

Themes:			
Support for student learning			
Current Strategic Goal: Educational programs and comprehensive student support services that are responsive to the assessment of learning outcomes.			
Resource Needs	Justification	Citation	Cost
Vineyard management funds	Costs associated with running a 3.8 acre vineyard	Goal 2.2 Obj. 2.2.1-5	\$12,000
Lab Staffing (Multimedia, film, etc.)	Identified needs for restoring cuts and maximizing time, supplies and student learning.	2.2 – To support student access, achievement and success; 3.1 – To recruit and retain quality employees	\$13,000
Lab Staffing (Nursing skills lab, Auto, etc.)	Identified needs for restoring cuts and maximizing time, supplies and student learning.	2.2 – To support student access, achievement and success; 3.1 – To recruit and retain quality employees	\$13,000
Computer Lab	New computer lab in building O is unfunded and empty.	3.2.5- To demonstrate fiscal responsibility by managing college assets, revenues, and expenses.	\$46,800
temporary part-time support for accreditation review	this work is in addition to our already full-time duties, we are going to need help. The accreditation timeline (dated 10/14/13) calls for the accreditation self-evaluation support to occur during the 2014-2015 year. What happens if we don't get support: well, things are not going to all get done: either not all of the accreditation self-evaluation support requests will be processed, and especially not in a timely manner, and/or not all of our normal full-time duties will get done. There is a limit to time and human effort required.	1.1	\$50,000
Alignment Machine and Lift	Expanding program makes this essential. Denied by CTE and Equipment Prioritization	3.2.5- To demonstrate fiscal responsibility by managing college assets, revenues, and expenses.	\$61,000
FT Faculty Librarian (SM) (Identified in both 1998-99 and 2007-8 program reviews)	AHC has 43% (n=3) of the 7 librarians considered the minimum Title V standard for the number of FTE we serve. In 2011-12, 3 librarians answered 3742 queries, conducted 100 orientations for over 2500 students, and assisted users who visited almost 128,000 times (gate count). Librarians also select all new library materials based on curriculum, provide staff development, community programs and lectures, and maintain resources such as the Libguides web pages.	2.2, 2.2.4 (same as above)	\$65,000
Replace FT reading faculty lost through retirement	In 2012, campus wide 72% of students placed into a developmental reading class, but only 38% of students enrolled in a reading class during the same period. The reading program recently created a new pathway for developmental students to matriculate to English 101 through the newly revised Reading 110 course. This was done in response to the statewide and college need to promote student success in developmental programs. The alternative pathway is designed to work together with the English development program to encourage students to take their reading classes sequentially from semester to semester, which is a tactic shown to lead to higher rates of developmental students entering into English transfer classes. Without the addition of a new FT faculty hire, the alternative reading pathway will only be accessible to a limited amount of students. The English department has done little to promote or grow its reading program due to a lack of FT faculty and the failure to find qualified PT faculty with the minimum qualifications and expertise to teach reading.	Goal 2.2 – To support student access, achievement, and success. Goal 3.1 – To recruit and retain quality employees.	\$75,000

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Multimedia Faculty	0 discipline faculty due to retirement	3.1 – To recruit and retain quality employees	\$86,199
Auto/Architecture/Electronics Faculty	Needed faculty	3.1 – To recruit and retain quality employees	\$86,199
Smart Classroom podium, cabling, projectors, screens for 10 classrooms (MMS first program review due 2013-14)	Equipment needed to upgrade classrooms to Smart Classrooms	2.2 Support student access, achievement and success ; 2.2 Support student access, achievement and success 3.3.1 Develop a campus-wide technology upgrade plan of action 3.2.2 Maximize utilization of Measure I funds for college capital projects, scheduled maintenance and technology modernization	\$ 200,000
Replace FT English faculty lost through retirement	The English department serves every student who takes courses at AHC. English 101 and English 103 are compulsory courses all students must take as part of their GE requirements. In addition, the department serves many basic skills students (65% of all students entering AHC need remediation and take basic skills classes). Campus wide there are increasing challenges for English as a result of the department's shrinking FT faculty. One FT faculty position lost to retirement has not been replaced. This has resulted in a decreasing FT ratio of 14 FT to 24 PT faculty resulting in a loss of departmental expertise and increased duties for FT faculty. FT faculty has chosen to teach extra sections to prevent cancellations; as well, outstanding efforts have been made to recruit PT faculty to prevent what otherwise would present significant delays in our students' progress, as the result of forced cancellations of unstaffed sections of classes. This may not be possible in the future. The English programs' integrity and future enrollments are at risk.	Goal 2.2 – To support student access, achievement, and success. Goal 3.1 – To recruit and retain quality employees.	\$60,000- \$75,000
Increase the hours of the part-time department secretary from 25 hours to 37 hours.	There is 14 FT faculty and 24 PT faculty in the department. This is a lot of personnel to serve with a part-time secretary. In addition, it is a not healthy to have a college environment where some departments staffed with the advantage of having a FT secretary while other departments have PT secretaries. The English department is a large and busy department. The department secretary is trying to meet the demands of the department, but it is clear that having only 25 hours to do a full-time position is not a realistic solution to best serve faculty and students in the department.	Goal 3.1 – To recruit and retain quality employees.	\$28,260
Replacement of Five Full Time Positions	Full-time faculty provide availability and constancy for students. College-wide demands and department representation is needed.	Continue involvement of the success in all aspects of outcomes Involvement of student success Assist in seeking financial resources	\$400,000 total; \$225,000 net of current PT cost

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Full time biology instructor with specialization in zoology.	The department philosophy is to have major core courses taught by full-time faculty to ensure a uniform standard and student success.	Goal 2.2 Obj. 2.2.1-5; Goal 3.1 Obj. 3.1.2	\$80,000 total; \$45,000 net of current PT cost
Full time geography instructor with broad background in various areas of discipline	Core GE courses for AA and transfer. Related high paying jobs in the field	Goal 2.2 Obj. 2.2.1-5; Goal 3.1 Obj. 3.1.2	\$80,000 total; \$45,000 net of current PT cost
Kiln/Potter's Wheel	Replacing deteriorating equipment for the next three years.	3.2.5- To demonstrate fiscal responsibility by managing college assets, revenues, and expenses.	\$9000.00/ year
Wall for SLO Analyst office	Appropriate office space is important as Jennie is often on the phone, doing webinars, and meeting with vendors, faculty and staff	3.3	
The department will aggressively seek the renovation of the M400 block to provide a more suitable environment for instructors and students that utilize this block of buildings	The faculty offices and common area in M400 are in dire need of cleaning, painting, and new carpet. Possible mildew due to rain leaking each rain season. The carpet has snags and can't be cleaned because it is paper thin.	To define and clarify the college's commitment to developing an environmentally conscious physical environment.	