

2016-17 NEW RESOURCE ALLOCATION REQUESTS - PHASE 6 November 8, 2016

Unit	Description	Justification of Need	One-time	Ongoing	Notes
Administrative Services					
Public Safety	One Ford Explorer patrol SUV for new sergeants.	DPS has two sergeant positions that were recently filled and they need a vehicle to drive. A Ford Explorer, Police version, will accommodate the necessary emergency lighting, radio, mobile data computer, etc. It will also be able to securely hold the equipment necessary for a Field Supervisor. The cost estimate includes the emergency lights, decal package, and mobile data computer.	46,000		Approved
Public Safety	One Ford Taurus patrol sedan for officers.	DPS has seven sedans, two of which will likely reach the end of their serviceable life within the fiscal year. This sedan will replace one of those sedans. The cost estimate includes the emergency lights, decal package, and mobile data computer migration.	35,000		Not Approved
Public Safety-631000/Dave Wilson	Two days of Clery Act Training to include Administration, Coordinators, Public Safety officials, and Campus Security Authority trainers.	Margolis Healy evaluated Mt. SAC's Clery Act compliance last year and identified areas of improvement. A major area was in training for Campus Security Authorities, Administrative personnel, and other key campus stakeholders who have a role and responsibility within the Clery Act requirements. Margolis Healy will deliver a specialized two-day training for the specified campus personnel. The cost includes the training and direct expenses for travel, lodging, copy editing, etc.	18,000		Approved
Public Safety-631000/Dave Wilson	Phase 1 - Facilities, I.T., Technical Services, and Public Safety will bring forward a phased-in plan.	See Attached Description - The campus currently does not have a centralized, integrated security camera system to monitor and record parking lots and building exteriors for criminal behavior and other safety concerns. The requested funding will cover the preliminary phase of the camera project. This phase will integrate all of the network video cameras already installed on campus into a single, centrally managed system using the open framework video management system Ocularis 5. Ocularis 5 will be used to replace the existing Bosch Video Management System in use for student observation work and the Child Development Center with an easier to maintain, easier to use cost effective video management system. Unlike the Bosch system, the Ocularis system is not licensed by viewer station, which will allow us to expand the educational use of the sophisticated video observation system in the Center while providing emergency access to authorized users in the event of an emergency. By implementing this system now, we will be able to avoid thousands of dollars in upgrade fees to increase the number of viewer stations within the CDC. Additionally, Ocularis products are offered to schools at a 15% discount. Ocularis will also integrate the numerous Axis security cameras that have been installed around campus as part of the access control system into a well-managed, integrated system that will allow us to leverage our existing investment in these camera systems and provide a more secure environment on the campus will insuring that the cameras are only used for authorized purposes. Because Ocularis is a software only product, it will allow us to leverage our existing investment in computing resources and create a robust integrated video management system with only minor upgrades to our computing infrastructure. Unlike the existing Bosch system, Ocularis does not require dedicated manufacturer specific hardware for implementation. The Ocularis system is an open platform that supports cameras from a wide variety of manufacturers, allowing us to choose the optimum camera for each situation. The preliminary phase of this project will include the acquisition of the necessary software and hardware to implement and maintain the Ocularis system, vendor assistance in the installation of the hardware and software, integration of approximately 80 cameras on campus into the system, and training in the use and administration of the system. During the implementation of this phase we will also train and certify school technicians on the Ocularis platform. Once the preliminary phase is complete and we have gained some operational experience with the system, further phases will be developed in concert with the development of appropriate AP and BP language to extend the scope of the system into more public areas on campus.	100,000		Approved
			\$199,000		

Facilities Planning & Management /Grounds	Grounds hourly sub pool workers (pool)	Ocularis 5 will be used to replace the existing Bosch Video Management System in use for student observation work and the Child Development Center with an easier to maintain, easier to use cost effective video management system. Unlike the Bosch system, the Ocularis system is not licensed by viewer station, which will allow us to expand the educational use of the sophisticated video observation system in the Center while providing emergency access to authorized users in the event of an emergency. By implementing this system now, we will be able to avoid thousands of dollars in upgrade fees to increase the number of viewer stations within the CDC. Additionally, Ocularis products are offered to schools at a 15% discount.	50,000		Approved
Facilities Planning & Management /Grounds	Implementation of urban forest management program- Part 1		20,000		Approved
Facilities Planning & Management /Grounds	Implementation of urban forest management program- Part 2	Ocularis will also integrate the numerous Axis security cameras that have been installed around campus as part of the access control system into a well-managed, integrated system that will allow us to leverage our existing investment in these camera systems and provide a more secure environment on the campus will insuring that the cameras are only used for authorized purposes.	40,000		Not approved
Facilities Planning & Management /Transportation	Purchase vehicles for fleet replacement		55,000		Not Approved
Facilities Planning & Management /Transportation	Purchase vehicles for fleet replacement	Because Ocularis is a software only product, it will allow us to leverage our existing investment in computing resources and create a robust integrated video management system with only minor upgrades to our computing infrastructure. Unlike the existing Bosch system, Ocularis does not require dedicated manufacturer specific hardware for implementation. The Ocularis system is an open platform that supports cameras from a wide variety of manufacturers, allowing us to choose the optimum camera for each situation.	32,000		Not Approved
			\$197,000		
Fiscal Svcs/Purchasing Steven Garcia, Shelly Zahrt-Egbert, Rosa Royce	Canon Office Document Scanners	The preliminary phase of this project will include the acquisition of the necessary software and hardware to implement and maintain the Ocularis system, vendor assistance in the installation of the hardware and software, integration of approximately 80 cameras on campus into the system, and training in the use and administration of the system. During the implementation of this phase we will also train and certify school technicians on the Ocularis platform.	18,080		Approved \$9,000
Fiscal Services, Steven Garcia	Improve Lighting in Room 1375, Administration Building 4		75,000		Scheduled Maintenance
Steven Garcia, Fiscal Services/Budget	Budgeting Software	Once the preliminary phase is complete and we have gained some operational experience with the system, further phases will be developed in concert with the development of appropriate AP and BP language to extend the scope of the system into more public areas on campus.	50,000		Approved Need analysis and recommendation on software. File Immediate Needs Request.
Steven Garcia, Fiscal Services	Hire Chief Compliance and College Budget Officer	Funding needed to hire a Chief Compliance and College Budget Officer. The Chief Compliance and College Budget Officer (CCCBO) ensures that the rules and regulations of local, County, State, and Federal laws are followed properly and that the employees are handling transactional processing, reporting, and program requirements within the legal framework of being in compliance. Plans, organizes, manages, and provides recommendations and oversight for compliance and audit functions and activities within the Fiscal Services Department and the College.	150,000		Approved

		TOTAL - FISCAL SERVICES	\$293,080		
IT/Bob Hughes	Oracle Multi-tenant Software License	Oracle has released a new “Multi tenant Architecture” option. This new feature will allow us to consolidate several databases and store them into a single container database. We can take advantage of all resources by consolidating databases into a single Container where it can share memory and background processes. This is similar to virtual machines, with similar advantages. This new architecture also allows rapid provisioning of new databases, rapid cloning, immediate ‘on the fly’ database creation that take seconds rather than the time it takes to recreate all system and database configuration. Another important benefit is Rapid patching and upgrades! This new architecture allows us to upgrade all databases in place, by applying the upgrade once, while also giving us the option to upgrade them independently for testing purposes. Also, management of the database as well as disaster recovery can all be done as one database.	38,430		Approved
IT/Dale Vickers	Help Desk Area Remodel	The Help Desk area was originally designed, 8 years ago, to house 3 full time staff and a couple of student workers. As such it has 4 fixed workstations. We’ve since added a second shift, with overlap to first shift, and additional student workers. We’ve also added the Switchboard team and offer many walk-up services such as mobile phone and laptop support and faculty evaluation/test grading. We’ve outgrown the space. We allocated an additional office to the Help Desk team, but have determined that a change of furniture utilizing mobile, height adjustable, tables can significantly improve the environment and provide equity to the staff. Additionally, after 8 years of hard use, it's sorely in need of new carpet and paint.	100,000		Facilities Project List
IT/Bob Hughes / Dale Vickers	Office 2016 Module for On-Base	When On-Base was originally purchased, Office 2013 was the predominate application being used on campus, so we purchased the module to interface with that version of Office. Now that we're rolling out Office 2016, the module to support the new Office version is needed.	20,000		Approved
IT/Dale Vickers	Replace Faculty Walk-Up Copiers	IT supports 7 walk-up copiers for small faculty/classroom print jobs. IT is proposing to replace the two oldest machines with standard black and white copiers. The machines are more than 5 years old and have reached their end of life. IT will fund the ongoing maintenance with existing budget.	25,000		Not Approved - Campus evaluation
IT/Bob Hughes	Ellucian Security Review	Consulting engagement with Ellucian to examine and make recommendations regarding all Banner user access groups. The goal of this project is to streamline the assignment of new user security access and give appropriate access to Banner in a timely fashion.	15,000		Approved - Training for new employees
IT/Chris Schroeder	Cages for Switches in Harsh Environments (IDF Enclosures)	Many network hardware installations are in either harsh environments, or those not originally designed to be secure. Such locations include the Warehouse and Pool. This request is for hardware cages (IDF Enclosures) to isolate and protect network equipment from the elements in addition to unauthorized tampering.	30,000		Not Approved
IT/Chris Schroeder	Expand network sensors and monitoring for information security.	Hardware is needed to monitor internal network traffic for malicious activity. Requesting to expand by adding 10 more sensors to the existing 4.	40,000		Not Approved
IT/Dale Vickers	Replace Five Parking Lot Emergency Phones	The 'blue emergency' parking lot phones are more than 10 years old and are showing their age. They are exposed to the elements which can affect their internal components. Their condition does not inspire confidence in their operation. This request would replace the five worst emergency phones at \$4,000 per device.	20,000		Approved
IT/Dale Vickers	Analog to VOIP Replacement Phones - Phase 1 of 5	Several years ago IT began the process of moving the campus phone systems to VoIP. At this point, manufactures have ceased development on the old TDM (Analog) phone systems and they're approaching end of life. The College has approximately 2800 total devices, 1200 are already VoIP as a result of construction projects, 1600 are the old analog phones. Replace costs is \$350 each X 1600 = \$560k. IT anticipates some will continue to be replaced as part of construction projects.	100,000		Not Approved
		TOTAL – IT	\$388,430		

Tech Services Event Services William Eastham Kevin Owen	Funding to secure a temporary Professional Expert project manager to facilitate the implementation of Schedule 25 in a timely manner. This price is based on using a Professional Expert project manager at \$55.00 per hour for 2000 hours and includes fringe benefits.	During start-up meetings with Schedule 25 representatives we identified a substantial amount of work to be coordinated between IT, Instruction and Technical Services. Although we could theoretically accomplish this work in house, the strain on resources will substantially slow down the implementation of the project. We are also concerned about validating all of the data elements to make sure that we have accurate data for room usage analysis and possible future room optimization efforts. This funding would allow us to bring in a Professional Expert project manager for a year during implementation.	126,500		Approved - Consider resubmitting for a temporary manager or contractor.
Tech Services Performing Arts Operations William Eastham Kevin Owen	Replace 20 year old Up Right Scaffolding personnel lift with work platform extension in Performing Arts Center. New lift is specified to be a Genie GS-1930 with fixed rails and a chain entry. We have received three quotes for the new lift, this price is based on the lowest quote. Due to the frequency of use, it is not practical to share the lift used by Facilities Management, and due to size constraints (the lift must fit through a standard doorway but extend to 25 feet) it is not practical to rent this lift.	The original personnel lift for the theater complex was purchased prior to the building opening. This lift is essential for focusing stage lighting, installing and removing the orchestra shell, hanging scenery, installing drapes and lighting for special events in the Dance Studio and performing outside work on the building. It is also used for special events in the Gym. The lift receives an annual safety inspection and all required maintenance. Last Spring, the lift broke down in the doorway to the building, blocking a fire exit and making it impossible to secure the building. That emergency repair cost \$2000. Since then, the lift has broken down two other times, requiring additional repairs. Our service people can no longer guarantee that the lift will be available when needed. If this lift breaks down at a critical time such as the installation of the holiday Wassail concert, we will be in serious trouble.	12,065		Approved
Tech Services Media Services William Eastham Chris Rodriguez	Replace Media Services editing platform for college produced video. Includes 8 core Mac Pro and 96 terabytes of high speed Thunderbolt 2 data storage. This price is based on the educational discount offered by the Apple Store for Education...	The existing media services editing system consists of a 6 year old Mac Pro, equipped with a high speed fiber channel interface card that connects to a RAID disk array with 25 terabytes of storage. The disk array was purchased in 2005 and was long ago discontinued by Apple. This summer, the power supply controller card failed on the array, and it no longer powers on. Unfortunately, all the new work stored on that system was lost. We have carried on without the array, but it has dramatically slowed our production workflow. Now we are developing problems with the Mac Pro as well, we have had to replace the display adapter and some of the system memory. Components for on-going repair of the system are becoming hard to locate. With the move to HD video production, the amount of data stored for every project has quadrupled, making available storage even more critical. A new edit computer would take advantage of Thunderbolt 2 technology to provide built in high speed access to disk storage. The new drive array would be broken into three discreet RAID arrays, each with 32 terabytes, so that the failure of any single array will not shut down production. Replacing this system is critical to on-going work.	20,318		Not Approved

Tech Services Media Services William Eastham Chris Rodriguez	Purchase Schleuniger Coax Strip 5300 semi-automatic coaxial cable stripper.	As part of the construction process for the new video production truck, Tech Services rented an automated stripper to assist with the cable production in the truck. With this stripper, we were able to terminate more than 2000 coax cables and 1200 CAT-6 cables in the last 45 days. Not only were we able to dramatically increase production of the cables, we were also able to improve the quality of each cable due to the precision stripping that this system provides. Our tech team has recommended that we purchase one of these systems for future use in our installation projects around campus to enhance quality and speed of terminations. This stripper will also allow us to efficiently produce a wide variety of portable cables used for both instruction and non-instruction use, this will allow us to get needed cables on demand rather than waiting for the purchasing process and will also save us money on purchasing the cables.	13,895		Not Approved
William Eastham Chris Rodriguez	Funding to establish a pilot project for distribution of audio and high definition video across campus via a distributed matrix multiplexed fiber based switching system.	In order to efficiently transport and distribute high definition video, analog and digital audio, multiplexed audio (in the form of MADi and RockNet), and other audiovisual signal formats between buildings on campus for purposes such as distributed teleconferences, overflow viewing of local meetings and presentations and coverage of special events on campus, we would like to conduct a pilot installation of two nodes of Reidel MediorNet hubs. Azusa Pacific University has been deploying these hubs across campus to distribute media to various special events. If this pilot project is successful, we would extend the use of MediorNet to our new stadium and other event and athletic facilities on campus.	\$51,000		Not Approved - Later
		TOTAL - TECHNICAL SERVICES	\$223,778		
Institutional Resource Gary Nellesen Dave Wilson William Eastham	Funding to purchase a third Solar Tech MB2-LR-1548 traffic control sign for use during campus emergencies, for the first weeks of the semester and for special events such as the upcoming Carnival. We already have secured funding to purchase two of these signs through Facilities Management and the Commencement Budget. We have received four competitive quotes for this product, this price is based on the lowest quote. We are receiving a discounted price based on ordering 3 of these	We rent these signs numerous times per year already, and we have identified a long list of events and activities that could benefit from having these signs available. Essential for disseminating parking information during the first weeks of the semester as well as providing information about campus closures during emergencies. All of our large special events would benefit from having these signs available, including the upcoming Community Event. These are state of the art devices that enable authorized users to change messages remotely.	19,862		Approved
Institutional Resource Dale Vickers / Ron Bean	Computer Replacement Augmentation	In years past, the campus would budget \$3,000 in furniture and equipment funds for any new or growth positions. That funding was eliminated during the fiscal crisis. IT has been trying to continue providing new computers to incoming faculty through the computer replacement program. Hiring almost 50 new faculty this year will put a serious strain on the computer replacement funding. We're requesting this augmentation to offset the bulk of the cost of new faculty computers.	50,000	-	Approved
Institutional Resource Facilities Planning & Management /Transportation	Purchase vehicles for fleet replacement	Purchase two passenger vans for student transportation to replace vehicles beyond their useful life. The student transportation fleet includes 10 vans. The useful life of student vans is 7 years, considering the high standards for student safety and vehicle performance. Two vehicles are significantly beyond their useful life and cannot be maintained at the necessary performance level. It is also recommended that 2 units be replaced each year on an ongoing basis.	62,000		Approved
		TOTAL – INSTITUTIONAL	\$131,862		

President's Office					
Marketing and Communication	70th Anniversary event: Community Carnival and Open House	This is to showcase the campus to the community, build relationships and bring the campus together in celebration. The cost would include carnival rides, rental (stage equipment, shuttles) overtime charges, etc.	75,000		Approved
Marketing and Communication	2016-17 Advertising	This is to increase advertising for the 2016-17 year in light of the shrinking pool of students to include bus ads, billboards, radio, and YouTube.	300,000		Approved
Marketing and Communication	Video Development	This is to develop videos for outreach to the community about Mt. SAC's impact as well as for use in advertising on YouTube.	25,000		Approved
		Sustainability Consultant	30,000		Approved
Marketing and Communication	Radio Advertising	For enrollment advertising on KAMP 97.1 FM and KRTH 101.1 FM	31,000		Approved
		TOTAL - PRESIDENT'S OFFICE	\$461,000		
Instruction					
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 allocate 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		Approved
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		Approved
Theater- 373000/Loralyn	Budget Augmentation: Restoring our Theater budget.	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.	12,000	12,000	Approved

TH/SCE/NSD	Furniture	<p>40 student chairs for classroom 67-A Room 108 Paramedic room. \$25,000</p> <p>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</p> <p>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. <i>Must fund furniture via Instructional Equipment - at a future date - no funds currently available.</i></p> <p>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</p>	4,000		Approved
POD/KAD/RIE	Software	<p>Qualtrics is a survey software program. This is a campus wide license that would be purchased though 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>	18,000		Approved
POD	Professional Learning Academy Office Space and Technology	<p>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.</p>	\$30,000		Approved
		TOTAL - INSTRUCTION (OTHER)	\$102,500	\$12,000	
Instruction Staffing					
ABE/Lesley Johnson	HS Summer School Staffing	<p>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.</p>	75,000		Approved

Jennum	Upgrade two one.475 Athletic Trainers (\$35,000 ea) to 1.0 each (\$96,000 ea). <i>One full-time position; upgraded from .475 position. Second .475 position is maintained.</i>	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.	61,000		Approved
Business Division	Hire 47.5% Admin. Specialist I	Need to hire a 47.5% Admin. Specialist I to get division staffing back to 2009.	33,000		Approved
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	90,000		Approved
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.	80,000		Approved
	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		50% SWF \$ Approved Cabinet

Fine Arts- 371000/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		Year 3 Request - Ongoing Funding? Approved Cabinet 11/10/16
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 every one of our partner test providers to be qualified to deliver their proprietary tests.	55,000	MUST SELF-FUND AFTER THREE YEARS.	Contract Ed will self-fund within three years (\$55,000) Approved Cabinet
		TOTAL - INSTRUCTION (STAFFING)	\$427,807	\$427,807	
Natural Sciences Judd	Increase the budget for the Cadavers	This is a minor increase necessitated by increases in the cost.		1,500	Will fund via lottery. Approved Cabinet
Tech & Health 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.		50,000	SWF \$ Approved Cabinet
Natural Sciences Chem/Jenny Leung & Jody Williams 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	SWF \$ Approved Cabinet
Natural Sciences 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	Rate Driven. Gregoryk to follow up per Cabinet
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	Rate Driven. Gregoryk to follow up per Cabinet
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.		4,000	Rate Driven. Gregoryk to follow up per Cabinet

Natural Sciences Judd	Natural Sciences 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.		5,000	Rate Driven. Gregoryk to follow up per Cabinet
Continuing Ed Vocational Outreach Specialist	SCE 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	SWF \$ Hold per Cabinet SSSP? Hold for data - Career Ladder in Regional Plan?
Humanities and Social Sciences Personnel-TPI	Expand current PT professional expert to FT Admin III	This is a request that has been repeated for over <u>10 years</u> , as the professional expert position has grown far beyond its original intention as a temporary extension of a grant-funded position.		25,000	SWF/ HOLD per Cabinet
KAD Jennum	Academic Specialist for Student Athletes (New Position and job description) Student Services Specialist II	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 counselor's 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, i.e. scheduling, reports, oversight, that falls outside of our counselor's responsibilities.	30,000	Hold Per Cabinet 11/10/16 47.5% Position - reports to Irene per Bill	SSSP Hourly funding. Irene will meet to discuss with Audrey.
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.		10,000	Not Approved
Humanities and Social Sciences Budget-TPI	Restore textbook/supply budget lost in 2009--\$10K	VTEA finding 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	Not Approved
Continuing Ed 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	Not Approved
Instruction	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		Not Approved
Learning Assistance Center 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.		46,000	Not Approved

Arts Music-372000/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	Not Approved
Business HRM & NF	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	Not Approved
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	Not Approved
Tech & Health 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.	Advisory, Service Level Internship		20,000	Paid internship via Rachel Brown Not Approved
Learning Assistance Center	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	Not Approved
Research	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		Not Approved Request Reconsideration
		TOTAL	\$77,000	\$512,000	
Student Services					

Vice President/ Audrey Yamagata- Noji	Associate Vice President	New position to support Student Services mandates, initiatives, and to strengthen the organizational structure of Student Services by lessening the number of direct reports to the VPSS. This request aligns with similar positions in both Instruction and Administrative Services.		X	Not Approved - Review in March for Ongoing Funding
Vice President/ Audrey Yamagata- Noji	Administrative Specialist IV	Administrative support to Associate Vice President.		X	Not Approved - Review in March for Ongoing Funding
Student Health Services/ Marti Whitford	Assistant Director, Student Health Services	Second year request. The addition of an Assistant Director of Student Health will oversee the clinic in 9E and as a Nurse Practitioner, will expand access to patient health visits by 2,000 per year.		X	Approved 3rd request from Phase 3 & 4
REACH program (Foster Youth)/ Chau Dao	Peer Advisors	This request will provide an ongoing source of support. At the present time, the only funds supporting REACH Foster Youth are from categorical discretionary funds from BOGW and Student Equity. REACH peer advisors serve as mentors as well as advocates for the REACH program. As current Mt. SAC students with a history of being in foster care, peer advisors are able to relate to incoming foster youth to serve as the primary source of engagement with our foster youth. Peer advisors are also a source of advocacy for this program as they participate in student panels in various conferences.	34,000		Approved
Vice President/ Audrey Yamagata- Noji	Full-time Research position	This request has been documented in Student Services PIE documents for every year that program review has been in existence. Existing efforts to provide research support through RIE are insufficient to meet the demands within Student Services. All of the work of Student Services is outcomes driven. With limited assistance, programs and departments are unable to fulfill required documentation related to student outcomes, analysis of policies and procedures, program improvement, and measurements of the impact of efforts. This position would be housed wholly within Student Services, reporting to the VPSS and/or the new Associate VPSS.		X	Not Approved
Admissions & Records/ George Bradshaw	Hourly clerical support	Funding is requested to backfill the negative balance in the transcript account which is used to fund 2 existing permanent part-time positions. The transcript account balance is continuing to diminish due to more students requesting transcripts online through Credentials Solutions. The transcript account is funded through student payments for transcripts processed by the College (not through Credentials Solutions), especially rush transcripts. The trend is increasing for students requesting transcripts through Credentials Solutions as their ability to process quick turnaround times matches the College's ability to process rush transcripts for a higher fee.		X	Approved Backfill negative balance in transcript account used to fund 2 existing, permanent part-time positions.
Vice President/ Audrey Yamagata- Noji	Staff travel & Conference (not supported by SSSP or Student Equity)	Assist various departments with staff travel costs. SSSP and Student Equity have strict guidelines related to expenditure of travel and conference funds for staff. Many of the newest Student Services efforts, especially those funded mostly through SSSP and Student Equity do not have travel and conference budgets yet staff are expected to be trained to work with their constituent student populations (Veterans, REACH Foster Youth, Dream, Aspire, Pride).		X	Approved for one- time funding under VPSS for Student Services

Counseling/ Tom Mauch	Full-time Administrative Specialist III	Assist the Administrative Specialist IV and SARS Coordinator with the growth and workload of the department such as faculty schedules, added locations, increase in adjunct and tenured faculty, paper processing, assist with SARS (i.e. internal and external users across campus), budget, reports, and maintaining calendars and schedule for Faculty/Dean. The Administrative Specialist III would alleviate the strain and work demands on the Counseling Department support staff.	70,000		Approved - request annually hereafter
REACH program (Foster Youth)/ Chau Dao	Hourly clerical support	To provide the REACH program with ongoing hourly clerical support: No support is presently being provided to the program such that the program coordinator must do all of his own clerical work. The REACH program will be entering its second year with documented participation growth. Additional assistance with clerical support is needed in order for the current coordinator to have more time to work with students for in-take and assessment; the coordinator will also be able to increase outreach and partnership collaboration for this program.	30,000		Approved 19 Hour SS Specialist II - Part time support - Request annually hereafter
Scholarships/ Chau Dao	Student Assistants	Establish Scholarship Ambassador program to assist with promotion/marketing and outreach functions.		X	Not Approved
Aspire/Clarence Banks	Short term hourly tutors and student workers	Institutionalize a permanent budget for Aspire by providing ongoing funding for tutors and student workers.		X	Not Approved
ACES/Francisco Dorame	Full-time Counselor - Institutionalize position	Funding shortfall in grant expected in 2017-18. This faculty position is already counted in the FON. By shifting funding from the TRiO SSS grant for the counselor coordinator, the ACES program will be able to continue the same level of service to students.		X	Not Approved
Student Life/ Andrea Sims	Administrative Specialist III (Salary + Benefits)	Current position is funded by Associated Students - Student Fee Revenue. Switch to General Funds to prioritize AS programming needs over staff salary -- similar to what was done previously for the A.S. Coordinator and Student Center Specialist.		X	Not Approved
Student Health Services/ Marti Whitford	Equipment-microscopes	One microscope for 9E and a replacement for 67B to be used during medical visits requiring a microscopic exam.	X		Not Approved
Veterans/ Chau Dao	Full-time Veterans Services Specialist	Workload demand and stringent VA regulations pertaining to Title 38 require a full-time certifying official to meet mandated processing time frames and reporting requirements set by the Federal Department of VA		X	Not Approved
Aspire/Clarence Banks	Summer residential program	One of the primary goals of Aspire is to increase the transfer rate of African American students. The program proposes to have an annual summer transfer program which will include a short residential stay to enable students to have a full transfer experience. Funds requested are for contract costs for lodging, food, and transportation.		X	Not Approved
Career and Transfer Services/ Ivan Pena	Full-time Project Program Coordinator, Transfer	Transfer Services has doubled the number of workshops and activities that were offered in the 2015-2016 academic school year. Increased partnership efforts with Special Programs that cater to underrepresented student populations has also resulted in increased activity in our department. Additionally, there are efforts to plan and coordinate the first on campus Transfer Conference designed to target underrepresented student populations in order to expose them to the transfer process early in their academic trajectory at Mt. SAC. The coordinator will also assist in the planning and execution of the Transfer Achievement Celebration that attracts over 1,000 guests every year. Expected outcomes will be an increased rate of transfers among underrepresented student populations to four-year institutions by having a coordinator dedicated solely to the planning and execution of the more than 65 workshops, university tours, and events that are planned.		X	Not Approved
ACES/Francisco Dorame	Student Assistants	To support the program		X	Not Approved

Career and Transfer Services/ Ivan Pena	Mountie Career Sources Annual License	On average, we have close to 10,000 students, alumni, and employers annually using Mt. SAC's Mountie CareerSource site to upload resumes, research job leads, and to keep updated on Career Services updates. Our Career Specialists use this tool to review and approve/deny student resume uploads before it is seen by an employer and all Work Study positions are posted on this job board. We anticipate an increase of 500 students signing up for Mountie Career Source next academic year. This tool has simplified the job posting procedure for both students and employers. Currently, we are relying on grants to subscribe to this tool, but it would be wise to have the district provide permanent funding for this valuable resource.		X	Not Approved
Dream Program	Full-time Administrative Specialist II	No on-going clerical support is provided to the DREAM program. This position will support the DREAM program with student traffic, scheduling appointments & following up with students, phone calling & emailing, create requisitions, assist with budget management, assist monitoring/maintaining student records, recording minutes/reports, and filing.		X	Not Approved
DSP&S/ Grace Hanson	Full-time Director, Accessible Media and Technology (salary + benefits)	The college is required to comply with Section 508 of the Rehabilitation Act requiring that all technology purchased, developed, and used by the college be accessible to individuals with disabilities. Currently, there is limited on-site technical assistance, and no compliance oversight of this law. Accessible instructional materials such as captioning is a universal instructional strategy that is required for compliance, but it also enhances educational opportunities for students without disabilities. A manager with vision is needed to direct the daily activities the Accessible Tech Center and its personnel, enforce compliance with Section 508, and to meet the current and future accessible media and technology needs of the college with universal design in mind.		X	Not Approved
Financial Aid/ Chau Dao	Full-time Financial Literacy Program Specialist	Department of Education continues to recommend Financial Aid offices to have in place a financial literacy program to assist students with understanding personal finances, especially as related to college cost, financial aid, and student load debt. Mt. SAC students participating in certain prams such as Veterans benefits and ACES are mandated to receive financial literacy programming as part of our ongoing partnership. The Financial Literacy Program Specialist will not only collaborate with special programs such as Veterans and ACES to ensure outreach of financial literacy information, but will have the responsibility of coordinating campus-wide events through the year to inform the general student population of this important topic. This position will also assist with financial aid outreach and inreach efforts as these programs are in-related.		X	Not Approved
Counseling/ Tom Mauch	Full-time Administrative Specialist I	Support the Counseling Department front desk area to assist the Counseling Center with student appointments, student workers, and the faculty counselors. With the expansion of our counseling department to 9D, additional front counter staffing is needed to provide adequate coverage for both areas.		X	Not Approved
Career and Transfer Services/ Ivan Pena	Student Transfer Conference	The Transfer Conference will be a one-day transfer conference that will provide students with an opportunity to prepare for the transfer process in order to alleviate students fear and anxiety around transfer. The conference will also serve to assist in creating a transfer going culture that encourages and supports Mt. SAC's goal of increasing student transfer rates by involving faculty, staff and students in the planning of this conference. The requested amount would cover meals (\$4,500), materials (\$1,500), and marketing expenses (\$500). The expected outcomes are that students who attend the transfer conference will be more knowledgeable about the transfer process and will recognize the importance of starting the transfer planning process early.		X	Not Approved
Career and Transfer Services/ Ivan Pena	Hourly clerical support	Career Services has seen an increase in student activity in the front counter with the expansion of SSEED and our role with Work Study student placement. Clerical support is needed to help the Career Services front desk area assist with student appointment scheduling, check-ins, and Work Study job placement support.		X	Not Approved

High School Outreach/ Tannia Robles	Full-time Project Program Coordinator	HSO has the most robust event schedule & provides multiple services to the High Schools and community that requires continuous coordinating. Additionally Specialists and Director collaborate in the planning of various Student Services events (e.g. Financial Literacy, Cash for College, Summer Bridge Welcome, DSPS Planning for College, New Student Welcome). Expected Outcome: Planning and coordination to increase participation and success of students, decrease in overtime and comp time pay to specialist, dedicated coordination to HSO and SS events, and decrease in coordinating workload of Admin Specialist, Outreach Specialist and Director. Director will be able to share committee collaboration/participation in assisting with planning other SS events.		X	Not Approved
Financial Aid	Cash4College catering, supplies, rental and promotional items	Establish ongoing district funding		X	Not Approved
High School Outreach/ Tannia Robles	Full-time Outreach Specialist-Summer Programs	Research evidence indicates that first time freshmen that start in the summer semester are more likely to persist and less likely to drop out. HSO specialist have limited time to do targeted and robust recruitment for all summer programs. The Summer Bridge Program is expected to yield more student participation yearly. Improve Summer Program recruitment efforts to yield more students participation in the following Summer programs: Bridge, Aspire, Dream, Foster Youth, STEP/Counseling, and Arise. Expected Outcomes: Increase Summer Program's applications, student follow-up, increase in Summer Programs presentations, attend community events.		X	Not Approved
Counseling/ Tom Mauch	Full-time Administrative Specialist II	To support the Counseling Departments multiple initiative related to SSSP which includes the summer STEP program and other special projects such as; Pathways, Summer Math Boot Camp, Basic Skills and Marketing projects.		X	Not Approved
Arise/Aida Cuenza-Uvas	Part-time clerical support	Funded by the AANAPISI grant, no ongoing source of clerical support exists for the program. At the present time, clerical tasks are shared amongst the Director, Student Services Specialist and at times, the Educational Advisor.		X	Not Approved
Bridge/ Francisco Dorame	Director, Bridge and STEP -- Learning Communities and Onboarding	With the expansion of both Summer Bridge, English and Math Bridge, and STEP, a management position is needed. At the present time, a faculty coordinator and other counseling faculty serve to coordinate these activities. However, a position of decision-making authority with the ability to direct staff is necessary. The faculty coordinator is unable to hire and evaluate staff per contract. These program efforts are demanding and require direct administrative support.		X	Not Approved
Dream Program/ Francisco Dorame	Full-time Student Services Specialist II	The DREAM program is expanding rapidly. A staff person to assist with the flow of students in the office and to assist with the planning of numerous activities and workshops as well as presentations is necessary. This will enable the faculty counselor to spend more time directly counseling students.		X	Not Approved
Student Life/ Andrea Sims	Maxient Software-ongoing annual costs	Continue years 2 and 3 for annual contract of software program to support file management for student conduct, Title IX and Behavior Wellness Team.	X		Not Approved
Student Life/ Andrea Sims	Full-time Student Center Specialist (salary + benefits)	Continue General Funding support to reduce the use of Associated Students funding for staff salary		X	Not Approved
Veterans/ Chau Dao	Full-time Director	Management-level position (M-10 or higher) will oversee state and federally mandated services to veterans through: Title 38; Veterans Access, Choice, and Accountability Act of 2014; Executive Order 13607; Principles of Excellence for Educational Institutions Serving Service Members, Veterans, Spouses and other family members; SSSP; enrollment priorities; and Student Equity. The position will also be dedicated to coordinating the Veterans Resource Center, Veterans support programs and tracking compliance requirements.		X	Not Approved
Counseling/ Tom Mauch	Full-time Systems Analyst	This position would be located in Counseling and work directly with IT to support the Departments day-to-day technology needs and provide data reporting and tracking for SSSP. We have many technology issues that arise related to Probation/Dismissal, DegreeWorks, Online Orientation and Counseling that need to have an immediate response to better serve students. This position will mirror the positions that are currently in Admission and Records, Financial Aid and DSPS.		X	Not Approved

REACH program (Foster Youth)/ Chau Dao	Supplies, conference and travel, equipment and software	Establish District support budget as follows: Supplies: \$6,000 Conference & Travel: \$10,000 Equipment/software (staff): \$10,000 Catering: \$4,000 Food directly to students: \$4,000 Marketing/Promotion Items: \$6,000		X	Not Approved
Veterans/ Chau Dao	Supplies, conference and travel, equipment and software	Establish District support budget as follows: Military Base Outreach-\$500 Student Travel (Student Veterans)-\$1,600 Student Veterans Leadership Retreat-\$4,500 Student Staff Training-\$1,500 Student Travel-\$6,400 Supplies-\$2,000 Computers/Tablets for Student Use-\$10,000 Non Instructional materials and Supplies-\$5,000 Instructional Materials (Book support, etc.)-\$1,500 Laptop Rental Program-\$4,500 Promotional Supplies-3,000 Printing/Marketing-\$3,000 Programming Food Services-\$6,500		X	Not Approved
Financial Aid/ Chau Dao	Financial Literacy supplies, speaker, rental and promotional items	Establish ongoing support as follows: Supplies-\$3,000 Conference & Travel-\$4,000 Equipment/software-\$6,000 Speaker-\$5,000 Marketing/promotional items-\$2,000		X	Not Approved
Student Health Services/ Marti Whitford	Computer equipment and printer	The purchase of these computers, software, and printer will allow us to completely implement Electronic Health Records (EHR) by 2017 in both 67B and 9E.	X		Not Approved
Career and Transfer Services/ Ivan Pena	Staff professional development travel/conference/ contract	Increased staffing in Transfer Services did not include additional funding for the new Transfer Specialist to participate in transfer related conference such as the CSU/UC Counselor Conference or the TEP Transfer Conference. Additional funding would also support the ability for Career Services staff to receive additional training through conference participation. We currently only have a professional development and conference budget to support the participation of two Career Specialist attending one conference per year.		X	Not Approved
Arise/Aida Cuenza-Uvas	Equipment: Printers and electronic time stamp machine	Program is grant funded and unable to purchase these items.	X		Not Approved
Arise/Aida Cuenza-Uvas	Office supplies	Program is in need of additional funds for office supplies.		X	Not Approved
Bridge/ Health Services/ M. Whitford	Hourly mental health services	Psychological counseling for all students		X	Not Approved
DSPS/ Grace Hanson	Catering, contract services	Two planning activities assist DSPS to develop their goals and provide reporting for PIE items. The Department has to close down completely to involve everyone, which is necessary for accurate and appropriate reporting and goal setting. An off-campus location and food help employees be more creative by removing them from their normal routine and setting. DSPS funding cannot pay for these types of events because they are not considered direct services to students.			Not Approved

Bridge/ Francisco Dorame	Guest speakers	One of the features of the Summer Bridge Program is to have noted speakers address the students. In past years, funding was available to take students on field trips. Since this is no longer possible, providing additional experiences to incoming freshmen students is essential to their educational development.		X	Not Approved
Student Life/ Andrea Sims	Two part-time clerical support staff	Increase constituent traffic and staff program responsibilities require dedicated front desk staff in the Student Life Office		X	Not Approved
Bridge/ Francisco Dorame	Faculty stipends for coordination	The success of the Bridge program has been the close coordination of faculty members. Bridge course are not simply "paired" -- the faculty work in tandem to coordinate their instructional content as well as utilize Bridge counselors, peer advisors, tutors, and SIs in support of instruction. Providing faculty stipends based on the job description for Bridge Faculty Coordinators will enable the program to remain instructionally strong.		X	Not Approved
Assessment/ James Ocampo	Test Administration Clerk	To implement the new Common Assessment and other related activities.		X	Not Approved
High School Outreach/ Tannia Robles	Cell phones for Outreach Specialists	The Outreach Specialist staff are typically out of the office due to their primary role at the high schools. It is difficult for them to return voicemails and phone calls. Students prefer to ask questions via text. The High School Staff have expressed facing challenges in reaching the specialists because of their limited time in the office. Expected Outcomes: mobile cell phones will increase their communication, level of service, and follow-up with high school students and high school contacts/staff. It will also streamline communication with the high school contacts.		X	Not Approved
Bridge/Francisco Dorame	Conference and travel for faculty and staff	In order to stay current, including learning strategies related to active and contextualized learning, Bridge faculty and staff must attend external training. No ongoing budget exists for this purpose such that there is constant scrambling to find resources to support the professional development needs of faculty and staff working in Bridge from both Instruction and Student Services.		X	Not Approved
Student Life/ Andrea Sims	Club management software	Utilize ORGSYNC club database management software for the annual and semester recognition process of student clubs. The software would link with Banner, verify student eligibility, and automate advisor/student notifications supporting retention of electronic files and FERPA compliance	X		Not Approved
Scholarships/ Chau Dao	Supplies and marketing	Promotional items/supplies (flyers, pens, certificates, etc.) \$2,500 marketing (banners, etc.) \$2,500		X	Not Approved
		TOTAL - STUDENT SERVICES	344,363		

	<u>APPROVED</u>	<u>NOT APPROVED</u>	<u>OTHER SOURCES OF FUNDING</u>
ADMINISTRATIVE SERVICES	674,995	451,293	175,000
INSTITUTIONAL	131,862		
PRESIDENT'S OFFICE	461,000		
INSTRUCTION	542,307	443,500	145,500
STUDENT SERVICES	344,363	2,241,647	
GRAND TOTALS	\$2,154,527	\$2,685,147	\$320,500