Title of Request: *Card Key Access + lock down flexibility*   Date: *Apr 13, 2016*
Department/Program: Division: Amount Requested: *$500K*

Meets Minimum Requirements	Yes	No
Minimum requirements include alignment with college mission and having a completed program review that includes the resource request.	✗	
Minimum requirements align with at least one goal of Education Master Plan.		

Criteria	High	Medium	Low
Institutional Learning Outcomes and Core Mission Workgroup Objectives For Admin Unit--Utilization	Program mix has clear defined linkage with student outcomes, including success, persistence and retention, that facilitate success in basic skills, transfer or workforce goals. Request has potential to reach across programs, departments, and/or divisions.	Program mix has somewhat defined linkage with student outcomes that facilitate success in basic skills, transfer or workforce goals. Request is limited to specific programs or departments.	Program mix has limited demonstrated linkage with student outcomes that facilitate success in basic skills, transfer or workforce goals. Request does not have potential to affect student outcomes beyond a specific segment.
Accreditation and legal mandates (inc. health and safety issues)	Required to meet laws or regulations that require particular efforts (e.g. mgmt of hazardous materials). Immediate timeline needed for implementation.	Required to meet laws or regulations with some flexibility in timeline or process.	No requirement to meet laws or regulations that require particular efforts.
Data trends (enrollment and/or usage) For Admin Unit – Anticipated Usage Data	Stable or increasing enrollment trends OR anticipated enrollment fluctuation with evidence or plan. *N/A*	Fluctuating enrollment trends without evidence for explanation or plan. *N/A*	Low or declining enrollment trends. *N/A*
Data trends (Access and/or Equity) For Admin Unit – Anticipated Usage Data	Request includes plan to increase success rates for disproportionally impacted groups. Request increases access to instruction and/or services that highlight or serve all students, especially disproportionally impacted groups *N/A*	Request includes plan to increase success rates but not addresses needs of disproportionally impacted groups. Request increases access to instruction and/or services for students, but not necessarily highlighting needs of disproportionally impacted groups. *N/A*	Request does not address plan to increase success rates for disproportionally impacted groups or addresses very small group. Request does not address needs or issues regarding disproportionally impacted *N/A*

11/21/2014
Final

			groups.
Organizational and operational changes and needs	Evidence that major change(s) due to reorganization, new methodology is required to carry out function with evidence of impact on program, or equipment needs that are operationally necessary. Evidence demonstrating severe losses in a major funding source for critical program. *N/A*	Changes in responsibility due to reorganization OR operational needs with some evidence of impact on program OR flexibility/limited evidence demonstrating request is operationally necessary. Losses in some funding sources for critical and noncritical programs. *N/A*	No change in responsibility or no evidence demonstrating that request is operationally necessary. Program will continue to be funded by identifiable sources. *N/A*
Future need	Evidence demonstrating anticipated or continuing needs will be fulfilled by request. ~~(X)~~	Limited evidence demonstrating anticipated or continuing needs will be fulfilled by request. ~~(X)~~	No evidence demonstrating anticipated or continuing needs will be fulfilled by request. *OK*
Criteria Total (add up number of high, medium, low indicators)	1	0	2

Additional Comments

Rationale:

Areas needing further clarification:

Other considerations: Unsure of dollar amount / Unsure of viability or effectiveness 3 N/A for rubric does not allow OPC to properly eval.

Potential funding source: Suggest - seminars by people from affected campuses, onboarding of

	Priority band	High, *medium*, or low

11/21/2014
Final

Title of Request: Community Ed Internships Marketing (B budget aug.)   Date: 4-13-16

Department/Program: Division: Amount Requested: $5000

Meets Minimum Requirements	Yes	No
Minimum requirements include alignment with college mission and having a completed program review that includes the resource request.	✓	
Minimum requirements align with at least one goal of Education Master Plan.	✓	

Criteria	High	Medium	Low
Institutional Learning Outcomes and Core Mission Workgroup Objectives For Admin Unit--Utilization	Program mix has clear defined linkage with student outcomes, including success, persistence and retention, that facilitate success in basic skills, transfer or workforce goals. Request has potential to reach across programs, departments, and/or divisions.	Program mix has somewhat defined linkage with student outcomes that facilitate success in basic skills, transfer or workforce goals. Request is limited to specific programs or departments.	Program mix has limited demonstrated linkage with student outcomes that facilitate success in basic skills, transfer or workforce goals. Request does not have potential to affect student outcomes beyond a specific segment.
Accreditation and legal mandates (inc. health and safety issues)	Required to meet laws or regulations that require particular efforts (e.g. mgmt of hazardous materials). Immediate timeline needed for implementation.	Required to meet laws or regulations with some flexibility in timeline or process.	No requirement to meet laws or regulations that require particular efforts.
Data trends (enrollment and/or usage) For Admin Unit – Anticipated Usage Data	Stable or increasing enrollment trends OR anticipated enrollment fluctuation with evidence or plan.	Fluctuating enrollment trends without evidence for explanation or plan.	Low or declining enrollment trends.
Data trends (Access and/or Equity) For Admin Unit – Anticipated Usage Data	Request includes plan to increase success rates for disproportionally impacted groups. Request increases access to instruction and/or services that highlight or serve all students, especially disproportionally impacted groups	Request includes plan to increase success rates but not addresses needs of disproportionally impacted groups. Request increases access to instruction and/or services for students, but not necessarily highlighting needs of disproportionally impacted groups.	Request does not address plan to increase success rates for disproportionally impacted groups or addresses very small group. Request does not address needs or issues regarding disproportionally impacted

			groups.
Organizational and operational changes and needs	Evidence that major change(s) due to reorganization, new methodology is required to carry out function with evidence of impact on program, or equipment needs that are operationally necessary. Evidence demonstrating severe losses in a major funding source for critical program.	Changes in responsibility due to reorganization OR operational needs with some evidence of impact on program OR flexibility/limited evidence demonstrating request is operationally necessary. Losses in some funding sources for critical and noncritical programs.	No change in responsibility or no evidence demonstrating that request is operationally necessary. Program will continue to be funded by identifiable sources.
Future need	Evidence demonstrating anticipated or continuing needs will be fulfilled by request.	Limited evidence demonstrating anticipated or continuing needs will be fulfilled by request.	No evidence demonstrating anticipating or continuing needs will be fulfilled by request.
Criteria Total (add up number of high, medium, low indicators)		*2*	*1*

Additional Comments
Rationale: Community ed cannot be supported by general fund but through profits
Areas needing further clarification:
Other considerations:
Potential funding source: their own sources (earn it and pay for it)

Priority band	High, medium, or low

Title of Request: Calculators (Graphing) *Scientific*

Department/Program: Math

Division: PSME

Date: 4-13-16

Amount Requested: $4500

Meets Minimum Requirements	Yes	No
Minimum requirements include alignment with college mission and having a completed program review that includes the resource request.	✓	
Minimum requirements align with at least one goal of Education Master Plan.	✓	

Criteria	High	Medium	Low
Institutional Learning Outcomes and Core Mission Workgroup Objectives For Admin Unit--Utilization	Program mix has clear defined linkage with student outcomes, including success, persistence and retention, that facilitate success in basic skills, transfer or workforce goals. Request has potential to reach across programs, departments, and/or divisions.	Program mix has somewhat defined linkage with student outcomes that facilitate success in basic skills, transfer or workforce goals. Request is limited to specific programs or departments.	Program mix has limited demonstrated linkage with student outcomes that facilitate success in basic skills, transfer or workforce goals. Request does not have potential to affect student outcomes beyond a specific segment.
Accreditation and legal mandates (inc. health and safety issues)	Required to meet laws or regulations that require particular efforts (e.g. mgmt of hazardous materials). Immediate timeline needed for implementation.	Required to meet laws or regulations with some flexibility in timeline or process.	No requirement to meet laws or regulations that require particular efforts.
Data trends (enrollment and/or usage) For Admin Unit – Anticipated Usage Data	Stable or increasing enrollment trends OR anticipated enrollment fluctuation with evidence or plan.	Fluctuating enrollment trends without evidence for explanation or plan.	Low or declining enrollment trends.
Data trends (Access and/or Equity) For Admin Unit – Anticipated Usage Data	Request includes plan to increase success rates for disproportionally impacted groups. Request increases access to instruction and/or services that highlight or serve all students, especially disproportionally impacted groups	Request includes plan to increase success rates but not addresses needs of disproportionally impacted groups. Request increases access to instruction and/or services for students, but not necessarily highlighting needs of disproportionally impacted groups.	Request does not address plan to increase success rates for disproportionally impacted groups or addresses very small group. Request does not address needs or issues regarding disproportionally impacted

			groups.
Organizational and operational changes and needs	Evidence that major change(s) due to reorganization, new methodology is required to carry out function with evidence of impact on program, or equipment needs that are operationally necessary. Evidence demonstrating severe losses in a major funding source for critical program.	Changes in responsibility due to reorganization OR operational needs with some evidence of impact on program OR flexibility/limited evidence demonstrating request is operationally necessary. Losses in some funding sources for critical and noncritical programs.	No change in responsibility or no evidence demonstrating that request is operationally necessary. Program will continue to be funded by identifiable sources.
Future need	Evidence demonstrating anticipated or continuing needs will be fulfilled by request.	Limited evidence demonstrating anticipated or continuing needs will be fulfilled by request.	No evidence demonstrating anticipating or continuing needs will be fulfilled by request.
Criteria Total (add up number of high, medium, low indicators)	3	1	2

Additional Comments

Rationale:

Areas needing further clarification:

how many in a classroom set (N=40)

Other considerations:

math moving to away from graphing calculators as req'd so students need calculators for exams; scientific calculators instead
If more requests happen in future, OPC would like data on this to see usage. more

Potential funding source:

Lottery

Priority band	High, medium, or low

11/21/2014
Final

Title of Request: Internships/Marketing (B budget aug) Date: 4-13-16

Department/Program: Division: Amount Requested: $3000

Meets Minimum Requirements	Yes	No
Minimum requirements include alignment with college mission and having a completed program review that includes the resource request.		
Minimum requirements align with at least one goal of Education Master Plan.		

Criteria	High	Medium	Low
Institutional Learning Outcomes and Core Mission Workgroup Objectives For Admin Unit--Utilization	Program mix has clear defined linkage with student outcomes, including success, persistence and retention, that facilitate success in basic skills, transfer or workforce goals. Request has potential to reach across programs, departments, and/or divisions.	Program mix has somewhat defined linkage with student outcomes that facilitate success in basic skills, transfer or workforce goals. Request is limited to specific programs or departments.	Program mix has limited demonstrated linkage with student outcomes that facilitate success in basic skills, transfer or workforce goals. Request does not have potential to affect student outcomes beyond a specific segment.
Accreditation and legal mandates (inc. health and safety issues)	Required to meet laws or regulations that require particular efforts (e.g. mgmt of hazardous materials). Immediate timeline needed for implementation.	Required to meet laws or regulations with some flexibility in timeline or process.	No requirement to meet laws or regulations that require particular efforts.
Data trends (enrollment and/or usage) For Admin Unit – Anticipated Usage Data	Stable or increasing enrollment trends OR anticipated enrollment fluctuation with evidence or plan.	Fluctuating enrollment trends without evidence for explanation or plan.	Low or declining enrollment trends.
Data trends (Access and/or Equity) For Admin Unit – Anticipated Usage Data	Request includes plan to increase success rates for disproportionally impacted groups. Request increases access to instruction and/or services that highlight or serve all students, especially disproportionally impacted groups	Request includes plan to increase success rates but not addresses needs of disproportionally impacted groups. Request increases access to instruction and/or services for students, but not necessarily highlighting needs of disproportionally impacted groups.	Request does not address plan to increase success rates for disproportionally impacted groups or addresses very small group. Request does not address needs or issues regarding disproportionally impacted

			groups.
Organizational and operational changes and needs	Evidence that major change(s) due to reorganization, new methodology is required to carry out function with evidence of impact on program, or equipment needs that are operationally necessary. Evidence demonstrating severe losses in a major funding source for critical program.	Changes in responsibility due to reorganization OR operational needs with some evidence of impact on program OR flexibility/limited evidence demonstrating request is operationally necessary. Losses in some funding sources for critical and noncritical programs.	No change in responsibility or no evidence demonstrating that request is operationally necessary. Program will continue to be funded by identifiable sources.
Future need	Evidence demonstrating anticipated or continuing needs will be fulfilled by request.	Limited evidence demonstrating anticipated or continuing needs will be fulfilled by request.	No evidence demonstrating anticipating or continuing needs will be fulfilled by request.
Criteria Total (add up number of high, medium, low indicators)			

Additional Comments
Rationale:
marketing to students and employees
Areas needing further clarification:
how is money intended to be used. what type of marketing
Other considerations:
Potential funding source:

Priority band	High, medium, or low

11/21/2014
Final