

2006-07 FINAL REPORTS

PROJECTS FUNDED FOR 2006-07 THROUGH INFORMED BUDGET PROCESS

Final Reports

Report Generated June 2008 by Institutional Advancement/Assessment, Accreditation, Planning/Maurene Williams

Key: Red: Base Funded Black: One-Time Funded

Year	VP	Goals	Department	Goal_Title
2006-07	Instruction Serv	1b,3a,4a	General and International Ed	FTLC: Salary-Instructional Development Coordinator
2006-07	Instruction Serv	all	General and International Ed	Regional Site Directors: Site Directors (2)
2006-07	Instruction Serv	2a,3a,3b,4b	Learning Resources	Communication Channels: Online Specialist
2006-07	Instruction Serv	2b,3a	Learning Resources	Communications Channels: Contact Center Current Expense
2006-07	Instruction Serv	1a,1b,2a,2b	Learning Resources	Learning Resources: DVD/VCR Replacements
2006-07	Instruction Serv	1a,1b,2a,2b	Learning Resources	Learning Resources: Jordan Campus Start-Up
2006-07	Instruction Serv	3b,4a,4b	School of Career/Technical Ed	Automotive and Related Tech: Alignment System
2006-07	Instruction Serv	3a,3b,4a,4b	*School of Career/Technical Ed	Building Construction: Remodel--Materials Dust Collection (Prison)
2006-07	Instruction Serv	1a,1b,2a,2b,3a,3b	School of Developmental Ed	Sch Dev Ed: Developmental Reading Instructor (Full-time)
2006-07	Instruction Serv	2a,2b,3b	School of Developmental Ed	Sch of Dev Ed: Adjuncts for Reading Success Implementation
2006-07	Instruction Serv	all	School of Health Sciences	Sch Health Sciences: Dean
2006-07	Instruction Serv	1a,1b,4a,4b	School of Humanities/Social Sci	Sch Hum & Sci: Administrative Assistant
2006-07	Instruction Serv	1b,4b	School of Prof/Econ Dev	Criminal Justice: Adjunct Budget Deficit
2006-07	Instruction Serv	1a,1b,4a,4b	School of Science, Math/Eng	Mathematics: Administrative Assistant
2006-07	Instruction Serv	2a,4a,4b	School of Science, Math/Eng	Sch Science, Math, Engineering: Remodel--Biology Lab Updates
2006-07	Instruction Serv	2a,4a,4b	School of Science, Math/Eng	Sch Science, Math, Eng: Remodel--SI Building Lab Benches
2006-07	Business Serv	4a,4b	Business Office	Business Office: e-Commerce for College Community
2006-07	Business Serv	3b,4b	Equal Opportunity Employment	EEO: Fees, Equipment, and Investigation Process
2006-07	Business Serv	3b	Human Resources	Human Resources: Employment Specialist (Part-time)
2006-07	Business Serv	2a,2b,3b	Human Resources	Human Resources: Hope Newsletter
2006-07	Business Serv	1a	Information Technology	Information Tech: Remodel--SCC N-297
2006-07	Institutional Adv	2a,2b,3a,3b,4b	Institutional Marketing	Inst Mrktg: Career Focus Magazine Campaign
2006-07	Institutional Adv	2a,3a,3b,4b	Institutional Marketing	Inst. Mrktg: Marketing Coordinator/Copy Writer
2006-07	Student Serv	3b,4a	*Athletics	Athletics: Remodel--Softball, Soccer, Tennis Restroom (Redwood)
2006-07	Student Serv	2a,3a,3b	Dean of Students	Multicultural Initiatives: Diversity Council Initiatives
2006-07	Student Serv	2b,3a,4a,4b	Grand Theater	Grand Theatre: Lighting Equipment
2006-07	Student Serv	3b	Student Center Auxiliary Services	SC Auxiliary Services: South City Security System Maintenance
2006-07	Student Serv	1a,2b	Student Enrollment Services	Assessment: Computers
2006-07	Student Serv	1a,2b	Student Enrollment Services	Assessment: Hourly Salaries and Testing Costs
2006-07	Student Serv	3a, 3b	Student Planning and Support	Academic & Career Advising: Assessment Advisor (Reading)
2006-07	Student Serv	3a, 3b	Student Planning and Support	DRC: Part-time Interpreter
2006-07	Student Serv	2a,3a,3b	Student Planning and Support	Focused Tutoring: Tutoring Initiative
2006-07	Student Serv	3a	Student Planning and Support	School Relations: Gear Up
2006-07	Student Serv	3a,3b,4a	Student Planning and Support	School Relations: Outreach Specialist

*Allocated funds not spent as of June 2008.

INSTRUCTIONAL SERVICES



Department/Work Area: General and International Education

Request for: FTLC: Salary-Instructional Development Coordinator

College Goal Supported: (Circle the goal(s)) , 1b, , , 3a, , 4a,

Action Plan:

<p>Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Base funding for the Instructional Development Coordinator since the Carl Perkins grant is progressively funding a smaller portion of his salary and benefits.</p>	
<p>Measurable Outcome (Intended results of actions taken): The FTLC will have a fully funded professional development trainer who can support 347 full- faculty and approximately 700 part-time faculty via workshops, conferences and teaching circles. This Trainer will continue to play a major role in structuring adjunct conferences, full-time faculty conferences, and orientation workshops for new faculty.</p>	
<p>Request for Operation Funds if necessary Funding Type: Base</p>	
Salaries	\$14,284.00
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
<p>Supporting internal funds to support this objective:</p>	
<p>Results (Completed at the end of the academic year): The goal has been to remove David Bate's salary from the Perkin's grant dollars. This has been a step-by-step process. As he dos this he is working with non-CTE faculty through trainings in the FTLC.</p>	
<p>Use of the results to improve: David offers trainings, one-on-one mentoring, teaching circles, guest speakers, works with the Adjunct Faculty Committee of the Faculty Senate, assists with program development for the Adjunct Conference and the Faculty Convention each year. He also keeps up connected with successful training opportunities at other colleges.</p>	



Closing the Loop--Strategic Planning
 Accountability and Planning Process
 Year: 2006-07 Index # 7

Department/Work Area: General and International Education

Request for: Regional Site Directors: Site Directors (2)

College Goal Supported: (Circle the goal(s)) 1a, 1b, 2a, 2b, 3a, 3b, 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal):	
Measurable Outcome (Intended results of actions taken):	
Request for Operation Funds if necessary Funding Type: Base	
Salaries	\$140,000.00
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	\$60,000.00
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): Hired 3 site directors. Position was originally under the Vice President of Community and Legislative Affairs. When the position was discontinued the site directors went under the General and International Education dean.	
Use of the results to improve:	



Department/Work Area: Learning Resources

Request for: Communication Channels: Online Specialist

College Goal Supported: (Circle the goal(s)) , , 2a, , 3a, 3b, , 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Two full-time employees manage the College Website and MyPage. The Online Specialist's contract is ending June 30, 2006. The specialist is concerned about her future at SLCC. If funding cannot be secured she will have to look for other work. The specialist provides customer service and manages ongoing maintenance of content for the SLCC webpage and MyPage. This position provides critical baseline support to the web team. Without this position, we will not have time to research and add new functionality to the websites. Request this position be funded either as a consecutive one-year contract appointment or as a regular position.	
Measurable Outcome (Intended results of actions taken): The College relies on heavily on this position. We can continue to provide the above-mentioned services. Without this position, our clients will have to turn elsewhere for service potentially increasing out-of-pocket costs and disrupting productivity. Losing this position would represent a 50% reduction in capacity to our web team.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	\$27,000.00
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	\$16,700.00
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
Supporting internal funds to support this objective: Funded one time.	
Results (Completed at the end of the academic year): The incumbent provides all the first-level support and training to the College community, in regard to the SLCC Website and MyPage.	
Use of the results to improve: The SLCC Website and MyPage continues to grow and the incumbent is critically important to this growth. The incumbent also continues to provide ongoing training and technical support to the College community, in regard to the SLCC Website.	



Department/Work Area: Learning Resources

Request for: Communications Channels: Contact Center Current Expense

College Goal Supported: (Circle the goal(s)) , , , 2b, 3a, , ,

Action Plan:

<p>Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): A Contact Center representatives provide telephone support to students, prospective students and community members, handling an average of 5200 contacts each month (62,400 annually). The Phonetic Operator automated voice-response system answers an average of 14,500 calls each month (174,000 annually), while the Campus Operators take an average of 3000 calls each month (36,000 annually) that cannot be serviced by the Phonetic Operator system.</p>	
<p>Measurable Outcome (Intended results of actions taken): Establishing a base budget for this function would allow us to plan strategically to expand and enhance the services offered by the Contact Center. Since no base budget has been allocated for this function, all needs are currently covered on an ad hoc basis by Institutional Marketing, Student Services and Business Services. Management time currently spent seeking funding could be used for more productive work.</p>	
<p>Request for Operation Funds if necessary Funding Type: Base</p>	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	\$22,785.00
Equipment	
Total	
<p>Supporting internal funds to support this objective:</p>	
<p>Results (Completed at the end of the academic year): The Contact Center continues to provide much of the first-level support needed by incoming telephone callers. Incoming calls continue to increase each semester.</p>	
<p>Use of the results to improve: The Contact Center not only provides much of the first-level support needed by incoming telephone callers, but facilitates processes associated with initial log-ins to MyPage, registration, testing, transcripts, etc., and serves a diverse population.</p>	



Department/Work Area: Learning Resources

Request for: Learning Resources: DVD/VCR Replacements

College Goal Supported: (Circle the goal(s)) **1a, 1b, 2a, 2b, , , ,**

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Procure combination VCR/DVD players to support the use of both media formats in the classroom. The college currently has a significant investment in VHS video materials and more are needed that are not available in DVD format. Many new materials are available in only DVD format. These players will be needed in each classroom to support whichever format is required.	
Measurable Outcome (Intended results of actions taken): Will facilitate classroom presentation of both VHS and DVD format media materials broadening the ability of instructors to utilize media resources to present concepts on fundamentals that can be better visualized by students.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	\$24,000.00
Travel	
Equipment	
Total	
Supporting internal funds to support this objective: Funded one-time.	
Results (Completed at the end of the academic year): The VCR/DVD players have been purchased and deployed into the College community.	
Use of the results to improve: This equipment is used mainly in classrooms to support instruction. Learning Resources owns a significant collection of digital media materials, and this equipment facilitates the use of this collection in the classroom. Digital media materials enhance classroom lectures, and can provide a fuller learning experience for students.	



Department/Work Area: Learning Resources

Request for: Learning Resources: Jordan Campus Start-Up

College Goal Supported: (Circle the goal(s)) TRUE, 1b, 2a, 2b, , , ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Procure startup library and media materials and equipment needed prior to the opening of the combined Health Sciences/Jordan Campus Library to support the various programs and courses that will be taught there.	
Measurable Outcome (Intended results of actions taken): Will promote learning gains through a comprehensive availability of resources that: *Support and supplement coursework. *Provide an opportunity for expansion of knowledge and understanding, both in terms of depth and breath, that extends beyond that presented in the classroom. *Impact learning outcomes. *Reduce the age of the collection.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	\$63,000.00
Travel	
Equipment	
Total	
Supporting internal funds to support this objective: Funded one-time	
Results (Completed at the end of the academic year): Library and media materials and equipment have been purchased for the Jordan Campus Library. Paper, electronic, and digital materials were purchased. Some of these materials addressed general Learning Resource needs, while other materials were purchased to support the Health Sciences curriculum at the Jordan Campus.	
Use of the results to improve: All materials and equipment purchased support the curricular needs of students at the Jordan Campus.	



Department/Work Area: School of Career and Technical Education

Request for: Automotive and Related Tech: Alignment System

College Goal Supported: (Circle the goal(s)) , , , , 3b, 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): The acquisition of an alignment system will: *Allow students to receive an educational experience using state-of-the-art industry equipment. *Increase the employability of students. *Serve the needs of business and industry.	
Measurable Outcome (Intended results of actions taken): Business and industry will recognize SLCC graduates for having received training using up-to-date equipment.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	\$22,000.00
Total	
Supporting internal funds to support this objective: Funded one-time	
Results (Completed at the end of the academic year): The alignment system has been purchased and installed at the Miller campus.	
Use of the results to improve: Students have been using this equipment and they are receiving the most up-to-date training available. The system is also being used by our industry partners.	



Department/Work Area: School of Career and Technical Education

Request for: Building Construction: Remodel--Materials Dust Collection (Prison)

College Goal Supported: (Circle the goal(s)) , , , 3a, 3b, 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): This budget request will enable SLCC to provide the materials necessary to construct a retaining wall and concrete slab to accommodate the dust collection compressor needed for the new building in the Wasatch facility. BCCM students will provide the labor to construct this retaining wall and concrete slab, thus providing a hands-on project for them to learn with, and the result will satisfy a need for a dust collection system to support the new facility.	
Measurable Outcome (Intended results of actions taken): This funding will provide incarcerated students with the quality learning experience and the necessary retaining wall and pad to accommodate the dust collection compressor. This will enable the BCCM program to function in an environment that meets OSHA safety requirements.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	\$7,000.00
Travel	
Equipment	
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): This project has not been completed. The money was used for the footings to support the dust collector. A different source of funding has become available this year. The project will be completed through the other source of funding in Fall of 2008.	
Use of the results to improve:	



Department/Work Area: School of Developmental Education

Request for: Sch of Dev Ed: Adjuncts for Reading Success Implementation

College Goal Supported: (Circle the goal(s)) , , 2a, 2b, , 3b, ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Developmental Education serves students of diverse cultures and ages. Dev Ed helps to open the doors to all students. The EMP Reading for Success will be supported by funding this request. More students who need Dev Ed courses at various SLCC locations will be served. The EMP goal regarding Reading for Success will be phased in by adding additional reading sections and serving additional reading students.	
Measurable Outcome (Intended results of actions taken): Additional sections of developmental courses will be offered at all sites and campuses in order to meet student needs.	
Request for Operation Funds if necessary	Funding Type: OneTime
Salaries	
Hourly Teaching	\$28,050.00
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
Supporting internal funds to support this objective: Funded \$28,050 one-time. Requested \$55,000	
Results (Completed at the end of the academic year): Dev Ed has been able to offer more sections of reading and writing classes taught by both fulltime faculty (teaching on an overload basis) and by adjunct faculty.	
Use of the results to improve: Through information gained as part of the research preceding the reading initiative, we learned we needed to offer significantly more sections of dev reading. We now schedule 50% more sections of dev reading than in the past, including sections at Jordan and Sandy.	



Department/Work Area: School of Developmental Education

Request for: Sch Dev Ed: Developmental Reading Instructor (Full-time)

College Goal Supported: (Circle the goal(s)) 1a, 1b, 2a, 2b, 3a, 3b, ,

Action Plan:

<p>Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): This position will address the need for a mandatory reading program at SLCC by: *providing opportunities for lifelong learning. *serving peoples of diverse cultures, abilities, and ages. *providing quality education and implementation of the EMP and grassroots goals for students with reading deficiencies. *increasing the ratio of developmental reading classes taught by full-time faculty. Supporting and offering more reading sections and phasing in the reading success goal.</p>			
<p>Measurable Outcome (Intended results of actions taken): Students not reading at a college level will be provided with the necessary reading skills instruction to succeed in college level work.</p>			
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Request for Operation Funds if necessary</td> <td style="width: 50%;">Funding Type: Base</td> </tr> </table>		Request for Operation Funds if necessary	Funding Type: Base
Request for Operation Funds if necessary	Funding Type: Base		
Salaries	\$40,000.00		
Hourly Teaching			
Hourly Non-teaching			
Salary Driven Benefits	\$24,000.00		
Hourly Benefits			
Current Expense			
Travel			
Equipment			
Total			
<p>Supporting internal funds to support this objective: Increase ratio and developmental reading classes taught by full-time faculty. The EMP and grassroots goal of Reading for Success will be phased in as funding is available. The funding for this reading instructor will help with the need for additional full time reading instructors.</p>			
<p>Results (Completed at the end of the academic year): Dr. Brent A Green was hired to fill this tenure-track Developmental Reading position. This has allowed us to increase the number of developmental reading classes taught by full-time faculty. More students not reading at a college level will be provided with the necessary reading skills instruction to succeed in college level work.</p>			
<p>Use of the results to improve: Since the phase-in of the reading initiative, we have increased the number of developmental reading courses by 50%; the number of students served in these classes has increased by approximately 40%; the ratio of fulltime to adjunct teaching these courses has remained same. At a time when placement in reading courses is still advisory, we are placing ourselves in a position to meet the needs of the approximately 40% of all SLCC students who require reading instruction.</p>			



Closing the Loop--Strategic Planning
 Accountability and Planning Process
 Year: 2006-07 Index # 250

Department/Work Area: School of Health Sciences

Request for: Dean, School of Health Science

College Goal Supported: (Circle the goal(s)) 1a, 1b, 2a, 2b, 3a, 3b, 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Provide leadership for the School of Health Sciences by developing and maintaining quality opportunities for lifelong learning of students, staff and faculty. *Act as a role model in creating services and programs to serve the needs of people with diverse cultures, abilities and ages. *Serve the needs of the community by creating, expanding and strengthening partnerships with government, business, industry and employers through creative program development.

Measurable Outcome (Intended results of actions taken): *Represent and support the mission of SLCC as a comprehensive community college. *Strategic Planning for the School of Health Sciences in place to encourage growth, assessment and evaluation for teaching and learning. *Growth of new programs and courses to serve in merging community needs. *Fiscal management through effective budgeting and monitoring evident. *Cooperative relationships with other institutions of public education maintained. *Service on community committees, councils and boards to represent the school and College in the community.

Request for Operation Funds if necessary		Funding Type: Base
Salaries	\$86,000.00	
Hourly Teaching		
Hourly Non-teaching		
Salary Driven Benefits		
Hourly Benefits		
Current Expense		
Travel		
Equipment		
Total		

Supporting internal funds to support this objective:

Results (Completed at the end of the academic year): 1. Make the necessary preparations to transition to the new facility on the Jordan Campus 2. Work on addressing the leadership needs in the School of Health Sciences 3. Participate with one or two community service organizations with close proximity to Jordan Campus 4. Attend a conference or workshop on women in leadership or leadership conference that is not gender specific 5. Take selected on-line training courses

Use of the results to improve: (1) The new Health Sciences Center has been one of the most exciting and stressful parts of the dean's position. Planning for equipment and furniture required frequent meetings with facilities project directors, architects and interior designers and remains an ongoing activity. In December, we held meetings with all Health Science Division chairs and program coordinators to finalize equipment needs. The equipment is now being put out for competitive bid through SLCC Facilities. Furniture and art has been chosen and we are currently in the process of assigning rooms, offices and space for all the health science disciplines. The next planning phase will be for the actual move into the building, which is on schedule for June, 2007. One focus for the new building that was not anticipated was fund raising. Intermountain Healthcare stepped forward with a \$3

million dollar donation that helped considerably but ongoing needs for equipment and building costs are still ongoing. I participate in 3-4 formal meetings (usually including tours) for potential fundraisers per month. Additionally, I have been assisting with fund raising literature, brochures, development of potential donors and speaking engagements. Surprisingly, the legislature appropriated \$1 million toward building completion which is bringing us very close to completion of funding for the building. I asked Joyce Barra, Division Chair of Nursing to complete a funding proposal for the community clinic in the building. We are in the process of working with Regence Blue Cross Blue Shield as primary funders with the potential for additional partnerships and grants. I expect this process will be ongoing so that we can meet the needs of staff, faculty, students and our community partners in educating health science professionals. (2): After doing a pilot in which the program coordinators acted as administrators for their programs, it was decided that the Division Chair model was best for Allied Health. This position was opened and filled in December with the understanding that the position will be changed to a Department Chair when the SLCC department chair model is implemented. The person we hired, Dr. Clark Crookston, has been a welcome addition to the Health Science team. Dr. Crookston joins Dr. Joyce Barra, who was selected as the permanent Nursing Division chair. The dean and two division chairs are working closely as team members to lead the School of Health Sciences. Each Monday morning, the two division chairs and their administrative assistants meet with the dean and the Health Sciences accountant and administrative assistant to discuss issues, do problem solving and evaluate our school's budget. All decisions made in the school are collaborative and the process is open and transparent for any member of the school who wishes to join us. It is working very well and has helped me move quickly ahead with my vision of unifying all the Health Science disciplines. At meetings, now, faculty of both the Nursing and Allied Health Divisions sit next to each other and talk in an open, collegial way. They envision ways to use each other's expertise and offer ways to help each other. Tremendous progress has been made, considering that a year ago there was distrust and suspicion instead of openness. Students, faculty and staff will all benefit from this. (3) This goal has been impacted by the advent of the Regional Director's positions. Instead of participating with community organizations directly, I now work closely with Rick Bouillon to help meet this goal. Mr. Bouillon is helping with the development of the Health Sciences Community Clinic and meeting with community members to work on issues related to the Jordan Campus. I have taken on a more advisory role and work closely to align academic needs with community partners. It has not always been easy but I think with ongoing communication that we can get the best from both of us because we share common goals for the betterment of the College. (4) I have elected to develop my own leadership skills by completing the Mediation Training Course offered through our Paralegal program. This has helped me develop skills in helping people who may have conflicts learn how to work through them in an effective way. I am also participating in a leadership development course offered by Mozelle Orton called Crucial Confrontation. This course is helping me learn more about conflict and the unavoidable and often necessary role that conflict plays in our lives. I am learning to be much more comfortable talking to people in potentially uncomfortable circumstances. I have been selected to participate in the President's Leadership Institute and have been fortunate enough to be exposed to many fascinating and important topics related to developing leadership. I have also been invited to participate on the College Discussion Team and have been appreciative of the opportunity to work with faculty and administration in dealing with many interesting issues. I continue to participate on regular committees and meetings, including Dean's Council, President's Council, Senate, Curriculum, and AVP Staff meetings. I feel a personal commitment to quickly report information gained from these meetings to my administrative team members in the School of Health Sciences. Additionally, I maintain membership on the Professional Growth and Faculty Evaluation Committee and the Assessment Council. (5) One of our biggest goals, and challenges, at SLCC has been in the area of student learning outcomes, assessment and evaluation and improvement. Learning more about this area became a personal goal, this year. To gain in depth knowledge and experience, I applied to become a Northwest Commission for Colleges and Universities site evaluator. I attended training in November and the NWCCU Conference in February. I will participate in my first site visit April 2-5, 2007. Being part of this process has already added to my understanding of how to effectively assess teaching and learning in the School of Health Sciences and to contribute to the process at the College level.



Department/Work Area: School of Humanities and Social Science

Request for: Sch Hum & Sci: Administrative Assistant

College Goal Supported: (Circle the goal(s)) 1a, 1b, , , , 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Support to insure success of the English Department operating under Department Chair Model.			
Measurable Outcome (Intended results of actions taken): A centralized English office under the direction of the Department Chair will empower the English Department with more effective communication with faculty, improved service to students, and provide for timely assistance for faculty development and department initiatives. These results will formulate baseline information to evaluate improved effectiveness of a departmental model.			
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Request for Operation Funds if necessary</td> <td style="width: 50%;">Funding Type: Base</td> </tr> </table>		Request for Operation Funds if necessary	Funding Type: Base
Request for Operation Funds if necessary	Funding Type: Base		
Salaries	\$27,769.00		
Hourly Teaching			
Hourly Non-teaching			
Salary Driven Benefits	\$20,310.00		
Hourly Benefits			
Current Expense			
Travel			
Equipment			
Total			
Supporting internal funds to support this objective:			
Results (Completed at the end of the academic year): The Administrative Assistant provides support for the Department Chair, English Department Full Time and Part Time Faculty and staff. The Administrative Assistant also insures success of the English Department operating under Department Chair Model by ensuring that college policies and procedures are followed and by overseeing department projects. The assistant also provides service to students seeking the English Department for information.			
Use of the results to improve: The Administrative Assistant provides support to the Department Chair, Faculty and staff and students and assists the department in meeting college goals related to student learning, faculty and staff development, and sensitivity to all people by providing support and assistance in these areas.			



Department/Work Area: School of Professional and Economic Development

Request for: Criminal Justice: Adjunct Budget Deficit

College Goal Supported: (Circle the goal(s)) , 1b, , , , , 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): *Make up budget for adjunct funding due to underfunding the program. *Financially support a comprehensive faculty and staff. *Continue to expand and strengthen partnerships with government, industry and business. *Create financial support. *Create processes for learning. *Increase the likelihood of graduation. *Flexible curriculum delivery responsive to community needs and promoting employment advancement and career choices.	
Measurable Outcome (Intended results of actions taken): Create a sustainable pathway that will address the course offerings in criminal justice.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	\$57,000.00
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
Supporting internal funds to support this objective: Funded one-time.	
Results (Completed at the end of the academic year): Made up inherited budget deficit and allowed expanded course development.	
Use of the results to improve: Provided flexible delivery format for CJ program to increase delivery methodology--two new courses developed in an on-line delivery format Submission of CJ 1010 as a gen. ed. course to continue to provide quality education through faculty and staff development Ability to expand program offerings for 08-09 academic year to include Homeland/Cyber security modules.	



Department/Work Area: School of Science Mathematics and Engineering

Request for: Sch Science, Math, Engineering: Remodel--Biology Lab Updates

College Goal Supported: (Circle the goal(s)) , , , 2b, , , 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Biology fume hoods are obsolete, without available replacement parts. Acquisition of replacements will: *Help maintain and expand laboratory usage, currently serving more than 10,000 students per year. *Allow for regular maintenance and access to replacement parts. *Maintain biology labs at OSHA standards.	
Measurable Outcome (Intended results of actions taken): *No decrease in lab offerings and times. *Maintenance/improvement of compliance with OSHA lab standards. *Regular maintenance schedule with cost savings due to availability of replacement parts.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	\$15,000.00
Travel	
Equipment	
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): Due to additional structural defects in the fume hood system these funds were added to a larger project which resulted in addressing the fume hood issues. Thus, all of the aforementioned goals were accomplished.	
Use of the results to improve: Biology lab scheduling and service to our education partners were not at all impaired due to the successful outcome of this project.	



Department/Work Area: School of Science Mathematics and Engineering

Request for: Sch Science, Math, Engineering: Remodel--SI Building Lab Benches

College Goal Supported: (Circle the goal(s)) , , 2a, , , , 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Current SI 291 layout includes laboratory benches which are not suitable for physics, math or engineering classes. Benches are uncomfortable for students and take up space which could seat more students per class. Remodeling SI 291 would: *increase classroom capacity *allow for flexibility to serve a variety of programs			
Measurable Outcome (Intended results of actions taken): *Increased class sizes and usage *Improved sight lines for students *More appropriate furniture that is conducive to student learning environment *Ability to configure classroom space in a variety of ways which can be tailored to specific course needs			
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Request for Operation Funds if necessary</td> <td style="width: 50%;">Funding Type: OneTime</td> </tr> </table>		Request for Operation Funds if necessary	Funding Type: OneTime
Request for Operation Funds if necessary	Funding Type: OneTime		
Salaries			
Hourly Teaching			
Hourly Non-teaching			
Salary Driven Benefits			
Hourly Benefits			
Current Expense	\$50,000.00		
Travel			
Equipment			
Total			
Supporting internal funds to support this objective:			
Results (Completed at the end of the academic year): With some additional funding provided by the School of Science, Mathematics and Engineering, SI 285 as well as SI 291 were modified concurrently.			
Use of the results to improve: Class footprint is now flexible, allowing for more students to be served per class as well as wider functional diversity and utilization of classroom space. Because of the remodeling for both rooms, sight lines for students are drastically improved, thus creating a superior learning environment for quality education.			



Department/Work Area: School of Science Mathematics and Engineering

Request for: Mathematics: Administrative Assistant

College Goal Supported: (Circle the goal(s)) 1a, 1b, , , , 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Support an insure success of the mathematics department operating under the department chair model.	
Measurable Outcome (Intended results of actions taken): A centralized Mathematics office under the direction of the Department Chair will empower Mathematics with more effective communication with faculty, improved service to students, and provide for timely assistance for faculty development and department initiatives. These results will formulate baseline information to evaluate improved effectiveness of a departmental model.	
Request for Operation Funds if necessary Funding Type: Base	
Salaries	\$27,769.00
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	\$20,310.00
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): A full-time, base- funded Administrative Assistant was hired. This acquisition (1) allowed all Math department operations to be centrally coordinated (2) improved service to students who have inquiries concerning specific Math courses, faculty, event and outreach (3) empowered the Math department chair by assisting with scheduling, working with courses at multiple sites.	
Use of the results to improve: Goals 1a and 1b--Service to students and faculty based upon this acquisition has resulted in much fewer faculty complaints, more compliments about how their needs for textbooks, class materials, etc. are met at a high level. Location of permanent office also has fostered improved collegiality in department. Goal 4a--A full-time administrative assistant has allowed the Math Chair to concentrate upon development of a new math emphasis for the AS degree, as well as develop community outreach activities such as SlickScience and MathCounts.	

BUSINESS SERVICES



Department/Work Area: Business Office

Request for: Business Office: e-Commerce for College Community

College Goal Supported: (Circle the goal(s)) , , , , , 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Provide e-Commerce using the Internet for students, parents, alumni, bookstore, conferences and workshops, and the community to do business with the college. This would increase education and training opportunities and open additional avenues for fund raising and community involvement.																					
Measurable Outcome (Intended results of actions taken): E-commerce would enable the use of debit and credit cards and ACH payments over the web so that individuals can have secured transactions for college services. It would connect the buying community and the college electronically using "web pay" features.																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Request for Operation Funds if necessary</td> <td style="width: 50%;">Funding Type: OneTime</td> </tr> <tr> <td style="border: none;">Salaries</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Hourly Teaching</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Hourly Non-teaching</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Salary Driven Benefits</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Hourly Benefits</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Current Expense</td> <td style="border: none;">\$68,413.00</td> </tr> <tr> <td style="border: none;">Travel</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Equipment</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Total</td> <td style="border: none;"></td> </tr> </table>		Request for Operation Funds if necessary	Funding Type: OneTime	Salaries		Hourly Teaching		Hourly Non-teaching		Salary Driven Benefits		Hourly Benefits		Current Expense	\$68,413.00	Travel		Equipment		Total	
Request for Operation Funds if necessary	Funding Type: OneTime																				
Salaries																					
Hourly Teaching																					
Hourly Non-teaching																					
Salary Driven Benefits																					
Hourly Benefits																					
Current Expense	\$68,413.00																				
Travel																					
Equipment																					
Total																					
Supporting internal funds to support this objective: Standard maintenance of \$8,313 a year to be supported by departments using the software application.																					
Results (Completed at the end of the academic year): TouchNet was selected to provide the software and support for this service. Software was installed in January 2008. Actual "store" sites where specific departments will be able to receive payments on-line for services or products will be developed and implemented during the second half of FY-08.																					
Use of the results to improve:																					



Department/Work Area: Equal Opportunity Employment

Request for: EEO: Fees, Equipment, and Investigation Process

College Goal Supported: (Circle the goal(s)) , , , , 3b, , 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): To create a harassment and discrimination free workplace, and develop understanding of proactive processes, policy awareness and appropriate and reasonable supervisory actions. Increased communication skills among supervisors. An increase in understanding of due process and investigation processes. Maintain an environment committed to teaching and learning collegiality and the respectful and vigorous dialogue that nourishes active participation and service of a healthy democracy.	
Measurable Outcome (Intended results of actions taken): Anti-harassment/discrimination training available for all employees. Complaints investigated and resolved per policy and state and federal statute. All federal and state reporting and data compliance requirements are met. Supervisors engage in proactive behaviors (training, dissemination of policies and procedures). Increase in supervisor capacity to follow due process and utilize effective investigation techniques.	
Request for Operation Funds if necessary Funding Type: Base	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	\$5,394.00
Travel	
Equipment	
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): This funding enabled the EEO department to work toward a harassment and discrimination free workplace; continue development of understanding of proactive processes; increase policy awareness, and; improve appropriate and reasonable supervisory actions. Further, the funding provided resources to increased communication skills among supervisors; increase understanding of due process, and; train investigation processes. The funding supported attainment towards an environment committed to teaching and learning collegiality and the respectful and vigorous dialogue that nourishes active participation and service of a healthy democracy.	
Use of the results to improve: Anti-harassment/discrimination training was made available for all employees. Complaints were investigated and resolved per policy and state and federal statute. All federal and state reporting and data compliance requirements were met. Supervisors increased in engagement of proactive behaviors (training, dissemination of policies and procedures). Supervisory capacity to follow due process and utilize effective investigation techniques was increased.	



Department/Work Area: Human Resources

Request for: Human Resources: Employment Specialist (Part-time)

College Goal Supported: (Circle the goal(s)) , , , , 3b ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): In the strategic direction of the college; diversity and treatment of employees. The position will be the first position, HR has ever been appropriated to assist departments in the part-time hiring process.	
Measurable Outcome (Intended results of actions taken): Greater satisfaction from the departments regarding hiring and compliance with Federal and State Laws regarding hiring.	
Request for Operation Funds if necessary Funding Type: Base	
Salaries	
Hourly Teaching	
Hourly Non-teaching	\$44,415.00
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): This is the first time that the College has funded an HR person to address part-time needs. This position enables us to meet the goals of the college, improved efficiency, and theyby serve a more diverse population of employeee.	
Use of the results to improve: Since the poision was funded it has served 341 part-time advertisements and 6,514 applications.	



Department/Work Area: Human Resources

Request for: Human Resources: Hope Newsletter

College Goal Supported: (Circle the goal(s)) , , 2a, 2b, , 3b, ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): This goal indirectly supports the College goals by increasing employee awareness on emotional and physical health issues, while promoting life long learning.	
Measurable Outcome (Intended results of actions taken): Employees have commented through customer feedback that they a very appreciative about the newsletter. Several employees have related stories about finding something in the news letter to help them increase their knowledge and personal health issues.	
Request for Operation Funds if necessary Funding Type: Base	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	\$5,000.00
Travel	
Equipment	
Total	
Supporting internal funds to support this objective: Funded: Base \$5,000	
Results (Completed at the end of the academic year): We were able to provide the Hope Newsletter to all full-time SLCC employees for the 2007/08 fiscal year.	
Use of the results to improve: Employees are experiencing better health through education.	



Department/Work Area: Information Technology

Request for: Information Tech: Remodel--SCC N-297

College Goal Supported: (Circle the goal(s)) 1a, , , , , ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Customer satisfaction is one of OIT's learning outcome measures. By improving the work area for the OIT at South City Campus, we should improve our ability to complete work orders in a more timely manner.	
Measurable Outcome (Intended results of actions taken): Increased customer satisfaction numbers based on OIT satisfaction surveys on closed tickets.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	\$10,000.00
Travel	
Equipment	
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): The wall was moved 6 feet to the south, the main part of the room was re-carpeted and the west wall re-painted, power, data and voice where added to the new wall. This updated space allows space for the group to be able to set up new computers for the South City Campus in a much more efficient manner	
Use of the results to improve:	

INSTITUTIONAL ADVANCEMENT



Department/Work Area: Institutional Marketing

Request for: Inst Mrktg: Career Focus Magazine Campaign

College Goal Supported: (Circle the goal(s)) , , 2a, 2b, 3a, 3b, , 4b

Action Plan:

<p>Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Career Focus magazine is a customizable magazine created by a network of 35 community colleges across the U.S. By working with this consortium, SLCC can produce an effective direct-mail piece of a quality we could not afford on our own. Career Focus would allow us to provide SLCC program and service information directly to potential students, student influencers (parents, counselors, teachers, etc.) business partners, and employers bundled with attractive, relevant career information. Published two times in 2006-07 with a recommended quantity of 250,000 copies per issue Career Focus campaign would become our premier institutional outreach vehicle replacing less coherent "one off" advertising. If successful a third issue summer could be considered for 2007. Enrollment management committee should oversee editorial content and ensure the most effective use of space within each use. Reallocation of IM-based budget, allocations from interested departments across the college and paid partner advertising in the magazine will help offset costs of the new program. CTE and others have expressed interest in participating. Actual allocations have yet to be negotiated. No additional staff are requested for the project.</p>	
<p>Measurable Outcome (Intended results of actions taken): A Career Focus consortium member survey found people are 14 times more likely to respond to an intelligent and attractive presentation of career opportunities than to a traditional class schedule mailing. Consortium schools have experienced dramatic increases in enrollments, improved image branding and increased donations. Some schools even attribute additional legislative funding to their use of Career Focus magazine. The enrollment management committee should set specific numerical goals associated with enrollments and branding/image across all constituent groups.</p>	
<p>Request for Operation Funds if necessary Funding Type: OneTime</p>	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	\$130,800.00
Travel	
Equipment	
Total	
<p>Supporting internal funds to support this objective: Funded one-time</p>	
<p>Results (Completed at the end of the academic year): The publication is an attractive, informative outreach vehicle for SLCC to present to the community-at-large. By working with the consortium, a scale of economies allows for the production of a 4-color tabloid-size publication at an affordable cost. With the publication, SLCC information gets directly into the homes of potential students, student influencers (parents, counselors, teachers, etc.) business partners, and employers bundled with attractive, relevant school/career information.</p>	
<p>Use of the results to improve: While many factors influence enrollment and public image, feedback from students, business partners, and community leaders on this publication is excellent. It is also a primary publication used for high school recruitment packets. With report of SLCC being the #1 college in fundraising last year,(understanding that much of that recognition came from a single supporter and large campus gift), a publication like Career Focus continues to expand the message of SLCC to multiple audiences. The publication is also used for legislative outreach and while we have not been able to measure success in terms of new legislative dollars, we must continue to present the SLCC message to our elected officials in a cohesive document.</p>	



Department/Work Area: Institutional Marketing

Request for: Inst. Mrktg: Marketing Coordinator/Copy Writer

College Goal Supported: (Circle the goal(s)) , , 2a , 3a, 3b , , 4b

Action Plan:

<p>Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Institutional Marketing (IM) currently employs one part-time and two full time marketing coordinators. The part-time coordinator is funded through IM base budget for part-time teaching and manages events and special projects. One full-time coordinator is funded by and supports the CTE division. The other full-time coordinator is working under a contract ending 2006. In August 2003 our specialist resigned and we were unable to fill the position due to funding constraints. Others have helped fill the position by providing copy writing for publications (orbits, promotional brochures and flyers, "SLCC A-Z" for the Career Focus). We request this position be funded as a consecutive one-year contract appointment or regular position.</p>	
<p>Measurable Outcome (Intended results of actions taken): The college relies on IM for the work described above. With this position, we can continue to provide these services. Without this position our clients will have to turn elsewhere for service potentially increasing out-of-pocket costs and disrupting productivity. Losing this position would represent a nearly 40% reduction in capacity in this area of IM; we would lose our only dedicated copy writer.</p>	
<p>Request for Operation Funds if necessary Funding Type: OneTime</p>	
Salaries	\$54,000.00
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
<p>Supporting internal funds to support this objective: Funded on a one-time basis</p>	
<p>Results (Completed at the end of the academic year): Position was assigned to dedicated copy writing for publications (orbits, promotional brochures and flyers, "SLCC A-Z" for the Career Focus) but also was able to expand public relations functions, as well as assisting with College-wide committees and efforts (sustainability committee, student life and leadership activities, athletic department and grand theatre work).</p>	
<p>Use of the results to improve: Adding the position directly expands the service the IM department can provide to the entire college, including the President's office. The position allows more coverage and quicker response time for routine, but necessary support service. Cost savings are realized in many departments in out-of-pocket costs and disrupting productivity. The position adds 12% more to staff and, most specifically, a dedicated copy writer and assistant in public relations efforts.</p>	

STUDENT SERVICES



Department/Work Area: Athletics

Request for: Athletics: Remodel--Softball, Soccer, Tennis Restroom (Redwood Campus)

College Goal Supported: (Circle the goal(s)) , , , , 3b, 4a,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Building restroom and storage facilities for the soccer, tennis and softball facilities. These facilities will aid in serving both the internal and external community when participating in activities on the soccer field, softball diamond and tennis courts. It will also serve a diverse population through improved sensitivity to everyone's needs for such facilities.																					
Measurable Outcome (Intended results of actions taken): Completion of Restroom																					
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Request for Operation Funds if necessary</td> <td style="width: 50%;">Funding Type: OneTime</td> </tr> <tr> <td style="border: none;">Salaries</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Hourly Teaching</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Hourly Non-teaching</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Salary Driven Benefits</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Hourly Benefits</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Current Expense</td> <td style="border: none;">\$105,000.00</td> </tr> <tr> <td style="border: none;">Travel</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Equipment</td> <td style="border: none;"></td> </tr> <tr> <td style="border: none;">Total</td> <td style="border: none;"></td> </tr> </table>		Request for Operation Funds if necessary	Funding Type: OneTime	Salaries		Hourly Teaching		Hourly Non-teaching		Salary Driven Benefits		Hourly Benefits		Current Expense	\$105,000.00	Travel		Equipment		Total	
Request for Operation Funds if necessary	Funding Type: OneTime																				
Salaries																					
Hourly Teaching																					
Hourly Non-teaching																					
Salary Driven Benefits																					
Hourly Benefits																					
Current Expense	\$105,000.00																				
Travel																					
Equipment																					
Total																					
Supporting internal funds to support this objective:																					
Results (Completed at the end of the academic year): Project was delayed. Bid's for the project came in way too high for the budgeted amount.																					
Use of the results to improve:																					



Department/Work Area: Dean of Students

Request for: Multicultural Initiatives: Diversity Council Initiatives

College Goal Supported: (Circle the goal(s)) , , 2a, , 3a, 3b, ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Secure continual funding for the creation, development, and implementation of one major multicultural event for each of the targeted ethnic/cultural groups per academic year in partnership with the various academic and student services departments, ethnic clubs, and community resources.	
Measurable Outcome (Intended results of actions taken): The \$6,250 for each group would assist in either securing a guest speaker, performer, group or assist in the startup costs involved in implementing the event (e.g. reception, additional materials, travel costs, security costs, etc.).	
Request for Operation Funds if necessary Funding Type: Base	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	\$50,000.00
Travel	
Equipment	
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): Funding allowed the Multicultural & Diversity Programming Committee to develop, promote and implement college-wide cultural programming throughout the 2006-2007 academic year.	
Use of the results to improve: Total Number of Events Sponsored: 21 Total Number of Attendees: 4483 Total Amount Spent: 48147.18 Total Amount of Donations or Other Money Raised: 13932.00 Total Final Expenditure Balance: 36068.00 Total Number of Committees: 9 (AccessAbility Awareness, American Indian Celebration, Black History Month, Hispanic/Latino Month, LGBT Awareness, MLK Celebration, Pacific Islander Celebration, and Single Parent Network)	



Department/Work Area: Grand Theater

Request for: Grand Theatre: Lighting Equipment

College Goal Supported: (Circle the goal(s)) , , , 2b, 3a, , 4a, 4b

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): The Grand Theater theatrical systems are a key element in our ability to provide a high quality venue for such a diverse utilization of multiple communities. The improvement of lighting equipment will enhance our ability to satisfy the needs of these groups and continue to develop our goal of being the highest quality venue possible.	
Measurable Outcome (Intended results of actions taken): That measurable success of this enhancement will be the increased and improved utilization of this facility. In addition, it will reduce the level of rentals of additional lighting instruments for college events.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	\$15,000.00
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): With the funding our department purchased a new lighting console, lens to update and increase our existing supply, connectors and hardware for the upgrade and new parts for our spot lights. This equipment purchase continues to build and improve our thatrical systems infrastructure.	
Use of the results to improve: The upgrade more than doubled the channels we had increasing our capabilities for variety and lighting effects. This has allowed our Lighting Desingers more creativity which has improved our production values. We are also able to accommodate more professional facility rentals and provide the academic student performance programs greater flexibility and effectiveness in presenting their special events.	



Department/Work Area: Student Center Auxiliary Services

Request for: SC Auxiliary Services: South City Security System Maintenance

College Goal Supported: (Circle the goal(s)) , 1b, , , , ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): The initiative addresses the safety and well-being of students, faculty and staff and the South City Campus. It ensures quality and a safe environment by monitoring activities.			
Measurable Outcome (Intended results of actions taken): Adequate, ongoing maintenance of security system.			
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Request for Operation Funds if necessary</td> <td style="width: 50%;">Funding Type: OneTime</td> </tr> </table>		Request for Operation Funds if necessary	Funding Type: OneTime
Request for Operation Funds if necessary	Funding Type: OneTime		
Salaries			
Hourly Teaching			
Hourly Non-teaching			
Salary Driven Benefits			
Hourly Benefits			
Current Expense			
Travel			
Equipment	\$18,331.00		
Total			
Supporting internal funds to support this objective:			
Results (Completed at the end of the academic year): We used this funding for replacing several security cameras that had out lived their functionality and were non repairable. Also, we purchased additional cameras to enhance the current system already in place for areas of the building lacking needed monitoring. Also, we needed to upgrade the hard drives of both digital video recording (DVR) devices and both needed to be upgraded to a higher capacity to handle the added cameras. Additional power supplies were also added and/or upgraded to eliminate bad power issues which frequently caused the system to shut down.			
Use of the results to improve: Several different UHP cases were solved within just a few weeks with the new and added cameras and upgraded system.			



Department/Work Area: Student Enrollment Services

Request for: Assessment: Computers

College Goal Supported: (Circle the goal(s)) 1a, , , 2b, , , ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Under the Educational Master Plan, the college is planning on instituting a mandatory reading placement, as well as changing the testing policy to an "all students test at admission" policy. This would be unlike the current policy of testing before taking English or math classes. This is expected to possibly double testing numbers. Because the Assessment Center is already under equipped with computers when compared to assessments centers at schools of similar size and testing requirements, it will be impossible to accommodate greater numbers of testers without increasing the number of computers. With an additional 60 computers, the Assessment Center should be able to provide accommodation for double the current testing load.	
Measurable Outcome (Intended results of actions taken): The purchase of 60 computers would allow the Assessment Center to administer placement testing to all students. The administration of placement testing will allow the correct placement of students into English and math classes allowing them to begin building their academic success for an accurately measured foundation. This fits in with the college's first goal of the commitment to be a learning college, as well as the optimum use of technology.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	\$60,000.00
Total	
Supporting internal funds to support this objective:	
Results (Completed at the end of the academic year): Through this funding, Assessment was able to buy 85 computers. These computers more than tripled the availability of computers for placement testing on the Redwood Campus.	
Use of the results to improve: With the move of the Assessment Center to our new space and the beginning of the Assessment initiative, the additional computers have allowed more students to test simultaneously, negating the need for waiting lists and expediting the admissions process.	



Department/Work Area: Student Enrollment Services

Request for: Assessment: Hourly Salaries and Testing Costs

College Goal Supported: (Circle the goal(s)) 1a, , , 2b, , , ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Despite increasing enrollments (which means an increase in the number of students testing) and the increasing price of placement tests, the Assessment Center has not had an increase in the current expense budget in more than six years. Additionally the Center has never been funded for the operation of either the South City Assessment Center or the Jordan Assessment Center. Consequently the Center has used its income from testing fees to pay for part-time hourly employees and also to make up for shortfalls in current expense. Unfortunately the amount of fees generated does not cover both. When taking into consideration the expected increase in testing numbers with the implementation of portions of the EMP the addition of \$70,000 to the base budget would allow the center to cover part-time hourly salaries and to use the fee money to cover testing expenses.

Measurable Outcome (Intended results of actions taken): The addition of base money would allow the Center to continue operations at all sites and at the current level of service. This also would enable the Center to support the college goals particularly numbers 1a and 2a and allow the Center to fully support the EMP.

Request for Operation Funds if necessary Funding Type: Base

Salaries	
Hourly Teaching	
Hourly Non-teaching	\$70,000.00
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	

Supporting internal funds to support this objective:

Results (Completed at the end of the academic year): The majority of the funding went to part-time hourly staff. With the addition of these funds we have been able to maintain stable adequate staffing levels. This means that students are served in a timely manner when they come in for testing. A small portion of the funds (\$15,000) went for current expense and has been used to purchase computerized placement tests. Again, this has enabled us to have nearly enough money to meet our test needs.

Use of the results to improve:



Department/Work Area: Student Planning and Support

Request for: Academic & Career Advising: Assessment Advisor (Reading)

College Goal Supported: (Circle the goal(s)) , , , 3a, 3b, ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Immediate assessment and course placement advising to students who placed below college level will help meet the diverse needs of our student body and will help with retention efforts. This request is in support of the EMP's Reading proposal to require mandatory CPT testing for matriculation and eventual mandatory reading placement.																					
Measurable Outcome (Intended results of actions taken): Number of students advised and number of those students who enroll in appropriate developmental education courses.																					
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Equipment																					
Total																					
Supporting internal funds to support this objective: The assessment advisor will be located in the assessment center at Redwood Road. If the position is funded, student services will provide additional operating needs for computer, telephone and network.																					
Results (Completed at the end of the academic year): The funding enabled Advising to hire an Academic and Career Advisor for Assessment in August 2006. After the training period, the Assessment Advisor was located in the Assessment Center and collaboration with Assessment Center staff for referrals was established. Signage was created to direct students to the Advisor. The Assessment Advisor established on-going communication with Developmental Education faculty and attended departmental meetings regularly which helped her to become well acquainted with faculty as well as with the developmental education curriculum and resources.																					
Use of the results to improve: Between August 06 and August 07 (13 months), the Assessment Advisor logged in contact with 1357 students. This is an average of 104 students per month and 26 students per week. The numbers suggest that there is indeed a need for an Advising presence in the Assessment Center to advise students about their placement immediately as they exit the test. This position was established to meet an anticipated increase in students taking the Accuplacer assessment due to implementation of the Assessment Initiative which was slated to start summer 07. However, the Assessment Initiative did not go into effect as a requirement until summer 08. We anticipate the numbers to grow dramatically as more students are required to test.																					



Department/Work Area: Student Planning and Support

Request for: DRC: Part-time Interpreter

College Goal Supported: (Circle the goal(s)) , , , , 3a, 3b, ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): To meet accommodation needs of DRC's deaf advisor and deaf students during family/maternity leave of DRC's full-time Interpreter Coordinator; this will support the college goal of providing services sensitive to our employee and student needs and will assist in their participation in working college life. Wages are for part-time intermediate or advanced level, certified ASL interpreter for fall semester.	
Measurable Outcome (Intended results of actions taken): Maintained legally mandated services required under ADA for deaf students and DRC staff advisor.	
Request for Operation Funds if necessary Funding Type: OneTime	
Salaries	
Hourly Teaching	
Hourly Non-teaching	\$16,900.00
Salary Driven Benefits	
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
Supporting internal funds to support this objective: Departmental funds are paying wages for staff member on leave. These one-time funds would pay for hourly interpreters hired to fill in during her absence.	
Results (Completed at the end of the academic year): Yes, full amount was spent over a 4 month period	
Use of the results to improve: The hourly interpreter covered needed classes and counseling sessions with DRC advisor. We had no "uncovered" classes and no student complaints with regard to reduced or lack of services.	



Department/Work Area: Student Planning and Support

Request for: Focused Tutoring: Tutoring Initiative

College Goal Supported: (Circle the goal(s)) , , 2a, , 3a, 3b, ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): Increase learning, create services sensitive to the needs of diverse students and increase course completion rates of students by providing more intensive tutoring learning support services through consistent, individualized and small group tutoring.			
Measurable Outcome (Intended results of actions taken): Number of students receiving one to two hours of tutoring throughout the semester. Number of these students who successfully pass tutored course			
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Request for Operation Funds if necessary	Funding Type: OneTime		
Salaries			
Hourly Teaching			
Hourly Non-teaching	\$52,000.00		
Salary Driven Benefits			
Hourly Benefits	\$5,200.00		
Current Expense	\$2,800.00		
Travel			
Equipment			
Total			
Supporting internal funds to support this objective:			
Results (Completed at the end of the academic year): The Dean of Student Planning and Support collaborated with the Learning Center Director to initiate and implement a new tutoring program called Focused Tutoring. The purpose of Focused Tutoring is to address student needs for more intensive, on-going tutoring throughout the semester. Although the College has several excellent drop-in tutoring resources available in the Learning Center, Math Lab and Science Resource Center, it did not have one-on-one, weekly tutoring by appointment available for the entire semester. The goal of creating a new tutoring service to address students' needs for more assistance was met. A part-time Coordinator was hired and one-to-one tutoring matches began in Fall 06.			
Use of the results to improve: Focused Tutoring was very successful in becoming operational and serving students in its first year of funding. In 2006-07, the program served 162 students (duplicated) with an average from both semesters of 12.8 hours of tutoring each and with a pass rate (C- or better) from both semesters of 74%. The program was also effective in reaching a high percentage of diverse students with 27% of the students representing ethnic minority groups (in comparison 15% of general student body are ethnic minority). Students gave tutors and the program excellent ratings on evaluation forms. 95% of Fall and 99% of Spring students rated their tutors' understanding of subject matter and ability to explain "good to excellent." Contact Dean of Student Planning and Support for a complete statistical and student evaluation report.			



Department/Work Area: Student Planning and Support

Request for: School Relations: Gear Up

College Goal Supported: (Circle the goal(s)) , , , , 3a , ,

Action Plan:

Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): To increase retention rates, college preparation and college going rates of low income junior high and high school students by providing study skills development, tutoring, mentoring and college exposure activities. Institutional match effort for federal grant.																					
Measurable Outcome (Intended results of actions taken): *Number of students participating in various Gear Up activities. *Progress of students in terms of retention rates, GPA and graduation. *Number of students who apply and enter post secondary education.																					
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Supporting internal funds to support this objective:																					
Results (Completed at the end of the academic year): SLCC's funding assisted the Gear Up program to meet its objectives and match requirement (a condition of federal grant). The SLCC's Gear Up program has established partnerships with three schools that have significant numbers of low income students: Kearns Jr., Kearns High and Cypress High. In his second year, our academic interventions were greatly expanded by initiating AVID (Advancement Via Individual Determination) courses and teaching methodology in both Kearns and Cypress High for Gear Up sophomores. The Study Skills Flex class started the prior year at Kearns Junior was continued for eighth and ninth graders. A Slick science class was offered to junior high students and a concurrent enrollment LE 1020 Course was offered to participating juniors and seniors in the summer. Tutoring was provided at all schools. In addition, advising and college exposure activities (field trips to visit colleges, workshops on college planning, financial aid, goal setting, leadership) for both students and parents were conducted throughout the year. A more detailed annual performance report is available.																					

Use of the results to improve: SLCC Gear Up served 256 active students (this exceeds the required number of 225). Information on the students' academic performance and grade promotion is being aggregated by UVSC for SLCC which has a contract with CoBro for its data base and reporting. There were 49 seniors involved in SLCC's program to year. Of these, 20 went on to postsecondary education, including 9 to SLCC. Four of these seniors applied for and received Gear Up scholarships and are attending U of U, Westminster and SLCC. While tracking students' progress in college is not required by the grant, we do know that these four students have had a very successful year with cumulative GPAs ranging from 3.2 to 4.0.



Department/Work Area: Student Planning and Support

Request for: School Relations: Outreach Specialist

College Goal Supported: (Circle the goal(s)) , , , 3a, 3b, 4a,

Action Plan:

<p>Strategic Objective and Strategy (Specific statement of how the unit will accomplish a College goal): A full-time Outreach Specialist will expand the capacity of the School Relations Office to maintain and increase outreach programs sensitive to the needs of prospective students and will help increase participation rates of students, particularly those from underrepresented populations. This position, along with School Relations staff, will also foster increased partnerships with schools and community groups.</p>	
<p>Measurable Outcome (Intended results of actions taken): The number of outreach visits and contacts with high schools and community events.</p>	
<p>Request for Operation Funds if necessary Funding Type: OneTime</p>	
Salaries	\$33,000.00
Hourly Teaching	
Hourly Non-teaching	
Salary Driven Benefits	\$23,000.00
Hourly Benefits	
Current Expense	
Travel	
Equipment	
Total	
<p>Supporting internal funds to support this objective: Funded one-time.</p>	
<p>Results (Completed at the end of the academic year): The new outreach specialist position funded for 06/07 meant that School Relations could now address the needs for more outreach and recruitment of the growing minority populations. In fall 06 plans were developed to make targeted outreach efforts with specific high schools that held minority populations. New events and efforts were planned to aid in the ethnic outreach and recruitment.</p>	
<p>Use of the results to improve: During the fall 06 High School Tour there was a 7% increase in overall ethnic students who chose to visit the SLCC session. This was due to the visibility and efforts of the new Outreach Specialist. As a new effort, the Outreach Specialist also planned a spring Pacific Islander College Day to be held in March. Twenty-three additional high school targeted visits were planned and 448 Pacific Islander students visited. These students were invited and coached to attend the upcoming Pacific Islander College Day in March. 400 Pacific Islander students actually attended the successful College Day. Another new effort, "Multi-Ethnic Financial Aid Night" was held in April 07. The turnout of 175 seniors and parents was partly due to increased recruitment efforts with school visits and contacts by the Outreach Specialist. Increased Spring Outreach visits also took place with targeted high schools. Ethnic students were also invited to an extra financial aid event held during Summer 07.</p>	