RESOURCE PLAN WORKSHEET -- PRIORITIZED LIST OF IMMEDIATE UNIT NEEDS

Unit:	Type Unit Here
Cluster:	VP Academic Affairs
Planning Year:	2020

1. ****PRIORITIZED TOP TEN LIST OF IMMEDIATE UNITS NEEDS -- 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.

	Program	Item/Description	Cost	Frequency
1	Library	Chromebooks and Cart	$ 30,000	one-Time Only
2	Library	Learning Management Specialist	$ 62,000	Annual/Recurring
3	Library Open Labs	Chairs for Open Lab	$ 50,000	One-Time Only
4	Library	Ongoing Database Support	$ 50,000	Annual/Recurring
5	Library	.5 Hourly SLO	$ 20,000	Annual/Recurring
6	Library	Reserve Textbooks	$ 5,000	One-Time Only
7	Library	Shelves for Archive	$ 15,000	one-Time Only
8	Library	.5 Hourly NCC	$ 20,000	One-Time Only
9	Library	Hotspots for student checkout	$ 5,000	One-Time Only
10	Online Education	ATTIC	$ 150,000	One-Time Only