

# Annual Program Review Update

## NEW OR REPLACEMENT FACULTY

<p align="center"><b>List Faculty Positions Needed for Academic Year <u>2009/10</u></b></p>	<p align="center"><b>Annual TCP*</b></p>
<p>Please be as specific and as brief as possible when offering a reason for the position (e.g. retirement replacement, increased demand for subject, growth in overall student population). Be certain to mark the position as new or replacement. Place titles on list in order (rank) or importance.</p>	<p align="center">TCP for employee</p>
<p><b>1. CIS – Simulation Gaming Instructor</b>  <u>Reason:</u> The CIS discipline has developed new courses and a new Certificate (currently pending state approval) in Simulation Gaming. Currently, part-time faculty teach 68.9% of the courses within the Riverside CIS discipline. The discipline offers 83 courses and 12 certificates. This new program will require a new CIS faculty with simulation gaming expertise to oversee the curriculum and teach courses in this area.</p>	
<p><b>2. CIS –Simulation Gaming Instructor – One year temp for 2008/09</b>  <u>Reason:</u> Simulation Gaming courses will be offered during the 2008/09 academic year. {see above}</p>	
<p><b>3. CIS Instructor</b>  <u>Reason:</u> There are currently 6 full-time CIS faculty members. There will be one full-time faculty member retiring in June 2009. There is the probability of two additional full-time faculty members retiring in June 2009.</p>	

\* TCP = “Total Cost of Position” for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and be sure to mention the link to the position.

# Annual Program Review Update

RIV/CIS Needs Worksheet

## NEW OR REPLACEMENT CLASSIFIED STAFF

<p style="text-align: center;"><b>List Staff Positions Needed for Academic Year <u>2008/09</u></b>  <b>Please be as specific and as brief as possible when offering a reason. Place titles on list in order (rank) or importance.</b></p>	<p style="text-align: center;"><b>Annual TCP*</b></p>
	<p style="text-align: center;">TCP for employee</p>
<p><b>1.</b> <u>Reason:</u></p>	
<p><b>2.</b> <u>Reason:</u></p>	
<p><b>3.</b> <u>Reason:</u></p>	
<p><b>4.</b> <u>Reason:</u></p>	
<p><b>5.</b> <u>Reason:</u></p>	
<p><b>6.</b> <u>Reason:</u></p>	

\* TCP = "Total Cost of Position" for one year is the cost of an average salary plus benefits for an individual. New positions (not replacement positions) also require space and equipment. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to add related office space, equipment and other needs for new positions to the appropriate form and mention the link to the position.

# Annual Program Review Update

## Equipment Needs Not Covered by Current Budget

<b>List Equipment or Equipment Repair Needed for Academic Year <u>2008/09</u></b> <b>Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.</b>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<b>1.</b> Replacement of 36 computer workstations & printer in BE-104 <u>Reason:</u> Computer workstations are 5 years old and are not capable of running current applications.	<b>\$2,000</b>	<b>36</b>	<b>\$72,000</b>
<b>2.</b> Replacement of 1/3 of the CIS computer workstations in MLK <u>Reason:</u> Computer workstations are 3 years old and will soon be incapable of running current applications.	<b>\$2,000</b>	<b>25</b>	<b>\$50,000</b>
<b>3.</b> Replacement of 36 computer workstations & printer in BE-208 <u>Reason:</u> Computer workstations are 5 years old and are not capable of running current applications.	<b>\$2,000</b>	<b>36</b>	<b>\$72,000</b>
<b>4.</b> Outlook Server <u>Reason:</u> Classes (CAT 90 & CIS 1A) require access by students to MS Outlook. Currently we are paying each semester for off-site access to Outlook. The purchase of an Outlook server will allow us to provide in-house access to Outlook. This will save the College money.	<b>\$100,000</b>	<b>1</b>	<b>\$100,000</b>

\* TCO = "Total Cost of Ownership" for one year is the cost of an average cost for one year. Please speak with your campus Business Officer to obtain accurate cost estimates. Please be sure to check with your department chair to clarify what your current budget allotment are. If equipment needs are linked to a position please be sure to mention that linkage.

# Annual Program Review Update

RIV/CIS Needs Worksheet

## Facilities Needs Not Covered by Current Building or Remodeling Projects\*

<p align="center"><b>List Facility Needs for Academic Year <u>2008/09</u></b>  <b>(Remodels, Renovations or added new facilities)</b> Place items on list in order (rank) or importance.</p>	<p align="center"><b>Annual TCO*</b></p>
	<p align="center">Total Cost of Request</p>
<p><b>1.</b> Replacement of carpet in BE-208  <u>Reason:</u> Carpet is water damaged and is an environmental hazard.</p>	
<p><b>2.</b>  <u>Reason:</u></p>	
<p><b>3.</b>  <u>Reason:</u></p>	
<p><b>4.</b>  <u>Reason:</u></p>	
<p><b>5.</b>  <u>Reason:</u></p>	
<p><b>6.</b>  <u>Reason:</u></p>	

\*Please speak with your campus Business Officer to obtain accurate cost estimates and to learn if the facilities you need are already in the planning stages.

# Annual Program Review Update

## Professional Development Needs Not Covered by Current Budget\*

<b>List Professional Development Needs for Academic Year <u>2008/09</u>.</b> Reasons might include in response to SLO assessment findings or the need to update curriculum. Please be as specific and as brief as possible. Some items may not have a cost per se, but reflect the need to spend current staff time differently. Place items on list in order (rank) or importance.	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
1. <u>Reason:</u>			
2. <u>Reason:</u>			
3. <u>Reason:</u>			
4. <u>Reason:</u>			
5. <u>Reason:</u>			
6. <u>Reason:</u>			

\*It is recommended that you speak with your campus Faculty Development Coordinator to see if your request can be met with current budget. If your request involves funding for assessment, program review or part time faculty please discuss it with the Associate Vice Chancellor for Institutional Effectiveness.

# Annual Program Review Update

## Library Needs Not Covered by Current Budget\*

<p align="center"><b>List Library Needs for Academic Year <u>2008/09</u></b></p> <p>Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Place items on list in order (rank) or importance.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<p><b>1.</b> <u>Reason:</u></p>			
<p><b>2.</b> <u>Reason:</u></p>			
<p><b>3.</b> <u>Reason:</u></p>			
<p><b>4.</b> <u>Reason:</u></p>			
<p><b>5.</b> <u>Reason:</u></p>			
<p><b>6.</b> <u>Reason:</u></p>			

\*It is recommended that you speak with your campus Dean of the Library to see if your request can be met within the current budget, and to get an estimated cost if new funding is needed.

# Annual Program Review Update

RIV/CIS Needs Worksheet

## Student Support Services Needed by the Unit over and above what is currently provided

<b>List Student Support Services Needs for Academic Year <u>2008/09</u></b> Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time.	<b>Annual TCO*</b>		
	Cost per item	Number Requested	Total Cost of Request
<b>1.</b> <u>Reason:</u> .			
<b>2.</b> <u>Reason:</u>			
<b>3.</b> <u>Reason:</u>			
<b>4.</b> <u>Reason:</u>			
<b>5.</b> <u>Reason:</u>			
<b>6.</b> <u>Reason:</u>			

# Annual Program Review Update

## Other Needs not covered by current support services or budget

<p align="center"><b>List Misc Other Needs for Academic Year <u>2008/09</u></b></p> <p>Please list/summarize the needs of your unit on your campus below. Please be as specific and as brief as possible. Not all needs will have a cost, but may require a reallocation of current staff time. Place items on list in order (rank) or importance.</p>	Annual TCO*		
	Cost per item	Number Requested	Total Cost of Request
<p><b>1. Simulation Gaming Software</b>  <u>Reason:</u> The CIS discipline will begin teaching Simulation Gaming courses during the 2008/09 academic year. These courses require the purchase of gaming software to support the curriculum.</p>			<b>\$10,000</b>
<p><b>2.</b>  <u>Reason:</u></p>			
<p><b>3.</b>  <u>Reason:</u></p>			
<p><b>4.</b>  <u>Reason:</u></p>			
<p><b>5.</b>  <u>Reason:</u></p>			
<p><b>6.</b>  <u>Reason:</u></p>			



