

Chabot-Las Positas Community College District

Department Name

Year

Departmental Program Review Report

The information below is required to be completed for all departments for the Departmental Program Review Report.

- 1. Provide a brief summary of your department's operations and any significant changes since the last Program Review. Highlight the major duties and responsibilities of your staff in servicing the district and the colleges, along with the number and types of staff in your office. State how your department supports other administrative and academic units. Include a link to your department's current organization chart.**
- 2. Discuss generally the way in which the department serves and contributes to achievement of the District Mission and Vision, including academic excellence and student success (directly and/or indirectly).**
- 3. State how your department has supported the Board Priorities.**
- 4. Identify key internal and external environmental factors and expectations, including those from funders and regulators, which impact the department's operations.**
- 5. Identify areas for improvement, and any areas of change or growth.**
- 6. Discuss two or three projects/activities that you are planning to undertake that promote innovation and productivity, and overall service improvements. Briefly outline the steps you are going to take to get there, and how these projects consider best practices associated with improved quality.**

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Personnel Resource Request [Acct. Category 1000 and 2000]

Use this section only to request new or augmented personnel resources for administrative or classified professionals. Do not include requests for professional development, contract services, or other non-personnel costs.

Purpose: Identify and explain additional staffing needs to advance your service area's goals and improve service delivery beyond current funded levels.

- 1. Position Request and Rationale: Provide details, including job title, classification, percentage of FTE, whether the request is new or an augmentation of existing resources, and the relative cost of the position.**
- 2. How does your request align with the information provided in your Departmental Program Review? Explain how this request supports your program goals, student success, service delivery, or other outcomes noted in your Program Review.**

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Supplies Augmentation Request [Acct. Category 4000]

Please list additional/augmented funding requests for categories 4000. Do NOT include conferences and travel, which are submitted in the next section. Justify your request and explain in detail the need for any requested funds beyond those you received this year.

NOTE: Only use this form to add new requests to augment the current department budget.

1. **Supplies Request and Rationale:**

2. **How does your request align with the information provided in your Departmental Program Review?**

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Contract Services, Conference & Travel Augmentation Requests [Acct. Category 5000]

Use this section to request augmented funding for contracts & services and conference attendance. List or describe proposed contracts and services. For conferences/training programs, include available specific information on the name of the conference and location. Your rationale should discuss connection to the District Strategic Plan goal.

NOTE: Do not include existing Contract Services, Conference & Travel within your department budget on this form. Only use this form to add new requests to augment the current department budget.

1. **Listing/Description and Rationale for Contracts and Services:**

2. **Listing and Rationale for Conferences and Travel:**

3. **How do these requests support the results and future directions in your departmental program review?**

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Technology Requests [Acct. Category 6000]

Please list computer and technology hardware and software requests including instructional technology and infrastructure, as relevant.

IN ADDITION TO THE TECHNOLOGY PURCHASE COSTS FOR THE HARDWARE AND SOFTWARE, INCLUDE ANNUAL MAINTENANCE COSTS AS A SEPARATE LINE ITEM TO PROVIDE THE "TOTAL COST OF OWNERSHIP" (TCO).

NOTE: Do not include existing Technology within your department budget on this form. Only use this form to add new requests to augment the current department technology, infrastructure, and budget.

- 1. Summary of request and rationale. Explain how this request correlates with the findings of your departmental program review:**