

2015-16 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY
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To Be Completed By Departments									Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
Priority Number	Division	Department- Org/Department's	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	Account Number					Total Funded	Outcome (President's Cabinet Funding)	Funding Source	Comments
									Fund	Org	Acct	Prog	Actv				
8	Instruction	NSD/Biology	Convert 47.5% laboratory technician to full time position	In Biology this 47.5% position has a high turnover rate. The issue is this: the department trains the lab tech, they work for 6-12 months, they leave, the position is open for months, rinse and repeat. It may literally be as little as half of the time that a trained tech is in this position. The current lab tech has resigned to attend pharmacy school. The loss in lab support impacts students in the instructional laboratories.			-	Unit PIE 29	11000	313500	221000	040100	2200		Funded		President's Cabinet 7/21/15
20	Instruction	KIN	12th month for Athletic Trainer 1	11 month employeee, programs are year-round and need year-round care.		9,000	9,000		11000	36400	211000	083550	2100		Funded		President's Cabinet 7/21/15
22	Instruction	Arts/CEA	Shared Lab Tech-permanent part-time, CEA	Offer lab support for students across programs in the DTC shared lab 1225. (2nd of 2 positions needed)		26,250	26,250	Unit PIE Page 16	IT						Funded		President's Cabinet 7/21/15
25	Instruction	TH/Air Conditioning & Welding	Welding technician & student staffing for evening & Saturday classes, additional 24 hrs/wk.	Expansion of class offerings to weekends and maximum lab usage at night requires support staff for safety, security and student support.		19,000	19,000		11000	353520	231000	095650	2100		Funded		President's Cabinet 7/21/15
	Instruction	Grants	Professional Expert Salaries: Restored funds to assist with required post-award activities of the dozens of grant projects monitored by the Grants Office.	The Grants Office only has two permanent positions – one manager and one classified. The manager's efforts focus on both grant development and grant management in assisting project directors effectively and compliantly implement their new projects. The classified member's efforts focus on post-award activities, including budget tracking of every expenditure, requisitioning, compilation of timesheets, processing hire documents and independent contractor paperwork, and time and effort reporting. Without additional assistance from an hourly employee, it would be impossible to complete all of the required work. However, the Grants Office budget in non-permanent salaries has been cut		10,000	10,000	Unit PIE Page 13-14	11000	380000	232000	679000	2100		Funded		President's Cabinet 7/21/15

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	Instruction	Grants	Grants Coordinator: A new position (primarily responsible for grant writing) would enable the unit to pursue more grant opportunities while appropriating adequate time for management and compliance issues. This would be a new classified position, for which a job description should be developed.	Increases in the number of active grant projects, particularly more complicated federal grant projects, creates a significant need for the Grants Office to focus on grant management and compliance. Compounding this need is the higher level of accountability among state and federal (and increasingly private) funding agencies to ensure that funds are spent in accordance with federal cost principles. Budget cuts across the institution have led to increased demand from faculty and managers for assistance with pursuing grants. However, the department's staff size has not increased, making it impossible to pursue higher numbers of grants. The Grants Office's return-on-investment has historically been more than 30:1, as defined by grant funding level divided by the department's operating budget. This figure was just 10:1 when the current Director of Grants was hired in 2005. An additional position could quickly pay for itself.		67,829	67,829	Unit PIE Page 13-14	11000	380000	211000	679000	2100		Funded		President's Cabinet 7/21/15
	Instruction	Agriculture - Farm Operations	Increase funds to purchase hay	Pastures have been lost due to land use changes related to the College Master Plan. This reduced the available feed and required more feed to be purchased.		24,000	24,000	Unit PIE Page 23	11000	314620	453400	693000			Funded		President's Cabinet 7/21/15
	Instruction	NSD/Agriculture - Horticulture	Convert 47.5% Horticulture Production Assistant to full time position.	Agriculture department horticulture unit requires a full time production assistant to help maintain its general operation as well for instructional purposes.					11000	311510	253000	010900	2100		Funded		President's Cabinet 7/21/15
	Instruction	Arts/Music/372000	Piano Tuning Budget	Needed for tuning increase number of pianos acquired over the last two years.	500		500	Unit PIE Page 8	11000	372000	564000	100400			Funded		President's Cabinet 7/21/15
	Instruction	Kinesiology/364000	Increase in the Athletics Operational account for team entry fees.	For the last three years we have not been receiving concession money from Sodexo and have been spending our reserves. We are requesting \$12,500 to cover entry fees for most of our sports. We have put forth a request in our PIE to make this an ongoing augmentation to our Athletics Operational budget.		12,500	12,500		11000	364000	523000	083550			Funded		President's Cabinet 7/21/15
	Instruction	Business/CSDT/ Nutrition and Food	Student workers for NF	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.		10,241	10,241	Unit PIE Page 11	11000	336060	241000	130600	2200		Funded	Student Equity Funds through December 2015	President's Cabinet 7/21/15

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	Instruction	Business/CSDT/ Fashion	Student workers for FASH	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.		10,241	10,241	Unit PIE Page 11	11000	336020	241000	130300	2200		Funded	Student Equity Funds through December 2015	President's Cabinet 7/21/15
	Instruction	Business Administration/ Paralegal	Student workers for PLGL	This program relies heavily on student workers to help staff labs when lab techs are not available or the demand is greatly needed. They assist students in the lab and help the tech.		10,241	10,241	Unit PIE Page 11	11000	332040	241000	140200	2200		Funded	Student Equity Funds through December 2015	President's Cabinet 7/21/15
	Instruction	TH/Aeronautics, Architecture/IDE, Electronics, Administration of Justice	Support for in class lab assistants	Student assistants provide support for lab set-ups, extend instructor access & support, and allow for access to additional lab hours		47,880	47,880		11000	350000	261000	601000	2100		Funded	Student Equity Funds through December 2015 - (Note: Multiple departments)	President's Cabinet 7/21/15
	Instruction	CED/Adult Basic Education	ABE positions - institutionalization away from SSSP onto District funds (mandate): 4 positions CA9761 65% (Vacant, ABE Secretary - current recruitment) CA9938 100% (Cornejo, Laurie) CA9607 100% (Campos, Raquel) CA9803 38% (Pride, Angelena)	A majority of the funding for the ABE secretary, who provides clerical support to the ABE Director, is from noncredit matriculation funds. While this has never been appropriate funding for this position, new SSSP regulations, beginning in 2015 for noncredit, are more strictly limited to orientation, assessment, counseling/advising, and follow up services to students.		195,794	195,794	Unit PIE Page 21	11000	421000	211000	493000	2100		Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	CED/Division Office	Division office admissions and registration, clerical staff positions – institutionalization away from SSSP onto District funds (mandate) CA9751 37% (DeLaby, Sharon) CA9914 100% (Ellison, Joyce)	Starting in 2015 for noncredit, the new SSSP regulations will not allow use of SSSP funds for admissions and registration staffing. They can only be used for positions tied to orientation, assessment, counseling/advising, and follow up services to students.		113,908	113,908		11000	410000	211000	601000	2100		Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	CED/English as a Second Language	ESL Matriculation Coordinator position – institutionalization of non-allowable portion (50%) from SSSP onto District funds (mandate) CA9977 25% (Santiago, DeeJay)	Starting in 2015 for noncredit, the new SSSP regulations will not allow use of SSSP funds for admissions and registration staffing. They can only be used for positions tied to orientation, assessment, counseling/advising, and follow up services to students.		27,202	27,202	Unit PIE Page 21	11000	410500	211000	493087	2100		Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	Business Division CSDT/ Nutrition and Food	CA9448 1.000 (Lopez, Selene)	2nd Year - Currently hired, but needs annual justification. Lab serves two programs that have heavy schedules and require the technician be present to maintain safety and code regulations.		64,905	64,905	Unit PIE Page 11	11900	336060	221000	130600	2100		Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	Arts Division/Radio, Television	CA9450 .475 (Shift, Jason A.)	2nd Year		21,042	21,042		11900	371040	251000	060400	2100		Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	LLR/Learning Assistance Center	CA9458 .475 (Quintero, Catalina A.)	2nd Year		23,685	23,685		11900	321500	221000	611000	2100		Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	LLR/Learning Assistance Center	CA9459 .475 (Campos, Nancy)	2nd Year		22,657	22,657		11900	321500	221000	611000	2100		Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	NSD/RVT	CA9483 .525 (Monugian, Annette B.)	2nd Year		40,003	40,003		11900	312010	221000	010210	2100		Funded		Reaffirmed - President's Cabinet 7/21/15

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	Instruction	Arts/Animation/371010	Animation Server	IT just identified this server as needing to be replaced. It is essential to our program.	5,000		5,000	Unit PIE Pages 11 & 12							Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	HSS/SSSC/	Computers, cameras, printer, TV, and Furniture in 26D-3411	The Speech and Sign Success Center provides students with resources and technology to help them succeed in speech and sign classes. Students can videotape and review their speeches, meet with tutors for assistance with classwork, use computers to help them with speech and sign classes, take sign language and interpreting tests, and work on basic skills. In both speech and sign the use of the SSSC has grown significantly and additional facilities and instructional equipment are needed. The current computers, televisions, printers and cameras are outdated, and need to be replaced.	15,200		15,200	Unit PIE Page 35							Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	Natural Sciences/301010	Shade EZ Ups for Division Events	We have a number of outdoor events, Farm Day, Debbie Day, Mole Day, Earth Day, Health Conference; these would provide assistance in providing cover for the elements and provide a promotional opportunity.	5,000		5,000	Unit PIE Page 24	11000	301010	451000	601000			Funded		Reaffirmed - President's Cabinet 7/21/15
	Instruction	TH/Fire	Convert current Sr. Toolkeeper from 47.5% to 100% to repair and maintain all fire equipment.	Safety, NFPA and OSHA standards, and Service Level		30,000	30,000	Unit PIE Page 12-13, 19	11000	350000	211000	601000	2100		Funded 15/16	Growth	Reaffirmed - President's Cabinet 7/21/15
	Instruction	TH/Architecture, Industrial Des Eng & Mfg	Sr. Toolkeeper from 35% to 100% to repair and maintain equipment in iDE and MFG programs.	College funding to expand 35% to 100% to serve IDE students during afternoon labs. Safety, security and student support.		6,000	6,000		11000	352520	251000	095600	2100		Funded 15/16	Growth	Reaffirmed - President's Cabinet 7/21/15
	Instruction	NSD/Biology	Convert 47.5% laboratory technician to full time position	In Biology this 47.5% position has a high turnover rate. The issue is this: the department trains the lab tech, they work for 6-12 months, they leave, the position is open for months, rinse and repeat. It may literally be as little as half of the time that a trained tech is in this position. The current lab tech has resigned to attend pharmacy school. The loss in lab support impacts students in the instructional laboratories.		30,000	30,000	Unit PIE Page 29	11000	313500	221000	040100	2200		Funded 15/16	Growth	Reaffirmed - President's Cabinet 7/21/15
	Instruction	Arts/Theater	Lab Tech-permanent part-time, THTR	We have access and safety issues if we do not have a qualified person to supervise students on construction when the Shop Foreman is not available. This is especially keenly felt on light hangs.		19,000	19,000	Unit PIE Page 16	11000	373000	221000	100700	2200		Funded 15/16	Growth	Reaffirmed - President's Cabinet 7/21/15

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	Instruction	Business/Child Development	Child Observation Lab Assistant 47.5%	The observation room at the new CDC contains expensive and complex technology that cannot be left unsupervised and the operation of the equipment requires that students have assistance.		22,187	22,187	Unit PIE Page 12	11000	336050	241000	130500	2200		Funded 15/16	Growth	Reaffirmed - President's Cabinet 7/21/15
	Instruction	Arts/Fine Arts	Lab Assistant-permanent part-time, FA: Need for technicians or lab supervisors for supervision of open studio hours in painting, printmaking, drawing and 2-D design	Open lab time is needed in each area to provide out side of class lab opportunities to students in painting, printmaking, 2-D and drawing, greatly increasing their and experience and chance of success.		19,000	19,000	Unit PIE Page 16	11000	371000	221000	100100			Fund in 16/17	Growth	Reaffirmed - President's Cabinet 7/21/15