



Resource Request from Plan Form 2010-2011

Resource requests should be tied to specific plan goals, Educational Master Plan goals, and/or student learning outcomes. Complete one copy of this form for each resource request.

1. Plan Name:

2. Budget Number (if applicable):

3. Identify the plan goal, strategy, or action item that this resource request addresses.

Matriculation components 1, 3, 4, 5: Admissions, Assessment, Counseling and Advisement, Follow-up

4. Identify any EMP goals, institutional core competencies, or student learning outcomes that this resource request addresses.

EMP goals, 1 & 3: Students Awareness, Access, Persistence and Success; Instructional Programs and Services. Student Services Master Plan goal 3, Student Access and Success.

5. What measurable outcome(s) will result from filling this resource request?

Successful course completion, improved GPA, persistence & retention of students.

6. Describe the resource request.

The categorical funding was cut 52% in the Fall of 2009 and the request below covers personnel and supplies needed to carry-out basic matriculation functions.

7. What resources are needed to fill this request?

Type of Resource	Amount Requested	Description/ Details	Justification
Personnel	1. 37,500 + benefits 2. 120,000 + benefits	Admissions, classified support staff, 1.5 positions, these are replacement positions 2. salaries for counseling faculty & support staff not	Classified staff will process applications for admission 2. Funding for permanent staff performing counseling, advising, and matriculation activities detailed in the plan.

		covered by 03 funds due categorical program cuts.	
Facilities			
Equipment			
Supplies	24,000	Assessments used for placement in English, ESL, Math & Chemistry	This is needed to place students into English, ESL and Math classes.
Software			
Training			
Other			
Total			