

IPR Section III, Data and Analysis Form for 2015-16

A. Enrollment Measures

Please rate the status of your program based on the data and provide commentary. A change of 3% or greater is considered significant. Refer to the Program Review Guidelines for explanation.

| A.1 | Status | Program Size | | | | | |
|-----|---|---|---------|---------|---------|---------|---------|
| | | Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | <input checked="" type="radio"/> Increasing | Total # of IU Courses in Catalog | | | | | |
| | <input type="radio"/> Stable | Total # of IU Courses approved for Online | | | | | |
| | <input type="radio"/> Decreasing | Total # of IU Courses Offered | | | | | |
| | | Total # of IU Courses Offered Online | | | | | |
| | | Total # of IU Sections Offered | | | | | |
| | | Total # of IU Sections Offered Online | | | | | |
| | | Total # of IU 299 Sections Offered | | | | | |

| A.2 | Status | Enrollment (FTES) | | | | | |
|-----|----------------------------------|--|---------|---------|---------|---------|---------|
| | | Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | <input type="radio"/> Increasing | Total IU FTES | | | | | |
| | <input type="radio"/> Stable | Total IU FTES-African American | | | | | |
| | | Total IU FTES-American Indian/Alaskan Native | | | | | |
| | | Total IU FTES-Asian | | | | | |
| | | Total IU FTES-Filipino | | | | | |
| | | Total IU FTES-Hispanic | | | | | |
| | | Total IU FTES-Multi-Ethnicity | | | | | |
| | | Total IU FTES-Pacific Islander | | | | | |
| | | Total IU FTES-Unknown | | | | | |
| | | Total IU FTES-White Non-Hispanic | | | | | |
| | | Total Department FTES | | | | | |
| | Total Division FTES | | | | | | |
| | Total College | | | | | | |

| A.3 | Status | Faculty (Teaching) | | | | | |
|-----|----------------------------------|-------------------------------|---------|---------|---------|---------|---------|
| | | Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | <input type="radio"/> Increasing | Total IU FT Faculty Headcount | | | | | |
| | <input type="radio"/> Stable | Total IU PT Faculty Headcount | | | | | |
| | | Total IU FTEF | | | | | |
| | | Total IU FTEF "A" Load | | | | | |
| | | Total College FTEF "A" Load | | | | | |
| | | Total IU FTEF "AC" Load | | | | | |
| | | Total College FTEF "AC" Load | | | | | |
| | | Total IU FTEF Online | | | | | |
| | | Total IU FTEF Sabbatical | | | | | |
| | | Total IU FTEF Load Bank Used | | | | | |
| | | IU FTEF Reassigned Time | | | | | |
| | | % IU FTEF-FT | | | | | |
| | | % IU FTEF-PT | | | | | |
| | | % College FTEF-FT | | | | | |
| | | % College FTEF-PT | | | | | |

Note: This chart is repeated in D.1.

| | | | | | | | | | | | | |
|-----|--|--------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| A.4 | Status | Census Fill Rates | | | | | | | | | | |
| | <input type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing | Term | FA10 | SP11 | FA11 | SP12 | FA12 | SP13 | FA13 | SP14 | FA14 | SP15 |
| | | Total IU | | | | | | | | | | |
| | | Total Department | | | | | | | | | | |
| | | Total Division | | | | | | | | | | |
| | | Total College | | | | | | | | | | |

| | | | | | | | | | | | | |
|-----|--|---------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| A.5 | Status | Productivity (FTES/FTEF) | | | | | | | | | | |
| | <input type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing | Term | FA10 | SP11 | FA11 | SP12 | FA12 | SP13 | FA13 | SP14 | FA14 | SP15 |
| | | IU Max Productivity | | | | | | | | | | |
| | | IU Productivity | | | | | | | | | | |
| | | Department Max Productivity | | | | | | | | | | |
| | | Department Productivity | | | | | | | | | | |
| | | Division Max Productivity | | | | | | | | | | |
| | | Division Productivity | | | | | | | | | | |
| | | College Max Productivity | | | | | | | | | | |
| | | College Productivity | | | | | | | | | | |

Comment on Section A (Enrollment Measures)

B. Student Success Measures

Please rate the status of your program based on the data and provide commentary. A change of 3% or greater is considered significant. Refer to the Program Review Guidelines for explanation.

| | | | | | | | | | | | | | |
|-----|--|---|----------------|---|----------------|---|----------------|---|----------------|---|----------------|---|--|
| B.1 | Status | Course Success Rate (C or better) - All Students | | | | | | | | | | | |
| | <input type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | |
| | | | # | % | # | % | # | % | # | % | # | % | |
| | | Total IU/Discipline - Online | | | | | | | | | | | |
| | | Total IU/Discipline - Not Online | | | | | | | | | | | |
| | | Total IU/Discipline - All courses | | | | | | | | | | | |
| | | Total Department - All courses | | | | | | | | | | | |
| | | Total Division - All courses | | | | | | | | | | | |
| | | Total College - All courses | | | | | | | | | | | |
| | | College Standard | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|------------------|--|--|----------------|---|----------------|---|----------------|---|----------------|---|----------------|---|--|
| B.2 | Status | Course Success (C or better) - Gender | | | | | | | | | | | |
| | <input type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | |
| | | | # | % | # | % | # | % | # | % | # | % | |
| | | Total IU/Discipline - Female | | | | | | | | | | | |
| | | Total IU/Discipline - Male | | | | | | | | | | | |
| | | Total IU/Discipline - Unknown | | | | | | | | | | | |
| | | Total College - All Students | | | | | | | | | | | |
| College Standard | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------------------|---|--|----------------|---|----------------|---|----------------|---|----------------|---|----------------|---|--|
| B.3 | Status | Course Success (C or better) - Racial/Ethnic Background | | | | | | | | | | | |
| | <input checked="" type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | | |
| | | | # | % | # | % | # | % | # | % | # | % | |
| | | Total IU/Discipline - African-American | | | | | | | | | | | |
| | | Total IU/Discipline - American Indian/Alaskan Native | | | | | | | | | | | |
| Total IU/Discipline - Asian | | | | | | | | | | | | | |

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| Total IU/Discipline - Filipino | | | | | | | | | | |
| Total IU/Discipline - Hispanic | | | | | | | | | | |
| Total IU/Discipline - Multi-Ethnicity | | | | | | | | | | |
| Total IU/Discipline - Pacific Islander | | | | | | | | | | |
| TotalIU/Discipline - Unknown | | | | | | | | | | |
| Total IU/Discipline - White Non-Hispanic | | | | | | | | | | |
| Total College - All students | | | | | | | | | | |
| College Standard | | | | | | | | | | |

| B.4 | Status | Course Success (C or better) - Age | | | | | | | | | | |
|----------------------------------|--------------------------------------|------------------------------------|---------|---|---------|---|---------|---|---------|---|---------|---|
| | | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | | | # | % | # | % | # | % | # | % | # | % |
| <input type="radio"/> Increasing | | | | | | | | | | | | |
| <input type="radio"/> Stable | Total IU/Discipline - under 20 years | | | | | | | | | | | |
| <input type="radio"/> Decreasing | Total IU/Discipline - 20 to <24 | | | | | | | | | | | |
| | Total IU/Discipline - 25 to <29 | | | | | | | | | | | |
| | Total IU/Discipline - 30 to <34 | | | | | | | | | | | |
| | Total IU/Discipline - 35 to <39 | | | | | | | | | | | |
| | Total IU/Discipline - 40 to <49 | | | | | | | | | | | |
| | Total IU/Discipline - 50 and over | | | | | | | | | | | |
| | Total IU/Discipline - Unknown | | | | | | | | | | | |
| | Total College - All Students | | | | | | | | | | | |
| | College Standard | | | | | | | | | | | |

| B.5 | Status | Course Success (C or better) - Disability | | | | | | | | | | |
|----------------------------------|------------------------------------|---|---------|---|---------|---|---------|---|---------|---|---------|---|
| | | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | | | # | % | # | % | # | % | # | % | # | % |
| <input type="radio"/> Increasing | | | | | | | | | | | | |
| <input type="radio"/> Stable | Total IU/Discipline - Disabled | | | | | | | | | | | |
| <input type="radio"/> Decreasing | Total IU/Discipline - Non-disabled | | | | | | | | | | | |
| | Total College - All Students | | | | | | | | | | | |
| | College Standard | | | | | | | | | | | |

| B.6 | Status | Course Retention Rate | | | | | | | | | | |
|----------------------------------|-----------------------------------|-----------------------|---------|---|---------|---|---------|---|---------|---|---------|---|
| | | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | | | # | % | # | % | # | % | # | % | # | % |
| <input type="radio"/> Increasing | | | | | | | | | | | | |
| <input type="radio"/> Stable | Total IU/Discipline - Online | | | | | | | | | | | |
| | Total IU/Discipline - Not Online | | | | | | | | | | | |
| | Total IU/Discipline - All Courses | | | | | | | | | | | |
| <input type="radio"/> Decreasing | Total Department - All Courses | | | | | | | | | | | |
| | Total Division - All Courses | | | | | | | | | | | |
| | Total College - All Courses | | | | | | | | | | | |
| | College Standard | | | | | | | | | | | |

Comment on Section B (Student Success Measures)

C. Instructional Unit Program/Curriculum Measures

Please rate the status of your program based on the data and provide commentary.

| | | | | | | | |
|---|--|--|---------|---------|---------|---------|---------|
| C.1 | Status | Student Learning Outcomes - Course Level | | | | | |
| | <input checked="" type="radio"/> On schedule <input type="radio"/> Behind schedule | Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | | Total number of IU courses in catalog | | | | | |
| | | Minimum number of courses to assess in academic year (quota) | | | | | |
| | | Number of courses assessed and reported by end of Dec (following end of academic year) | | | | | |
| | | 1 or more courses "Unapproved" by SLOAC (Note: "Unapproved" courses do not need to be redone; improvements are expected in future cycles and courses to meet minimum standards) | | | | | |
| | | Made use of <i>optional</i> online assessment scheduling tools: | | | | | |
| | | Annual schedule submitted online | | | | | |
| | | FA assessment schedule submitted online | | | | | |
| | | SP assessment schedule submitted online | | | | | |
| | | SU assessment schedule submitted online | | | | | |
| | If "yes" to 1 or more courses "Unapproved" by SLOAC (see above), describe efforts and plans to improve the quality of SLO assessments in future cycles: | | | | | | |
| | What's being done? What changes in curriculum and pedagogy has your program made as a result of course assessment? (Refer to course action plans on the assessment PDFs located on the U-drive.) | | | | | | |
| | Impact? What improvements to student learning were recorded as a result of the assessments? | | | | | | |
| | Plans? What further changes are anticipated? (Required resources should be recorded in Section D.) | | | | | | |
| Procedures? Describe efforts to ensure that SLO assessments include a representative sample of sections, including PHC, SRC online, hybrid, study abroad, learning communities, short term, weekend, off campus, dual enrollment. | | | | | | | |

| | | | | | | | |
|-----|---|--|---------|---------|---------|---------|---------|
| C.2 | Status | Student Learning Outcomes - Program Level | | | | | |
| | Degree and certificate programs and/or instructional unit included in this review: | | | | | | |
| | | | | | | | |
| | <input type="radio"/> On schedule <input type="radio"/> Not on schedule | Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | | Total number of IU programs in catalog (degrees and certificates) | | | | | |
| | | Number of programs for which action plans were submitted by end of May | | | | | |
| | What's been done? What changes in curriculum and pedagogy were made as a result of program assessment? (Refer to program action plans on the assessment PDFs located on the U-drive.) | | | | | | |
| | Impact? What program strategies had an impact on student learning? | | | | | | |
| | Plans? What further changes are anticipated? (Required resources should be recorded in Section D.) | | | | | | |
| | Procedures? Describe efforts to ensure that SLO assessment include a representative sample of sections, including PHC and SRC. | | | | | | |

Status

Degrees, Certificates Awarded to Students A change of 3% or greater is considered significant. Refer to the Program Review Guidelines for explanation.

List all AA/AS degrees, certificates of achievement and certificates of accomplishment offered by the IU:

- Increasing
- Stable
- N/A
- Decreasing**

| Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
|--|---------|---------|---------|---------|---------|
| Total IU Degrees | | | | | |
| Total IU Degrees - Female | | | | | |
| Total IU Degrees - Male | | | | | |
| Total IU Degrees - African America | | | | | |
| Total IU Degrees - American Indian/Alaskan Native | | | | | |
| Total IU Degrees - Asian | | | | | |
| Total IU Degrees - Filipino | | | | | |
| Total IU Degrees - Hispanic | | | | | |
| Total IU Degrees - Multi-Ethnicity | | | | | |
| Total IU Degrees - Pacific Islander | | | | | |
| Total IU Degrees - Unknown | | | | | |
| Total IU Degrees - White Non-Hispanic | | | | | |
| Total IU Certificates | | | | | |
| Total IU Certificates - African America | | | | | |
| Total IU Certificates - American Indian/Alaskan Native | | | | | |
| Total IU Certificates - Asian | | | | | |
| Total IU Certificates - Filipino | | | | | |
| Total IU Certificates - Hispanic | | | | | |
| Total IU Certificates - Multi-Ethnicity | | | | | |
| Total IU Certificates - Pacific Islander | | | | | |
| Total IU Certificates - Unknown | | | | | |
| Total IU Certificates - White Non-Hispanic | | | | | |
| Total IU/Discipline - under 20 years | | | | | |
| Total IU/Discipline - 20 to <24 | | | | | |
| Total IU/Discipline - 25 to <29 | | | | | |
| Total IU/Discipline - 30 to <34 | | | | | |
| Total IU/Discipline - 35 to <39 | | | | | |
| Total IU/Discipline - 40 to <49 | | | | | |
| Total IU/Discipline - Disabled | | | | | |
| Total IU/Discipline - 50 and over | | | | | |
| Total IU/Discipline - Unknown | | | | | |
| Total College Degrees | | | | | |
| Total College Certificates | | | | | |
| College Goal | | | | | |

| | | | | | | | | | | | | |
|--|---|---|----------------|--|----------------|--|----------------|--|----------------|--|----------------|--|
| C.4 | Instructional Unit Curriculum | | | | | | | | | | | |
| | Title 5 on schedule: <input checked="" type="radio"/> Yes <input type="radio"/> No | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | | Total number of courses in catalog | | | | | | | | | | |
| | | Number of new courses added | | | | | | | | | | |
| | | Number of courses deleted | | | | | | | | | | |
| | | Number of courses approved for online | | | | | | | | | | |
| | | Number of courses not offered in the past 5 years | | | | | | | | | | |
| Comment on changes in curriculum, including courses not offered in the past five years: | | | | | | | | | | | | |
| | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---|---|---|----------------|----|----------------|----|----------------|----|----------------|----|----------------|----|
| C.5. | Course Articulation | | | | | | | | | | | |
| | Status <input type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | | | CSU | UC | CSU | UC | CSU | UC | CSU | UC | CSU | UC |
| | | Number of courses currently articulated (4 yr.) | | | | | | | | | | |
| | Number of current high school articulation agreements (CTE Programs Only) | | | | | | | | | | | |
| Comment on Section C (Curriculum Measures): | | | | | | | | | | | | |
| | | | | | | | | | | | | |

D. Instructional Unit Resource Needs

Please rate the status of your program based on the data and provide commentary.

| | | | | | | | | | | | | |
|--------------------------------------|---|-------------------------------|----------------|--|----------------|--|----------------|--|----------------|--|----------------|--|
| D.1 | Faculty (Teaching) | | | | | | | | | | | |
| | Status <input type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | | Total IU FT Faculty Headcount | | | | | | | | | | |
| | | Total IU PT Faculty Headcount | | | | | | | | | | |
| | | Total IU FTEF | | | | | | | | | | |
| | | Total IU FTEF "A" Load | | | | | | | | | | |
| | | Total College FTEF "A" Load | | | | | | | | | | |
| | | Total IU FTEF "AC" Load | | | | | | | | | | |
| | | Total College FTEF "AC" Load | | | | | | | | | | |
| | | Total IU FTEF Online | | | | | | | | | | |
| | | Total IU FTEF Sabbatical | | | | | | | | | | |
| | | Total IU FTEF Load Bank Used | | | | | | | | | | |
| | | Total IU FTEF Reassigned Time | | | | | | | | | | |
| | | % IU FTEF-FT | | | | | | | | | | |
| | | % IU FTEF-PT | | | | | | | | | | |
| | | % College FTEF-FT | | | | | | | | | | |
| | | % College FTEF-PT | | | | | | | | | | |
| Note: This chart is repeated in A.3. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-----|---|--------------------------------|----------------|---|----------------|---|----------------|---|----------------|---|----------------|---|
| D.2 | Faculty Gender | | | | | | | | | | | |
| | Status <input type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | | | # | % | # | % | # | % | # | % | # | % |
| | | Total IU - Male | | | | | | | | | | |
| | | Total IU - Female | | | | | | | | | | |
| | | Total IU - Non-reporting | | | | | | | | | | |
| | | Total Division - Male | | | | | | | | | | |
| | | Total Division - Female | | | | | | | | | | |
| | | Total Division - Non-reporting | | | | | | | | | | |

| D.3 | Status | Division Faculty Racial/Ethnic Background | | | | | | | | | |
|--|--------------------------------|---|---------|---|---------|---|---------|---|---------|---|---------|
| | | Year | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 |
| <input type="radio"/> Increasing <input type="radio"/> Stable <input checked="" type="radio"/> Decreasing | Total Division | # | % | # | % | # | % | # | % | # | % |
| | African American | | | | | | | | | | |
| | American Indian/Alaskan Native | | | | | | | | | | |
| | Asian | | | | | | | | | | |
| | Filipino | | | | | | | | | | |
| | Hispanic | | | | | | | | | | |
| | Multi-Ethnicity | | | | | | | | | | |
| | Pacific Islander | | | | | | | | | | |
| | Unknown | | | | | | | | | | |
| | White Non-Hispanic | | | | | | | | | | |
| Comment on D1-3: Faculty - Discuss the unique needs of the IU in terms of faculty, including the FT/PT ratio. Justify any hiring requests. | | | | | | | | | | | |

| D.4 | Faculty Needs (may include request for reassigned time): List/summarize needs below. One position per line. Add lines as required. | | | | | |
|-----|--|---------------|--|---------------|---|--|
| | Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | Total positions hired. | | | | | |
| | Describe impact (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | |
| | If request impacted more than one metric, describe: | | | | | |
| | Position Needed | Position Type | Related Program Strategies/Activities (see A.1 or A.1.a) | Academic Year | Approx Compensation (Salary + Benefits) | Is this request shared by other units/programs or related to other requests in the review/update? Explain. |
| 1 | | | | | | |
| 2 | | | | | | |
| | Describe projected impact (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative: | | | | | |
| | If request will impact more than one metric, describe: | | | | | |

| D.5 | Status | Instructional Unit Support Staff | | | | |
|---|---|----------------------------------|---------|---------|---------|---------|
| | | Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 |
| <input type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing <input type="radio"/> N/A | FTE Monthly Classified | | | | | |
| | Hourly Classified (FTE & number of hours) | | | | | |
| In addition to classified staff, describe other unit functional staffing needs to support student success efforts: research, IT, management, etc. | | | | | | |

| | | | | | | | |
|-----|--|---------------|---|---------------|---|--|---------|
| D.6 | Permanent Staff Needs: List/summarize needs below. One position per line. Add lines as required. | | | | | | |
| | Year | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | Total positions hired. | | | | | | |
| | Describe impact (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | | |
| | If request impacted more than one metric, describe: | | | | | | |
| | Position Needed | Position Type | Related Program Strategies/Activities (see A.1 or A.1.a) | Academic Year | Approx Compensation (Salary + Benefits) | Is this request shared by other units/programs or related to other requests in the review/update? Explain. | |
| 1 | | | | | | | |
| 2 | | | | | | | |
| | Describe projected impact (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | | |
| | If request will impact more than one metric, describe: | | | | | | |

| | | | | | | | |
|---|---|--|--|----------------|----------------|----------------|----------------|
| D.7 | Status | | Instructional Unit Operating Budget | | | | |
| | <input checked="" type="radio"/> Increasing <input type="radio"/> Stable <input type="radio"/> Decreasing Choose one: <input type="radio"/> Dept. Budget <input type="radio"/> IU Budget | Year | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 |
| | | Allocated Division Operating Budget | | | | | |
| | | Expended Division Operating Budget | | | | | |
| | | % Division Operating Budget Expended | | | | | |
| | | Allocated Department/IU Operating Budget | | | | | |
| | | Expended Department/IU Operating Budget | | | | | |
| | | % Expended Department/IU Operating Budget | | | | | |
| | | CoCurricular Funds* | | | | | |
| | | Other Revenue* | | | | | |
| | | Other Available Funds* | | | | | |
| | | Total Available Funds | | | | | |
| | | Total Expenditure | | | | | |
| | | % Total Expenditure | | | | | |
| | | *Describe Revenue: Contract Ed, Fee-based, Student Enterprise, etc. Describe other Available Funds: Foundation, Grants, Material Fees. | | | | | |
| Comment on the funds allocated to the program and the effectiveness of its use in serving students: | | | | | | | |

| | | | | | | | | | | | |
|-----|--|--|----------------|----------------|----------------|-----------------------------|--------------------|---------------|--|--|--|
| D.8 | EQUIPMENT (NOT TECHNOLOGY - see Guidelines) : List/summarize needs below. One item per line. Add lines as required. | | | | | | | | | | |
| | Year | | 2010-11 | 2011-12 | 2012-13 | 2013-14 | 2014-15 | | | | |
| | Total value of equipment acquired from all sources: | | | | | | | | | | |
| | List equipment acquired, value, source of funds in previous cycles and impact on 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative: | | | | | | | | | | |
| | Equipment Needed (indicate N-new, R-Replacement RF-Refreshment) | Related Program Strategies/Activities (see A.1 or A.1.a) | Cost per item | Number | Total Cost | Ongoing costs/fees per year | Projected Lifespan | Disposal Cost | Is this request shared by other units/programs or related to other requests in the review/update? Explain. | | |
| | 1 | | | | | | | | | | |
| | 2 | | | | | | | | | | |
| | Describe projected impact (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative: | | | | | | | | | | |
| | If request will impact more than one metric, describe: | | | | | | | | | | |

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| D.9 | TECHNOLOGY/HARDWARE: List/summarize needs below. One hardware item per line. Add lines as required. Please do not include items already identified in a refreshment cycle. | | | | | | | | | | | |
| | Year | | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | Total value of hardware acquired from all sources: | | | | | | | | | | | |
| | List hardware acquired, value, source of funds in previous cycles and impact on: 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative: | | | | | | | | | | | |
| | If request impacted more than one metric, describe: | | | | | | | | | | | |
| | Hardware Needed (indicate N-new, R-Replacement RF-Refreshment) | Related Program Strategies/Activities (see A.1 or A.1.a) | Cost per item | Number | Total Cost | Ongoing costs/fees per year | Projected Lifespan | Disposal Cost | Is this request shared by other units/programs or related to other requests in the review/update? Explain. | | | |
| | 1 | | | | | | | | | | | |
| 2 | | | | | | | | | | | | |
| Describe projected impact (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative: | | | | | | | | | | | | |
| If request will impact more than one metric, describe: | | | | | | | | | | | | |

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| D.10 | TECHNOLOGY/SOFTWARE: List/summarize needs below. One software item per line. Add lines as required. Please do not include items already identified in a refreshment cycle. | | | | | | | | | | | |
| | Year | | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | Total value of software acquired from all sources: | | | | | | | | | | | |
| | List software acquired, value, source of funds in previous cycles and impact on 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | | | | | | | |
| | If request impacted more than one metric, describe: | | | | | | | | | | | |
| | Software Needed (indicate N-new, R-Replacement RF-Refreshment) | Related Program Strategies/Activities (see A.1 or A.1.a) | Cost per item | Number | Total Cost | Ongoing costs/fees per year | Projected Lifespan | Is this request shared by other units/programs or related to other requests in the review/update? Explain. | | | | |
| | 1 | | | | | | | | | | | |
| 2 | | | | | | | | | | | | |
| Describe projected impact (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | | | | | | | | |
| If request impacted more than one metric, describe: | | | | | | | | | | | | |

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| D.11 | FURNITURE/FIXTURES: List/summarize needs below. One request/issue per line. Shipping, tax and installation costs should be included. | | | | | | | | | | | |
| | Year | | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | Total value of furniture/fixtures acquired from all sources: | | | | | | | | | | | |
| | List furniture/fixtures acquired, value, source of funds in previous cycles and impact on: 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative: | | | | | | | | | | | |
| | If request impacted more than one metric, describe: | | | | | | | | | | | |
| | Furniture/Fixtures Needed (indicate N-new, R- Replacement RF- Refreshment) | Related Program Strategies/Activities (see A.1 or A.1.a) | Cost per item | Number | Total Cost | Ongoing costs/fees per year | | Projected Lifespan | Disposal Cost | Is this request shared by other units/programs or related to other requests in the review/update? Explain. | | |
| 1 | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | |
| Describe projected impact (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative: | | | | | | | | | | | | |
| If request will impact more than one metric, describe: | | | | | | | | | | | | |

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| D.12 | FACILITIES: List/summarize needs below. One request/issue per line. Add lines as required. Please do not include facilities requests that are already identified in the Scheduled Maintenance list. NOTE: Facilities issues that pose a risk to safety or ADA compliance should be immediately referred to management. These issues are inappropriate in Program Review. Refer to Program Review Guidelines for clarifications regarding Facilities Requests. | | | | | | | | | | | |
| | Year | | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | 2014-15 | |
| | Total value of facilities projects completed from all sources: | | | | | | | | | | | |
| | List facilities projects completed, value, source of funds in previous cycles and impact on (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | | | | | | | |
| | If request impacted more than one metric, describe: | | | | | | | | | | | |
| | Facility Request | Related Program Strategies/Activities (see A.1 or A.1.a) | Cost | | Ongoing costs/fees per year | | | Projected Lifespan | | Is this request shared by other units/programs or related to other requests in the review/update? Explain. | | |
| 1 | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | |
| Describe projected impact on (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | | | | | | | | |

If request will impact more than one metric, describe:

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| D.13 | PROFESSIONAL DEVELOPMENT NEEDS: List/summarize needs below. One request per line. Add lines as required. | | | | |
| | Describe how professional development completed in the previous cycle has impacted (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | |
| | If request impacted more than one metric, describe: | | | | |
| | Professional Development Need | Related Program Strategies/Activities (see A.1 or A.1.a) | Cost | Ongoing costs/fees per year | Is this request shared by other units/programs or related to other requests in the review/update? Explain. |
| | 1 | | | | |
| 2 | | | | | |
| Describe projected impact on (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | |
| If request will impact more than one metric, describe: | | | | | |

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| D.14 | SERVICE NEEDS: List/summarize service needs below (Research, Marketing, Technical Training, etc.) One request per line. Add lines as required. | | | | |
| | Describe how services received in the previous cycle has impacted (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | |
| | If request impacted more than one metric, describe: | | | | |
| | Service Need | Related Program Strategies/Activities (see A.1 or A.1.a) | Cost | Ongoing costs/fees per year | Is this request shared by other units/programs or related to other requests in the review/update? Explain. |
| | 1 | | | | |
| 2 | | | | | |
| Describe projected impact on (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | |
| If request will impact more than one metric, describe: | | | | | |

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| D.15 | SUPPLIES BUDGET AUGMENTATION (ONE TIME) instructional supplies items - individual items under \$1000 with minimum total purchase over \$1000): List/summarize needs below, One request per line. Add lines as required. | | | | | |
| | Describe how one-time supply budget augmentation received in the previous cycle has impacted (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | |
| | If request impacted more than one metric, describe: | | | | | |
| | Supply Need | Related Program Strategies/Activities (see A.1 or A.1.a) | Cost per item | Number | Total Cost | Is this request shared by other units/programs or related to other requests in the review/update? Explain. |
| 1 | | | | | | |
| 2 | | | | | | |
| | Describe projected impact on (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | | |
| | If request will impact more than one metric, describe: | | | | | |

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|------|---|--|-----------------------------|--|--|
| D.16 | OPERATING BUDGET AUGMENTATION (ONGOING): List/summarize other needs below, One request per line. Add lines as required. See PROGRAM REVIEW HANDBOOK for appropriate Operating Budget expenditures. | | | | |
| | Describe how on-going supply budget augmentation received in the previous cycle has impacted (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | |
| | If request impacted more than one metric, describe: | | | | |
| | Requested Augmentation | Related Program Strategies/Activities (see A.1 or A.1.a) | Total Augmentation Per Year | Is this request shared by other units/programs or related to other requests in the review/update? Explain. | |
| 1 | | | | | |
| 2 | | | | | |
| | Describe projected impact on (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | |
| | If request will impact more than one metric, describe: | | | | |

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|------|---|--|------|-----------------------------|--|
| D.16 | OTHER NEEDS: List/summarize other needs below. One request per line. Add lines as required. | | | | |
| | Describe how other resources received in the previous cycle has impacted (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | |
| | If request impacted more than one metric, describe: | | | | |
| | Other Need | Related Program Strategies/Activities (see A.1 or A.1.a) | Cost | Ongoing costs/fees per year | Is this request shared by other units/programs or related to other requests in the review/update? Explain. |
| | 1 | | | | |
| 2 | | | | | |
| | Describe projected impact on (dropdown menu): 1. student success 2. student learning 3. equity 4.institutional effectiveness 5. other key college initiative. | | | | |
| | If request will impact more than one metric, describe: | | | | |