Dep	artme	ental R	eques	ts as rated by OPC	and Pi	reside	ent's D	ecisio	ns										President's	s Decisions
Div.	Dept.	Position/%	(\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comme		OPC Notes	Source - OPC recommen dations/c omments/ findings and questions	Area Ongoing B- Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale If Not Funded	Notes:
Reass	gned Ti	me																		
KA	АТН	Assistant A.D. Currently 35%	\$25,000	CCCAA bylaws require Game Administrator present for every home contest. Can result in up to 15 hours/week at peak times and frequently conflicts with required campus meetings and/or Division timelines. Supported as top priority Establishes dedicated person to cover games and assist with Athletics Administrative responsibilities so Dean can attend to broader needs of Division and Campus.		HIGH	Approved last year by PaRC. No change for 2013-14.	High at VP recommend ation/ no increase		college wide carryover if not funded by district		v if not already funded by district								President approves; high ratings by OPC and VPS
BHS	ЕМТР	Director/EM T/P Currently 25% requesting 33%		Required for accreditation. Dean requesting release time increased to 33%; insufficient time for adequate oversight of this high profile program. Students are required to do clinical and field work. There is only one FT faculty in this program (David) and he is doing all this coordination. EMT and EMTP program are running simultaneously which includes almost 400 students. Summer academy also adding to David's responsibility. Accreditation upcoming in early 2014 will be an additional time sink for him.	High requesting increase to 33%	HIGH at 25%	Required by Accreditatio n. Approved last year by PaRC. No change for 2013-14.			college wide carryover if not funded by district		V if not already funded by district								President approves; high ratings by OPC and VPS
BHS	PT	Director, PT Currently 25% requesting 33%		Required for accreditation. Accreditation committee concerned over extensive teaching load carried by director/recommended more release time. MEDIUM accreditation letter listed as Partial Compliant.	High	High at 25%	Approved last year by PaRC. No change for 2013-14.			college wide carryover if not funded by district		v if not already funded by district								President approves; high ratings by OPC and VPS
BHS	DA	Director,DA Currently 25% requesting 33%		Required by accreditation. Implement creative projects /changes within curriculum.	High	High at 25%	Approved last year by PaRC. No change for 2013-14.	High at VP recommend ation/ no increase		college wide carryover if not funded by district		v if not already funded by district								President approves; high ratings by OPC and VPS
	DMS	Director,DM S	Currently 25%	Required by accreditation.	High	High at 25%	Approved last year by PaRC. No change for 2013-14.	High at VP recommend ation/ no increase		college wide carryover if not funded by district		v if not already funded by district								President approves; high ratings by OPC and VPS
внѕ	DH	Director,DH Currently 33%		Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	recommend		college wide carryover if not funded by district		v if not already funded by district								President approves; high ratings by OPC and VPS

Dep	artme	ntal Re	eques	sts as rated by OPC a	and P	reside	ent's D	ecisio	ns										President's	s Decisions
Div.	Dept.	Position/%	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comme	OPC Rank	OPC Notes	Source - OPC recommen dations/c omments/ findings and questions	Area Ongoing B- Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale If Not Funded	Notes:
BHS	RT	Director, RT	Currently 33%	Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	High at VP recommend ation/ no increase		college wide carryover if not funded by district		V if not already funded by district								President approves; high ratings by OPC and VPS
3HS	RSPT	Director, RSI	Currently 33%	Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	High at VP recommend ation/ no increase		college wide carryover if not funded by district		V if not already funded by district								President approves; high rating by OPC and VPS
BHS	VT	Director, VT	Currently 33%	Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	High at VP recommend ation/ no increase		college wide carryover if not funded by district		V if not already funded by district								President approves; high ratings by OPC and VPS
B Bud	get		•	. ,		•	•	•		,							•	1		•
PSME	Math	Math My Way TA's	\$50,000	Student TA's are key to MMW- extra support=success	1	high	Need to review alternate strategies and funding mechanisms			College- wide ending balance. Can they apply for Basic Skills dollars ?		٧						V possible use of basic skills		verifying with state i basic skills funds can be used
				Supports faculty development of high quality online course sites that meet various			Essential to online			Use collegewide ending balance & current B available in the division?										Essential college
-GA (A	Div Office	Cleaning/ maintenanc e supplies	\$129,000	compliance requirements Supported at highest priority. Custodial rotation through our area is not sufficient for daily sweat/blood/dirt build up. We have in-house staff to assist, but no supply budget. Includes laundry soap and disinfectant, etc for class areas to prevent sweat and blood borne germ transfer as well as specialized cleaners for gym and dance floors and various materials needed for equipment	1	high	Existing resources	High		Division to use current B-budget funds.	V	V							Use department resources	service
LA				Cost to LA for Bay Alarm	2	high	use existing funds			Division to use current B-budget funds.	· √								Use department resources	

Dept.	Position/%								Source -			_							
- 	1 00101011/ /	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comme	OPC Rank	OPC Notes	OPC recommen dations/c omments/ findings and	Area Ongoing B- Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale If Not Funded	Notes:
		7	faculty, and courses with on-campus			-			questions									Use	
	IKON copier		students, faculty, and courses; Provide						use current B-budget									department	
	lease	\$1,814	support for Professional Development	2	high		low		funds	٧								resources	
									Division to									Han	
						Evicting													
	art model fu	\$1.650	none	2	high	_	Medium		_	l √									
		7 - 7 - 7 - 7						review total		-									
			is not nearly sufficient to meet mandatory travel needs. Teams will continue to fundraise for some non-conference trips			Existing		cost of athletics next year and decide	Fund from Facilicies rentals for								Possible use Facilities	Use department resources and/or Facilities	
Athletics	Travel	\$40,000	reimbursement to meetings	2	high	resources	High	(ongoing)	one year	٧							Rental	Rentals	
Biology	required for labs in order to grow the program and		\$21,000 over budget due to B Budget cut backs; high per student costs of individual labs PLUS consumables drives cost. B budget MUST BE INCREASED to support the expansion of class	2	2	Existing		how much BHS will be	removed from										
		\$63,000	offerings to night and into the 5100 labs.		high	_	n/a		n by dean									N/A	
Chem	Lab Equipment Maintenanc e Technician and Service Contracts	\$7,000	Improve instrumental component to laboratory curriculum ; Maintain Existing Equipment	3	high	offering chemistry			Use collegewide ending balance?		٧								critical to program offerings
	Custodial and		Supported at high priority. These are unbudgeted cost for competing. All services are charged at overtime rates. overtime costs for clean up and set up for competitions, custodial, grounds, security			Existing			Existing resources or Facility rental funds								Possible use Facilities	Use department resources and/or Facilities	
Div Office	security OT	est \$25,000	etc	3	high	resources	High			٧							Rental	Rentals	
RSPT		\$3,500	Praxair Oxygen Services	3	B high	Existing Resources	not rated		removed from consideratio n by dean									N/A	
			Improve instrumental component to laboratory curriculum; With the addition of UV-Vis and atomic absorption capabilities, and in order to adequately support our existing instrumentation, consumables such as columns, solvents, standards, gases, syringes, specialty reagents, etc will be						Lottery funds/existi									Use department resources and/or lottery	
	Biology Chem Div Office	Athletics Travel Equipment required for labs in order to grow the program and serve students Lab Equipment Maintenanc e Technician and Service Contracts Custodial and Div Office Custodial and security OT	Equipment required for labs in order to grow the program and serve students \$63,000 Lab Equipment Maintenanc e Technician and Service Contracts \$7,000 Custodial and security OT est \$25,000	Supported at high priority. Current budget is not nearly sufficient to meet mandatory travel needs. Teams will continue to fundraise for some non-conference trips includes bus transportation for football and van maintenance/fuel for all others, reimbursement to meetings Equipment required for labs in order to grow the program and serve students Lab Equipment Maintenanc e Technician and Service Contracts Contracts Custodial and security OT est \$25,000 Custodial and security OT est \$25,000 Improve instrumental component to laboratory curriculum; Maintain Existing Equipment will be security of est \$25,000 Supported at high priority. These are unbudgeted cost for competing. All services are charged at overtime rates overtime costs for clean up and set up for competitions, custodial, grounds, security etc Praxair Oxygen Services Improve instrumental component to laboratory curriculum; With the addition of UV-Vis and atomic absorption capabilities, and in order to adequately support our existing instrumentation, consumables such as columns, solvents, standards, gases, syringes, specialty reagents, etc will be	Supported at high priority. Current budget is not nearly sufficient to meet mandatory travel needs. Teams will continue to fundraise for some non-conference trips includes bus transportation for football and van maintenance/fuel for all others, reimbursement to meetings Equipment required for labs in order to grow the program and serve students Lab Equipment Maintenanc e Technician and Service Contracts Chem Custodial and Service Contracts Custodial and security OT est \$25,000 Custodial and security OT est \$25,000 Improve instrumental component to laboratory curriculum; Maintain Existing Equipment Costs for clean up and set up for competitions, custodial, grounds, security etc Saspr Improve instrumental component to laboratory curriculum; With the addition of UV-Vis and atomic absorption capabilities, and in order to adequately support our existing instrumentation, consumables such as columns, solvents, standards, gases, syringes, specialty reagents, etc will be	Supported at high priority. Current budget is not nearly sufficient to meet mandatory travel needs. Teams will continue to fundraise for some non-conference trips includes bus transportation for football and van maintenance/fuel for all others, reimbursement to meetings Equipment required for labs in order to grow the program and serve students Lab Equipment Maintenanc e Technician and Service Contracts Chem Custodial and Service Contracts Custodial and security OT Div Office Sa,5000 Supported at high priority. Current budget by the badget cut backs; high per student costs of individual labs PLUS consumables drives cost. 8 budget MUST BE INCREASED to Support the expansion of class offerings to night and into the 5100 labs. Improve instrumental component to laboratory curriculum; Maintain Existing Equipment Supported at high priority. These are unbudgeted cost for competing. All services are charged at overtime rates. overtime costs for clean up and set up for competitions, custodial, grounds, security est \$25,000 etc \$3.500 Praxair Oxygen Services \$3,500 Improve instrumental component to laboratory curriculum; With the addition of UV-Vis and atomic absorption capabilities, and in order to adequately support our existing instrumentation, consumables such as columns, solvents, standards, gases, syringes, specialty reagents, etc will be	Supported at high priority. Current budget is not nearly sufficient to meet mandatory travel needs. Feams will continue to fundraise for some non-conference trips includes bus transportation for football and van maintenance/fuel for all others, relimbursement to meetings 2 high per student cast of individual labs PUS consumables drives cost. 8 budget MUST BE INCREASED to support the expansion of class offerings to night and into the 5100 labs. Lab Equipment Maintenanc e Technician and Service Contracts Chem Custodial and Service Contracts Supported at high priority. Current budget up to B Budget cut backs; high per student costs of individual labs PUS consumables drives cost. 8 budget MUST BE INCREASED to support the expansion of class offerings to night and into the 5100 labs. Improve instrumental component to laboratory curriculum; Maintain Existing Equipment Custodial and Service Contracts Supported at high priority. Current budget up to budget MUST BE INCREASED to support the expansion of class offerings to night and into the 5100 labs. Supported at high priority. These are unbudgeted cost for competing. All services are charged at overtime rates, overtime costs for clean up and set up for competitions, custodial, grounds, security etc. Saport Saport Saport Saport Competitions, custodial, grounds, security etc. Improve instrumental component to laboratory curriculum; With the addition of UV-Vis and atomic absorption capabilities, and in order to adequately support our existing instrumentation, consumables such as columns, solvents, standards, gases, syringes, specialty reagents, etc will be	art model ful \$1,650 none 2 high resources? Medium Supported at high priority. Current budget is not nearly sufficient to meet mandatory travel needs. Teams will continue to fundraise for some non-conference trips includes bus transportation for football and van mainteanance/fuel for all others, relimbursement to meetings 2 high resources High resources to grow the program and serve students Lab Equipment Maintenanc e Technician and Service Contracts Chem Custodial Custodial and Service Contracts Supported at high priority. These are unbudgeted cost for competitions, custodial, grounds, security of est \$25,000 etc Supported at high priority. These are unbudgeted cost for competitions, custodial, grounds, security of est \$25,000 etc Supported at high priority. These are unbudgeted cost for competitions, custodial, grounds, security of est \$25,000 etc Supported at high priority high security of est \$25,000 etc Supported at high priority. These are unbudgeted cost for competitions, custodial, grounds, security of est \$25,000 etc Supported at high priority high security of est \$25,000 etc Supported at high priority high security of est \$25,000 etc Supported at high priority high security of est \$25,000 etc Supported at high priority high security of est \$25,000 etc Supported at high priority high security of est \$25,000 etc Supported at high priority high est such as the program high existing existing high estimates overtime costs for clean up and set up for competitions, custodial, grounds, security of est \$25,000 etc Supported at high priority high est decided to the support of under the support of under to adequately support our existing instrumentation, consumables such as columns, solvents, standards, gases, syringes, specialty reagents, etc will be	art model fu	art model fur S1,650 none 2 high resources? Medium review total cost of athletics not nearly sufficient to meet mandatory travel needs. Teams will continue to fundraise for some non-conference trips includes but stransportation for football and van maintenance/fuel for all others, relimination of labs in order roughly for labs in order to a fundraise for some non-conference trips includes but stransportation for football and van maintenance/fuel for all others, relimination of relimination of labs in order to labs and service Contracts S63,000 Lab Equipment Maintenance Technician and Service Contracts S7,000 Supported at high priority. These are unbudgeted cost for competing. All services are charged at overtime rates overtime costs for ideal or pand set up for competitions, custodial, grounds, security of Spirity of	art model fur strong and service size of the first strong and service serve students Lab Equipment Maintenance (Technician and service Contracts) Chem Contracts Sayported at high priority. Current budget is not nearly sufficient to meet mandatory travel needs. Teams will continue to fundraise for some non-conference trips includes but stransportation for football and warmaintenance/fuel for all others. 2 high presources little to the fundraise for some non-conference trips includes but stransportation for football and warmaintenance/fuel for all others. 2 high presources little to this is an estimate of how much program and service structures budget cut backs; high per student costs of individual labs PLUS consumables drives cost. Budget MUST BE INCREASED to support the expansion of class offerings to night and into the 5100 labs. Lab Equipment Maintenance (Technician and Service Contracts) Chem Contracts S7,000 Supported at high priority. Current budget to the subget to t	art model ful \$1,650 none 2 high resources? Medium review total cost of athletics antitletics and resources reso	art model fur \$1,650 none 2 high resources? Medium the budget founds virial costs of authorities for some non-conference trips includes bus transportation for football and van maintenance/fuel for all others, reimbursement to meetings a budget cut backs; high per student costs of individual lais PLUS compared to grow the program and server students. Lab Equipment Maintenance Service Season Contracts Lab Equipment Maintenance Contracts Lab Equipment Service Contracts Custodial and service Contracts Custodial and service Contracts Supported at high priority. Current budget to the Students of the	art model fu \$1,650	art model ful \$1,650 none 2 high resources? Medium suscurrent budget is not nearly sufficient to meet mandatory travel needs. Farams will continue to a fund decide is not nearly sufficient to meet mandatory travel needs. Farams will continue to a fund decide on funding scalibles success of meetings and maintenance/fuel for all other of the success of meetings and meetings and decide on funding scalibles success of meetings and meetings and decide on funding scalibles success of meetings and mee	art model fu \$1,650 none 2 high resources? Medium subcurrent Budget from the program and service for proving and service are consumables drive social budget social service and service are unbudgeted cost for competing. 3 high resources are unbudgeted cost for competing and service are unbudgeted cost for competing. 3 high resources are unbudgeted cost for competing and service services are charged at overtime costs for clean up and set up for competing. 3 high resources which principly. These are unbudgeted cost for competing and service services are charged at overtime rates, overtime costs for clean up and set up for competing. 3 high resources high principly. These are unbudgeted cost for competing and service services are charged at overtime rates, overtime costs for clean up and set up for competitions, custodial, and in reprove instrumental component to laboratory curriculum; Whintain Existing Equipment security OT est \$25,000 etc. 3 high resources are charged at high principly. These are unbudgeted cost for competitions, custodial, grounds, security of security OT est \$25,000 etc. 3 high resources are charged at overtime rates, overtime costs for clean up and set up for competitions, custodial, grounds, security of laboratory curriculum; Whit he addition of UV-Vis and atomic absorption capabilities, and in order to adequately support our existing instrumental component to laboratory curriculum; Whit he addition of UV-Vis and atomic absorption capabilities, and in order to adequately support our existing instrumental component to laboratory curriculum; Whit he addition of UV-Vis and atomic absorption capabilities, and in order to adequately support our existing instrumental component to laboratory curriculum; With the addition of UV-Vis and atomic papers, said with the addition of UV-Vis and atomic papers are will be	art model ful. Station Supported an high priority. Current budget in the name of the station of the statio	art model ful \$1,650 none 2 high pressures? Medium review total cost of athletics next year and decide ful from controlling to funding the funding for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for football and varieties for some non-conference trips includes bus transportation for transportation for transportation for transportation for transportation for transportation for some varieties on transportation for t	ant model fix \$1,550 none 2 high resources? Medium 5-budget funds. V 1 degentment resources funds for the principle of the pr

Dep	artme	ntal Re	eques	ts as rated by OPC	and P	reside	ent's D	ecisio	ns										President's [Decisions
Div.	Dept.	Position / %	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comme		OPC Notes	Source - OPC recommen dations/c omments/ findings and questions	Area Ongoing B- Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale If Not Funded	Notes:
	·		•	teams replace every 3 years and several are overdue. Football is replacing this year and a few teams have deferred. Could be			Existing			Existing resources or Facility								use donors'	Use department resources and/or donors'	
KA	Athletics	Uniforms	\$40,000	less in other years	4	high	resources	High		rental funds								funds	funds	
	ЕМТР			REQUIRED for TEAs to maintain 1:6 ration of teacher student mandated by accrediting agency.		1	Existing			removed from consideratio										
BHS			\$21,000			high	Resources	High	based on	n by dean									N/A	
PSME	Math	Let's Play Math Funding	\$14,000	Need to acquire additional math manipulatives for the math show as well as faculty to use in their classrooms	5	high	use existing	flow	assumption tht primary purpose is outreach	existing funds	V								Use department resources	
		J					Existing		not enough information, which department	existing									Additional information needed by Nov	
FA		equip- lamp,	\$3,500	none	5	high	resources?	not rated	review?	funds									29	
		safety	400.000	fb/sb helmets, ankle braces, mouth/shin			Existing		program	resources or	I .								not in program	
KA	Athletic	equipment	\$20,000	guards, etc. These must be replaced annually	15	high	resources Existing	not rated	review	Facility removed	٧								review	
BHS	DA	ctudent	\$3,000	Budget for consumable supplies and materials assistants for APE classes, event ticket		high	Resources Existing	not rated	not in	from									N/A not in program	
KA	AII	student workers		takers, game operations assistance. To be	6	high	resources	not rated	program		V								review	
BHS	DMS		\$5,000	Equipment repairs, supplies,DVDs, simulation tools, software for board exam prep, replacement of outdated items	•	high	Existing Resources	not rated		removed from consideratio n by dean									N/A	
BHS	HORT		\$5,000	Equipment repairs	7	high	Existing Resources	not rated		removed from consideratio n by dean									N/A	
J. 1.5		Software subscription for web design class	<i>\$3,</i> 000			ingii	nesources	not rated	based on information in program review, need information why is department paying	n by deali									14/0	
FA			\$900	none	8	high	Existing resources?	not rated	instead of students? Is it access	lottery or existing B budget									Additional information needed by Nov 29	
BHS	РТ		\$2,000	New software recommended by accrediting agency	8	high	Existing Resources		part of B budget		٧								Use department resources	

Dep	artme	ntal Re	eques	sts as rated by OPC an	d Pres	side	nt's D	ecisio	ons										President's [ecisions
Div.	Dept.	Position/%	\$ Amount	Brief Rationale Div.	. Rank VP	Rank	VP Comme		OPC Notes	Source - OPC recommen dations/c omments/ findings and questions	Area Ongoing B- Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale If Not Funded	Notes:
	RT			Membership/subscriptions, machinery	9		Existing		part of B	questions									Use department	
HS			\$1,600	maintenance, parking at clinical sites	high	ı	Resources		budget		٧								resources	
	Stu Svcs	ASK Foothill	\$24,000	Annual Cost	high	I .	Existing SS Resources	not rated	no program review		٧								not in program review	
	Stu Svcs	DOTH	\$20,000	Cost for Annual Event	high	l	Existing SS Resources	not rated	no program review		٧								not in program review not in program	
	Stu Svcs	Marketing M	\$30,000	Marketing materials for Outreach	high	ı	Existing SS Resources	not rated	no program review		٧								review	
ı	Stu Svcs	Student Assis	\$50,000	Stu Asst for Transfer, Couns	high		Existing SS Resources		28K in counseling program review rated , unclear in transfer program review, not rated		V								not in program review	
	Stu Svcs	Online Orien	\$40,000	Cost to develop online orientation w/vendor	high	I.	Existing SS Resources & partner with innovative Educators		no program review		٧								not in program review	
Ą		Ceramics budget	\$3,350	none 1	med	lium	Existing resources?	med		Division to use current B-budget funds.									Additional information needed by Nov 29	
acilit	ies	, 5	. ,	, <u>'</u>	1 33								!	-	1					
SME		2 screens & center console in 4201 &4301	\$30,000	The screen is in the middle of the wide whiteboards making it very difficult to use the projector and the whiteboard.	asure C High	1		not ranked, no program review	check if improveme nts can be made within existing budget/prog										not in program	

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Div.	Dept.	Position/9	∕(\$ Amount	Brief Rationale	Div. Rank	VP Rank			OPC Notes	Source - OPC recommen dations/c omments/ findings and questions	Area Ongoing B- Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale If Not Funded	Notes:
Α		Storage near gyms and tennis courts	\$50,000 (Division funds and fundraising will also be used. Plus	Many large items (weight equipment, Futsol and volleyball nets) are being stored unprotected or outdoors. New curriculum requires ping pong tables. We do not have adequate storage for full class sets of some class equipment. We are having to replace more often than we should because of weather damage and all current available space is being used. Supported at highest priority. We have funds to provide some storage sheds, but we do not have space for the number of sheds we would need. We'd like to build a more permanent structure behind gyms. Have already completed walk-through with Facilities to identify appropriate space and confirm viability. Nearly every class is impacted by lack of storageeither through lack of access to equipment, increased program costs of replacement, or crowded activity space due to temp storage. Many large items (weight equipment, Futsol and volleyball nets) are being stored unprotected or outdoors. New curriculum requires ping pong tables. We do not have adequate storage for full class sets of some class equipment. We are having to replace more often than we should because of weather damage and all current available space is being used.		high	Existing	High	Needs DSA approval and construction , approximat e \$150-200k	Facilities rentals, \$100K may be available, rest must be funded from other funding sources, not identified at this point as they are not available from Measure									Additional information needed by Nov 29, proceed with quote and DSA process	
(A	Adaptive PE	Wall mat for Fitness Center	\$800	Allow accessibility for students who can't get down on floor	7	high	Existing Resources	not ranked	removed from consideratio n by dean	done									N/A	
BHS	DH	Lighting in 5302	unknown	improve teaching environment	1	high	Measure C	low	est \$125K	Measure C if available (currently not allocated)									Additional information needed by Nov	,
SHS	DH	Ceiling Projector room 5302	\$3,000.00		2				removed from consideratio											
ns quip r	 ment		1	improve teaching environment	<u> </u>	high	Measure C	not ranked	jii by dean	done						<u> </u>	l		N/A	
4 P	GID	Desktop computer	\$1,800	Measure C refresh		high	Measure C	no ranking	part of Measure C refresh cycle						٧					Measure priorities
Δ.	Music	Surround sound	\$20,000	Measure C refresh		high	Measure C		part of Measure C refresh cycle						٧					Measure priorities

Depa	artmer	ntal Re	eques	ts as rated by OPC	and P	reside	ent's D	ecisio	ns										President's	Decisions
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									only with											
BSS	PSYCH	10 laptops	?	Create Lab	1	high	measure C?		available cabinet	Measure C					v					Measure C priorities
555	131611	10 luptops	· ·	create Edit	1		measure c.		only with	Wicasare C					•					priorities
		Computer		Create Lab					available											Measure C
BSS	PSYCH	cabinet	?		2	high	no cost	high	laptops	Measure C					٧					priorities
LRC		IE Funds	\$250,000	Pay for databases and other critical library materials	1	high	need to see last year's expenses to evaluate need	high		Library instr Equip	v							use remaining block grant (\$197K) funds		
		upgrade	\$250,000				- Incod			-qu.p								(413711) 141143		
		Appreciation	*																	Measure C
FA	_	Hall AV	\$150,000	#1 Priority Division-wide. Measure C. Support.		high	measure C?	high		Measure C					٧					priorities
		Smithwick Theatre Audio Mixing		Will also be used for MUS/THTR Live Sound																Measure C
FA		Console	\$75,000	class. Support		High	measure C?	medium		Measure C					٧					priorities
		Building 1100 Acoustical	635,000	Meas C. Building was not set up according to		h			is this facilities request or equipment? Upgrade (structural) would not be funded from	Measure E only if available when other projects					√ at \$25K					Measure C
FA	PHED	Upgrade Ping Pong	\$25,000	Have created table tennis course curricula to be active starting Fall 2013. Highly supported, Table Tennis should appeal to a wide range of international and resident students. However purchase cannot be		high	measure C? Existing	medium	Measure C	completed					323N				not in program	priorities
KA	faculty	Tables	\$10,000	considered until storage is available.	1	high	Resources	not rated	review										review	
KA	Athletics	Scorer's Table		Replaces current table which is dangerous and too heavy to be moved by one person. Replacement is durable, lightweight aluminum and can be rolled by one worker. Will be purchased from division B Budget or Facility Rental funds. Serves 3 sports and a multitude of rentals.		3 high	Existing Resources	not rated	removed from consideration by dean										N/A	
BHS	EMT/ EMPT	EKG monitor		Mandatory/Equipment must meet current standards for paramedic training and accreditation												r	for those items not qualifying under Measure C,			
			\$105,000		.	high	Measure C			Measure C					v		use Perkins Funds			Measure C priorities

Dep	artme	ntal Re	eques	sts as rated by OPC a	and P	reside	ent's D	ecisio	ns										President's	Decisions
Div.	Dept.	Position/%	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comme	OPC Rank	OPC Notes	Source - OPC recommen dations/c omments/ findings and questions	rea Ongo Budge	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale If Not Funded	Notes:
BHS	DA/DH	Digital Panoramic X-Ray Unit		Safety issue/ Current machine is 14 years old and patient exposure to radiation during X-ray is high compared to new units. Students need to be trained on current technology for workforce jobs													for those items not qualifying under Measure C, use Perkins			Measure C
			\$32,000		2	high	Measure C	high		Measure C					٧		Funds			priorities
BHS	BIOL	Incubators N=2 Refrigerator N=1,		Required equipment to fully leverage newly remodeled lab space in 5100.																Measure C
BHS	BIOL	icemaker	\$10,000	Required equipment to fully leverage	3	high	Measure C	high		Measure C					٧					priorities
БПЗ	BIOL	Microscopes N=25	\$50,000	newly remodeled lab space in 5100. To be used for high demand Biology classes		high	Measure C	high		Measure C					٧					Measure C priorities
BHS	DH	Statim		required for safety; sometimes small equipment required to be autoclaved quickly			Managura C		they got one recently, if there are no resources this could possibly											
		Sterilizer	\$7,000		14	high	Measure C - safety issue	med	be lowered in ranking	Measure C							V			CTE priority
BHS	DH	E-portfolio funding	\$600		27	' high	Existing Resources		dean removed from the ranking list	use existing resources									N/A	
FA	GID	GID Bullet List (repair)	\$8,500	Can come from current B budget.		medium					٧								Use department resources	
PSME	PSME	Additional Tablets (Samsung, iPad) for instructor class-time use.	\$21,000	PSME Faculty are currently evaluating the tablet technology to use in the classrooms that is light weight, good resolution, Wi-Fi video and wireless connection.	1	Medium	Wait for faculty evaluation	not rated	wait for Tech Task force evaluation and policy compliance	Measure C									Additional information needed by Nov 29, review again after feedback from Task Force	
		Software (Mathematic a site license, MathType, TI- Emulator)		Most of the software is already budgeted. The area that is new is the MathType which is required for accessibility.						Lottery									Additional information needed by Nov	
PSME	MATH		?		2	medium	evaluate cos	med		material			1						29	
	Time-Oth		62.000	I falson a grant and a	la .	Tu : _t.	11-44 2	la a - d		11-44		I	I							
BSS	BUSN	Software Accreditatio	\$3,000	Enhance program growth	1	high	lottery? Existing	Med		lottery existing funds/depar tment's B			V						Use department	
BSS	BUSN	n ACBSP	\$1,400	program growth	3	high	Resources	low		budget	٧		<u> </u>						resources	
BSS	ACCT	Software Accreditatio	\$1,000	program growth	4	high	lottery? Existing	Med	not in program	lottery			٧						not in program	
BSS	ACCT	n ACBSP	\$1,400	program growth	6	high	Resources	not rated	review										review	

Depa	artme	ntal R	eques	ts as rated by OPC a	and P	reside	ent's D	ecisio	ons										President's	Decisions
Div.	Dept.	Position/%	(\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comme		OPC Notes	Source - OPC recommen dations/c omments/ findings and questions	Area Ongoing B- Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale If Not Funded	Notes:
	GEO	Coftwore	¢3 E00	a a a a a a a a a a a a a a a a a a a	10	h i mh	lottom.2	hiah					V							student
BSS	GEO	Software SPSS	\$3,500	program growth	10	high	lottery?	high		lottery			V							demand student
BSS	PSYCH	Software	\$4,480	program depth	11	high	lottery?	med		lottery			٧							demand
KA	Athletics	Athletic Training Intern	by PaRC for 2012-13	Supported as the highest priority of the Division. There are clear health and safety repercussions of not providing enough Athletic Training coverage. Student athletic trainers help, but simply cannot provide same degree of care as the certified graduates that are our interns. Current staffing of training room (1 faculty, 1 classified) does provide adequate coverage of practices and events for student safety especially during the quarters when multiple competitions occur at the same time.	1	high	Recommen d same as approved by PaRC last year.	high		college wide carryover		٧								Health and safety considerations
Neassig	gned Tin	ie-Presid	Potential of splitting out duties of VP and curriculum																addressing 50% law	
			chair. Duties of				No new		supporting										requirement,	
			officers				resources		at 50%										no new	
Academic Senate	0.65		continue to expand.	High		Medium	to support request	med	rather than 65%	college wide carryover									funding sources	
			To support goals of senate and				No new resources to		supporting at 50% rather than 75% with proposal that as more funds are available more resources										addressing 50% law requirement, no new	
Classified Senate	0.5 & 0.25		provide training	High		Medium	support request	med	are allocated	college wide carryover									funding sources	