

INSTRUCTION

To Be Completed By Departments								
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)
FURNITURE								
1	SCE	ABE/SCE Division Lesley Jason/Madelyn Arballo	Classroom Chairs for ABE Learning Lab;	Current chairs are in disrepair and not ergonomically suited for student use (have quote) Current student chairs are unsafe and have been breaking. The remaining chairs are in disrepair and not suited for student use (have quote); Chairs are over 10 years old.	\$ 19,330 OK		\$ 19,330	ABE/SCE PIE 16-17
2	TH	Public Safety - EMS Jemma Blake-Judd	Chairs for paramedic classroom	Current chairs are over 20 years old with worn padding. Students in the paramedic academy environment must sit in chairs for up to 8 hours a day	\$ 7,500 OK		\$ 7,500	EMS - p.1
3	SCE	Vocational Re-entry /SCE Mary Lange/Madelyn Arballo	Student desk chairs	Replacement student chairs for off campus computer lab. Current chairs are a safety risk and could cause injuries.	\$ 4,800 OK		\$ 4,800	17/18 PIE
4	SCE	ESL /SCE Division Jody Fernando/Madelyn Arballo	Additional classroom & computer lab chairs	There is a need for 44 additional classroom chairs to accommodate larger class sizes and also to replace outdated and broken chairs. Several students have fallen due to cracked plastic back support.	\$ 13,000 OK		\$ 13,000	16/17 and 17/18 PIE
FURNITURE TOTAL					\$ 44,630	\$ -	\$ 44,630	
STAFFING								
1	SCE	WIN/SCE Division Madelyn Arballo	11 month 100% FT Faculty	The creation of an 11 month FT faculty position would increase student success across campus. Utilizing budgets from the existing 47.5% Project Program Specialist and 18 hour		\$ 27,282 OK	\$ 27,282	

3	Arts	CEA, Radio Station	Lab Tech, Radio Broadcasting, 47.5%	The college's radio station broadcasts on a 24-hour schedule. To better support student access to the radio station and the radio broadcast studios, and maintain safety, a second 47.5% position is needed.		\$ 30,000	\$ 30,000	17/18 PIE
4	LLR	Library	Expand the library's capacity to respond to student research learning needs post-Multiple Measures transition.	The English department chair implored the library to provide far more research workshops than current resources can provide. The Fall 2018 schedule has 214 sections of ENGL 1A and ENGL 1A + 80. The library will plan a response to this level of demand this summer and inform ENGL faculty of offerings for FALL 2018. The funds will be expended throughout the year.		\$ 52,000	\$ 52,000	17/18 PIE
STAFFING TOTAL					\$	\$ 126,347	\$ 126,347	
MISCELLANEOUS								
1	KAD	Kinesiology Joe Jennum	Increase budgets for meals, travel and entry fees for 22 teams	This has been an ongoing request, approved last two years, to update our team budgets for appropriate, and current costs for meals and entry fees for each of our 22 teams.	\$ 70,000		\$ 70,000	16/17, 17, 18 & 18/19 PIE
2	KAD	Kinesiology Joe Jennum	Increase budgets for game management expenses for team hosting responsibilities for 22 teams	This has been an ongoing request to provide appropriate funds to maintain hosting responsibilities for the 150 games and contests within the athletics department	\$ 15,000		\$ 15,000	16/17, 17/18 & 18/19 PIE
3	KAD	Kinesiology Joe Jennum	Increase to Football Helmet Certification Budget	Have requested and been approved for prior budget requests. This provides a review and safety check of all our helmets used in practice and class. As we've purchased new helmets and maintained their status we need to increase our ongoing budget.	\$ 6,000		\$ 6,000	17/18 & 18/19 PIE

4	HSS	Art History Classrooms: Karelyn Hoover	Art History Projection Systems	<p>The Division has an immediate need to replace the failing projection system in the Art History classroom. Functioning projectors are critical for instruction in the nineteen Art History sections taught on campus. Chris Rodriguez has reviewed the status of the projectors. Chris reports that the technology is archaic and it is not cost-effective to repair the projectors. In addition, these projectors are used consistently during instruction and the existing equipment has not held up to extensive classroom use. Chris recommends that we submit an immediate needs request for three projectors at \$2100 each. The equipment will be installed in-house and no additional costs will be incurred. Chris also noted that the new projectors, unlike the existing ones, will be compatible with the new campus standard for AV equipment. AHIS will include a complete AV system renewal in their PIE, but this particular classroom system is failing and cannot wait for the PIE process. This purchase will allow them to continue teaching using images until the PIE request is approved.</p>	\$ 6,300		\$ 6,300	18/19 PIE
5	Arts	Music, theater, Fine Art, CEA	Budget to cover increases in Technical Services costs for program growth or new performances and/or events. Costs determined in consultation will Bill Eastham.	<p>As we have grown existing programs we have needed to increase performances and/or events to support these programs such as: Weekend of the Arts, 5th theater performance, Trombone Day, H.S. Honor Band, Brass Day, Tour Farewell Concert(s), and Brass Day. Arts Division just made aware of these increases for next year.</p>		\$ 10,000	\$ 10,000	17/18 and 18/19 PIE
				MISC TOTAL	\$ 97,300	\$ 10,000	\$ 107,300	
				TOTAL - INSTRUCTION	\$ 141,930	\$ 136,347	\$ 278,277	

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Transfer to Tech Svc