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## Instruction

To Be Completed By Departments						
Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing
<b>STAFFING</b>						
1	HSS	Honors Heidi Lockhart	Ongoing funding for current full-time Administrative Specialist II position (\$6,855)  <i>Limit to 19 hrs</i>	The part-time Administrative Specialist II in the Honors Center is currently funded through the College's general fund for 19 hours per week, with an additional 7 hours per week funded through the Title V grant, for a total of 26 hours per week. The Title V funding sunsets on March 30, 2019. Currently the Honors Center is open 24 hours per week with the Admin II providing customer service: front counter services to students, answering phone calls and program emails, addressing in-person inquiries, and scheduling counseling appointments. The Honors Program has grown 33% from Fall 2016 (679 students) to Spring 2018 (906 students) and maintaining the open hours is critical to the ongoing success of the program. In addition to the rationale for serving students, it is the College's practice to maintain the working hours of permanent employees beyond the expiration date of the grant. In other words, this position must be funded for 26 hours per week.		\$ 6,855.00
2	NSD	PENG	Lab Technician  <i>A</i>	Despite consistent, ongoing growth in the number of sections of Physic lab classes, the department is supported by only 1 full time technician. Night sections, where much of the growth is occurring has no support. In order to meet student demand for courses, additional technical support is critical for this department. <i>19 hrs</i>	<b>APPROVED</b>	\$ 60,000.00
3	BUS	CDE Landeros	A full-time, permanent 12 month Coordinator, Project/Program Child Observation Lab  <i>Review Reference</i>	The Child Observation Lab is a living laboratory which includes many student observers, and practicum or fieldwork students directly interacting within the children's natural classroom setting. Because the laboratory includes young children, security and safety is a highest priority to assure only qualified, enrolled students have access to the Lab.  A full-time Project/Program Coordinator would coordinate the needs of student observers, practicum and fieldwork students while respecting the CDC's direct service to children and families. The Observation Lab Facilities Coordinator would oversee lab staff scheduling, appointment scheduling procedures, technical and instructional support services for students; provide orientation sessions; manage and organize the Child Observation Laboratory equipment, instructional materials, and supplies; assist students in the use and operation of observation equipment.  A full-time Project/Program Coordinator would serve as a gatekeeper to student access and interaction in the laboratory to assure the safety and security of the children; coordinate communication related to observation between CDC staff, department faculty, and observation		\$ 85,000.00

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4	LLR	Faculty Center for Learning Technology	Instructional Designer  A	To implement all state subsidized tools by providing training to faculty, staff, and students. The under-utilized tools are Canvas, Vericite, Proctorio, and others (e.g., 3CMedia, CCC Confer (Zoom), MERLOT, Ally for accessibility compliance). The current Instructional Designer has been fully engaged with designing stronger courses, supporting DL courses' meeting accreditation standards, implementing Canvas, researching its functionality for instruction and data gathering, and establishing teaching with technology training programs with POD.	<b>APPROVED</b>	\$ 76,624.00
5	ARTS	MUSIC - Tiffany Kuo	Hourly Piano Accompanist  A	A third piano accompanist is needed to support the growing choral and instrumental programs. Currently, the two full-time piano accompanists are in class or rehearsal Monday through Friday from 9am to 6pm. The department is seeking to grow classes and ensembles on week nights and possibly weekends, requiring a third piano accompanist be available. The request is for 10 hours per week at \$28/hour	<b>APPROVED</b>	\$ 9,000.00
6	INST	RIE	Educational Research Assessment Analyst reclassified to Senior Research analyst  A	If this position vacant position (J. Pearce) were upgraded, it would allow more focused assistance with integrated planning across the campus and with Guided Pathways. Campus-wide enrollment management would be addressed from a higher-level perspective with the person in this position.  The RIE Department would be better positioned to meet the demands for current and future local, state, and national research endeavors that would help the College to stay at the forefront of data driven decision making. Per EZ Salary Projection FY 2018-19 <u>Being considered at PC July 2018</u>	<b>APPROVED</b>	\$ 17,065.00

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Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing
7	HSS	HSS Division Karelyn Hoover	Ongoing funding for current full-time Administrative Specialist II position  A	We are requesting ongoing funding of \$39,000 for the current full-time Administrative Specialist II position in the HSS Division office. This position was converted from part-time to full-time several years ago when the College was experiencing a budget crisis and cutting classes. In order to fund the position, \$38,439 were transferred annually from various HSS Division accounts (\$13,636 from Short-Term, Non Academic Salaries; \$4,580 from Supplies; \$862 from Maintenance Agreements; \$500 from Catering and other Promotional Services; \$14,516 from New Equipment; \$4,345 from Equipment Lease Purchase). The College is now growing and the HSS Division has continued to support growth. In 2017-18, we received one-time funding to partially restore the HSS budget. This request is for ongoing funding of the position, which would allow us to fund short-term salaries, supplies, equipment and other division expenses.	APPROVED	\$ 39,000.00
8	TH	All units	P/T Career Specialist  A	Position has been covered by Work Experience coordinator (in addition to her own job responsibilities) for the past four years. 19 hrs	APPROVED	\$ 55,000.00
9	NSD	AG	FT Horse Trainer	Currently the AG Department has only 1 part time Horse Trainer. This request is to make the part time position full. In the past two years, 2 new full time faculty have been added to support in the RVT and Animal Sciences programs. Additional hours for this position are needed to ensure the safety of our animals and our students.		\$ 50,000.00
10	TH	Radiologic Technology Unit -- Monique Neel	Licensed Professional Expert II  A	Venipuncture training is required by program's accrediting agency. Four Licensed Professional Experts II (RNs) are needed to assist the RAD91 instructor in the HCRC each summer.	APPROVED	\$ 3,000.00
11	HSS	HSS Division Karelyn Hoover	Administrative Specialist III	The administrative responsibilities for the HSS Division are significant. For example, in fall 2017, we chaired 25 probationary evaluation teams and in spring 2018 conducted 40 full-time faculty evaluations, 12 department chair/co-chair evaluations, and 8 reassigned time evaluations. This requires administrative support to schedule meetings, process paper work, and follow up on committee progress. In fall 2018, we added over 40 sections to the schedule, compared to fall 2017, and hired new adjuncts to teach many of the added sections. This involves additional scheduling, calculation of faculty load, processing new hire docs, absence reporting, tracking evaluation cycles, and other administrative responsibilities. We scheduled 1001 sections in fall 2018, across 10 departments and multiple disciplines. The size of the HSS schedule is one of the drivers for additional administrative support. The HSS Division serves over 100 full time faculty, 250 adjunct faculty, and over 8,000 full time equivalent students (FTES). This fall, HSS courses comprise 35% of the credit FTES. The level of administrative responsibilities puts additional pressure on our existing staff. In addition, we house and provide support for student success and support programs including the Writing Center, Honors Program, Teacher Preparation Institute, Study Abroad, Pride Center, and Speech, Sign & Success Center. In order to continue to support students and faculty, we need additional administrative support at the Administrative Assistant III level		\$ 83,130.00



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Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing
12	KAD	Joe Jennum	Athletic Program Advancement Personnel	Advancement personnel specifically assigned to fundraising on behalf of and in support of athletic initiatives. This would be instrumental in alumni engagement as well as community relationship building. There are a significant number of athletics alumni that have been very successful in their post collegiate athletic careers and in business that require a highly sophisticated engagement strategy. This is particularly timely with the stadium renovation and the need for engagement. The foundation currently supports our programs, but we feel we are active enough and have enough engagement opportunities to warrant someone specifically assigned to our area to work in conjunction with the foundation. This could help each program engage more in community outreach (promoting the team, dept and individual programs) instead of fundraising activities.		\$ 75,000.00
					\$ 9,000.00	\$ 550,674.00

PROFESSIONAL DEVELOPMENT						
1	TH	Public Safety--EMS	National Association of EMS Educators (NAEMSE) training	Required annual training for Paramedic Program Director	APPROVED	\$ 2,500.00
2	TH	Mental Health	Train key department faculty as Certified CPI Assault Response Instructors	CPI training is a clinical requirement.	APPROVED	\$ 7,500.00
3	BUS	PLGL Wood	Application fees to become a single and multiple activity provider of CLE from the State Bar of California	To become a multiple-activity provider, the Paralegal Program must host four CLE events and pay for the following: a single activity application fee for each event, in addition to, a multiple activity provider application fee, which is subject to renewal (which requires a renewal fee). Refreshments at such events are recommended so that the Program is best able to use these events as professional outreach and a networking opportunity for Paralegal Program students and alumni. In addition to refreshments, we also need access to facilities to host the events and may need to pay speaker fees, if applicable. IT support may also be required. Partial funding for this request will be supplied through Strong Workforce funding.	APPROVED	\$ 3,000.00

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Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing
4	INST	Grants-Adrienne Price	Increase to travel and conferences budget	There is a need for ongoing professional development for the Coordinator and the Director. The most relevant conference in the field is held annually in Washington, DC. The department's current budget is just \$2,000, which is not enough to cover even the Director's travel costs to this single conference. In addition, in response to the changing federal grants landscape, it is imperative that the department expand its grant seeking efforts to regional, state, and national foundations. Expanding the department's role will enable the college to cultivate relationships with foundations and be on the forefront of initiatives that could positively impact our existing programs and the development of new and innovative programs. However, cultivating relationships requires time and travel costs. Funds are requested to enable the Director to travel to key conferences throughout the year to network with important foundations and potential partners.		\$ 10,000.00
						\$ -
						\$ 23,000.00

INSTRUCTIONAL SUPPLIES						
1					\$ 18,000.00	
	HSS	HSS Division Karelyn Hoover	Replacement KVM Extenders	KVM extenders in building 26 classrooms (A, B and D) do not support USB devices. When computers in building 26 classrooms were replaced last year, the new keyboards and mice were not installed because the existing KVM extenders would not support USB devices adequately. The KVM extenders in building 26 should be replaced with KVM extenders that support USB devices, or with Extron wall panels. Ideally the replacement of KVM extenders should coincide with the HVAC upgrades planned for building 26.		
2						\$ 3,000.00
	SCE	School of Continuing Education/WIN Program	Instructional Supply budget - WIN Program	The WIN Program currently has no instructional supply budget. Up to this point, WIN has relied on different SCE departments to provide small amounts of instructional supplies. There is a need to purchase books as well as materials used for tutoring.		
3	BUS	HRM Doonan	Increase Instructional Supply Budget to Address Increasing Food	Additional \$10,000.00 for foods budget.	\$ 10,000.00	
4					\$ 12,000.00	
	ARTS	THEATER - Richard Strand	Restore budget	This is to recover the remainder of the funds we lost in 2010. This has been provided ad hoc over the past three years. It makes it almost impossible to plan a season if this money is not an ongoing part of our budget.		
5	TH	Public Safety--ADJU	Supplies for Forensics Lab activities.	Students will use these consumable supplies for Forensics Lab activities.	\$ 1,500.00	
6	KAD	Joe Jennum	Increase entry fees budget	To allow teams to attend the current number of tournaments (or attend an additional tournament) without having to fund raise for those monies. Equates to approximately \$800.00/team		\$ 17,000.00
7	BUS	PLGL Wood	Lexis subscription	Paralegal students need to learn how to use Lexis, a legal research service.		\$ 6,000.00

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8	KAD	Joe Jennum	Increase to department supply budget <b>APPROVED</b>	Supplies are most needed commodoting in the division. Increase, one time would assist in offsetting requests.	\$ 50,000.00	
9	HSS	HSS Division Karelyn Hoover	Textbooks for TPI	Restore TPI funding for textbooks that was eliminated in 2009		\$ 10,000.00
10	HSS	World Languages Serena Ott	Classroom Supplies <b>APPROVED</b>	Supplies needed for classes in building 77	\$ 1,000.00	
					\$ 92,500.00	\$ 36,000.00

## NON INSTRUCTIONAL SUPPLIES

1	INST	Grants-Adrienne Price	Increase to maintenance agreements	With the addition of two new staff members within the past year (double the staff), there is a need for additional printing and maintenance of the department's photocopier/printer. The current budget is \$500. We requested an ongoing increase last fiscal year and received a one-time increase. The need is ongoing.		\$ 400.00
2	INST	RIE	Office Supplies	There is a need to continue to provide increased office supplies and related items to the growing RIE staff and its growing base of departments and projects it services across the College. Last year's augmentation helped with this void. We are requesting a further increase this year be considered ongoing from \$953 to \$2,000.		\$ 1,157.00
3	HSS	HSS Division Karelyn Hoover	Supplies for SSSC	The Speech and Sign Success Center has no ongoing budget for supplies such as printer toners and time cards. Supplies are currently being funded through the HSS division and a one-time allocation of \$1,000.	\$ 1,000.00	
4	TH	Public Safety--Paramedic	Mileage and Hotel	Field supervision of Paramedic students placed outside of Los Angeles County		\$ 5,000.00
5	ARTS	MUSIC - Tiffany Kuo	Increase Piano Tuning	The increase in number of performances requires an increase in piano tunings each semester. As our students, faculty and staff members perform more, all pianos need to be maintained properly and accordingly.		\$ 10,000.00
6	NSD	Makerspace	Repair Budget	The Mountie MakerSpace has a significant investment in equipment that, with the work of the expert technical staff, can function for years to come with a small budget to support the purchase of repair parts. In order for the MakerSpace to stay open as the grant ends in May 2019, the repair parts need to be funded from a non-grant source. We have identified equity, strong workforce and general campus funds as potential funding sources to support the ongoing mission of the campus makerspace.		\$ 6,000.00