

**UNIT PLAN WORKSHEET -- PRIOR YEAR UNIT FUNDING REQUESTS**

Unit: **Type Program on Prior Year Worksheet only; other Program header fields will auto-fill on the other worksheets.**  
 Cluster: **Type Cluster on Prior Year Worksheet only; other Cluster header fields will auto-fill on the other worksheets.**  
 Planning Year: **2013-2014**

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

	Category	Program	Description	Cost	Funded?	Source (s)
1	Instr Technology	English	Computers for Lab	\$ 40,000	Not Funded	
2	Personnel	Math	Student Tutors	\$ 10,000	Fully Funded	AS, R

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

	Category	Program	Description	Cost	Funded?	Source (s)
1	New Math Building	Mathematics	The Mathematics Division needs a building for classrooms and office space.	unknown	Not Funded	
2	Division Assistant	Mathematics	Increase the Mathematics Division Assistant from 11 months to 12 months.	\$ 5,000	Funded	This was done through the reorganization of Division assistants.
3	Tutors for Math Lab	Mathematics	Short-term employee Tutors SLO and NCC Math Labs. \$20,000 (SLO) / \$5,000 NCC.	\$ 25,000	Not Funded	
4	Math Lab Coordinator	Mathematics	Increase the Math Lab Coordinator for NC from 3/4 time to full-time. (10 mos)	\$ 10,000	Not Funded	
5	Facilitators for below-transfer level courses	Mathematics	Short-term employees for below-transfer level course facilitators on the SLO and NCC campuses. \$20,000(SLO)/\$11,000(NCC)	\$ 31,000	Not Funded	
6	Graders	Mathematics	Short-term employee Graders.	\$ 2,500	Not Funded	
7	Division Chair	Mathematics	Increase the Division Chair release time to 60%.	Unknown	Not Funded	

**UNIT PLAN WORKSHEET -- PRIOR YEAR UNIT FUNDING REQUESTS**

<b>8</b>	North County Coordinator	Mathematics	Increase the North County Coordinator release time to 40% .	Unknown	Not Funded	
<b>9</b>	Testing Cubicles	Mathematics	Convert the back office space adjacent to room 3302 with testing cubicles.	Unknown	Not Funded	
<b>10</b>	Math Lab Coordinator	Mathematics	Math Lab Coordinator for South County, 8 hours per week. (Range 19, 10 months)	\$ 4,800	Not Funded	




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Impact on Program
<i>Not receiving this funding, restricts ability to use updated English software in the lab.</i>
<i>Supplemental staffing for math lab - Provides adequate level of support for students.</i>

**ES, ALL PROGRAMS**

Impact on Program
Not receiving funding restricts the Mathematics Division from offering more classes and hiring more faculty to teach them.
It should be noted that Math Tutoring is no longer the purview of the Mathematics Division. However, the Division will dialogue with tutorial Services to be sure this is included in their Unit Plan. Not funding Tutors does not provide adequate support for mathematics students.
Not funding the NCC Math lab coordinator does not adequately support the NC Math students. It should be noted that we are uncertain about the future of Tutorial Services in the NCC due to the opening of the Learning Resource Center.
Not funding facilitators for below-transfer level courses does not adequately support students.
Not funding graders results in less feedback for students.
The workload for Division Chairs has increased dramatically over the last several years. If you would like more faculty to step up to leadership positions the monetary incentive needs to be adequate. Also the Mathematics Division is the largest on campus and hence has increased workload.



The workload for the North County coordinator has increased due to the demands of the job and the increased size of the Mathematics Division.

Not funding this results in less space for Mediated students to test in a quiet setting.

Math Lab Coordinator for South County, 8 hours per week. (Range 19, 10 months)

**UNIT PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS**

Unit: **Type Program on Prior Year Worksheet only; other Program header fields will auto-fill on the other worksheets.**  
 Cluster: **Type Cluster on Prior Year Worksheet only; other Cluster header fields will auto-fill on the other worksheets.**  
 Planning Year: **2013-2014**

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

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

**Personnel - Full-Time Faculty**

A. Full-Time Faculty	Program	Description - What?	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Tenure Track	Mathematics	Replacement of retirement (Judy Barclay)	Unknown	SLO/NCC	R	IMM	We need full-time Mathematics faculty to staff classes and participate in college governance.
Tenure Track	Mathematics	Replacement of retirement (Pat Hughes)	Unknown	SLO/NCC	R	IMM	We need full-time Mathematics faculty to staff classes and participate in college governance.
Tenure Track	Mathematics	Replacement of retirement (Barbara McGee)	Unknown	SLO/NCC	R	IMM	We need full-time Mathematics faculty to staff classes and participate in college governance.
Tenure Track	Mathematics	Replacement of retirement (Larry Johnston)	Unknown	SLO/NCC	R	IMM	We need full-time Mathematics faculty to staff classes and participate in college governance.
Tenure Track	Mathematics	Replacement of retirement (Steve Herbekian)	Unknown	SLO/NCC	R	IMM	We need full-time Mathematics faculty to staff classes and participate in college governance.
Tenure Track	Mathematics	Replace upcoming retirements	Unknown	SLO	R	INT	We need full-time Mathematics faculty to staff classes and participate in college governance.
Tenure Track	Mathematics	North County Growth	Unknown	NCC	N	INT	The North County campus is down one full-time Faculty
Tenure Track	Mathematics	Replace upcoming retirements	Unknown	SLO/NCC	R	INT	We need full-time Mathematics faculty to staff classes and participate in college governance.
Tenure Track	Mathematics	South County Growth	Unknown	South County Growth	N	LT	We need full-time Mathematics faculty to staff classes and participate in college governance.

**UNIT PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS**

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

Personnel - Classified Employee: Permanent, Short-Term & Substitute							
C. Classified Employee: Permanent, Short-Term & Substitute	Program	Description - What?	Cost/Range	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Math/Science North County Faculty Support Assistant	Mathematics	<b>North County</b> Math/Science Faculty Support Assistant (1/3)	\$ 9,000	NC	N	IMM	There is currently a Faculty Support Asst. in the North County, however, it is for the entire NC Campus. With the increased growth of the Math and Science courses and their faculty in the NC, there is a need for a Faculty Support Asst. specifically for those divisions.
Math Lab Coordinator	Mathematics	Math Content Specialist for SLO Campus Student Success Center, 40 hours per week. (Range 34, 10 months)	\$ 35,000	SLO	N	IMM	The Math Division would like to have a Math Content Specialist for tutoring in the Student Success Center. We need coordination and a designated area to provide high quality math tutoring on the SLO Campus. This supports Strategic Goal 4.C
Math Lab Coordinator	Mathematics	Math Content Specialist for North County Campus Student Success Center, 40 hours per week. (Range 34, 10 months)	\$ 35,000	NC	N	IMM	The Math Division would like to have a Math Content Specialist for tutoring in the Student Success Center. We need coordination and a designated area to provide high quality math tutoring on the North County Campus. This supports Strategic Goal 4.C
Facilitators and graders for below-transfer level courses	Mathematics	Short-term employees for below-transfer level course facilitators on the SLO campus.	\$ 30,000	SLO	N	IMM	There is currently no money for SI courses in the Mathematics Division. Embedded tutoring/supplemental instruction is a much needed support for our below-transfer level courses. This will directly support Institutional Objective 1.5.
Facilitators and graders for below-transfer level courses	Mathematics	Short-term employees for below-transfer level course facilitators on NC campus.	\$ 15,000	NC	N	IMM	There is currently no money for SI courses in the Mathematics Division. Embedded tutoring/supplemental instruction is a much needed support for our below-transfer level courses. This will directly support Institutional Objective 1.5.

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

**UNIT PLAN WORKSHEET -- PERSONNEL FUNDING REQUESTS**

Tutors for Math	Mathematics	Short-term employee Math Tutors for SLO.	\$ 25,000	SLO	N	IMM	There is currently insufficient funding for tutoring support for mathematics students in the Student Success Centers. Tutors provide much needed support for Mathematics students' success and improvement of Student Learning Outcomes. This supports Strategic Goal 4.C.
Tutors for Math	Mathematics	Short-term employee Math Tutors for and NCC.	\$ 5,000	NC	N	IMM	There is currently insufficient funding for tutoring support for mathematics students in the Student Success Centers. Tutors provide much needed support for Mathematics students' success and improvement of Student Learning Outcomes. This supports Strategic Goal 4.C.
Graders for transfer level courses.	Mathematics	Short-term employee Graders for transfer level courses	\$ 2,500	SLO	R	IMM	There is currently no money for graders. Graders provide much needed feedback for mathematics students' success and improvement of Student Learning Outcomes.
Evening Office Assistant	Mathematics	Short-term employee evening support Assistant.	\$ 5,000	SLO	N	IMM	There is currently no money for an evening support assistant in the Mathematics Division. This is a much needed position for evening students and faculty.
Classroom equipment and Math Computer Labs custodial Aid	Mathematics	Short-term employee to clean technology equipment in the labs and classrooms.	\$ 2,500	SLO	N	IMM	The Mathematics Division needs weekly custodial help to clean the technology equipment in all labs and classrooms. This is a health and safety issue.
Classroom equipment and Math Computer Labs custodial Aid	Mathematics	Short-term employee to clean technology equipment in the labs and classrooms.	\$ 1,000	NC	N	IMM	The Mathematics Division needs weekly custodial help to clean the technology equipment in all labs and classrooms. This is a health and safety issue.
Receptionist	Mathematics	Full-time, 10 month Clerical Assistant I (Range 14)	\$ 21,470	SLO	N	LT	When the Mathematics Division gets a new building we foresee a need for a full-time receptionist.

**UNIT PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS**

**Unit:** Type Program on Prior Year Worksheet only; other Program header fields will auto-fill on the other worksheets.  
**Cluster:** Type Cluster on Prior Year Worksheet only; other Cluster header fields will auto-fill on the other worksheets.  
**Planning Year:** 2013-2014

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

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

**Instructional Supplies**

A. Instructional Supply	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
Instructional Supply	Mathematics	Increase the general instructional supply budget	\$ 2,500	SLO	N	IMM	Due to the rising costs of materials the Supply budget will need to be increased.



**UNIT PLAN WORKSHEET -- SUPPLIES FUNDING REQUESTS**

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

**UNIT PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS**

**Unit:** Type Program on Prior Year Worksheet only; other Program header fields will auto-fill on the other worksheets.  
**Cluster:** Type Cluster on Prior Year Worksheet only; other Cluster header fields will auto-fill on the other worksheets.  
**Planning Year:** 2013-2014

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

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

**Instructional Equipment**

A. Instructional Equipment	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
Copier	Mathematics	Replacement of copier in 3400 building shared by Math, English and ESL. (2/5)	\$ 3,500	SLO	R	LT	The copier will eventually wear out and need to be replaced.

**UNIT PLAN WORKSHEET -- EQUIPMENT FUNDING REQUESTS**

Copier	Mathematics	Replacement of copier in 2300 building shared by Math, Biology and Physical Science. (1/3)	\$ 3,500	SLO	R	IMM	The copier will eventually wear out and need to be replaced.

**Non-Instructional Equipment**

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

**UNIT PLAN WORKSHEET -- FACILITY FUNDING REQUESTS**

**Unit:** Type Program on Prior Year Worksheet only; other Program header fields will auto-fill on the other worksheets.  
**Cluster:** Type Cluster on Prior Year Worksheet only; other Cluster header fields will auto-fill on the other worksheets.  
**Planning Year:** 2013-2014

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

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

**New Facilities Requests and/or Renovations**

Facility	Program	Description - <i>What?</i>	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> (1-2 Sentences)
Reconfigure Rooms 1702, 4405, 3312 and 3313, 2205	Mathematics	Mount non-glare, larger aspect ratio, whiteboard front and center of room with whiteboards on either side. To accommodate data projector reconfiguring.	\$ 5,000	SLO	R	IMM	The classrooms could be more conducive to Mathematics Instruction and improve achievement on Student Learning Outcomes.
New Math Building	Mathematics	The Mathematics Division needs a building for classrooms and office space.	unknown	SLO	N	IMM	The Mathematics Division needs user-friendly classrooms and office space. Classes and offices are currently spread all over campus and are inadequate.
Classroom Space	Mathematics	Classroom Space for NC evening classes.	unknown	NC	N	INT	Classroom space for evening course offerings is nearing maximum capacity on the NCC. New classroom space will be needed to accommodate anticipated growth.

**UNIT PLAN WORKSHEET -- FACILITY FUNDING REQUESTS**

Classroom Space	Mathematics	Classroom Space for NC classes	unknown	NC	N	INT	The Mathematics Division needs a new first-call classroom on the NCC .

**UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS**

**Unit:** Type Program on Prior Year Worksheet only; other Program header fields will auto-fill on the other worksheets.  
**Cluster:** Type Cluster on Prior Year Worksheet only; other Cluster header fields will auto-fill on the other worksheets.  
**Planning Year:** 2013-2014

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

<b>B. Non-Instructional Technology</b>	Program	Description - What?	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Sustainability Center	NCC	Grant funding for the new Sustainability Center will have equipment/furniture & lab components.	9-New Tech	\$ 100,000	NC	N	INT	The Sustainability Center will consist of classrooms and live indoor and field laboratories.
Computers	English	(5) Windows Low-Range Computers for Faculty Offices (@ \$500 each)	4-Maintain Inventory	\$ 2,500	NC	R	INT	As computers in faculty offices become older and fail, they need to be replaced.

<b>Instructional Technology</b>								
<b>A. Instructional Technology</b>	Program	Description - What?	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - Why? (1-2 Sentences)
Electronic Whiteboard Technology	Mathematics	5 New Electronic Whiteboard Technology such as Smart Podium	2-Classroom Media	\$ 15,000	SLO	N	IMM	The division would like consistent technology and classroom configuration in all first call classrooms similar to room 4112.
Electronic Whiteboard Technology	Mathematics	4 New Electronic Whiteboard Technology such as a Smart Podium	2-Classroom Media	\$ 12,000	NC	R	IMM	The division would like consistent technology and classroom configuration in all first call classrooms similar to room 4112.
Office Computers	Mathematics	3 computers, monitors, printers and scanners for instructor offices.	4-Inventory	\$ 2,400	SLO	R	IMM	Ongoing upgrades
Classroom ELMO	Mathematics	2 Replacement of classroom ELMO	2-Classroom Media	\$ 1,000	SLO	R	INT	The ELMOs are aging and need to be replaced with the new campus standard.
Classroom ELMO	Mathematics	2 Replacement of classroom ELMO.	2-Classroom Media	\$ 2,000	NC	R	INT	The ELMOs are aging and need to be replaced with the new campus standard.
Data Projectors	Mathematics	5 Data Projectors for classrooms	2-Classroom Media	\$ 5,000	SLO	R	IMM	Short throw projectors are needed for updated classroom configuration.
Data Projectors	Mathematics	4 Data Projectors for classrooms	2-Classroom Media	\$ 5,000	NC	R	IMM	Short throw projectors are needed for updated classroom configuration.
Classroom Computer Lab Replacement	Mathematics	40 student Computers, monitors, keyboards, mice, one instructor station, one set-up station for north County Math computer Lab Room <b>N2408</b> .	2-Classroom Media	\$ 55,000	NC	R	IMM	The classroom lab computers are aging and need to be replaced.
Classroom Computer Lab Furniture Replacement	Mathematics	40 sub surface computer monitor desks for north county computer lab classroom <b>N2408</b>	2-Classroom Media	\$ 20,000	NC	N	IMM	Students vision is blocked when classroom is used in lecture mode. This furniture will allow more flexibility in scheduling this classroom.
Classroom Computers	Mathematics	5 Classroom computers	2-Classroom Media	\$ 4,000	SLO	R	IMM	The classroom computers are aging and will need to be replaced.
Classroom Computers	Mathematics	3 Classroom computers	2-Classroom Media	\$ 2,400	NC	R	IMM	The classroom computers are aging and will need to be replaced.
Classroom Computer Lab Replacement	Mathematics	32 student computers, monitors, keyboards, mice and one instructor station and one set-up computers for Room <b>3301</b> .	2-Classroom Media	\$ 42,000	SLO	R	IMM	Some of the computers in the lab have already failed and all of them need to be the same for classroom functionality.
Classroom Computer Lab Replacement	Mathematics	32 student computers, monitors, keyboards, mice and one instructor station and one set-up computers for Room <b>2205</b> .	2-Classroom Media	\$ 42,000	SLO	R	INT	The classroom lab computers are aging and will need to be replaced.
<b>Non-Instructional Technology</b>								

**UNIT PLAN WORKSHEET -- TECHNOLOGY FUNDING REQUESTS**

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

**Technology Infrastructure**

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

**Overall Top 3 Technology Requests**

<b>D. Top 3 Technology Funding Requests</b>	Program	Description - <i>What?</i>	Technology Plan Initiative	Cost	Site	New (N) or Replacement (R)	Immediate (IMM), Intermediate (INT) or Long Term (LT)	Justification - <i>Why?</i> <i>(1-2 Sentences)</i>
Classroom Computer Lab Replacement	Mathematics	40 student Computers, monitors, keyboards, mice, one instructor station, one set-up station for north County Math computer Lab Room <b>N2408</b> .	2-Classroom Media	\$ 55,000	NC	R	IMM	The classroom lab computers are aging and need to be replaced.
Classroom Computer Lab Replacement	Mathematics	32 student computers, monitors, keyboards, mice and one instructor station and one set-up computers for Room <b>3301</b> .	2-Classroom Media	\$ 42,000	SLO	R	IMM	Some of the computers in the lab have already failed and all of them need to be the same for classroom functionality.
Technology Package for Instructor Offices	Mathematics	3computers, monitors, printers and scanners for instructor offices.	4-Inventory	\$ 2,400	SLO	R	IMM	Ongoing upgrades

**UNIT PLAN WORKSHEET -- PRIORITIZED LIST OF IMMEDIATE UNIT NEEDS**

Unit: Type Program on Prior Year Worksheet only; other Program header fields will auto-fill on the other worksheets.  
 Cluster: Type Cluster on Prior Year Worksheet only; other Cluster header fields will auto-fill on the other worksheets.  
 Planning: 2013-2014

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

	Item	Program	Description	Cost	Frequency	Immediate (IMM)
1	New Math Building	Math	The Mathematics Division needs a building for classrooms and office space.	unknown	One-Time Only	IMM
2	Tutors for Math	Math	Short-term employee Math Tutors for SLO and NCC . \$25,000 (SLO) / \$5,000 (NCC).	\$ 30,000	Annual/Recurring	IMM
3	Facilitators for below-transfer level courses	Math	Short-term employees for below-transfer level course facilitators on the SLO and NC campuses. \$29,000(SLO)/\$16,000 (NCC)	\$ 45,000	Annual/Recurring	IMM
4	Reconfigure Rooms 1702, 4405, 3312 and 3313, 2205	Math	Mount non-glare, larger aspect ratio, whiteboard front and center of room with whiteboards on either side. To accommodate data projector reconfiguring.	\$ 5,000	One-Time Only	IMM
5	Electronic Whiteboard Technology	Math	5 New Electronic Whiteboard Technology such as Smart Podium SLO Campus	\$ 15,000	One-Time Only	IMM
6	Electronic Whiteboard	Math	4 New Electronic Whiteboard Technology such as Smart Podium NCC Campus	\$ 12,000	One-Time Only	IMM
7	Data Projectors	Math	5 Data Projectors for classrooms SLO Campus	\$ 5,000	One-Time Only	IMM
8	Data Projectors	Math	4 Data Projectors for classrooms NCC Campus	\$ 4,000	One-Time Only	IMM
9	Classroom Computers	Math	5 Classroom computers SLO campus	\$ 4,000	One-Time Only	IMM
10	Classroom Computers	Math	3 Classroom computers NC Campus	\$ 2,400	One-Time Only	IMM