

2016-17 NEW RESOURCE ALLOCATION REQUESTS - PRIORITAZ

(For requests that have been approved for funding, please provide documentation to support amount requested)

TEAM: II
STAF

To Be Completed By Departments							
Priority Number	Department- Org/Department's	Description	Justification of Need	One-time	Ongoing	Total Requested	Pa
1	ABE/Lesley Johnson	HS Summer School Staffing	The HS summer program has grown substantially in the past 3 years. Last year, the HSSS budget was augmented by \$100,000 to remove funding from a categorical fund which cannot serve HS age students. A lower amount of \$75,000 is needed to sustain the program.	OK	\$ 75,000.00	\$ 75,000.00	
2	Jennum	Upgrade two .475 Athletic Trainers (\$35,000 ea) to 1.0 each (\$96,000 ea).	The Division of Kinesiology is requesting a 12 month Full-time Athletic Trainer position. We are currently understaffed in this area and are in desperate need of a third FT Athletic Trainer. Currently, our two FT and two Permanent PT trainers oversee 21 athletic teams as well as the Pep Squad. Over 1/3 of our sports are considered high risk and almost all of our sports make it to the post-season. One or more sports in each of our 3 athletic seasons makes it all the way to the state championship each year. This success easily increases our workload by 20-30%. Also due to the high success rate of our programs, not only are we competing in the post-season, but many times we are hosting post-season games, meets and tournaments. According to NCAA guidelines a program with this amount of sports, and this amount of high risk sports, should have over 5 full-time trainers to meet the basic needs of safety and health care for our athletes. This number does not even take into account our special events, which have huge impacts on our training staff. Another component that was added to athletics is the non-traditional season of sport, where our athletes are now competing in the off-season as well. Currently we have an hourly trainer account, but not only is it very small, but it is extremely difficult to find trainers to work on an hourly basis. All of the hourly trainers that we hire have jobs elsewhere that take precedent over Mt. SAC. Our two permanent part-time trainers have jobs elsewhere and with their schedule changing here almost weekly they are having a hard time earning a living. We have already lost one to FT employment and are sure to lose others in the future. At one time we had 3 FT trainers, but when one of them retired their position was converted to the two permanent part-time positions.	OK	\$ 122,000.00	\$ 122,000.00	One full time one part time
3	Business Division	Hire 47.5% Admin. Specialist I	Need to hire a 47.5% Admin. Specialist I to get division staffing back to 2009.	Temp	\$ 33,000.00	\$ 33,000.00	BusDiv.
4	Welding - 353520	Equipment technician	Desperate need for dedicated tool crib attendant to cover evening sessions in the Welding Department to minimize possession of tools and electrodes.	OK	\$ 50,000.00	\$ 50,000.00	
5	Business/HSS/NSD- Physics	Student Workers	The HSS division's workload has increased but the administrative support staffing has remained the same. A student worker who is available year-round could assist with clerical and administrative tasks such as delivering documentation on campus, scanning, copying and filing, and inputting data (e.g., faculty office hours). \$22,000 All of the SSSC's funding comes from Tutorial Services, which can no longer fund the SSSC growth. It needs its own line item to separate that funding. \$38,000 Student lab support is needed to adequately support classes and maintain an environment of academic integrity and excellence. Student lab support personnel provide a fertile environment and student relationships that promote communication, critical thinking, IT and Literacy, and mentoring Personal, Social, Civic, & Environmental Responsibility. \$15,000 Business division continues to rely on work study students to staff lab due to lack of appropriate funding. \$15,000	OK	\$ 90,000.00	\$ 90,000.00	Temp Division office support Tutorial Lab Su
6	Barbara McNeice-Stallard	Senior Research Analyst	The new projects are very complex and demanding. Require higher-level skills of project management, communications, etc. Student Services and Instruction are both asking for these higher-level skills. It is difficult for one person to provide the necessary skills for all projects. As such, another Senior Research Analyst is requested to fill this void.	OK	\$ 80,000.00	\$ 80,000.00	RIE PI Plan
7	JAC-Services/Tutorial Services: John Cardenas	Tutorial Services Specialist - Provide permanent staff to provide academic support in Math and Science courses.	With increased demand for support in STEM courses and funding provided through State grants, the gaps in service for Science and Math support are clear.	NO	\$ 46,000.00	\$ 46,000.00	

2016-17 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as

M: Instruction
AFFING

To Be Completed By Departments							
Request Number	Division/Department	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
Grants		Convert professional expert salaries (\$19,860) to fund 50% of an ASIV, with the other 50% funded via SWF \$.	There is a need for ongoing, part-time administrative support. What started out in 2010 as a short-term need for additional hourly support quickly turned into an ongoing need. However, the funding for this position has been inconsistent, until an increased ongoing allocation for "professional expert salaries" was approved last year. The Grants Office now has an ongoing allocation of \$19,860 in this category. Since the need for this position is ongoing, it is most appropriate to convert to a permanent, part-time (0.475) Administrative Specialist IV and move the "professional expert salaries" into permanent salaries. This 50% position would then be combined with a 50% position funded through SWF \$s to create a full-time 100% ASIV to be used by both Grants and the newly approved Director, Strong Workforce Initiatives.		\$ 21,807.00	\$ 21,807.00	4, 6
Arts	Loralyn	Staffing: Administrative assistance to support music, fine art, and theater departments on west side of campus.	The departments noted seek to maintain a full-time administrative assistant to support students, faculty and staff members within music. The absence of a full-time administrative assistant during the 2015-16 year created unmet needs of students, including access to facilities, access to resources, and confusion; the absence also prompted confusion and inefficiency among faculty and staff members as many necessary tasks were unmet, delayed, and/or compromised. Overall the absence of a full-time administrative assistant has jeopardized the department's success and in particular students' access and success at Mt SAC.		\$ 45,000.00	\$ 45,000.00	Music-PIE Page 11
Arts	00/Loralyn	Staffing: \$12,000 Increase in Model Budget to cover additional sections offered at current rate	\$12,000 Increase in Model Budget to cover additional sections offered and current rate(funding increase of 5 per year, 4 in figure drawing, 1 in sculpture) : (My understanding is that the rate increase for the funded sections using models has already been approved. All together we are currently offering 8 sections of ARTD 17A, 3 sections ANIM101, 2 sections of ARTD23, 2 of ARTS 41A, 1 of rotation among ARTD 19A, ANIM 107 - 16 total now vs 11 previously. Av 98 hours at \$25 hr. = \$2,450 each class x 16 = \$39,000 current budget \$22,695) Based on actual model usage 2015-2016 plus the one class normally offered and minimal model usage restored to ANIM 104 sections annual usage of models is \$35,000 leaving a shortfall from budgeted \$ 22,695 of \$12,305		\$ 12,000.00	\$ 12,000.00	Fine Arts-PIE Page 22
NSD	Leung & Tyler	Lab Tech II FT Stockroom Technician	FT Stockroom technician hired, in order to Increase student access to impacted courses by adding sections, safely with stockroom support		\$ 75,000.00	\$ 75,000.00	13
BUS		Part-Time, Permanent Lab Technician	The new Business Division Building, slated to open in 2018, will double kitchen/foods lab space, enabling both the HRM and NF programs to increase lab class offerings. NF has already submitted new curriculum (NF 40) to take advantage of this enhanced space, and HRM is planning an ambitious roster of coursework. It will be necessary to hire another lab technician to supplement the current full-time Lab Technician position held by Selene Lopez, as it will be impossible for her to be in two places at the same time. As we have seen, Perkins funding can be variable. Adding a new permanent part-time lab technician		\$ 10,000	\$ 10,000	HRM-PIE-Page 8-9, NF-PIE-Page 11-13
NSD	Natural Sciences Division	ASII Clerical support for Division, Department Chairs	A full-time clerical specialist or secretary is needed in the Natural Sciences Division to support the activities in each department. This position would offer clerical support to the department chairs in Biology, Chemistry, Earth Sciences & Astronomy, Physics & Engineering, the Histotechnology Program (perhaps the only CTE program on campus without clerical support), and the STEM Center, in addition to serving the increased number of students and faculty in our division as a result of growth.		\$ 65,000.00	\$ 65,000.00	5

2016-17 NEW RESOURCE ALLOCATION REQUESTS - PRIORITY

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TEAM: In
STAFF

To Be Completed By Departments						
Priority Number	Department-Org/Department's	Description	Justification of Need	One-time	Ongoing	Total Requested
14	Vocational Outreach Specialist	Outreach for CDCP programs due to regional need for adult education and high numbers of students needing ESL, vocational training, high school diplomas and literacy.	This position would conduct outreach for noncredit vocational health programs. There are higher unemployment rates within our service areas and a significant number of these individuals possess low literacy and job skills. This position would support the needed expansion for noncredit vocational health programs in areas where the labor demand continues to grow and a regional training need exists. Noncredit vocational programs include Occupational and Physical Therapy Aide, CNA, and Health Care Interpreter. By providing the first step in the career health ladder, the gap for trained healthcare workers noted in the Mt. SAC Adult Educational Regional Plan would be addressed. Moreover, Mt. SAC would also be satisfying the requirements of WIOA, which include employment and post-secondary transitions.		\$ 92,000.00	\$ 92,000.00
15	Personnel-TPI	Expand current PT professional expert to FT Admin III	This is a request that has been repeated for over <u>10</u> years, as the professional expert position has grown far beyond its original intention as a temporary extension of a grant-funded position.		\$ 25,000.00	\$ 25,000.00
16	Aeronautics - 352000	Short-Term hourly support at the Mt. SAC Flight Training facility at Brackett Airport (Need student workers to cover the office/dispatch desk, scheduling, answer phones, assist instructors, maintain and issue aircraft keys, initiate maintenance requests, and handle daily, weekly, and monthly reports and student accounting, as well as handle money and FAA paperwork requirements) This would cover seven days per week.	Internal with other money Advisory, Service Level		\$ 20,000.00	\$ 20,000.00
17	LAC-Services	Learning Lab Assistant - Convert permanent part time position in Learning Lab to full time position.	Conversion of hourly funding (\$22,343) for Learning Lab staff to a full time position will provide more continuity in services to students. Essential functions at the front desk are currently covered by a sporadic schedule of hourly workers and federal work-study students. Among this population, turnover is understandably high, leading to greater staff time in hiring, training, and coordinating student workers. Growth in usage of the Lab and increased marketing efforts will lead to additional Lab activities and purposes; demand for tutors in the Lab has already grown. One additional full time staff member will increase the capacity of the Learning Lab to serve students.		\$ 42,000.00	\$ 42,000.00
18	Jennum	Academic Specialist for Student Athletes (New Position and job description)	Additional academic supervisor for student athletes is required to be able to service our over 800 student athletes. Many SA feel that do not have adequate time to work with our one FT academic counselor or 2 PT counselors. Often the hours that the student athletes are available to meet with counselors do not match up with the counselors availability. Most student athletes are in class from 7:30-1:00, then at practice until 5:00, which is when our counselors leave for the day or teach class. Our current counselors teaching schedule prohibits him from availability on some mornings as well. The supervisor can assist with facilitating additional responsibilities, ie scheduling, reports, oversight, that falls outside of our counselors responsibilities.		\$ 72,000.00	\$ 72,000.00
19	Continuing & Contract Ed Paulo Madrigal	Professional Experts	Hire a Testing Center Supervisor prior to opening the center. This person and all the center staff will need to get certified by everyone of our partner test providers to be qualified to deliver their proprietary tests.	\$ 55,000.00		\$ 55,000.00

YES
3 years

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TEAM: Instruction
STAFFING

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Priority Number	Department	Description	Justification of Need	One-time	Ongoing	Total Requested
20	Instruction	Professional Experts	There are numerous projects that have some funding for professional experts, but not all. Projects arise that were not anticipated and yet must be completed. It would be helpful to have funds in the RIE Budget for professional experts until the college is able to transition these funds to permanent positions. The professional experts are used to help as needed, but consistency of people and skills in permanent positions is more efficient for the college.	\$ 30,000.00	no	\$ 30,000.00
				\$ 85,000.00	\$ 975,807.00	\$ 1,060,807.00

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TEAM: Instruction

OTHER

To Be Completed By Departments					
Priority Number	Division	Department- Org/Department's	Description	Justification of Need	One-time Ongoing
1	KAD	Kinesiology	Deferred Golf Proceeds (25%)	Monies from the mt. SAC Foundation Golf Tournament historically have been split between Athletics and the Mt. SAC Foundation Office 50/50. A continual 25% deferral, at the request of Dr. Scroggins in 2015, was initiated to allow for a larger portion of the money to stay in the Foundation Office for their operational use. This request is to once again allocated the 25% difference back into the Athletics Program and teams involved in the fundraiser. 2016 net proceeds: \$108,000, 50/50 split (\$54,000 ea). Foundation deposit - \$25,000 into Athletics account on 8/12/16. Requested deposit \$25,00. Remaining monies still outstanding will be requested through the Foundation.	\$ 25,000.00 OK
2	Instruction	Professional & Organizational Development (POD)/ Lianne Greenlee	CSEA 262 contract language identifies that one non-instructional day per calendar year shall be designated as a Classified Professional Development Day (CPD-Day) for the purpose of staff development activities. The district shall ensure that all classified staff have an opportunity to attend. (TA #1, Article 20: Personal/Professional Development)	The first annual Classified Professional Development Day (CPD-Day) was held on August 12, 2016. Funding for materials was provided through the POD general fund as well as augmented through one-time support by the Foundation. The President's Office provided a Continental Breakfast and boxed lunches. Future CPD-Days will include contracts with keynote speakers and expert presenters on topics identified by CPDC. At this time there is no budget allocated to support the success of this annual event.	\$ 13,500.00 OK
3	NS	Judd	Increase the budget for the Cadavers	This is a minor increase necessitated by increases in the cost.	\$ 1,500.00
4	Arts	Theater-373000/Loralyn	Budget Augmentation: Restoring our Theater budget. Lottery	We have had to severely cut back on opportunities for both performers and technicians since our budget was cut back. We also had to cut back the number of shows we produce each year from 5 to 4. Restoring the budget will restore those opportunities. 2016: We received a one-time increase of \$20,000 this year. That needs to become a permanent part of our annual budget, in the full amount requested.	\$ 24,000.00 12K On Tm 12K On go
5	Instruction	TH/SCE/NSD	Furniture	40 student chairs for classroom 67-A Room 108 Paramedic room. \$25,000 Aging chairs in ESL and ABE classrooms (240 chairs in Bldg 66, 280 chairs in Bldg 31A and 31B) are in process of being replaced (two-thirds have been replaced; waiting to complete the replacement in fall 2016). However, Computer Lab 36-1 chairs are also becoming a safety issue and have not been part of the 2015-16 replacement plan. Several students have fallen due to cracked plastic back support. Need to begin discussion on replacement of lab chairs in 2016-17. Replace chairs 30 staff member stations and desks for 10. Replace # student chairs.. The current furniture has largely been obtained from the warehouse or is old and is in disrepair and is not ergonomic. \$50,000 Replacement of this antiquated equipment will allow AIRM students a more comfortable working environment since many of the stop stools are broken and not usable. \$9,700. STEM Center has a new classified coordinator and furniture for the position has been obtained from other areas. The furniture is extremely old and could cause potential ergonomic issues for a 100% position. \$4,000	\$ 79,000.00 Inst Equip Next Year \$4,000 One Time

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EAM: Instruction
OTHER

To Be Completed By Departments						
Priority Number	Division	Department-Org/Department's	Description	Justification of Need	One-time	Ongoing
6	Instruction	POD/KAD/RIE	Software	<p>Qualtrics is a survey software program. This is a campus wide license that would be purchased through POD and administered campus wide for all employees and students to use. It was a collaborative effort between IT, Research, and POD to identify and utilize one survey software program that allows for mobile access, is ADA compliant, and can be translated into multiple languages. In 2015-16 this survey software was used campus wide to create over 180 surveys with more than 10,000 responses. Qualtrics is a valuable electronic survey tool used to evaluate programs, assess needs, and provide information. \$5,000</p> <p>Teams use software services to break down film for teaching and skill development. A special account needs to be budgeted for these items since they cannot be funded through Block Grant disbursement. \$8,000</p> <p>RIE needs new licensing for this expensive software to run statistical analysis. Last years' allocation for software was used quite well for other software programs. Maintenance agreements will necessitate annual review. \$5,000</p>	One Time	\$ 18,000.00
7	Arts	Music-372000/Loralyn	Budget Augmentation: Budget Augmentation for Performance Groups	Due to the economic downturn of 2008 and its aftermath, the department requests that the performance groups' budget be restored to pre-Great Recession numbers. The choir directors have asked to restore the loss of \$5000; and the instrumental ensembles have asked to restore the loss of \$5000 -- to their budgets.	NO	\$ 10,000.00
8	NS	Judd	Augment the maintenance Agreement Account for Chemistry	With increased sections and brand new equipment coming on board, we need to have a budget adequate to maintain service contracts for expensive equipment (IR, NMR, etc.)		\$ 5,000.00
9	KAD	Jennum	Officials Fees	The cost of the officials increases annually. We do not control these increases or the increase in the number of officials assigned to a contest.		\$ 5,000.00
10	HSS	Budget-TPI	Restore textbook/supply budget lost in 2009--\$10K	VTEA funding continues to be inadequate. In order for TPI to serve its growing number of students--especially as it expands its relationship with STEM TPI, this funding needs to be restored.		\$ 10,000.00
11	Arts	Music-372000/Loralyn	Budget Augmentation: Piano tuning increase (rate, and maintenance driven)	Pianos in practice rooms need to be tuned twice a semester. Currently, they are tuned only once a semester, rendering the instruments to be out-of-tune at the end of the semester when students use them the most. This jeopardizes student success in their jury performances.	Needs T.	\$ 4,000.00
12	SCE	ABE Lesley Johnson	Graduation Costs	Adult Diploma graduates have risen steadily in the past three years from 35 per year to 65 per year. This outcome should continue to increase to approximately 100 per year within the next 3 years. Graduation costs are currently covered by the Continuing Education Division trust, which is not sustainable. The needed funds would cover refreshments and paper supplies, printing costs, and other ancillary costs.		\$ 1,500.00
13	NS	Judd	Augment the maintenance Agreement Account for Astronomy	The Planetarium projector needs annual maintenance of about \$5000 each year. Given the high volume of use for classroom, research, and public outreach, this is a high need.	Rate Driven	\$ 5,000.00
14	Instruction	POD	Professional Learning Academy Office Space and Technology	In 2016-17 POD began collaborating with the Professional Learning Coordination Team in the development of a Professional Learning Academy. The Professional Learning Academy Team is in need of a permanent workspace location. (six member team) POD will accommodate some of this staff within the existing POD Office Suite and needs to reclaim and reconfigure office space 6-100 as well. While adjacent to POD, 6-100 was not included in the POD remodeling project. The Learning Academy workspace will need furniture, computer workstations, printers, carpet squares, painting, and lighting consistent with and matching the rest of the POD Office Suite. Additionally, a laptop is requested to support Academy activities on campus. Funding for Learning Academy personnel and activities is supported by the Equity Grant; however, items in this request are not allowable expenses.	\$ 30,000.00	OK

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TEAM: Instruction

OTHER

To Be Completed By Departments					
Priority Number	Division	Department- Org/Department's	Description	Justification of Need	One-time
15	Instruction	Instruction-300000/660000	Electric/Gas Operated Cart	The Instruction Office has increased the number of campus-wide presentations at various locations across campus. These presentations require a substantial amount of material to be taken to the site. We have borrowed carts from various divisions, which is no longer efficient.	\$ 17,000.00
					\$ 134,000.00

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