
Rate	
Hours per pay period	
UNCLASSIFIED SALARIES (200000)	
Assignment	
Rate	
Hours per Pay Period	
NON-SALARY COSTS	
Instructional media materials (Supplies and Printing, 400000)	\$80,000

Non-instructional supplies (Supplies and Printing, 400000)	
Printing/copying (Supplies and Printing, 400000)	
Equipment (Instructional and non-instructional) (Capital Outlay, 600000)	\$8,000
Maintenance of equipment )Other Operating Expense, 500000)	
Contracts/personal services (Other Operating Expense, 500000)	
Alteration and improvement (A & I) (Capital Outlay, 600000)	\$8,000
Other Expense:	
Other expense GL Account:	
TOTAL FIRST YEAR COST OF REQUEST (EST.)	
Total estimated cost for the first year of the resource request	\$96,000
ADDITIONAL COMMENTS	
Please note all sources for cost information for the Resource Request that serves to justify the estimated expense.	Will check with IT and Plant Facilities to confirm estimates.
What are the proposed funding sources?	Other
Please provide any additional information that was not covered above.	Capturing and sharing the many teaching/learning initiatives at West is a must. Not possible without such a "super" smart classroom, and this will be utilized by all divisions.
Resource Request Responsible Person(s)	Fran Leonard, Chair

Linked Planning Objects			
Link Type	Planning Object	Planning Element	User Description
Internal Link	Planned Action	EMP 2.4.1 Facilites' modification will o	

Planning Element Impacts			
Impact Type	Level Name	Is Impacted?	User Description
Level Impact	Strategic Goal 3.4: Enhance curriculum vitality, viability &		