

2013/14 OPC Rated Requests - Summary of Rankings

Reassigned Time

Rationale	Position/%/Duration	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source
Required to field Puente	Puente/25%/Ongoing		To participate in Puente the program requires an English coordinator	I support this request	High	UC requires this reassigned time for college to participate in Puente Program.	(English/Puente)not new request, not in budget, was using SS or B budget		high	College Wide Contingency plus PUENTE State contribution
Support inclusion of best practices for online student success, course completion, and retention.	FGA: 25% of FT faculty for 9 months	\$15,934	Development and quarterly delivery of Online Teaching Certification Program as professional development for faculty	Dean supports this request as highest ranking.	High	This reassigned time will allow a faculty member to teach online pedagogy to all FH faculty, and to increase the quality of our online program, which currently is 30% of our enrollment. Serves the entire college.	Judy Baker's office, how to teach online	check on OEI grant funding	high	College Wide Contingency or OEI Grant
KA	Assistant Athletics Director 0.35 load distributed from early Sept through April Monthly variation based on season and schedule. Total per year approx. 400 hours	\$20-25,000	Provides game management required by CCCAA bylaws. Games are often scheduled during the day when AD/Dean is unavailable due to campus or other Division priorities/meetings. Bylaws require manager at all home competitions (approx 100 per year plus all-day tournaments)	Highly supported as one of the top priorities of the Division and the Dean. This piece is vital to compliantly running the Division.	High	Continue this funding to ensure compliance and support to athletics programs.	funded in 13/14 at the same level		high	College Wide Contingency

B Budget

Requestor	B Budget	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source
PSME	Required software licenses: Mathetmatica, Matlab, SolidWorks, Mathtype, TI-Emulator, Nimble Storage, Unidesk, Oracle and dedicated software for CS.	\$40000/year	1,2,4 students	THIS IS REQUIRED FOR CLASSES AND PROVIDE SERVICES TO STUDENTS/FACULTY.	High	Lottery?	duplicate frpm one-time? Check	original request \$26K, which corresponds to 13/14 lottery funding/expenditure. Requesting additional funding due to FTES growth-per dean	med	lottery-one time
PSME	Teaching Assistants for basic skills math courses.	\$55,000	1,3,4,5,7	.	high	Basic skills is already funding 60K for math tutors. This seems like a duplicate request? We also have a FT SI instructor and adjunct faculty in PSME center. This should be how we assist the basic skills students.	no review	Basic Skills	N/A	basic skills

CHEM	Service Contracts for large Instrumentation: NMR, AES, IR, GC-MS, HPLC, etc.	\$10-15k	3. Maintain laboratory equipment in good working order. Required to meet accreditation standards.	AGREED. HOPEFULLY GET LAB TECH TRAINED. THIS IS PART OF OVERALL SERVICE BUDGET REQUEST.	High	Need well maintained equipment.		there is no annual licence as they are very expensive, call service as needed for maintenance.	med	college wide carryover
CHEM	Lab Consumables- Chemicals, breakables and minor equipment restocking.	\$12k	A. Increase student enrollment to maximize use of the laboratory facilities.	AGREED. NEED TO REQUEST BUDGET INCREASE FROM LOTTERY \$+7K	High	Lottery?		only \$7K rated as \$12K was removed from consideration- funded from one time lottery in 13/14	med	one-time lottery
MATH	Math My Way TA's		1, 7 (Allows teachers to maintain a student-centered learning environment)	HAS BEEN FUNDED AND SHOULD BE BUILT INTO ONGOING B-BUDGET VERSUS REQUEST FUNDING EACH YEAR.	High	Basic Skills is funding. If not enough BS funds, one time college money should fund.	no review		N/A	basic skills
Baker RT	Etudes hosting and services (\$129,000 annual fee)	\$129,000	Support faculty development of high-quality online course sites that are openly licensed for remix and reuse and in compliance with requirements for accessibility, regular and effective contact, student authentication, documentation of attendance, FERPA, and fair use.		High	Rquired for online instruction.		unlimited use	High	college wide carryover
RT	Venipuncture Supplies	2000			High	Lottery?		funded by lottery- one time	removed from consid	how much can be reusable/fake arms, if regular--Perkins
Env Hort	CAD lab licenses	5000	Required for classes		High	Lottery?		only one request, one licence	med/low	lottery one time

Kines-AIC	Athletic Trainer intern or Grad Asst	\$20K each year for intern - \$30K over 2 years for Grad Asst (\$15K/yr)	Position provides staffing to allow for medical coverage and supervision of multi-event dates (football, volleyball, water polo, and M/W soccer all schedule at the same times). Also provides resources to allow for appropriate scheduling of staff while maintaining coverage for the number of student-athletes served and the times they practice (often from 8am - 7pm). Recent legislation by the CCCAA discussign medical coverage during nontraditional season events makes this position more critical.	the need for the position is supported by the Division and the Dean as one of the two top priorities Division-wide. This option (B Budget rather than full-time staffing) is supported fully by the Dean. Currently we've received multiple years of one-time funds for an intern. We are hoping to enter a partnership with the SJSU Athletic Training masters program to provide them off-site work-experience placement for their grad students. This is a highly desirable partnership as it will benefit our other Kines programs (increasing enrollment in transferable classes) and develop a potential pipeline for	High	Continued funding of this intern or grad asst in the Athletic Training Center is critical. Converage of all games and matches as well as the Athletic Training Center requires this person.		Data on who is being served--data on numbers of tranfers/who is served for future funding? funded in 13/14	Med-High	college wide carryover
SS	SOAR/DOTH/New student orientation/parents orientation/	\$25,000	No funding for major college outreach and orientation events		High	Student services will fund this with carryover from 13-14	no review		N/A	
SS	ASK Foothill	\$22,500	Excellent online, on demand Q&A program with 12,000 hits per month		High	Student services will fund this with carryover from 13-14	no review		N/A	
SS	Psych services electronic record keeping system	\$5,000	comply with HIPAA regulations on tracking student health records		high	measure C		are there any ongoing costs?	med	Mesure C
SS	Outreach Marketing materials	\$12,000	Needed for outreach events		high	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
SS	Eureka Career services online system	\$4,000	Provide career services since coordinator position eliminated		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
SS	Puente Program costs	\$5,000	Support university visits and field trips		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
SS	New Adult Learner program budget	\$15,000	Fund new adult learner support program		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
SS	Community Ambassador program	\$15,000	Co-fund 225 campus ambassadors/related services to college with ASFC		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	

SS	Testing Center Overtime	\$20,000	extended hours during finals, testing in high schools on nights and weekends	high	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
SS	Testing Center Placement Tests in Math, English, ESL and Chemistry	\$50,000	Testing center used to do proctored testing for other colleges which generated revenue. With accomodated testing there now and reciprocal online testing, we are focusing on service for students vs revenue generating services	High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
SS	Transfer Center Celebration	\$2,000	Annual unbugeted transfer celebration	High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
SS	Transfer Center Fair	\$3,000	Plant costs for set-up and take down, marketing and food for reps.	High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
SS	Transfer Center Front Desk Coverage	\$5,000	Need student assistants to cover front desk	High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
SS	Veterans-lunch for mentoring workshops	\$5,000	Community mentors for vets	High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
Library	Turnitin.com annual subscription for college-wide use	\$25,000	This request is on behalf of the college as a whole for Turnitin's online writing and evaluation service, which includes anti-plagiarism tools for instructors and students. Supports the college's commitment to promoting a culture of academic integrity. Funded for collegewide use for the first time last year from lottery. So far in Fall 2013, 52 instructors and almost 1,400 students have submitted 4,420 papers for originality review.	High			lottery	med/high	lottery one time
I & IR	TracDat License Renewal	\$11,081	Supports efforts to improve the assessment of program reviews and the evaluation mechanisms used in improving instructional and non-instructional programs and services.	High	Required for college's accreditation.		President's list	med high	CW carryover

Ed Resources	Copyright license/music license	40000	Annual license for copying-bookstore, library, print shop, etc. (estimate) Without these licenses we have a huge legal liability		High	Essential for instructional programs.		Currently we are investigating licence to cover the district-wide liability. FH booksore is using its own licensing contract to vet the materials sent for sale to students	removed from consideration by VP of Finance	
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Facilities

Requestor	Facilities Request	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source
KA	2 large shipping containers for "permanent" storage of oversized equipment. Would place one behind each gym.	\$90/ month to rent or \$1000 - \$3000 to buy.	Development and maintenance of KA facilities/equipment. Futsal, Basketball, Archery, and Volleyball all have large pieces of equipment and share the same spaces. Equipment is currently stored in gyms or outside. In gyms gets in the way of other classes and can get damaged. Outside exposure to elements decreases life span and requires more frequent replacement.	Highly supported. We have new classes ready to start scheduling/teaching to attract more students (like Table Tennis) but we can't buy the equipment without a place to store it. Determine whether actual permanent storage can be built in the next 5 years. Using that info rent or buy as indicated.	High	Need is clearly present now. Still needs more analysis and discussion with facilities office and plant services. Decision needs to be made by summer 2014.	discussed with Bernda/Asha, discuss timelines, space, etc.	recommend purchase	high	Measure C or College wide contingency
KCI	KCI Dome Panels Replacement	\$100,000	Maintain the facility		High	Replace with state funding	Scheduled Maint/private donations	support if Scheduled Maint available 1:1 match	low	Scheduled Maint/private donations

Equipment

Requestor	Equip. Request	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source
RSPT	airway clearance vest system	\$10,000	Required so that students know how to provide treatments for children with Cystic Fibrosis. Hospitals currently use this routinely and our MD on our ad board has indicated that this is required for student training in RSPT		High	Foundation? Donations? Other options?		seek donations if Measure C not available	Medium	seek donations if Measure C not available

PSME	270 DELL LAPTOPS	\$132,000	FOR BASIC SKILLS & COURSE IN 5600	WAS PLANNED IN MEASURE C; 1 TIME FUNDS	High	Need more data. Is this already included in Measure C? If so, high. If no funding, need to review.	done, expedited for Spring Qtr, Part of/budgeted in original Measure C Plan		no review	
CHEM	Organic chemistry equipment- Colbrick detectors, microscale kits, evaporators, pumps and polarimeters.	\$14.25k	Required to perform the necessary lab experiments to ensure transfer status to the CSU/UC schools.	THIS IS REQUIRED FOR THE ADDITION OF LABS AT THE SAME TIME.	High	Need to review scheduling and demand.Lottery?			med	lottery one time or cw carryover
PSME	Software (Mathematica site license, Mathlab, MathType, TI-Emulator)	\$40k	1, 2, 4, 7 (As we try to incorporate written papers/ projects into our classes, we need to provide students with resources for producing them.)	HIGH PRIORITY; THIS IS IMPORTANT TO FACULTY AND STUDENTS. ALREADY IN B-BUDGET LIST	High	Duplicate request in B budget/lottery?		duplicate in B budget requests, no review	removed from consideration by dean	
CHEM	Laptop computers in 4 labs= 24 units + networked printer	\$30k	Needed for data analysis and processing	LOOK AT LOW COST DELL 11 INCH? ESTIMATE IS \$10-12K.	High	Measure C or?			high	measure C
M. Anderson	IDEA Center Web Video Broadcast and Production Gear	\$25,000	Video cameras, wireless mics and internet compression hardware make it possible to produce videos of class lectures and demonstrations for YouTube, online classes, etc. Could also stream to the internet- entire campus could benefit	#1 Division Priority. Network has been brought up to speed. I support this request.	High	This could be used for/by entire college.			High	Measure C
BSS	Anthropology	10,000	Cabinets/Storage	Support	High	Review existitng resources?		not in program review	not rated	existing surplus?
Baker	Video equipment for recording professional development training events (camera, tripod, microphone, software, lighting)	\$2,000	Offer and schedule professional development events in a manner that encourages attendance and generates enthusiasm on campus for professional development events;This will provide an opportunity for faculty and staff to attend PD events asynchronously at times/locations that are most convenient to their work schedules.		High	This could be accomplished by funding FA request and sharing?	not review if FA approved		remove from consideration per dean	
Dental Hygiene	Replace X-ray tubeheads (1 per year 2013-2019)	\$5,000	Scheduled replacement of equipment in Dental Hygiene Clinic. DH/DA #1/safety.		high			Contingent on purchase of X-ray machine from Perkins funds. rated one year allocation of \$5K only due to concerns of lobngevity of equipment, ask to add tubes to original Perkins purchase	med	Propose first Perkins, then Measure C or college contingency
RT	Upgrade RT equipment Tube heads	3,000			high				med	Measure C or college contingency

RSPT	V60 non-invasive ventilator	\$20,000	Our current equipment is obsolete and non-functional. This equipment is routinely used in hospital settings and critical for our students to be trained on		High				recommend seeking other funding sources, foundation	med	measure c or fundraising or combo
RT	DR Imaging equipment	\$150,000	In order for our program to remain current, we must be training our students on equipment they will be utilizing in the hospitals. Currently we are using film which is becoming obsolete in the hospital setting. (RT ranked as #1) 7/9 of affiliates only have film. When we send students out, they are not trained on equipment they will be required to use.		High				Timing? Needed now? Foundation? Donations? Measure C?	med	measure c or fundraising or combo
Bio	Tools for measuring environmental variables (GPS system, soil chemistry kits, water chemistry meter, heat sensor, electrical usage meter, game cameras, digital camera for dissecting microscope)	\$10,000	materials needed to deliver curriculum		High				Lottery?	med	Measure C/one time lottery where applicable
RSPT	ET CO2 montiro	\$4,000	Required for adequate training of RSPT students. Current equipment is obsolete		High					med	Measure C
Paramedic	ALS manikens	\$6,000	Required for Advanced Life support training		HIGH					med	Measure C or CW carryover
RSPT	ECG machine with cart	\$3,000	#4 priority		High					med	Measure C
RSPT	transcutaneous monitor	\$20,000			High					med	Measure C
Financial Aid	Doc Scanner	\$3,000	Staff can scan student FA docs and put in online file		High	Measure C			high efficiency scanners in A&R could be shared	low	Measure C
Counseling	Scanners	\$1,500	Counselors can scan student documents and put in online file		High	Measure C			done	removed from consideration by dean	
Evaluations	Scanners	\$3,000	Counselors can scan student documents for evaluation for degree and certificate completion		High	Measure C			can use counseling scanners	removed from consideration by dean	

Counseling	30 laptops and Cart	\$12,000	Use to develop student ed plans in DegreeWorks online per 3SP		High	Measure C		Contingent on approval of Counseling 5 by the state	med/high	3SP if allowed, if not, Measure C., use PC for lower cost
Student Activities	Remote Scanning equipment	\$5,000	Track event data		High	Measure C		concerned about compatibility with BDMS, how date will be used/analyzed	low	use of campus Center Funds
A&R	Doc Scanner	\$4,500	Fire Marshal citation for excessive file boxes/paper		High/ urgent		done	done	N/A	
A&R	Scanners for staff desks	\$4,000	Staff can scan student documents and put in their online file- Fire Marshal citation for excessive file boxes/paper		High/ urgent	Measure C		done	N/A	

One-time /Other

Requestor	Description	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source
PSME	Training of Chem Lab Tech on all of the equipment in the chemistry dept.	\$8,000	item 1	WE CAN'T AFFORD TO PAY FOR ANNUAL MAINTENANCE ON EQUIPMENT. STAFF NEED TO BE TRAINED TO DO PREVENTIVE MAINTENANCE AND FIX EASIER PROBLEMS.	High	What is extra cost of training employee? Can some of existing district/college training funds be used? Does this fit with job description?	r	crossing ACE/CSEA lines, ongoing cost/WOC/reclassification	high	use district funding for staff development and one-time funds/carryover (FH)
PSME	100 Aleks 3 month license in PSME Center	\$2,500	1,3,4,5,7	NEED IS FOR BASIC SKILLS STUDENTS TO ASSIST THEIR PROGRESS IN AND AFTER A COURSE. LOOK AT FREE SYSTEMS SUCH AS NROC.	High	Lottery?	r	NROC or lottery (concerns re: ongoing funding/critical needs)	medium	lottery one time
P. Starer	Student Support Software	\$5,000	TLC software to assist DRC students	I support this request	High	Request from DSPS? Other sources?	r	numbers do not tie, typo?, authorize \$5K-\$8K pending verification , if DRC only, authorize \$3K only	med	CW carryover
P. Starer	Student Response Cards	\$1,800	Support student success in Humanities	I support this request.	High	Existing resources/ There may be existing or less expensive options? Work with other divisions?	r	not reviewed , use existing resources per VP	N/A	
BSS	Business	5,000	Software/Lottery		High	Needed for instructional program	lottery		med	lottery one time

Kines-AIC	Athletic Tape -- practice supplies for AIC students to learn skills	\$9,000	Vital to meeting PL-SLO of developing entry level skills and knowledge in a variety of sports medicine fields.	Funded through Division allocation of Lottery funds.	High	Div lottery	no review		N/A		
KCI	Outcomes Research survey	\$40,000	Contract with Applied Survey Research (ASR) to conduct ongoing program evaluation of student learning outcomes to build upon the teachers' evaluation study already completed in Winter 2014. (The two reports to date have documented the strong effectiveness of the programs. This provides additional credibility and also supports fundraising efforts).	Continue to evolve and evaluate MERIT/FAME programs as we expand them in Silicon Valley and beyond.	High	Use KCI funds	no review		N/A		
Psych	Larger chairs	\$3,000	Chairs too small for some students		High	Measure C	r		already approved in winter		
SS	New sound system in campus center/Student Activities	\$50,000	Existing one is of very poor quality		High	Measure C	possible use of Campus Ctr Funds		high	campus center fees	
SS	Repair/replace shuttle tarps for Disabled student cart	\$8,400	Tarps are old, damaged and leak		High	Measure C	r	\$1,000 requested in program review	high	DSP&S funds	
Vet Affairs	Color Printer for VA office	\$500	Old one does not work		High	Measure C	r	use spare/ask ETS for available printer, speak to Judy Baker	not rated		
Vet office	Personal Computer for Vet office	\$1,500	New VA/GI Bill website does not run well on Mac		High	Measure C	r	use spare/ask ETS for available computer, speak to Judy Baker	not rated		
Judicial Affairs	Publications for Sexual Harrassment Compliance Materials		Comply with new laws		high	Student services will fund with carryover from 13-14	no review		N/A		
I & IR	6 Divisional SLO Coordinators	\$3,000 per academic year per coordinator, one for each participating academic division, \$18,000 total	Supports efforts to improve the assessment of program reviews and the evaluation mechanisms used in improving instructional and non-instructional programs and services.		High	Supports college's accreditation and is better option than reassigned time.			President's list	med/high	CW carryover

Division:

Division - Non-Contractual Reassign Time

Date:

2013/14 OPC Rated Requests - Re-Assign Time (Complete)

Rank	Rationale	Position/% /Duration	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source
1	Required to field Puente	Puente/25%/Ongoing		To participate in Puente the program requires an English coordinator	I support this request	High	UC requires this reassigned time for college to participate in Puente Program.	(English/Puente)not new request, not in budget, was using SS or B budget		high	College Wide Contingency plus PUENTE State contribution
1	Support inclusion of best practices for online student success, course completion , and retention.	FGA: 25% of FT faculty for 9 months	\$15,934	Development and quarterly delivery of Online Teaching Certification Program as professional development for faculty	Dean supports this request as highest ranking.	High	This reassigned time will allow a faculty member to teach online pedagogy to all FH faculty, and to increase the quality of our online program, which currently is 30% of our enrollment. Serves the entire college.	Judy Baker's office, how to teach online	check on OEI grant funding	high	College Wide Contingency or OEI Grant

Division:

Division - Non-Contractual Reassign Time

Date:

1	KA	Assistant Athletics Director - 0.35 load distributed from early Sept through April Monthly variation based on season and schedule.	\$20-25,000	Provides game management required by CCCAA bylaws. Games are often scheduled during the day when AD/Dean is unavailable due to	Highly supported as one of the top priorities of the Division and the Dean. This piece is vital to compliance running the	High	Continue this funding to ensure compliance and support to athletics programs.	funded in 13/14 at the same level		high	College Wide Contingency
2		PSME: Part time Mentor		1, 2, 4, 7, 8	IN AN IDEAL WORLD WOULD BE GREAT FOR ALL DEPTS. THIS WILL HAVE TO BE PROVIDED	low	funds to pay for reassigned time, and while mentoring is important, as dean notes it can be accomplished through existing efforts.				

Division:

Division - Non-Contractual Reassign Time

Date:

3		PSME: Scheduler		1, 7	WITH ALL OF THE FINANCIAL PRESSURES, THIS HAS A LOW PRIORITY. DEAN CAN SCHEDULE.	low	Dean is responsible for scheduling as noted.				
4		PSME: Professional Development		1, 2, 4,7 (We are reeling from the demands to become ADA compliant and to develop and conform to a Common Core. We need time together, away from teaching to figure out	STRONGLY SUPPORT THE NEED FOR TIME WHEN FACULTY CAN DEDICATE TIME TO ADDRESS THE CHANGE IN THEIR DISCIPLINES.	low	The college currently funds professional development through PDLs, travel and conference, and professional development activities.				

Division:

Division - Non-Contractual Reassign Time

Date:

3	To help coordinate the activities of the English department	Dept Coor/25%/Ongoing		Restore historic department coordination support for English	I support this request	Low	There are no new funds to pay for reassigned time, and while departmental coordination is important, it can be accomplished through existing efforts.				
4	To help coordinate the activities of the ESL department	Dept Coor/25%/Ongoing		Restore historic department coordination support for ESL	I support this request	Low	There are no new funds to pay for reassigned time, and while departmental coordination is important, it can be accomplished through existing efforts.				

Division:

Division - Non-Contractual Reassign Time

Date:

1	BSS	Anthropology	20%	Project management	More info needed	Low	Not a divisional priority.				
2	BSS	Geography	10%	Outreach	New Full Time Faculty In Process	Low	Not a divisional priority.				

Division:

Division - Non-Contractual Reassign Time

Date:

3	BSS	Accounting	11%	Dept Chair Duties	Need more information	Low	Not a divisional priority.				
1	Paramedic	Faculty/25%/year	15610	Programn director oversees two allied health programs EMT and Paramedic. Extraordinary amount of coordination required for the 2 programs. EMT is run on these	High Priority	Low	This would increase the reassigned time from 25-50%. Division may use existing resources.				

Division:

Division - Non-Contractual Reassign Time

Date:

2	Dental Hygiene	Faculty/17%/year	10614	Program Director oversees DH program and runs a dental clinic which sees hundreds of patients per year. Program Director will need additional time to	High Priority	Low	Division may use existing resources.					
3	RSPT	Faculty/17%/year	10614	Program Director has started new Certificate of Achievement which will require additional oversight. Program director will require additional release time to	High Priority	Low	Division may use existing resources.					

Division:

Division - Non-Contractual Reassign Time

Date:

4	RT	Faculty/17%/year	10614	Program Accreditations	High Priority	Low	Division may use existing resources.					
6	Bio	Faculty/25%/year	15610	High volume of work required to perform duties of Program Director	Medium Priority	Low	Division may use existing resources.					

Division:

Division - Non-Contractual Reassign Time

Date:

9	PHT	Faculty/ 8%/year	5300	High volume of work required to perform duties of Program Direcotr	Medium Priority	Low	Division may use existing resources.					
5	VT	Faculty/17%/ year	10614	High volume of work required to perform duties of Program Direcotr	Low Priority	Low	Division may use existing resources.					

Division:

Division - Non-Contractual Reassign Time

Date:

7	Env Hort	Faculty/50%/year	31220	High volume of work required to perform duties of Program Director	Low Priority	Low	Division may use existing resources.					
8	DA	Faculty/25%/year	15610	High volume of work required to perform duties of Program Director	Low Priority	Low	Division may use existing resources.					

Division:

Division - Non-Contractual Reassign Time

Date:

1		Chemistry HAMZAT Coordinator	\$6000 per year	1,2,3,5	PSME/CHEM HAS BEEN THE POSTER CHILD FOR FHDA HAZMAT. FHDA IS ALSO SHIRKING THEIR RESPONSIBIL ITY FOR OVERSIGHT	mediu m	This is a very important function, and should be supported by district and college. Current division budget can support this stipend. In addition, the staff can also be trained to assist in this area.				
2	To bring back Mfumo	Mfumo/12.5 %/Ongoing		Mfumo can help with college's equity agenda and address issues with the acheivement gap for African American students	I support this request	mediu m	This program needs to be reviewed college wide. In the past there was a dedicated counselor paired with an English faculty. The counseling dept did not request resources to have a counselor in Mfumo. Also, need to review historical enrollment and student success				

Division:

Division - Non-Contractual Reassign Time

Date:

1	Academic Senate/ Senators	.65 Reassigned time		Senate president will have a significant learning curve and will require time to become familiar with the many intricacies of the Senate. In addition, the		Med	Continue to hold to status quo on reassigned time due to lack of resources.				
2	Academic Senate/ President	.75 Reassigned time		Attendance at all meetings (Academic Senate, PaRC, Board of Trustees, New Faculty Orientation, APM, CAC, others as required). Creation of		Med	Continue to hold to status quo on reassigned time due to lack of resources.				

Division:

Division - Non-Contractual Reassign Time

Date:

3	Academic Senate/ Senate VP/ Curriculum Chair	.65 reassigned time		Oversee an curriculum related meetings, edit CCC meeting minutes, help to prepare agendas for senate and curriculum, attend meetings in maintain		Med	Continue to hold to status quo on reassigned time due to lack of resources.				
4	Academic Senate/ Secretary/ Treasurer	.25 reassigned time		Senate accounts and senate website, take and prepare minutes, attend meetings when President and VP are not available,		Med	Continue to hold to status quo on reassigned time due to lack of resources.				

Division:

Division - Non-Contractual Reassign Time

Date:

1	Classified Senate/President	.50 reassigned time		The strain of reduced staff in addition to increased governance responsibilities and the absence of executive officers at key meetings requires time		Med	Continue to hold to status quo on reassigned time due to lack of resources.				
2	Classified Senate/President Elect	.25 reassigned time		Position requires training to be effective the following year		Med	Continue to hold to status quo on reassigned time due to lack of resources.				

Due to Vice President on Feb. 13, 2014

Division:

Division - B Budget Requests

Date:

2013/14 OPC Rated Requests - B-Budget (Complete)

Rank	Requestor	B Budget	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranki	Funding
2	PSME	Required software licenses: Mathematica, Matlab, SolidWorks, Mathtype, TI-Emulator, Nimble Storage, Unidesk, Oracle and dedicated software for CS.	\$40000/year	1,2,4 students	THIS IS REQUIRED FOR CLASSES AND PROVIDE SERVICES TO STUDENTS/FACULTY.	High	Lottery?	duplicate frpm one-time? Check	original request \$26K, which corresponds to 13/14 lottery funding/expenditure. Requesting additional funding due to FTES growth-per dean	med	lottery-one time

Division:

Division - B Budget Requests

Date:

3	PSME	Teaching Assistants for basic skills math courses.	\$55,000	1,3,4,5,7	.	high	Basic skills is already funding 60K for math tutors. This seems like a duplicate request? We also have a FT SI instructor and adjunct faculty in PSME center. This should be how we assist the basic skills students.	no review	Basic Skills	N/A	basic skills
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Division:

Division - B Budget Requests

Date:

6	CHEM	Service Contracts for large Instrumentation: NMR, AES, IR, GC-MS, HPLC, etc.	\$10-15k	3. Maintain laboratory equipment in good working order. Required to meet accreditation standards.	AGREED. HOPEFULLY GET LAB TECH TRAINED. THIS IS PART OF OVERALL SERVICE BUDGET REQUEST.	High	Need well maintained equipment		there is no annual licence as they are very expensive, call service as needed for maintenance.	med	college wide carryover
7	CHEM	Lab Consumables- Chemicals, breakables and minor equipment restocking.	\$12k	A. Increase student enrollment to maximize use of the laboratory facilities.	AGREED. NEED TO REQUEST BUDGET INCREASE FROM LOTTERY \$+7K	High	Lottery?		only \$7K rated as \$12K was removed from consideration-funded from one time lottery in 13/14	med	one-time lo
8	MATH	Math My Way TA's		1, 7 (Allows teachers to maintain a student-centered learning environment)	HAS BEEN FUNDED AND SHOULD BE BUILT INTO ONGOING B-BUDGET VERSUS REQUEST FUNDING EACH YEAR.	High	Basic Skills is funding. If not enough BS funds, one time college money should fund.	no review		N/A	basic skills

Division:

Division - B Budget Requests

Date:

1	Baker	Etudes hosting and services (\$129,000 annual fee)	\$129,000	Support faculty development of high-quality online course sites that are openly licensed for remix and reuse and in compliance with requirements for accessibility, regular and effective contact, student authentication, documentation of attendance, FERPA, and fair use.						unlimited use	High	college wide carryover
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Division:

Division - B Budget Requests

Date:

26	RT	Venipuncture Supplies	2000			High				funded by lottery-one time	removed from	how much can be reusable/fake arms, if regular-- Perkins
28	Env Hort	CAD lab licenses	5000	Required for classes		High				only one request, one licence	med/low	lottery one

Division:

Division - B Budget Requests

Date:

1	Kines-AIC	Athletic Trainer intern or Grad Asst	\$20K each year for intern \$30K over 2 years for Grad Asst (\$15K/yr)	Position provides staffing to allow for medical coverage and supervision of multi-event dates (football, volleyball, water polo, and soccer all schedule at the same times). Also provides resources to allow for appropriate scheduling of staff while maintainin	The need for the position is supported by the Division and the Dean as one of the two top priorities Division-wide. This option (B Budget rather than full-time staffing) is supported fully by the Dean. Currently we've received multiple years of one-time funds for an intern. We are hoping to	High	Continued funding of this intern or grad asst in the Athletic Training Center is critical. Coverage of all games and matches as well as the Athletic Training Center requires this person.		Data on who is being served-- data on numbers of tranfers/w ho is served for future funding? funded in 13/14	Med-High	college wide carryover
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Division:

Division - B Budget Requests

Date:

1	SS	SOAR/DOT H/New student orientation /parents orientation /	\$25,000	No funding for major college outreach and orientation events		High	Student services will fund this with carryover from 13- 14	no review		N/A	
2	SS	ASK Foothill	\$22,500	Excellent online, on demand Q&A program with 12,000 hits per month		High	Student services will fund this with carryover from 13- 14	no review		N/A	
3	SS	Psych services electronic record keeping system	\$5,000	comply with HIPAA regulation s on tracking student health records		high	measure C		are there any ongoing costs?	med	Mesure C
4	SS	Outreach Marketing materials	\$12,000	Needed for outreach events		high	Student services will fund this with carryover from 13- 14	no review		removed from considerati on by dean	

Division:

Division - B Budget Requests

Date:

5	SS	Eureka Career services online system	\$4,000	Provide career services since coordinator position eliminated		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
6	SS	Puente Program costs	\$5,000	Support university visits and field trips		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
7	SS	New Adult Learner program budget	\$15,000	Fund new adult learner support program		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
8	SS	Community Ambassador program	\$15,000	Co-fund 225 campus ambassadors/related services to college with ASFC		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	

Division:

Division - B Budget Requests

Date:

				extended hours during finals, testing in high schools on nights and weekends							
9	SS	Testing Center Overtime	\$20,000		high	Student services will fund this with carryover from 13-14	no review			removed from consideration by dean	

Division:

Division - B Budget Requests

Date:

10	SS	Testing Center Placement Tests in Math, English, ESL and Chemistry	\$50,000	Testing center used to do proctored testing for other colleges which generated revenue. With accomodated testing there now and reciprocal online testing, we are focusing on service for students vs revenue generating services		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
11	SS	Transfer Center Celebration	\$2,000	Annual unbugeted transfer celebration		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	

Division:

Division - B Budget Requests

Date:

12	SS	Transfer Center Fair	\$3,000	Plant costs for set-up and take down, marketing and food for reps.		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
13	SS	Transfer Center Front Desk Coverage	\$5,000	Need student assistants to cover front desk		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	
14	SS	Veterans-lunch for mentoring workshops	\$5,000	Community mentors for vets		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean	

Division:

Division - B Budget Requests

Date:

1	Library	Turnitin.com annual subscription for college-wide use	\$25,000	This request is on behalf of the college as a whole for Turnitin's online writing and evaluation service, which includes anti-plagiarism tools for instructors and students. Supports the college's commitment to promoting a culture of academic integrity. Funded for						lottery	med/high	lottery
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Division:

Division - B Budget Requests

Date:

	I & IR	TracDat License Renewal	\$11,081	Supports efforts to improve the assessment of program reviews and the evaluation mechanisms used in improving instructional and non-instructional programs and services.	High	Required for college's accreditation.		President's	med high	CW carryov
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Division:

Division - B Budget Requests

Date:

		Copyright license/music license	40000	Annual license for copying-bookstore, library, print shop, etc. (estimate) Without these licenses we have a huge legal liability						Currently we are investigating licence to cover the district-wide liability. FH booksore is using its own licensing contract to vet the materials sent for sale to students	removed from consideration by VP of Finance	
	Ed Resourc					High	Essential for instructional programs.					

Division:

Division - B Budget Requests

Date:

1	PSME	Bay Alarm Service	\$10,000		THIS IS AN INCREASING COST AND SHOULD BE COVERED BY COLEGE NOT EACH DIVISION.	Low	There is a need to procure a better contract for the college, to consolidate and reduce costs. However, divisions need to use existing resources to pay for alarm service.				
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Division:

Division - B Budget Requests

Date:

4	CS	Hire online instructional assistants (I/A) who can field daily technical and non-technical and basic questions, administer group projects and similar responsibilities of an I/A	\$1600/ month per TA	Improve retention.	SHOULD BE THROUGH THE PSME CENTER. AGREE IT IS A GOOD IDEA BUT NEEDS TO BE BETTER DEFINED.	Low	More data needed.				
5	CS	Provide stipend to adjunct for updating mobile apps course material annually. This field is changing so quickly.	\$2000/ year	Train students for new technician level jobs.	NO. WILL NEED TO FIND ADJUNCTS WHO ARE ACTIVE IN THE FIELD AND NOT REQUIRE STIPEND.	Low	Not divisional priority				

Division:

Division - B Budget Requests

Date:

9	MATH	Let's Play Math Funding		6 (Provides outreach and possibly a feeling of belonging to local children. Also, advanced math students really enjoy the volunteer experience.)	FOUNDATIO N ACCOUNT, NOT FH B- BUDGET	Low	Already funded through foundation .				
10	MATH	Log-in Person for PSME Center		5 (Allows us to maintain a more accurate record of center usage, thereby increasing the WSCH that we collect.)	ALREADY REQUESTED. GOOD IDEA.	Low	Use FWS students? Or, work with existing faculty staffing the center? Explore other options.				

Division:

Division - B Budget Requests

Date:

11	MATH	Printing Expenses for PSME Center		5, 7 (Allows for all PSME students to print computer project as assigned by faculty, gives tactile learners physical forms of their course assignments, and software is used to control amount of printing per student.)	WHAT IS NEW? STUDENTS CAN ALSO USE U-PRINT.									E Print. Students have other options.
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Division:

Division - B Budget Requests

Date:

12	MATH	Scanners for Math 220/105		7 (Students need to opportunities to learn from their mistakes. Online homework systems can provide immediate feedback, but they are limited in the types of questions that they can ask. Students also can benefit by feedback on their paper and pencil work before they are tested using a paper and pencil environment.	MATH 220 AND 108 SUPPORT IS RECOMEMNDED. SHOULD BE FUNDED FROM BASIC SKILLS. MATH 105 DOES NOT QUALIFY.	low	District is working on imaging and scanning that will not require scanners.				
1	P. Starer	Bay Alarm	\$4,400	College expense paid by division	I support this request	Low	See PSME Note.				

Division:

Division - B Budget Requests

Date:

2	P. Starer	TLC Student Worker	\$30,000	Student workers are essential to running the TLC effectively	I support this request	Low	Existing resources/ FWS?				
3	P. Starer	Dpt Coord Stipends	\$20,000	Alt. to reassign time	I support this request	Low	Division may use existing resources.				

Division:

Division - B Budget Requests

Date:

1	P. Starer	LRC, ongoing	250,000	If inst. Equip funding not replenished library will not be able to support the following: Books Online resources Periodicals Automation system Audiovisual materials Collection development and cataloging tools	Inst. Equip funds have not been replenished in several years. Library services would be drastically reduced without backfill.	Low	This is currently funded.				
2	BSS	Anthropology	1,500.00	Program Supplies	Support	Low	Division may use existing resources.				

Division:

Division - B Budget Requests

Date:

4	Paramedic	TEA required to maintain Paramedic student/faculty ratio of 6:1	21,000	Accreditation mandates 6:1 ratio student to faculty. Need may be significantly less since we have shifted towards using PT faculty		Low	Need more data				
5	Paramedic	TEA required to maintain EMT student/faculty ratio of 10:1	14,000	Accreditation mandates 10:1 ratio student to faculty. Need may be significantly less since we have shifted towards using PT faculty		Low	Need more data				

Division:

Division - B Budget Requests

Date:

6	Paramedic	Faculty Professional Development (5000)	4,000	Accreditation mandates that faculty maintain currency in profession. 3950 recommended by Perkins		Low	Perkins funded.					
7	Paramedic	Instructional Salaries	10,000	Cost of TEAs required on a limited basis as needed; and tutors. 10,000 recommended by Perkins		Low	Perkins funded.					

Division:

Division - B Budget Requests

Date:

8	Dental Hygiene	Faculty Professional Development (5000)	6000	Accreditation mandates that faculty maintain currency in profession. 6000 recommended by Perkins.		Low							Perkins funded.
9	Dental Hygiene	Instructional Salaries	6600	Tutoring Services to maintain student success and retention. 6600 recommended by Perkins.		Low							Perkins funded.
10	Dental Hygiene	Supplies	2000	required for use in Dental Clinic. 660 recommended by Perkins.		Low							Perkins funded.

Division:

Division - B Budget Requests

Date:

11	Vet Tech	combined instructional and non instructional support	8000	improve student retention and success. 5500 recommended by Perkins.		Low	Perkins funded.				
12	Vet Tech	RVT specialist tutors	5000	improve student retention and success. Recommend using VT Foundation funds or Supplemental Instruction		Low	Existing resources.				
13	Vet Tech	electronic essential skills tracking app	5000	Required to track skill competencies		Low	More data needed.				
14	Vet Tech	equipment maintenance radiographic processor	500	ongoing need. BHS B budget		Low	Existing resources.				

Division:

Division - B Budget Requests

Date:

24	RSPT	Non-instructional Salaries	3300	increases student success and retention		Low	Funded by Perkins.				
25	RT	Non-instructional Salaries	1650	increases student success and retention		Low	Funded by Perkins.				
29	Env Hort	reserve account for equipment maintenance	3000			Low	Review requests as they come in.				
30	Env Hort	Faculty Professional Development	4000			Low	Already funded.				
34	PHT	Computer Terminals in classroom	10,000			Low	More data needed				
35	PHT	Inpatient cassettes, mediation storage carts, bins	3000			Low	Need more data				

Division:

Division - B Budget Requests

Date:

1	KCI	Marketing and branding of MERIT/FAMF	\$20,000	Replicate 2 programs outside SV (in CA) to new areas:	Program has never received college funding for reassign	Low	Use current B budget.				
2	KCI	Student Support Staff	\$14,000	Supports administrative office work as well as events and marketing activities	Program has never received college funding for reassign time or used division or department B-budget to fund reassign time.	Low	Use current B budget.				

Division:

Division - B Budget Requests

Date:

3	KCI	Part-time Business Development	\$80,000	Outreach to Districts to secure PD engagements and funding development.	Program has never received college funding for reassign time or used division or department B-budget to fund reassign time.	Low	Not at this time				
4	KCI	Online Course Development	\$20,000	Updating/writing new courses and implementing online learning/blended learning models.	Program has never received college funding for reassign time or used division or department B-budget to fund reassign time.	Low	Use current B budget.				

Division:

Division - B Budget Requests

Date:

8	Paramedic	Non-instructional Salaries	5,500	Develop innovative lecture testing writing electronic program. Improve learning, skills performance and student retention. Also develop evaluation tools for scenarios and oral evaluations. 2100 recommended by Perkins (includes \$1,100 for employee benefits		Low.							Perkins funded.
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Division:

Division - B Budget Requests

Date:

1	BSS	BSS Division Fund	10,000.00	Division Growth	Support	Medium	The college needs to review existing B budgets and carryover. This division has grown, and could likely use more funding.				
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Division:

Division - B Budget Requests

Date:

4	All AH programs	reimburse clinical coordinators for background checks, immunizations, etc now required by hospitals	2,500-5,000	New hospital requirements are forcing our clinical coordinators to have the same level of immunizations and background checks prior to going on the hospital/clinic floors to observe our students. This is a new phenomena that is becoming more prevalent in new contracts.		Medium							Existing resources?
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Division:

Division - B Budget Requests

Date:

15	Vet Tech	equipment maintenance: anesthesia machines; x-ray machines, analyzers, autoclave, incubator, kennel wash system, compressor	1000	ongoing need		use B Budget	Existing resources.	no review				
17	Vet Tech	Veterinary Care supplies (heartworm testing, vaccinations, wormers, prescription drugs)	1500	required for animlas		use B Budget	Existing resources.					
18	Vet Tech	non-routine vet care of animals	100-1500	required for animlas		use B Budget	Existing resources.					

Division:

Division - B Budget Requests

Date:

3	RSPT	Mileage Reimbursement	3000	Required to reimburse clinical coordinators. This is a required expense usually paid out of B Budget.			Division may use existing resources.	no review				
16	Vet Tech	Animal Bedding	1500	required for animlas			Existing resources.					
19	Vet Tech	non-teaching hourly salary and benefits	6000				Existing resources.					
31	PHT	Faculty Development	2500			2400 perkins	Funded by Perkins.					
32	PHT	non-instruction and instruction salaries	6600			2550 approved from Perkins	Funded by Perkins.					
39	VT	Supplies & Materials (4000)	10000			3150 recommended by Perkins	Funded by Perkins					

Division:

Division - B Budget Requests

Date:

38	Paramedic	Supplies & Materials (4000)	3600			3600 recommended by Perkins	Funded by Perkins				
40	DMS	Professional Development	5800			3650 recommended by Perkins	Funded by Perkins				
41	Env Hort	Supplies	8500			3650 recommended by Perkins	Funded by Perkins				
20	Vet Tech	Professional Development	5000			6000 recommended by Perkins	Funded by Perkins.				
22	RSPT	Faculty Professional Development	8000			8000 approved from Perkins	Funded by Perkins.				
	Academic Senate	Summer Stipend for officers	Varies by Summer	B Budget supports officers work during summer		Low	Use existing resources				
	Ed Resourc	Projector Bulbs	25000	Necessary for classroom projectors		Medium	Funding sources to be investigated.				

Division:

Division - B Budget Requests

Date:

	Ed Resourc	Swing Space funding/movi ng budget	8000	Funding for non-measure C project moves		Medium	Review requests as needed.				
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Due to Vice President on Feb. 13, 2014

Division:

Division - B Budget Requests

Date:

	Ed Resources	Printer for print shop	\$60,000	Current printer is old and requires frequent repairs. If parts become unavailable, there will be delays in printing for college community.	If equipment fails we will utilize one time funds to purchase new copier, however, district is looking into various printing solutions such as managed printing. Given uncertain nature of printing on both campuses we will postpone any purchase	Med	Awaiting development of long term printing solutions.					
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Division:

Division - Facilities

Date:

2013/14 OPC Rated Requests - Facilities (Complete)

Rank	Requestor	Facilities Request	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding
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Due to Vice President on Feb. 13, 2014

Division:

Division - Facilities

Date:

1	KA	2 large shipping containers for "permanent" storage of oversized equipment. Would place one behind each gym.	\$90/month to rent or \$1000 - \$3000 to buy.	Development and maintenance of KA facilities/equipment. Futsal, Basketball, Archery, and Volleyball all have large pieces of equipment and share the same spaces. Equipment is currently stored in gyms or outside. In gyms gets in the way of other classes and can get damaged. Outside exposure to	Highly supported. We have new classes ready to start scheduling/teaching to attract more students (like Table Tennis) but we can't buy the equipment without a place to store it. Determine whether actual permanent storage can be built in the next 5 years. Using that info rent or buy as indicated.	High	Need is clearly present now. Still needs more analysis and discussion with facilities office and plant services. Decision needs to be made by summer 2014.	discussed with Bernda/Asha, discuss timelines, space, etc.	recommended purchase	high	Measure C or College wide contingency?
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Division:

Division - Facilities

Date:

1	KCI	KCI Dome Panels Replacement	\$100,000	Maintain the facility		High	Replace with state funding	Scheduled Maint/private donations	support if Scheduled Maint available 1:1 match	low	Scheduled Maint/private donations
1	PSME	Expand the PSME to accommodate expanded student demand and workshops. See diagram at end of document.		1,2,3,4,5,7	IS REQUIRED TO MEET THE NEW DEMAND CREATED BY FACULTY. COST BENEFIT IS RETURN ON WSCH.	Low	More data needed.				
1	P. Starer	Dedicated FL Classroom		FL classroom enhances the instruction and success of students in foreign language classes.	I support this request.	Low	As stated every year, unless there are specific equipment needs, the college does not designate classrooms for particular programs.				

Division:

Division - Facilities

Date:

1	Bio	outdoor clas	1000000			Low	The college is reviewing many options to provide outdoor lab space for Biology. Stay tuned for options!				
2	Env Hort	Lath House/Nursery expansion and instructional gardens	300,000			Low	Foundation? Other?				
3	PHT	Storage Spa	5000??			Low	More data needed, as program is relocating to FH campus.				

Division:

Division - Facilities

Date:

2	FAC	Drain Channel For Ceramics Room	15000	Needed to keep area clean. Dust and residue from mopping is a health hazard. Custodial cannot keep up - this makes it easy	#2 Division	Medium	More data needed.				
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Division:

Division - Facilities

Date:

3	FAC	Repair or Replace IDEA Center HVAC	75000	Noise from HVAC system makes it almost impossible to hear from anywhere but the front row. Instructors report students are just giving up and leaving class-system does not adequately cool the room	#4 Division	Medium	Are there funds for HVAC in Measure C? Or?				
2	KCI	Replace carpeting in KCI	\$30,000	Maintain the facility		Medium	Replace at normal carpet replacment cycle				

Division:

Division - Equipment

Date:

2013/14 OPC Rated Requests - Equipment (Complete)											
Rank	Request or	Equip. Request	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding
	RSPT	airway clearance vest system	\$10,000	Required so that students know how to provide treatments for children with Cystic Fibrosis. Hospitals currently use this routinely and our MD on our ad board has indicated that this is required for student training in RSPT		High	Foundation? Donations? Other options?		seek donations if Measure C not available	Medium	seek donations if Measure C not available

Due to Vice President on Feb. 13, 2014

Division:

Division - Equipment

Date:

1/1	PSME	270 DELL LAPTOPS	\$132,000	FOR BASIC SKILLS & COURSE IN 5600	WAS PLANNED IN MEASURE C; 1 TIME FUNDS	High	Need more data. Is this already included in Measure C? If so, high. If no funding, need to review.	done, expedited for Spring Qtr, Part of/budgeted in original Measure C Plan		no review	
1/1	CHEM	Organic chemistry equipment- Colbrick detectors, microscale kits, evaporators , pumps and polarimeters.	\$14.25k	Required to perform the necessary lab experiments to ensure transfer status to the CSU/UC schools.	THIS IS REQUIRED FOR THE ADDITION OF LABS AT THE SAME TIME.	High	Need to review scheduling and demand.Lottery?			med	lottery or cw carryover

Division:

Division - Equipment

Date:

1/1	PSME	Software (Mathematica site license, Mathlab, MathType, TI-Emulator)	\$40K	1, 2, 4, 7 (As we try to incorporate written papers/projects into our classes, we need to provide students with resources for producing them.)	HIGH PRIORITY; THIS IS IMPORTANT TO FACULTY AND STUDENTS. ALREADY IN B-BUDGET LIST	High	Duplicate request in B budget/lottery?		duplicate in B budget requests, no review	removed from consideration by dean	
1/1	CHEM	Laptop computers in 4 labs= 24 units + networked printer	\$30k	Needed for data analysis and processing	LOOK AT LOW COST DELL 11 INCH? ESTIMATE IS \$10- 12K.	High	Measure C or?			high	measure C

Division:

Division - Equipment

Date:

1	M. Anderson	IDEA Center Web Video Broadcast and Production Gear	\$25,000	Video cameras, wireless mics and internet compression hardware make it possible to produce videos of class lectures and demonstrations for YouTube, online classes, etc. Could also stream to the internet-entire campus could benefit	#1 Division Priority. Network has been brought up to speed. I support this request.	High	This could be used for/by entire college.				Measure C
1	BSS	Anthropology	10,000	Cabinets/Storage	Support	High	Review existing resources ?	not in program review	not rated		existing surplus?

Division:

Division - Equipment

Date:

1	Baker	Video equipment for recording profession	\$2,000	Offer and schedule professional development events in a manner that		High	could be accomplished by funding FA	not review if FA aproved		remove from consideration per dean	
	Dental Hygiene	Replace X-ray tubeheads (1 per year 2013-2019)	\$5,000	Scheduled replacement of equipment in Dental Hygiene Clinic. DH/DA #1/safety .		high			Contingent on purchase of X-ray machine from Perkins funds. rated one year allocation of \$5K only due to concerns of longevity of equipment, ask to add tubes to original Perkins purchase	med	Propose first Perkins, then Measure C or college contingency
1	RT	Upgrade RT equipment Tube heads	3,000			high				med	Measure C or college contingency

Division:

Division - Equipment

Date:

3	RSPT	V60 non-invasive ventilator	\$20,000	Our current equipment is obsolete and non-functional. This equipment is routinely used in hospital settings and critical for our students to be trained on		High				recommend seeking other funding sources, foundation	med	measure or fundraising or combo
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Division:

Division - Equipment

Date:

7	RT	DR Imaging equipment	#####	In order for our program to remain current, we must be training our students on equipment they will be utilizing in the hospitals. Currently we are using film which is becoming obsolete in the hospital setting. (RT ranked as #1) 7/9 of affiliates only have film		High			recomm nd seeking other funding sources, foundatio n, negotiati ng discount s/used equipmen t/rental/l ease	med	measure c or fundraisin g or combo
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Division:

Division - Equipment

Date:

9	RSPT	ET CO2 montiro	\$4,000	Required for adequate training of RSPT students. Current equipment is obsolete		High						Measure C
	Paramedic	ALS manikens	\$6,000	Required for Advanced Life support training		HIGH					med	Measure C or CW carryover
	RSPT	ECG machine with cart	\$3,000	#4 priority		High					med	Measure C
	RSPT	transcutaneous monitor	\$20,000			High					med	Measure C
3	Financial Aid	Doc Scanner	\$3,000	Staff can scan student FA docs and put in online file		High	Measure C		high efficiency scanners in A&R could be shared		low	Measure C

Division:

Division - Equipment

Date:

4	Counseling	Scanners	\$1,500	Counselors can scan student documents and put in online file		High	Measure C		done	removed from consideration by dean	
5	Evaluations	Scanners	\$3,000	Counselors can scan student documents for evaluation for degree and certificate completion		High	Measure C		can use counseling scanners	removed from consideration by dean	
6	Counseling	30 laptops and Cart	\$12,000	Use to develop student ed plans in DegreeWorks online per 3SP		High	Measure C		Contingent on approval of Counseling 5 by the state	med/high	3SP if allowed, if not, Measure C., use PC for lower cost

Division:

Division - Equipment

Date:

7	Student Activities	Remote Scanning equipment	\$5,000	Track event data	High	Measure C		concerned about compatibility with BDMS, how date will be used/analyzed	low	use of campus Center Funds
1	A&R	Doc Scanner	\$4,500	Fire Marshal citation for excessive file boxes/paper	High/urgent		done	done	N/A	
2	A&R	Scanners for staff desks	\$4,000	Staff can scan student documents and put in their online file Fire Marshal citation for excessive file boxes/paper	High/urgent	Measure C		done	N/A	

Division:

Division - Equipment

Date:

1	CS	(6) 1941 Routers	\$7,200	Train students for new technician level jobs	NEED JUSTIFICATION ON # STUDENTS AND USAGE. 6 ?? 1 TIME FUNDS	Low	More data needed.					
2		(6) 2960 Switches	\$4,000	Train students for new technician level jobs	NEED JUSTIFICATION ON # STUDENTS AND USAGE. 6 ?? 1 TIME FUNDS	Low	More data needed.					
3		(6) HP servers	\$16,000	Train students for new technician level jobs	NEED JUSTIFICATION ON # STUDENTS AND USAGE. 6 ?? 1 TIME FUNDS	Low	More data needed.					

Division:

Division - Equipment

Date:

3		Two document scanners for student use (1 for PSME Center, 1 for PSEC)	\$500	5, 6, 7, 8, 9 Supports student success and accessibility . Students taking online, hybrid, and traditional	ONE ALREADY IN PSME CENTER. DOES PSEC NEED ONE? NO.	Low	Not a divisional priority				
2		Purchase equipment for expansion of	\$250k	2, 4	THIS IS FOR NEW BIOMEDICAL DEVICES AND RAPID	Low	Division has identified resources .				
3/3		Complete build-out of microscopy lab with cabinets and lab tools, and perhaps an optical microscope	\$5k	6. increase awareness of capabilities of Foothill in microscopy and analysis	CABINETS FROM ASHA; SURPLUS? SUPPORT MICROSCOPY FOR INITIAL MICROSCOPY WORK.	Low	Other options? This is for which programs ?				
2		Local wireless LAN in the 4800	\$5k	Needed for data analysis and processing	IS THIS AN ETS ISSUE? CAN'T WE USE	Low	More data needed.				

Division:

Division - Equipment

Date:

1	MATH	Support for Scantron machine in division office		1, 3 Allows faculty to do more student assessment	HAS BEEN FIXED. OTHER ISSUE? IS THIS FOR A	Low	Not a divisional priority					
3	M. Anderson	Replace aging Photogra	\$34, 757	Need for replacem ent and	#7 Division Priority.	Low	Not divisional priority					
4	M. Anderson	Multimedi a equipmen t for Communi cation workforce	\$6,000	To meet goal of workforce education enrollme nt expansio n	#8 Division Priority. No detail in request.	Low						
5	M. Anderson	Replace aging digital pianos in 1402	\$75,000	benefit all music classes (Music Theory, class	#9 Division priority.	Low						

Division:

Division - Equipment

Date:

6	M. Anderson	Mobile video production equipment	\$50,000	Would be used to video live events, lectures, graduation ceremonies, etc. Students could be trained to shoot these videos	#10 Division Priority. MDIA Studies does not yet have state approval	Low						
7	M. Anderson	Replace AVID D-Command Control Surface	#####	Control Surface is obsolete and has been discontinued by manufacturer. Can be exchanged.	#11 Division Priority. Not sure where this 100K number came from	Low						
8	M. Anderson	21 iMacs for Room 1402 for the Music Theory	\$70,000	computers are not supported by ETS and will	Division Priority. Sibelius is installed	Low						

Division:

Division - Equipment

Date:

9	M. Anderson	Studio C Renovatio n	#####	Convert current "video lab" into an editing, mixing and media screening room. Would accommo date students needing access to professio nal equipmen t and productio n experienc e. Destinati on facility for all video projects at Foothill,	#13 Division Priority. MDIA Studies does not yet have state approval.	Low						
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Division:

Division - Equipment

Date:

				In the next decade or so, it is likely the entire industry will swing toward the use of LED lighting equipment as the standard. In order to best prepare workforce Tech Theater students, it will be imperative to keep up with the industry curve							
10	M. Anderson	LED Lighting Equipment for Theatre	\$10,000-	By	#14 Division priority.	Low					
11	M. Anderson	1100 Live Webcast Capability	#####	permanently installing	(next to last) Division	low	Appears duplicative?				

Division:

Division - Equipment

Date:

1	P. Starer	Inst. Equip Funds	#####	Inst. Equip funds have supporte d the following: Books Online resources Periodical s Automati on system Audiovisu al materials Collection developm ent and catalogin g tools	If Inst. Equip funds are available these should be tapped first.	Low	Duplicate request				
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Division:

Division - Equipment

Date:

	Paramedic	Ambulance/Extraction Vehicles	\$10,000	Necessary for practicing on/off with patients and simulates working in close environment		LOW	Can wait until new Ed center opens.				
	RSPT	porcine lungs	\$150			Low	funded by lottery				
	RSPT	ART line set up with Vamp system	\$300	#6 priority		Low					
	Env Hort	Toro Dingo utility loader	\$25,000			Low	More data needed				
	Env hort	POS System and nursery label maker	\$5,000			LOW	More data needed				

Division:

Division - Equipment

Date:

1	MATH	Additional Tablets (Samsung, iPad) for instructor class-time use.		1, 7 (More instructors would like to experiment with using these tools in their teaching.)	HIGH PRIORITY; NEED TO IDENTIFY FUNCTIONAL REQMTS. SPECIFY TWO Standards/	Medium	Faculty can have a choice now of laptop or tablet provided by district.					
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Division:

Division - Equipment

Date:

2	M. Anderson	31 Cintiq Digital Drawing Tablets 12WX LCD	\$31,000	Replace completely outdated and unusable Wacom Tablets. Makes digital painting, illustration, design and cartoon classes possible. Brings FH up to standard	#2 Division Priority	Medium	Supports "future" programs .				
4	Dental Hygiene	Air Techniques digital scanner	\$20,000	Current machine is 6 years old and unreliable . Clinic uses this daily to scan the digital images		Medium	more data needed				

Division:

Division - Equipment

Date:

6	Bio	models, slides, texts, etc for students to use in PSME tutoring center	\$5,000	Bio students are utilizing the PSME tutoring center. For optimal effectiveness, models and slides should be housed at the center for students to use.		Medium						
	Paramedic	High Fidelity Manikins (3-4)	\$75,000	Use of manikins in simulations and		Medium	existing resources?					
							New Ed center?					

Division:

Division - Equipment

Date:

	Vet Tech	A/V teaching equip/materials models. Specimen, manikin, software, online apps and databases, digital camera	\$10,000			Medium	Wait for new director's input					
	Vet Tech	Medical equipment: Digital Dental X-ray sensors	\$10,000			Medium	Wait for new director's input					
	Vet Tech	Medical equipment: Portable equine x-ray generator	\$25,000			Medium	Wait for new director's input					

Division:

Division - Equipment

Date:

	Vet Tech	Mecial Equipme nt: hematology, analyzer, chemistry analyzer, coagulation analyser	\$75,000			Medium	Wait for new director's input				
	Vet Tech	Digital X-ray system upgrade	\$75,000			Medium	Wait for new director's input				
	DA	CAD/CAM	20000	This is a similar to a 3d printer, not in high number of Dental offices yet, but is on the hoirizon.		MEDIUM					

Division:

Division - Equipment

Date:

	Bio	Microscopes	\$10,000	Purchase microscopes with low power objectives to observe insects, macroscopic flowers, to perform dissections		Medium						
	RT	E*Value	4800 (150/student)									

Division:

Division - One Time/Other

Date:

2013/14 OPC Rated Requests - One Time/Other (Complete)

Rank	Requestor	Description	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding
1	PSME	Training of Chem Lab Tech on all of the equipment in the chemistry dept.	\$8,000	item 1	WE CAN'T AFFORD TO PAY FOR ANNUAL MAINTENANCE ON EQUIPMENT. STAFF NEED TO BE TRAINED TO DO PREVENTIVE MAINTENANCE AND FIX EASIER PROBLEMS.	High	What is extra cost of training employee? Can some of existing district/college training funds be used? Does this fit with job description?		crossing ACE/CSEA lines, ongoing cost/WOC/reclassification	high	use district funding for staff development and one-time funds/carryover (FH)

Division:

Division - One Time/Other

Date:

2	PSME	100 Aleks 3 month license in PSME Center	\$2,500	1,3,4,5,7	NEED IS FOR BASIC SKILLS STUDENTS TO ASSIST THEIR PROGRESS IN AND AFTER A COURSE. LOOK AT FREE SYSTEMS SUCH AS NROC.	High	Lottery?	r	NROC or lottery (concerns re: ongoing funding/critical needs)	medium	lottery
1	P. Starer	Student Support Software	\$5,000	TLC software to assist DRC students	I support this request	High	Request from DSPS? Other sources?	r	numbers do not tie, typo?, authorize \$5K-\$8K pending verification , if DRC only, authorize \$3K only	med	CW carryover

Division:

Division - One Time/Other

Date:

2	P. Starer	Student Response Cards	\$1,800	Support student success in Humanities	I support this request.	High	Existing resources/ There may be existing or less expensive options? Work with other divisions?	use existing B budget per VP	not reviewed , use existing resources per VP	N/A	
1	BSS	Business Athletic Tape -- practice supplies for AIC students to learn	5,000	Software/ Lottery vital to meeting PL-SLO of developing entry level skills and knowledge	Funnded through Division allocation of Lottery funds.	High	Needed for instructional program	lottery		med	lottery
3	Kines-AIC		\$9,000			High	Div lottery	no review		N/A	

Division:

Division - One Time/Other

Date:

1	KCI	Outcomes Research survey	\$40,000	Contract with Applied Survey Research (ASR) to conduct ongoing program evaluation of student learning outcomes to build upon the teachers' evaluation study already completed in Winter 2014. (The two reports to date have documented the strong effectiveness of the programs. This	Continue to evolve and evaluate MERIT/FAME programs as we expand them in Silicon Valley and beyond.	High	Use KCI funds	no review		N/A	
1	Psych	Larger chairs	\$3,000	Chairs too small for some students		High	Measure C r			already approved in winter	

Division:

Division - One Time/Other

Date:

2	SS	New sound system in campus center/Student Activities	\$50,000	Existing one is of very poor quality		High	Measure C	possible use of Campus Ctr Funds		high	campus center fees
3	SS	Repair/replace shuttle tarps for Disabled student cart	\$8,400	Tarps are old, damaged and leak		High	Measure C		\$1,000 requested in program review	high	DSP&S funds
4	Vet Affairs	Color Printer for VA office	\$500	Old one does not work		High	Measure C		use spare/ask ETS for available printer, speak to Judy Baker	not rated	
5	Vet office	Personal Computer for Vet office	\$1,500	New VA/GI Bill website does not run well on Mac		High	Measure C		use spare/ask ETS for available computer, speak to Judy Baker	not rated	

Division:

Division - One Time/Other

Date:

6	Judicial Affairs	Publications for Sexual Harassment Compliance Materials		Comply with new laws		high	Student services will fund with carryover from 13-14	no review		N/A	
	I & IR	6 Divisional SLO Coordinators	\$3,000 per academic year per coordinator, one for each participating academic division, \$18,000 total	Supports efforts to improve the assessment of program reviews and the evaluation mechanisms used in improving instructional and non-instructional programs and services.		High	Supports college's accreditation and is better option than reassigned time.		President's list	med/high	CW carryover

Division:

Division - One Time/Other

Date:

3	PSME	PSME Center staff to ensure students login/logout	\$16,632	1,2	JUSTIFIED BY LOSS OF WSCH IF THEY ARE NOT THERE. WAS PROVEN TWO YEARS AGO IN 12W WHEN A MONITOR WAS NOT THERE. 20% DROP IN CONTACT HOURS DURING PERIOD.	Low	Duplicate request. See previous comments					
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Division:

Division - One Time/Other

Date:

4	CS	Hire an instructional designer and videographer to supplement our online CS 1A course with videos and interactive quiz questions.	\$10k	improve retention.	LOOKING AT AN APPROACH TO HAVE A STUDIO AND (STUDENT) VIDEO SPECIALISTS TO SUPPORT FACULTY ONLINE PRESENTATIONS BEING COMPARABLE TO COMMERCIAL & MOOCS.	Low	Hiring an instructional designer for the college and upgrading equipment and facilities in FA should address this.				
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Division:

Division - One Time/Other

Date:

5	CS	Provide stipend to adjunct for expanding mobile apps course offerings to include prerequisite courses directed precisely at mobile apps development	\$5k	Improve retention, train students for new technician-level jobs	NOT INTERESTED. HOPEFULLY NEW FT AND PT CAN CREATE A ROBUST MOBILE SEQUENCE.	Low	Low divisional priority.				
6	MATH	Lunch supplies for 15 lunches in the next year using Foundation Funds if available.	\$600	2, 4, 7 (This nurtures relationships and discussions and the individuals who share the food.)	FOUNDATION FUNDS ARE NOT PART OF FH REQUESTS.	Low	Foundation?				

Division:

Division - One Time/Other

Date:

7	MATH	Funding for offsite retreats		1, 2, 4, 7, 12 This helps nurture ongoing conversations about pedagogy, encourages new course development and experimentation	SUPPORT FOR ALL DEPTS. SUGGEST USING PROF DEV FUNDS IN FUTURE.	Low	Existing resources				
8	MATH	Funding to develop multiple-measure assessments to assist in math placement of students		7 Students would be more properly placed in the right courses to help them achieve their educational goals	NEED TO IDENTIFY ALTERNATIVES. SUGGEST TRYING THE NROC (OPEN SOURCE) SYSTEM FOR COURSE INGEST AND REMEDIAL ASSISTANCE..	Low	Low divisional priority.				

Division:

Division - One Time/Other

Date:

9	MATH	Support for faculty to generate content/activities for courses, including flipped courses.		1, 2, 4, 7, 8, 10, 12 This would be more thorough and comprehensive material that faculty do not have time to generate in addition to their teaching load. Such material would be shared among the entire dept.	FOR FT IS PART OF ACADEMIC RESPONSIBILITY. FOR ADJUNCTS FOUNDATION FUNDS COULD BE AVAILABLE. NEED SPECIFICS.	Low	Foundation? Other?				
10	PHYSICS/NA NO/ENGR	Bring in an expert on recruitment and retention of women in Physical Sciences/Engineering.				Low	Other options for recruitment exist.				

Division:

Division - One Time/Other

Date:

11	PHYSICS/NA NO/ENGR	Funds for piloting community building and activities/ events	\$3,000	6. Various institutions have implemented programs and shifts in pedagogy that have improved enrollment by women in our targed classes, we would like to have appropriate training.	FOUNDATIO N REQUEST.	Low	Foundatio n?				
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Division:

Division - One Time/Other

Date:

12	PHYSICS/NA NO/ENGR	Purchase of USB ScanTron for SLO Data- mining	\$4,000	7. Response to STEM scholarship opportuniti es revealed that many in the engineering cohort feel separate from Foothill STEM as a whole. We wish to hold community- building events that would change this outlook and improve retention/e nrollment.	LOOK AT FUNDING VIA GRANT AND FOUNDATIO N	Low	Low divisional priority.				
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Division:

Division - One Time/Other

Date:

13	PHYSICS/NA NO/ENGR	Funds for marketing outreach in NANO, and emphasis on better messaging to current student population (database marketing)	\$950	This is a goal from our SLO reflections, it goes to helping us do better assessment, which should better shape our analysis of our in-class strengths and weaknesses in the content.	???? NOT SURE WHY EXISTING SCANNER DOES MEET SLO REQUIREMENT.	Low	Low divisional priority.				
14	PHYSICS/NA NO/ENGR		\$1,000	Increase sustainability of cohorts and overall participation by workforce	PERKINS FUNDS SHOULD BE CONSIDERED .	Low					

Division:

Division - One Time/Other

Date:

16	M. Anderson	2 Principal singers, 14 supporting roles, chorus of 12 singers, 1 conductor, 1 pianist/acc ompanist, 1 stage director, 1 producer for the opera Carlota workshop	\$40,00	Provide students with insight as to how a historical topic can be made into musical theater. The music dept. would collaborat e with the theater dept. on this project	Lowest (#16) Division priority.	Low	Low divisional priority.				
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Division:

Division - One Time/Other

Date:

1	Bio	Evolutionary Plant garden	1000000	development of several campus locations for use as outdoor classrooms. These areas would include the open area bounded by the lower campus Biology building and the new counseling and records and admissions building for an evolutionary plant garden. Other areas include the		Low					College is studying various options.
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Division:

Division - One Time/Other

Date:

1	Kines-AIC	Treatment Tables for classroom use	\$5,000	Treatment tables are necessary in PHED 16A-C and PHED65A-B. Classroom tables currently being used end up needing maintenance, repair and replacement.	Low priority. No storage for second set of tables. Considered other options (floor, benches) for student activity in these classes to preserve tables for use by other classes.	Low	Not yet.				
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Division:

Division - One Time/Other

Date:

2	Kines-AFT	Marketing-mailers or meetings with Veteran's agencies, fitness, Senior, and ADA professionals, and 4-yr Kines program directors	\$1,500	Increasing enrollment . Absolutely imperative for program to continue following retirement of key instructor last year.	Funded through Division B Budget	Med	Fun through division B budget				
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2013/14 OPC Rated Requests - Suggestions

set /requests funds for innovations to fund virtual labs to focus on sustainability and resource preservation/expense reduction

verification for accessibility on prog rev

ask deans to annotate changes to program review/funding when transcribing to excel

ensure data on excel matches program reviews

total cost of ownership (expensive equipment requests with no maintenance contracts or estimates)

Possible revisions to resource prioritization rubric

Requests tied to program goals

Link to SLOs—based on assessment/reflection

Stewardship/Sustainability

Prioritization process does consider VP, Division, Program ranking

Now should also refer to the PRC recommendations (especially review “yellow” or “red” rating in relation to funding recommendation—could influence and higher or lower rating)

Measure C concerns-running out of money and supply items non-measure C

Add N/A column in rubric Hi med lo N/A

Tenure review reassigned time?-in FA contract, will be increased in 14-15 to account for increase in new hires

28	3
83	26
10	2
62	24

30	14	
<hr/>		
213	69	32%