2013/14 OPC Rated Requests - Summary of Rankings

Reassigned Time

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

B Budget

							Notes from			
Requestor	B Budget	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	meeting with VPs	OPC Notes	OPC ranking	Funding Source
	Required software	\$40000/year	1,2,4 students	THIS IS REQUIRED FOR						
	liceNses: Mathetmatica,			CLASSES AND PROVIDE				original reguest		
	Matlab, SolidWorks,			SERVICES TO				\$26K, which		
	Mathtype, TI-Emulator,			STUDENTS/FACULTY.				corresponds to 13/14		
	Nimble Storage, Unidesk,							lottery		
	Oracle and dedicated							funding/expenditure.		
	software for CS.						dunlianta funna ana	Requesting additional funding due to FTES		
PSME					High	Lottery?	duplicate frpm one- time? Check	growth-per dean	med	lottery-one time
rone	Teaching Assistants for	\$55,000	1,3,4,5,7		nigii	Basic skills is already		growth-per dean	illeu	lottery-one time
	basic skills math courses.	\$55,000	1,3,4,3,7	·		funding 60K for math				
	basic skills matri courses.					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				
PSME					high	students.	no review	Basic Skills	N/A	basic skills

Env Hort	CAD lab licenses	5000	Required for classes		High	Lottery?		only one request, one licence	med/low	lottery one time
RT	Venipuncture Supplies	2000			High	Lottery?		funded by lottery- one time	removed from conside	how much can be reusable/fake arms, if regularPerkins
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.		High	Rquired for online instruction.		unlimited use	High	college wide carryover
матн	Math My Way TA's		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			basic skills
CHEM	Lab Consumables- Chemicals, breakables and minor equipment restocking.	\$12k	A. Increase student enrollment to maximize use of the laboratory	AGREED. NEED TO REQUEST BUDGET INCREASE FROM LOTTERY \$+7K	Hiah	Lottery?		only \$7K rated as \$12K wasremoved from consideration- funded from one time lottery in 13/14		one-time lottery
СНЕМ	Service Contracts for large Instrumentation: NMR, AES, IR, GC-MS, HPLC, etc.	,	Maintain laboratory equipment in good working order. Required to meet accrediation standards.	AGREED. HOPEFULLY GET LAB TECH TRAINED. THIS IS PART OF OVERALL SERVICE BUDGET REQUEST.	Hiah	Need well maintained equipment.		there is no annual licence as they are very expensive, call service as needed for maintenance.	med	college wide

•				тпе песитог ше						
				position is supported						
				by the Division and						
				the Dean as one of						
				the two top priorities						
				Division-wide. This						
			staffing to allow for	option (B Budget						
			medical coverage	rather than full-time						
			and supervision of	staffing) is supported						
			multi-event dates	fully by the Dean.						
			(football, volleyball,	Currently we've						
			water polo, and M/W							
			soccer all schedule at							
			the same times).	funds for an intern.						
		\$20K each year for								
		intern -	Also provides	We are hoping to						
Kines-AIC	Athletic Trainer intern	\$30K over 2 years	resources to allow for							
Killes-AIC	or Grad Asst	for Grad Asst	appropriate	with the SJSU						
			scheduling of staff	Athletic Training						
		(\$15K/yr)	while maintaining	masters program to						
			coverage for the	provide them off-site						
			number of student-	work-experience						
			athletes served and	placement for their						
			the times they	grad students. This		Continued funding of				
			practice (often from	is a highly desirable		this intern or grad				
			8am - 7pm). Recent	partnership as it will		asst in the Athletic				
			legislation by the	benefit our other		Training Center is		Data on who is being		
			CCCAA discussign	Kines programs		critical. Converage		serveddata on		
			medical coverage	(increasing		of all games and		numbers of		
				enrollment in		matches as well as		tranfers/who is		
			season events makes			the Athletic Training		served for future		
			this position more	and develop a		Center requires this		funding? funded in		college wide
			critical.	potential pipeline for	High	person.		13/14	Med-High	carryover
	SOAR/DOTH/New									
	student		No funding for major			Student services will				
	orientation/parents		college outreach and			fund this with				
SS	orientation/	\$25,000	orientation events		High	carryover from 13-14	no review		N/A	
	,					,				
			Excellent online, on							
			demand Q&A			Student services will				
			program with 12,000			fund this with				
SS	ASK Foothill	\$22.500	hits per month		High	carryover from 13-14	no review		N/A	
33	ASK FOOLIIII	\$22,300		+	migri	carryover from 13-14	110 Teview		IN/A	
	Davida anniana		comply with HIPAA							
	Psych services		regulations on							
	electronic record		tracking student					are there any		
SS	keeping system	\$5,000	health records		high	measure C		ongoing costs?	med	Mesure C
						<u> </u>				
						Student services will			removed from	
	Outreach Marketing		Needed for outreach			fund this with			consideration by	
SS	materials	\$12,000	events		high	carryover from 13-14	no review		dean	
			Provide career							
	Eureka Career		services since			Student services will			removed from	
1	services online		coordinator position			fund this with			consideration by	
SS	system	\$4,000	eliminated		High	carryover from 13-14	no review		dean	
1	12,230	¥ 1,000				,				
						Student services will			removed from	
	Duanta Program		Cupport university							
l _{cc}	Puente Program	45.000	Support university		110-1-	fund this with			consideration by	
SS	costs	\$5,000	visits and field trips	1	High	carryover from 13-14	no review		dean	
1										
			Fund new adult			Student services will			removed from	
	New Adult Learner		learner support			fund this with			consideration by	
SS	program budget	\$15,000	program		High	carryover from 13-14	no review		dean	
			Co-fund 225 campus							
1	1	1		1		Student services will			removed from	
			rampassagors/related							
	Community		ambassadors/related							
SS	Community Ambassador program	¢15 000	services to college with ASFC		High	fund this with carryover from 13-14	no review		consideration by dean	

extended hours during finals, testing in high schools on Overtime \$20,000 nights and weekends Testing center used to do proctored testing for other colleges which generated revenue. With accomodated testing there now	removed from consideration by dean
Testing Center Overtime \$20,000 nights and weekends Testing center used to do proctored testing for other colleges which generated revenue. With accomodated	consideration by
SS Overtime \$20,000 nights and weekends high carryover from 13-14 no review Testing center used to do proctored testing for other colleges which generated revenue. With accomodated	
Testing center used to do proctored testing for other colleges which generated revenue. With accomodated	dean
to do proctored testing for other colleges which generated revenue. With accomodated	
testing for other colleges which generated revenue. With accomodated	
colleges which generated revenue. With accomodated	
generated revenue. With accomodated	
With accomodated With accomodated	
and reciprocal online	
testing, we are	
Testing Center focusing on service	
Placement Tests in For students vs Student services will	removed from
Math, English, ESL revenue generating fund this with	consideration by
readity, Lightship, LSE Teverine generating Lightship Lights	
SS and Chemistry \$50,000 services High carryover from 13-14 no review	dean
Student services will	removed from
Transfer Center Annual unbugeted fund this with	consideration by
SS Celebration \$2,000 transfer celebration High carryover from 13-14 no review	dean
Plant costs for set-up	
and take down, Student services will	removed from
marketing and food fund this with	consideration by
SS Transfer Center Fair \$3,000 for reps. High carryover from 13-14 no review	dean
Need student S	removed from
Transfer Center Front assistants to cover fund this with	consideration by
SS Desk Coverage \$5,000 front desk High carryover from 13-14 no review	dean
55 Desk coverage \$5,000 Iron desk Irigin Carryover from 15 14 in review	dean
Student services will	removed from
	consideration by
SS mentoring workshops \$5,000 for vets High carryover from 13-14 no review	dean
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	
Turnitin.com annual submitted 4,420	
submitted 4,700 submitted 4,700 subscription for papers for originality	
	mod/high
Library college-wide use \$25,000 review. High lottery	med/high lottery one time
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 large la	's list med high CW carryover

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

Facilities

							Notes from			
Requestor	Facilities Request	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP comments	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	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		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		Measure C or College wide contingency
		\$100,000						support if Scheduled		Scheduled
	KCI Dome Panels					Replace with state	Maint/private	Maint available 1:1		Maint/private
KCI	Replacement		Maintain the facility		High	funding	donations	match	low	donations

Equipment

							Notes from			
Requestor	Equip. Request	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	meeting with VPs	OPC Notes	OPC ranking	Funding Source
RSPT	airway clearance vest	\$10,000	Required so that		High					
	system		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			Foundation?		seek donnations if		seek donnations if
			training in RSPT			Donations? Other		Measure C not		Measure C not
						options?		available	Medium	available

DCME	270 DELL LARTORS	Ć133.000	EOD BASIC SVILLS 9	WAS DIANNED IN	I	Nood more data. To	done expedited for			
PSME	270 DELL LAPTOPS	\$132,000	FOR BASIC SKILLS &	WAS PLANNED IN		Need more data. Is this already included	done, expedited for			
			COURSE IN 5600	MEASURE C; 1 TIME		in Measure C? If so,	Spring Qtr, Part of/budgeted in			
				FUNDS		high. If no funding,	original Measure C			
					High	need to review.	Plan		no review	
CHEM	Orgranic chemistry	\$14.25k	Required to perform the	THIS IS REQUIRED FOR	i iigii	need to review.	i iuii		I IO TEVIEW	
CITEIWI	equipment- Colbrick	914.23K	necessary lab experiments	THE ADDITION OF LABS AT						
	detectors, microscale kits,		to ensure transfer status	THE SAME TIME.		L				
				THE SAIVIE TIIVIE.		Need to review				
	evaporators, pumps and polarimeters.		to the CSU/UC schools.		Hiah	scheduling and demand.Lottery?			ma a d	lottery one time or
PSME	Software (Mathematica	\$40K	1, 2, 4, 7 (As we try to	HIGH PRIORITY; THIS IS	nigii	demand.Lottery?			med	cw carryover
PSIVIE	site license, Mathlab,	340K	incorporate written	IMPORTANT TO FACULTY						
	MathType, TI-Emulator)		papers/ projects into our	AND STUDENTS. ALREADY						
	iviatirrype, ri-Emulator)		classes, we need to	IN B-BUDGET LIST						
			provide students with	IIN B-BODGET LIST						
			resources for producing			D		desertion D. besident	removed from	
					Hiah	Duplicate request in B budget/lottery?		duplicate in B budget requests, no review	dean	
CHEM	Lanton computers in 4	\$30k	them.) Needed for data analysis	LOOK AT LOW COST DELL	nigii	b budget/lottery?		requests, no review	uean	
CHEIVI	Laptop computers in 4	λουκ		11 INCH? ESTIMATE IS \$10						
	labs= 24 units +		and processing			Mongues C and			high	monguro C
	networked printer			12K.	High	Measure C or?			high	measure C
			Video cameras,							
			wireless mics and							
			internet compression							
			hardware make it							
			possible to produce							
			videos of class							
			lectures and							
			demonstrations for							
			YouTube, online	#1 Division Priority.						
			classes, etc. Could	Network has been						
	IDEA Center Web		also stream to the	brought up to speed.						
	Video Broadcast and		internet- entire	I support this		This could be used				
M. Anderson	Production Gear	\$25,000	campus could benefit	request.	High	for/by entire college.			High	Measure C
						Review exisitng		not in program		
BSS	Anthropology	10,000	Cabinets/Storage	Support	High	resources?		review	not rated	existing surplus?
			Offer and schedule							
			professional development							
			events in a manner that							
			encourages attendance and							
			generates enthusiasm on campus for professional							
			development events;This will							
	Video equipment for		provide an opportunity for	1						
	recording professional		faculty and staff to attend PD							
	development training		events asynchronously at			This could be				
	events (camera, tripod,		times/locations that are most	:		accomplished by			remove from	
	microphone, software,		convenient to their work			funding FA request	not review if FA		consideration per	
Baker	lighting)	\$2,000	schedules.		High	and sharing?	aproved		dean	
Dental Hygiene	Replace X-ray	\$5,000	Scheduled		high			Contingent on		
• •	tubeheads (1 per	1	replacement of					purchase of X-ray		
	year 2013-2019)		equipment in Dental					machine from		
			Hygiene Clinic.					Perkins funds. rated		
			DH/DA #1/safety.					one year allocation of		
								\$5K only due to		
								concerns of		
								lobngevity of		
								equipment, ask to		Propose first Perkins,
								add tubes to original		then Measure C or
DT	Un ave de DT	2.000		-	la tarta	1		Perkins purchase	med	college contingency
RT	Upgrade RT equipment Tube	3,000			high					Managero C or college
l	heads								med	Measure C or college contingency

ventilator equipment is obsolete and non-functional. This equipment is routinely used in hospital settings and critical for our students to be trained on trained on the funding sources, foundation growth of the funding sources, foundation med fundraising or combo	DCDT	N60 ii	#20.000	Io	110-1-	1	I			
choisite and con- Indicated this control con- Indicated setting and monative setting and monative setting and setting a	RSPT	V60 non-invasive	\$20,000		High					
Procedure of the process of the proc		ventilator								
Requirement is control for our										
Not imaging and stratings and students to be students of the										
Postal for an appropriate part of control of the provided										
critation for our suddents to be controlled for our suddents to be controlled for the formation of the forma										
students to be trained on program or common spagnants or common sp										
Trained on St. Imaging \$150,000 In order for earth current, we must be formed as a full production of the full pro										
ATT OR Imaging equipment and program to remain program they will be dictional in the we are usual filling which is becoming when the becoming open program to remain program they will be dictional or required to substitute out they are not trained on encouragement they will be discovered to affiliate only have excepted as \$11,700 and program they will be discovered to a state of the required to required to substitute to the required to required to substitute to the required to required to required to substitute to the required to required to substitute to the required to require the responsibility makes have considered to require the responsibility makes have considered to require the responsibility makes the responsibili										
equipment is unready and programment between the common and the co						options?		sources, foundation	med	fundraising or combo
acurrent, we must be training our students will be uptioning in the hospitals. Currently we are musing filling below the hospitals students sail, they are not trained on the hospital students sail, they are not trained as \$1,000 and the funding sources, foundation, requirement they will be required to state of the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail, they are not trained on the hospital students sail the hospital	RT	DR Imaging	\$150,000	In order for our	High					
training our students on cuprement they will be utilizing in the wild be utilized in the wild be becoming cookies in the wild be becoming cookies in the wild be becoming cookies in the wild be required to use. Tools for measuring and students only and a students only a second to design the students of a students only a second to design the students of a students of the students of a students only a second to design the students of th		equipmeht		program to remain						
on equipment they will be utilizing in the will be utilizing in the will be utilizing in the wind the beauting in the wind in the beauting in the wind in the beauting in the winds is becoming obsolete in the winds is a survey. Foundation, registrating discounts/ r				current, we must be						
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we are using film which is becoming bodicies in the which is becoming the which is becoming the which is become the which is bec				hospitals. Currently						
which is becoming bobelete in the hospital setting, (PT of affiliates only have film When we send students out, they are not trained on a students out, they are not trained on the property of a student of a support trained out the property of a support trained out the property of th										
solote in the hospital setting.(AT resided os #1) 779 hospital setting.(AT resided os										
hospital setting (RT renied or \$11,77 of all affiliates only have students only have are not trained on equipment they will be required to use. Tools for measuring environmental variables (Ers varia										
ranked as #1) 7/9 of affiliates only have film. When we send film. When we should be required to use. When we should be required to use. When we should be required for when we we were send film. When we										
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Image: Parametric Fig. F										
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are not trained on equipment they will be required to use. Sources, foundation, negotiating discounts/used equipment/rental/lea growth in the required to use. High										
equipment they will be required to use. Timing Needed in nov? Foundation? Donations? Measure component/rental/lea equipment/rental/lea										
be required to use. Description Descrip						Timing? Needed				
Donations? Measure C? Signature of Tools for measuring strong strong system, solid environmental variables (GPS system, solid chemistry kitwater c										
Tools for measuring environmental straining of state of the support training of support training of carryover and the support training and the support training of carryover and the support training of carryover and the support training and training of carryover and the support training and training of carryover and the support training and				be required to use.						moncure c or
The properties of the properti										
environmental variables (GPS system, solid chemistry wits, water chemistry meter, heat sensor, electical usage meter, game cannerias, digital camera for dissecting microscope RSPT ET CO2 montiro \$4,000 Required for adequate training of RSPT students. Current equipment is obsolete Current equipment is obsolete Paramedic ALS manikens \$6,000 Required for Advanced Life support training Respect to the student of the stu	Pio	Tools for measuring	¢10.000	materials peeded to	High	lc:		Se	illeu	Turidraising or combo
Variables (GPS system, solid chemistry kits, water chemistry meter, heat sensor, electical usage meter, game camerias, digital camera for dissecting microscope Lottery?	DIO		\$10,000		nigii					
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adequate training of RSPT students. Current equipment is obsolete Paramedic ALS manikens \$6,000 Required for Advanced Life support training med carryover of RSPT ECG machine with cart Car						Lottery?			med	applicable
RSPT students obsolete RSPT ECG machine with cart monitor Staff can scan student FA docs and student FA docs and student documents Financial Aid Scanners Scanners Sprover RSPT students. Current equipment is obsolete Measure C or CW carryover HIGH Measure C or CW carryover High Measure C or CW carryover High Measure C or CW carryover Measure C or CW carryove	RSPI	E1 CO2 montiro	\$4,000		High					
Current equipment is obsolete Paramedic ALS manikens \$6,000 Required for Advanced Life support training RSPT ECG machine with cart cart \$3,000 #4 priority transcutaneous monitor Staff can scan student FA docs and monitor Financial Aid Doc Scanner \$3,000 put in online file Counseling Scanners \$1,500 and put in online file Counselors can scan student documents for evaluation for degree and Counselors can scan student documents for evaluation for degree and Counselors can scan student documents for evaluation for degree and Consideration by deare Consideration by deare med Measure C Termoved from consideration by dean Counselors can scan student documents for evaluation for degree and Counselors can scan student documents for evaluation for degree and										
Paramedic ALS manikens \$6,000 Required for Advanced Life support training med Measure C or CW carryover RSPT ECG machine with cart \$3,000 #4 priority High med Measure C or CW med Measure C										
Paramedic ALS manikens \$6,000 Required for Advanced Life support training med carryover RSPT ECG machine with cart \$3,000 #4 priority High med Measure C or CW carryover RSPT transcutaneous monitor \$20,000 #4 priority High med Measure C memored from consideration by dean med Measure C memored from degree and memore from degree memored from degree me										
Advanced Life support training RSPT ECG machine with cart \$3,000 #4 priority High med carryover RSPT ETABLE TRANSCULTANEOUS \$20,000 med Measure C RSPT transcutaneous \$20,000 med Measure C RSPT Staff can scan student FA docs and put in online file High Measure C Counselors can scan student documents Counseling Scanners \$1,500 and put in online file High Measure C done dean Counselors can scan student documents for evaluation for degree and consideration by degree and degree and consideration by degree and degree	D 1:	110 11	+6.000		117.011				med	Measure C
RSPT ECG machine with cart \$3,000 #4 priority High med Measure C RSPT transcutaneous monitor \$20,000 High monitor Staff can scan student FA docs and student FA docs and student for counseling Scanners \$1,500 and put in online file High Measure C Counseling Scanners \$1,500 and put in online file High Measure C Counselors can scan student documents for evaluation for degree and Consideration by degree and Consideration by consideration	Paramedic	ALS manikens	\$6,000	Required for	HIGH					
ECG machine with cart \$3,000 #4 priority High med Measure C RSPT transcutaneous \$20,000 High monitor Staff can scan student FA docs and student FA docs and student focuments Staff can scan student documents for evaluation for degree and can be consideration by deared from consideration by degree and can be consideration by deared from consideration by deared from consideration by degree and can be consideration by deared from consideration by degree and can be consideration by deared from consideration by degree and can be consideration by deared from consideration by deared from consideration by degree and can be consideration by deared from consideration by degree and can be consideration by deared from consideration by degree and degr										
RSPT transcutaneous \$20,000 High monitor Staff can scan student FA docs and student FA docs and student FO counseling Scanners in ASR counseling Scanners \$1,500 and put in online file High Measure C measure C measure C measure C measure C measure C med Measure C meas	DODT		+2.000		10.1				mea	carryover
transcutaneous monitor Staff can scan student FA docs and put in online file Counseling Scanners \$1,500 and put in online file Counselors can scan student documents for evaluation for degree and Counselors can scan student documents for evaluation for degree and	RSPI		\$3,000	#4 priority	High					
monitor Staff can scan student FA docs and \$3,000 put in online file Counseling Scanners Scanners Measure C Anne Measure C Me	DCDT		#20.000		110-1-				mea	Measure C
Staff can scan student FA docs and student documents and put in online file Counseling Scanners Scanners Scanners Scanners Staff can scan student FA docs and student documents and put in online file High Measure C done Measure C done Counselors can scan student documents for evaluation for degree and Counselors can scan student documents for evaluation for degree and	KSPI		\$20,000		підіі				ma a d	Марациа С
Student FA docs and \$3,000 put in online file Counseling Scanners \$1,500 and put in online file Counseling Scanners \$1,500 and put in online file Counselors can scan student documents student documents for evaluation for degree and Counselors can scan student documents for evaluation for degree and	<u> </u>	HIOHILOF		Ctoff can coon				high officiens:	med	riedsure C
Financial Aid Doc Scanner \$3,000 put in online file High Measure C could be shared low Measure C Counselors can scan student documents for evaluation for degree and can use couseling can use couseling can use couseling consideration by can use couseling can use couseling consideration by can use couseling consideration by can use couseling consideration by										
Counseling Scanners \$1,500 and put in online file High Measure C done done consideration by dean Counseling Scanners Counselors can scan student documents for evaluation for degree and can use couseling consideration by can use couseling consideration by	Einancial Aid	Doc Scanner	#3.000		Lliah	Moacure C			low	Mongues C
Scanners \$1,500 and put in online file High Measure C done consideration by dean Counseling Scanners \$1,500 and put in online file High Measure C done dean Counselors can scan student documents for evaluation for degree and can use couseling consideration by	FIIIdficial Alu	Duc Scanner	\$3,000		підії	ineasure C		could be shared		measure C
Counseling Scanners \$1,500 and put in online file High Measure C done dean Counselors can scan student documents for evaluation for degree and can use couseling consideration by										
Counselors can scan student documents for evaluation for degree and can use couseling consideration by	Counceline	Connors	#1 500		Lliab	Managema C		dono		
student documents for evaluation for degree and can use couseling consideration by	Counseling	Scanners	\$1,500	and put in online file	підіі	measure C		done	uean	
student documents for evaluation for degree and can use couseling consideration by										
for evaluation for degree and removed from can use couseling consideration by	1									
degree and can use couseling consideration by	1									
	1							D.		
Evaluations Scanners \$3,000 certificate completion High Measure C Iscanners Idean Indicate Completion Indicate Co	Flki.		+2.000		110-1-	M				
	Evaluations	Scanners	\$3,000	certificate completion	Hign	Imeasure C	l .	scanners	laean	

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

One-time /Other

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

I & IR		\$18,000 total	programs and services.	High	reassigned time.			President's list	med/high	CW carryover
		academic division,	and non-instructional		better option than					
		participating	improving instructional		accreditation and is					
			mechanisms used in		Supports college's					
		one for each	the evaluation							
		year per coordinator,	of program reviews and							
	Coordinators	\$3,000 per academic	improve the assessment							
	6 Divisional SLO		Supports efforts to							
Judicial Affairs	Compliance Materials		laws		high	from 13-14	no review		N/A	
	Sexual Harrassment		Comply with new			fund with carryover			A1/A	
	Publications for					Student services will				
Vet office	for Vet office	\$1,500	well on Mac		High	Measure C	I.	Judy Baker	not rated	
Vat office	Personal Computer	¢1 500	website does not run		Lliab	Manager C	_	computer, speak to	not voted	
			New VA/GI Bill					for available		
								use spare/ask ETS		
Vet Affairs	office	<u>\$</u> 500	work		High	Measure C	r	speak to Judy Baker	not rated	
	Color Printer for VA		Old one does not					for available printer,		
	D.Sabica Staucht Cart	ψ0,400	adaged and reak			- I Casare C	i i	use spare/ask ETS	19	DO. SO TUTIOS
SS	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
	Repair/replace									
SS	Activities	\$50,000	very poor quality		High	Measure C	Campus Ctr Funds		high	campus center fees
	center/Student		Existing one is of				possible use of			
	campus									
1 37 611	New sound system in		Joine students		riigii	i icasare c			wincer	
Psych	Larger chairs	¢3 000	some students		High	Measure C	r		winter	
KCI	survey		Chairs too smaill for	beyond.	High	Use KCI funds	no review		N/A already approved in	
WCT.	Outcomes Research		efforts).	Silicon Valley and	11:-1-	Han KCI for da			N/ / A	
			supports fundraising	expand them in						
			credibility and also	programs as we						
			provides additional	MERIT/FAME						
			of the programs. This							
			strong effectiveness	Continue to evolve						
			documented the							
			2014. (The two reports to date have							
			completed in Winter							
			study already							
			teachers' evaluation							
			build upon the							
			learning outcomes to							
			evaluation of student							
			ongoing program							
			(ASR) to conduct							
		\$40,000	Survey Research							
Kines-AIC	skills		medicine fields. Contract with Applied	Lottery funds.	High	Div lottery	no review		N/A	
Win and ATC	AIC students to learn	40.000	variety of sports	Division allocation of	11:-1-	Discharter			N/ / A	
	practice supplies for		knowledge in a	Funnded through						
	Athletic Tape		entry level skills and							
			SLO of developing							
l			Vital to meeting PL-							

2013/14 OPC Rated Requests - Re-Assign Time (Complete)												
Rank	Rationale	Position/% /Duration	\$ Amount	Request Rationale	Dean's Commen ts	VP High/ Low Rank	VP Comments	Notes from meeting with VPs	OPC Note	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/Puen te)not new request, not in budget, was using SS or B budget		high	College Wide Contingenc y plus PUENTE State contributio n	
1	completion , and	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 fundi ng	high	College Wide Contingenc y or OEI Grant	

1	KA	Sept through April - Monthly variation based on season and	\$20- 25,000	provides game management required by CCCAA bylaws. Games are often scheduled during the day when AD/Dean is unavailable due to	the top priorities of the Division and the Dean. This piece is vital to compliantl y running	High	Continue this funding to ensure compliance and support to athletics	funded in 13/14 at the same level	high	College Wide Contingenc
2		schedule. PSME: Part time Mentor			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 exisiting efforts.	sume level	ing.	

	PSME:	1, 7	WITH ALL OF				
		1, /					
	Scheduler		THE				
			FINANCIAL				
			PRESSURES,				
			THIS HAS A				
			LOW				
			PRIOIRTY.				
			DEAN CAN				
			SCHEDULE.				
					Doon is responsible		
					Dean is responsible for scheduling as		
3				low	noted.		
	PSME:	1, 2, 4,7 (We	STRONGLY	10 10	noteu.		
	Profession		SUPPORT				
	Developme	_	THE NEED				
	Developine		FOR TIME				
			WHEN		The sellens		
					The college		
		•	FACULTY		currently funds		
		to develop and	l I		professional		
			DEDICATE		development through PDLs,		
		Common Core.			travel and		
			ADDRESS		conference, and		
		together, away	THE CHANGE		professional		
		from teaching	IN THEIR		development		
4		to figure out	DISCIPLINES.	low	activities.		

						There are no new funds to pay for reassigned time,		
	To help coordinate		Restore			and while departmental		
	the activites of		historic department			coordination is important, it can		
	the English	Dept	coordination	I support		be accomplished		
3	departmen t	Coor/25%/O ngoing	support for English	this request	Low	through exisiting efforts.		
						There are no new funds to pay for		
	T 10 11					reassigned time,		
	To help coordinate		Restore			and while departmental		
	the activites of		historic			coordination is		
	the ESL	Dept	department coordination	I support		important, it can be accomplished		
	departmen	Coor/25%/O		this		through exisiting		
4	Įι	ngoing	ESL	request	Low	efforts.		

Division - Non-Contractual Reassign Time

	1	1				I	T	1	1	
				Project	More info		Not a divisional			
1	BSS	Anthropology	20%	management		Low	priority.			
_		, area operegy	2070	management		2011	, p. 1011cy1			
					New Full					
					Time					
					Faculty In		Not a divisional			
2	BSS	Geography	10%	Outreach	Process	Low	priority.			

Division - Non-Contractual Reassign Time

					Need more				
					informatio		Not a divisional		
3	BSS	Accounting	11%		n	Low	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.		Low	This would increase the reassigned time from 25-50%. Division may use existing resources.		

Division - Non-Contractual Reassign Time

2	Dental	Faculty/17%/	10614	Program					
-	Hygiene	year	1001.	Director					
	litygiene	, cai		oversees DH					
				program and					
				runs a dental					
				clinic which					
				sees					
				hundreds of					
				patients per					
				year.					
				Program					
				Director will					
				lnood			.		
				additional	High		Division may use		
	DCDT	F. 1. /170/ /	10614	L: L.	Priority	Low	exisiting resources.		
3	RSPT	Faculty/17%/	10614	<u>Program</u>					
		year		Director has					
				started new					
				Certificate of					
				Achievement					
				which will					
				require					
				<u>additional</u>					
				oversight.					
				Program					
				director will					
				require					
				additional	High		Division may use		
				release time	Priority	Low	exisiting resources.		

Division - Non-Contractual Reassign Time

4	RT	Faculty/17%/	10614	Program					
'		year		Accrediations					
		, ca.		, tool caracions					
					High		Division may use		
					Priority	Low	exisiting resources.		
6	Bio	Faculty/25%/	15610	High volume			_		
		year		of work					
				required to					
				perform					
				duties of					
				Program					
				Direcotr					
					Medium Priority		Division may use exisiting resources.		

Division - Non-Contractual Reassign Time

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

Division - Non-Contractual Reassign Time

7	Env Hort	Faculty/50%/	31220	High volume					
		year	31223	of work					
				required to					
				perform					
				duties of					
				Program					
				Direcotr					
				Dir CCOCi					
							D:		
					Low		Division may use		
	 	E. 1. (250/ /	15610	112 1 1	Priority	Low	exisiting resources.		
8	DA	Faculty/25%/		High volume					
		year		of work					
				required to					
				perform					
				duties of					
				Program					
				Director					
					Low		Division may use		
					Priority	Low	exisiting resources.		

	I	Ch	1	14 2 2 5	DCNAE /CUENA			1		1
		Chemistry		I	PSME/CHEM					
		HAMZAT			HAS BEEN					
		Coordinator			THE POSTER		This is a very			
					CHILD FOR		important function,			
					FHDA		and should be			
					HAZMAT.		supported by			
					FHDA IS		district and college.			
					ALSO		Current division			
					SHIRKING		budget can support			
							this stipend.In			
					THEIR		addition, the staff			
					RESPONSIBIL		can also be trained			
			\$6000		ITY FOR	mediu	to assist in this			
1			per year		OVERSIGHT	m	area.			
							to be reviewed			
				Mfumo can			college wide. In the			
				help with			past there was a			
							dedicated counselor			
				college's						
				equity			paired with an			
				agenda and			English faculty. The			
				address			counseling dept did			
				issues with			not request			
				the			resources to have a			
				acheivement			counselor in Mfumo.			
				gap for			Also, need to			
	To bring			African	I support		review historical			
	back	Mfumo/12.5		American	this	mediu	enrollment and			
2	Mfumo	%/Ongoing		students	request	m	student success			

Division - Non-Contractual Reassign Time

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

Division - Non-Contractual Reassign Time

		1	TOVETSEE and T			1	1	
			curriculum					
			related					
			meetings,					
			edit CCC					
			meeting					
			minutes, help					
			to prepare					
			agendas for					
	Academic Senate/		senate and		Continue to hold to			
	Senate VP/	.65	curriculum,		status quo on reassigned time due			
		reassigned	attend		to lack of			
3	Chair	time	meetings in	Med	resources.			
			Senate					
			accounts and					
			senate					
			website, take					
			and prepare					
			minutes,					
			attend					
			meetings					
			when		Continue to hold to			
	Academic	.25	President and		status quo on			
	Senate/ Secretary/	reassigned	VP are not		reassigned time due to lack of			
4	•	time	available,	Med	resources.			

Division - Non-Contractual Reassign Time

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

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

Rank	Requesto		\$ Amount		Comment	VP High/Lo w Rank	VP Comment		OPC Notes	OPC ranki	Funding
	-	Required	\$40000/year		THIS IS	-			0.0.000	01 0 101111	
		software		students	REQUIRED						
		liceNses:			FOR CLASSES						
		Mathetmatic			AND				original		
		a, Matlab,			PROVIDE				reguest		
		SolidWorks,			SERVICES TO				\$26K,		
		Mathtype, TI-			STUDENTS/F				which		
		Emulator,			ACULTY.				correspond s to 13/14		
		Nimble							lottery		
		Storage,							funding/ex		
		Unidesk,							penditure.		
		Oracle and							Requesting		
		dedicated							additional		
		software for							funding		
		cs.						duplicate	due to		
								frpm one-	FTES		1
	DCME					l III ada		time?	growth-		lottery-one
2	PSME					High	Lottery?	Check	per dean	med	time

	Teaching	\$55,000	1,3,4,5,7					
	Assistants for							
	basic skills							
	math				Basic skills			
	courses.				is already			
	led urses.				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			
3 PSM	IE			high		Basic Skills	N/A	basic skills

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

	I	I			I	I	l			
				Support						
				faculty						
				developme						
				nt of high-						
				quality						
				online						
				course						
				sites that						
				are openly						
				licensed						
				for remix						
				and reuse						
				and in						
				complianc						
				e with						
				requireme						
				nts for						
				accessibilit						
				y, regular						
				and						
				effective						
				contact,						
				student						
				authentica						
		Etudes		tion,						
		hosting		documenta						
		and		tion of						
		services		attendanc		Rquired				
		(\$129,000		e, FERPA,		for online				college
		annual		and fair		instruction		unlimited		wide
1	Baker	fee)	\$129,000		 High	inistraction			High	carryover
	Dakei	100/	Ψ122,000	asc.	<u> </u>			use	1111911	carryover

Division - B Budget Requests

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

while We are this funded in wide	Kines-AIC	Athletic Trainer intern or Grad Asst	\$20K each year for intern - \$30K over 2 years for Grad Asst (\$15K/yr)	staffing to allow for medical coverage and supervisio n of multi-event dates (football, volleyball, water polo, and M/W soccer all schedule at the same times). Also provides resources to allow for appropriat e scheduling	one-time funds for			Data on who is being served data on numbers of tranfers/w ho is served for future	
of staff an intern. requires funding? college while We are this funded in wide				e	one-time		Training	served for	
while We are this funded in wide				_					college
							•	_	
1 1 maintainin hoping to High person. 13/14 Med-High carryover	1					 High	person.		carryover

		I I	I		1	I			
1	SS	SOAR/DOT H/New student orientation /parents orientation /	No funding for major college outreach and orientation	High	Student services will fund this with carryover from 13- 14	no review		N/A	
	SS	ASK Foothill	Excellent online, on demand Q&A program with 12,000 hits per	High	Student services will fund this with carryover from 13- 14	no review		N/A	
3	SS	Psych services electronic record keeping system	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	Needed for outreach events	high	Student services will fund this with carryover from 13- 14	no review		removed from considerati on by dean	

				Provide		Student			
				career		services			
		 Eureka		services		will fund		removed	
		Career		since		this with		from	
		services		coordinato		carryover		considerati	
		online		r position		from 13-		on by	
5		system		eliminated	High	14	no review	dean	
		,				Student			
						services			
						will fund		removed	
				Support		this with		from	
		Puente		university		carryover		considerati	
		Program		visits and		from 13-		on by	
6	SS	costs	\$5,000	field trips	High	14	no review	dean	
						Student			
						services			
				Fund new		will fund		removed	
		New Adult		adult		this with		from	
		Learner		learner		carryover		considerati	
		program		support		from 13-		on by	
7	SS	budget	\$15,000	program	High	14	no review	dean	
				Co-fund					
				225		Student			
				campus		services			
		Communit		ambassad		will fund		removed	
		y		ors/related		this with		from	
		Ambassad		services to		carryover		considerati	
		or		college		from 13-		on by	
8	SS	program	\$15,000	with ASFC	High	14	no review	dean	

Division - B Budget Requests

_									
ſ									
l				extended					
				hours					
				during		Student			
l				finals,		services			
l				testing in		will fund		removed	
l				high		this with		from	
l			Testing	schools on		carryover		considerati	
			Center	nights and		from 13-		on by	
l	9	SS	Overtime	weekends	hiah	14	no review	dean	

		1 1							
				Testing					
				center					
				used to do					
				proctored					
				testing for					
				other					
				colleges					
				which					
				generated					
				revenue.					
				With					
				accomodat					
				ed testing					
				there now					
				and					
				reciprocal					
				online					
				testing, we					
		Testing		are					
		Center		focusing		Student			
		Placement		on service		services			
		Tests in		for		will fund		removed	
		Math,		students		this with		from	
		English,		vs revenue		carryover		considerati	
		ESL and		generating		from 13-		on by	
10	SS	Chemistry	\$50,000		High	14	no review	dean	
	33	CHEITHSU Y	φυ υ, υυυ	SCI VICES	riigii	Student	I TO TEVIEW	ucaii	
						services			
						will fund		removed	
		Transfer		Annual		this with		from	
		Center							
				unbugeted transfer		carryover		considerati	
		Celebratio	#3.000		 	from 13-		on by	
11	SS	n	\$2,000	celebration	High	14	no review	dean	

12	Transfer Center Fair		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 considerati on by dean	
13	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 considerati on by dean	
	Veterans- lunch for mentoring workshops		Communit y mentors for vets	High	Student services will fund this with carryover from 13- 14	no review	removed from considerati on by dean	

			1	11113	T					
				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						
				commitme						
				nt to						
		Turnitin.co		promoting						
		m annual		a culture						
		subscriptio		of						
		n for		academic						
		college-		integrity.						
1	Library	wide use		Funded for		High		lottery	med/high	lottery
		· · · · · · · · · · · · · · · · · · ·	, , ,					/		,

Division - B Budget Requests

\Box	-+-	
	יחורי	٠.

	TracDat	\$11,081	Supports					
	License		efforts to					
	Renewal		improve the					
			assessment					
			of program					
			reviews and					
			the					
			evaluation					
			mechanisms					
			used in					
			improving					
			instructional		Required			
			and non-		for			
			instructional		college's			
			programs		accreditati			
I 8	& IR		and services.	High	on.	President's	med high	CW carryov

	Copyright	40000	Annual					
	license/music		license for			Currently		
	license		copying-			we are		
			bookstore,			investigati		
			library, print			ng licence		
			shop, etc.			to cover		
			(estimate)			the district-		
			Without			wide		
						liability.		
			these 			FH 		
			licenses we			booksore		
		1	have a huge			is using its		
			legal liability			own		
						licensing		
						contract to		
					Essential		removed	
					for		from	
					instruction		considerati	
				l	al		on by VP	
Ed Resource	:			High	programs.	students	of Finance	

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

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

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

Division - B Budget Requests

Г	-	+~	
н.	'n	ı	٠.

	Printing	5, 7 (Allows	WHAT IS				
	Expenses for	for all PSME	NEW?				
	PSME Center	students to	STUDENTS				
		print	CAN ALSO				
		computer	USE U-PRINT.				
		project as					
		assigned by					
		faculty, gives					
		tactile					
		learners					
		physical					
		forms of their					
		course					
		assignments,					
		and software					
		is used to					
		control					
		amount of			E Print.		
		printing per			Students		
		student.)			have other		
11 MA7	ГН	,		Low	options.		

		Scanners for	7 (Students	MATH 220					
		Math		AND 108					
		220/105	opportunities	SUPPORT IS					
			to learn from						
				DED. SHOULD					
				BE FUNDED					
			Online	FROM BASIC					
			homework	SKILLS. MATH					
			systems can	105 DOES					
				NOT					
			immediate	QUALIFY.					
			feedback, but						
			they are						
			limited in the						
			types of						
			questions						
			that they can						
			ask. Students						
			also can						
			benefit by						
			feedback on						
			their paper			Disctrict is			
			and pencil			working on			
			work before			imaging			
			they are			and			
			tested using			scanning			
			a paper and			that will			
			pencil			not require			
12	MATH		environment.		low	scanners.			
			College	[.					
				I support		Caa DCME			
,	D Staror	Ray Alarm 64 400		this		See PSME			
T	P. Starer	Bay Alarm \$4,400	division	request	Low	Note.	<u> </u>		

Division - B Budget Requests

Date:

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

	1	1			1		ı	1	ı	ı — — — — — — — — — — — — — — — — — — —	1
				If inst.							
				Equip							
				funding							
				not							
				replenishe							
				d library							
				will not be							
				able to							
				support							
				the							
				following:							
				Books	Inst. Equip						
				Online	funds have						
				resources	not been						
				Periodicals	replenishe						
					d in						
					several						
				Audiovisua							
				I materials							
					services						
				developme							
					drastically						
					reduced		This is				
				cataloging tools	without						
1	D Chause	LRC,	250,000				currently				
1	P. Starer	ongoing	250,000		backfill.	Low	funded.				
							Division				
		[<u>.</u>		_			may use				
		Anthropolo		Program			existing				
2	BSS	gy	1,500.00	Supplies	Support	Low	resources.				

4	Paramedic	TFA	21.000	Accreditati	Low			
1.		required to	21,000	on	2011			
		maintain		mandates				
		Paramedic		6:1 ratio				
		student/fa		student to				
		cutly ratio		faculty.				
		of 6:1		Need may				
				be				
				significantl				
				y less				
				since we				
				have				
				shifted				
				towards				
				using PT		Need more		
				faculty		data		
5	Paramedic	TEA	14,000	Accreditati	Low			
		required to		on				
		maintain		mandates				
		EMT		10:1 ratio				
		student/fa		student to				
		cutly ratio		faculty.				
		of 10:1		Need may				
				be				
				significantl				
				y less				
				since we				
				have				
				shifted				
				towards				
				using PT		Need more		
				faculty		data		

6	Paramedic	Faculty	4 000	Accreditati	Low			
ľ	i didiliedic	Profession		on	LOVV			
		al		mandates				
		Developm		that				
		ent (5000)		faculty				
				maintain				
				currency				
				in				
				profession.				
				3950				
				recommen				
				ded by		Perkins		
				Perkins		funded.		
7	Paramedic	Instruction		Cost of	Low			
		al Salaries		TEAs				
				required				
				on a				
				limited				
				basis as				
				needed;				
				and tutors.				
				10,000				
				recommen				
				ded by				
				Perkins		Perkins		
						funded.		

8	Dental	Faculty	6000	Accreditati		Low	1	1	1	1	
l°			8000			LOW					
	Hygiene	Profession		on							
		al		mandates							
		Developm		that							
		ent (5000)		faculty							
				maintain							
				currency							
				in							
				profession.							
				6000							
				recommen							
				ded by			Perkins				
				Perkins.			funded.				
9	Dental	Instruction	6600	Tutoring		Low					
	Hygiene	al Salaries		Services to							
				maintain							
				student							
				success							
				and							
				retention.							
				6600							
				recommen							
				ded by							
				Perkins.			Perkins				
							funded.				
10	Dental	Supplies	2000	requirecd		Low					
	Hygiene	''		for use in							
	' '			Dental							
				Clinic. 660							
				recommen							
				ded by							
				Perkins.			Perkins				
							funded.				
				1	1	l	1. 41.4641	1		1	

1.1	Vat Tast	ا د مینامی	0000	:	lı		ı	I	I	1
11	Vet Tech	combined	8000	•	Low					
		instruction		student						
		al and non		retention						
		instruction		and						
		al support		scucess.						
				5500						
				recommen						
				ded by		Perkins				
				Perkins.		funded.				
12	Vet Tech	RVT	5000		Low					
		specialist		student						
		tutors		retention						
				and						
				scucess.						
				Recommen						
				d using VT						
				Foundation						
				funds or						
				Suppleme						
				ntal						
				Instructino						
						Existing				
						resources.				
13	Vet Tech	electronic	5000		Low					
		essential		to track						
		skills		skill						
		tracking		competenc		More data				
		арр		ies		needed.				
14	Vet Tech	equipment	500		Low					
		maintenan		need. BHS						
		ce		B budget						
		radiograph		- 5						
		ic								
		processor				Existing				
						resources.				
	1				I	resources.				

24	RSPT	Non-	3300	increases	Low			
2 -		instruction	3300	student	LOW			
		al Salaries		success				
		lai Saiaries		and		Funded by		
				retention		Perkins.		
25	RT	Non-	1650		Low	Perkins.	+	
25	KI		1630		LOW			
		instruction		student				
		al Salaries		success				
				and		Funded by		
			2222	retention		Perkins.		
29	Env Hort	reserve	3000		Low			
		account						
		for						
		equipment				Review		
		maintenan				requests		
		ce				as they		
						come in.		
30	Env Hort	Faculty	4000		Low			
		Profession						
		al						
		Developm				Already		
		ent				funded.		
34	PHT	Computer	10,000		Low			
		Terminals						
		in				More data		
		classroom				needed		
35	PHT	Inpatient	3000		 Low			
		cassettes,						
		mediation						
		storage				Need more		
		carts hins				data		

1	KCI	Marketing and branding of MERIT/FA MF	\$25,000	outside SV (in CA) to	has never	Use current B budget.		
21	KCI	Student Support Staff		Supports administra tive office work as well as events and marketing		Use current B budget.		

	1							1		
					Program					
					has never					
					received					
					college					
					funding for					
				Outreach	reassign					
				to Districts	_					
				to secure	used					
					division or					
					departmen					
		Part-time			t B-budget					
		Business			to fund					
		Developm		developme			Not at this			
-	KCI	ent	\$80,000				time			
	1	0.1.0	400,000							
					Program					
					has never					
					received					
				Updating/	college					
					funding for					
				new	reassign					
				courses	time or					
				and	used					
				impleting	division or					
					departmen					
		Online			t B-budget					
		Course			to fund		Use			
							current B			
] ,	l _{KC} T	Developm		learning	reassign	Low				
	KCI	ent	\$20,000	moaeis.	time.	Low	budget.			

8	Paramedic	Non-	5,500	Deveolp	Low.			
		instruction	,	innovative				
		al Salaries		lecture				
				testing				
				writing				
				electronic				
				program.				
				Improve				
				learning,				
				skills				
				performan				
				ce and				
				student				
				retention.				
				Also				
				develop				
				evaluation				
				tools for				
				sceanrios				
				and oral				
				evaluatons				
				. 2100				
				recommen				
				ded by				
				Perkins				
				(includes				
				\$1,100 for				
				employee				
				benefits		Perkins		
						funded.		

Division - B Budget Requests

Date:

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

1	Biology	Supplies to	5000-	Supplies to	Medium			
	" " " " " " " " " " " " " " " " " " "		10000	augment				
			depending					
				gy classes				
		available	number of					
		now with	new micro					
		remodel of	labs	remodel of				
		5100 and	taught	5100 and				
		purchase		purchase				
		of		of				
		duplicate		duplicate				
		sets of		sets of				
		microscop		microscop				
		es		es.				
				Request				
				shift in				
				resource				
				allocation				
				from B				
				budget for				
				these				
				expenses				
				to lottery.				
				Request a		Lottery?		
				permanent		Need more		
				increase in		data re		
				lottery		number of		
				distribut		sections		
						and cost of		
						supplies.		

4	All AH	reimburse	2,500-	New	Medium			
	programs	clinical	5,000	hospital				
		coordinato	`	requireme				
		rs for		nts are				
		backgroun		forcing our				
		d checks,		clinical				
		immunizati		coordinato				
		ons, etc		rs to have				
		now		the same				
		required		level of				
		by		immunizati				
		hospitals		ons and				
				backgroun				
				d checks				
				prior to				
				going on				
				the				
				hospital/cli				
				nic floors				
				to observe				
				our				
				students.				
				This is a				
				new				
				phenomen				
				a that is				
				becoming				
				more				
				prevalent				
				in new		Existing		
				contracts.		resources?		

Division - B Budget Requests

-	
I)ata	•
Date	

33	PHT	Pharmacy	15,000		medium]
		Software,							
		thermal							
		printers,							
		labels, iv							
		printers, iv							
		labels, bar							
		code							
		scanners,							
		unite dose				Lottery?/e			
		supplies				xisting?			

2	Paramedic	Mileage	10,000	Required	This is a				
		Reimburse		to	required				
		ment		reimburse	expense				
				clinical	usually				
				coordinato	paid out of				
				rs. In	B Budget				
				order to					
				have					
				maximum					
				students					
				enrolled in					
				field					
				externship					
				s, students					
				must work					
				as far					
				away as					
				Fresno and					
				our clinical					
				coordinato					
				rs must					
				visit the					
				sites		Division			
				regularly.		may use			
						existing			
						resources.	no review		

15	Vet Tech	equipment	1000	ongoing	use B		no review		
1,2	Ver lecil						I IO I EVIEW		
		maintenan		need	Budget				
		ce:							
		anesthesia							
		machines;							
		x-ray							
		machines,							
		analyzers,							
		autoclave,							
		incubator,							
		kennel							
		wash							
		system,							
		compresso							
		r							
						Existing			
						resources.			
17	Vet Tech	Veterinary	1500	required	use B				
		Care		for	Budget				
		supplies		animlas					
		(hearworm							
		testing,							
		vaccinatio							
		ns,							
		wormers,							
		prescriptio				Existing			
		n drugs				resources.			
18	Vet Tech	non-	100-1500	required	use B				
		routine vet		for	Budget				
		care		animlas	_	Existing			
		ofanimals				resources.			

3	RSPT	Mileage	3000	Required	1				
		Reimburse		to					
		ment		reimburse					
				clinical					
				coordinato					
				rs. This is					
				a required					
				expense					
				usually					
				paid out of		Division			
				B Budget.		may use			
						existing			
						resources.	no review		
16	Vet Tech	Animal	1500						
		Bedding		for		Existing			
				animlas		resources.			
19	Vet Tech	non-	6000						
		teaching							
		hourly							
		salary and				Existing			
	DUT	benefits	2500		2400	resources.			
31	PHT	Faculty	2500		2400				
		Developm ent			perkins	Funded by Perkins.			
32	PHT	non-	6600		2550	Perkiris.			
32		instruction	0000		approved				
		and			from				
		instruction			Perkins	Funded by			
		salaries			CI KIIIS	Perkins.			
39	VT	Supplies &	10000		3150	. CHRIST			
	-	Materials			recommen				
		(4000)			ded by	Funded by			
		`			Perkins	Perkins			

38	Paramedic	Supplies &	3600		3600			
		Materials			recommen			
		(4000)			ded by	Funded by		
		`			Perkins	Perkins		
40	DMS	Profession	5800		3650			
		al			recommen			
		Developm			ded by	Funded by		
		ent			Perkins	Perkins		
41	Env Hort	Supplies	8500		3650			
					recommen			
					ded by	Funded by		
					Perkins	Perkins		
20	Vet Tech	Profession	5000		6000			
		al			recommen			
		Developm			ded by	Funded by		
		ent			Perkins	Perkins.		
22	RSPT	Faculty	8000		8000			
		Profession			approved			
		al			from			
		Developm			Perkins	Funded by		
		ent				Perkins.		
		Summer	Varies by	B Budget				
		Stipend for	Summer	supports				
		officers		officers work		Use		
	Academic			during		existing		
	Senate			summer	Low	resources		
		Projector	25000	Necessary for		Funding		
		Bulbs		classroom		sources to		
				projectors		be		
				, ,		investigate		
	Ed Resourc	; <u> </u>			 Medium	d.		

Division - B Budget Requests

Date:

	Swing Space	8000	Funding for				
	funding/movi		non-measure				
	ng budget		C project		Review		
			moves		requests		
Ed Resourc				Medium	as needed.		

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

2013/14 OPC Rated Requests - Facilities (Complete)

								Notes				1
					Dean's	VP	VP	from				ı
		Facilities		Request	Comment	High/Low	comment	meeting				ı
Rank	Requestor	Request	\$ Amount	Rationale	s	Rank	s	with VPs	OPC Notes	OPC rankir	Funding	ı

	I			реченорине	підпіу						
					supported.						
				maintenanc							
				e of KA	new						
				facilities/eq	classes						
				uipment.	ready to						
				Futsal,	start						
				Basketball,	scheduling/						
				Archery,	teaching to						
				and	attract						
		2 large		Volleyball	more						
		shipping		all have	students						
		containers		large	(like Table						
		for	\$90/	pieces of	Tennis) but		Need is				
		"permanen	month to	equipment	we can't		clearly				
		t" storage	rent or	and share	buy the		present				
		of	\$1000 -	the same	equipment		now. Still				
		oversized	\$3000 to	spaces.	without a		needs				
		equipment.	buy.	Equipment	place to		more				
		Would	,	is currently	store it.		analysis				
		place one		stored in	Determine		and				
		behind		J ,	whether		discussion				
		each gym.		outside. In			with				
				10,	permanent		facilities				
				I	storage can		office and				
				of other	be built in		plant				
				classes and			services.	discussed			
				_	years.		Decision	with			Measure C
				damaged.	Using that		needs to	Bernda/Ash			or College
					info rent or		be made	a,discuss			wide
 .	l				buy as		by summer		recommen		contingenc
1	KA			to	indicated.	High	2014.	space, etc.	d purchase	high	y?

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

Division - Facilities

\Box	_	٠	_	
ப	а	L	ᆫ	

						The college is reviewing many options to provide outdoor lab space for			
						Biology. Stay tuned			
1	Bio	outdoor clas	1000000		Low	for options!			
		Lath House/Nur							
		sery							
		expansion							
		and							
		instruction	200.000		l.				
2	Env Hort	al gardens	300,000		Low	Foundation? Ot	tner?		
						More data needed, as			
						program is			
						relocating			
						to FH			
3	PHT	Storage Spa	5000??		Low	campus.			

Division: Date: **Division - Facilities** Needed to keep area clean. Dust and residue from mopping is a health hazard. Custodial Drain Channel cannot

#2 Division Medium

More data needed.

keep up -

15000 it easy

this makes

For

FAC

Ceramics

Room

		Г		ı	ı		1	T	1	
3	EAC	Repair or Replace IDEA Center		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		Modium	Are there funds for HVAC in Measure C?			
3	FAC	HVAC	75000	room	#4 Division	Medium	Or?			
		Replace carpeting	\$30,000	Maintain			Replace at normal carpet replacment			
1										

20	13/1	4 OPC	Rate	d Rec	quest	s - Eq	uipm	ent (C	Compl	ete)	
Rank	Request	Equip. Request	\$ Amount	Request Rational e			VP Commen ts	Notes from meeting with VPs		OPC ranking	Funding
	RSPT	airway		Required	<u> </u>	High		101011			. anamg
		clearance	' ',''	so that		3					
		vest		students							
		system		know							
				how to							
				provide							
				treatmen							
				ts for							
				children							
				with							
				Cystic							
				Fibrosis.							
				Hospitals							
				currently							
				use this routinely							
				and our							
				MD on							
				our ad							
				board has							
				indicated							
				that this							
				is							
				required					seek		seek
				for			Foundatio		donnatio		donnatio
				student			n?		ns if		ns if
				training			Donation		Measure		Measure
				in RSPT			s? Other		C not		C not
							options?		available	Medium	available

1/1	PSME	270 DELL	\$132,000	FOR BASIC	WAS		Need			
		LAPTOPS		SKILLS &	PLANNED		more			
				COURSE IN 5600	IN MEASURE C; 1 TIME FUNDS		C? If so, high. If no funding, need to	done, expedited for Spring Qtr, Part of/budget ed in original Measure		
1/1	CHEM	Orgrania	¢14.25k	Doguired to	THICIC	High	review.	C Plan	no review	
1/1	CHEIVI	Orgranic	\$14.25k	Required to perform the						
		chemistry			FOR THE					
		equipment- Colbrick		necessary lab	ADDITION					
		detectors,		experiment						
		microscale		s to ensure	THE SAME					
		kits,		transfer	TIME.					
		evaporators		status to	1111112.		.			
		, pumps and		the CSU/UC			Need to review			
		polarimeter		schools.			schedulin			
		s.					g and			lottery or
							demand.L			CW
						High	ottery?		med	carryover

1/1	PSME	Software	\$40K	1, 2, 4, 7 (As	HIGH					
		(Mathemati		we try to	PRIORITY;					
		ca site		incorporate	THIS IS					
		license,		written	IMPORTANT					
		Mathlab,		papers/	TO FACULTY					
		MathType,		projects	AND					
		TI-		into our	STUDENTS.					
		Emulator)		classes, we	ALREADY IN					
				need to	B-BUDGET					
				provide	LIST					
				students						
				with						
				resources			Duplicate	duplicate	removed	
				for			request		from	
				producing			in B	_	considera	
				them.)			budget/lo	requests,		
1/1	CUENA	<u>.</u>	6201	N. 1.16		High	ttery?	no review	dean	
1/1	CHEM	Laptop	\$30k	Needed for						
		computers		data	LOW COST					
		in 4 labs=		analysis and						
		24 units +		processing	INCH?					
		networked			ESTIMATE IS		M			
		printer			\$10- 12K.	Liah	Measure		high	measure
						High	C or?		high	С

	ı			ı		ı	1	I			
				Video							
				cameras,							
				wireless							
				mics and							
				internet							
				compress							
				ion							
				hardware							
				make it							
				possible							
				to							
				produce							
				videos of							
				class							
				lectures							
				and							
				demonstr							
				ations for							
				YouTube,							
				online							
				classes,	#1						
				etc.	Division						
				Could	Priority.						
		IDEA		also	Network						
		Center		stream to			<u>L</u>				
		Web		the	brought		This				
		Video		internet-	up to		could be				
		Broadcas		entire	speed. I		used				
		t and		campus	support		for/by				
	M.	Productio	+25.000	could	this	112.1	entire			112.1	Measure
1	Anderson	n Gear	\$25,000	benefit	request.	High	college.			High	С
							Review		not in		
		Anthronal		Cabinets/			exisitng		not in		ovicting
1	BSS	Anthropol	10 000		Support	High	resources ?		program review	not rated	existing
1	1033	ogy	10,000	Storage	Support	riigii	l i		review	mot rateu	Surplus:

	1	lve i		011	I		1	1	l		
		Video		Offer and			could be			remove	
		equipment		schedule			accomplis	not		from	
		for		professional			hed by	review if		considera	
		recording		development			funding	FA		tion per	
1	Baker	profession	\$2,000	events in a manner that		High	FA	aproved		dean	
	Dental	Replace X	\$5,000	Schedule		high		-	Continge		
	Hygiene	ray	ψ3,000	d		111911			nt on		
	linglene	tubehead		replacem					purchase		
		s (1 per		ent of					of X-ray		
		1 , , ,							machine		
		year 2013-		equipmen t in					from		
				Dental					_		
		2019)							Perkins		
				Hygiene					funds.		
				Clinic.					rated one		
				DH/DA					year		
				#1/safety					allocation		
									of \$5K		
									only due		
									to		
									concerns		
									of		
									lobngevit		Propose
									y of		first
									equipmen		Perkins,
									t, ask to		then
									add tubes		Measure
									to		C or
									original		college
									Perkins		contingen
									purchase	med	су
1	RT	Upgrade	3,000			high					Measure
		RT	,								Cor
		equipmen									college
		t Tube									contingen
		heads								med	СУ
	1						L	I			~ <i>1</i>

3	RSPT	V60 non-	\$20,000	Our	High				
		invasive		current					
		ventilator		equipmen					
				t is					
				obsolete					
				and non-					
				functional					
				. This					
				equipmen					
				t is					
				routinely					
				used in					
				hospital					
				settings			recomme		
				and			nd		
				critical			seeking		
				for our		Foundatio	other		measure
				students		n?	funding		c or
				to be		Donation	sources,		fundraisin
				trained		s? Other	foundatio		g or
				on		options?	n	med	combo

7	RT	DR	######	In order	High				
		Imaging		for our					
		equipmeh		program					
		t		to remain					
				current,					
				we must					
				be					
				training					
				our					
				students					
				on					
				equipmen					
				t they will					
				be					
				utilizing					
				in the					
				hospitals.			recomme		
				Currently			nd		
				we are			seeking		
				uisng film			other		
				which is			funding		
				becoming obsolete			sources,		
				in the		Timing?	foundatio		
				hospital		Needed	n,		
				setting.(R		now?	negotiati		
				T ranked		Foundatio	ng		
				as #1)		n?	discuount		measure
				7/9 of		Donation	s/used		c or
				affiliates		s?	equipmen		fundraisin
				only have		Measure	t/rental/l		g or
				c:l		C?	ease	med	combo

8	Bio	Tools for	¢10 000	materials	High		1		
١	المال	measurin	φ10,000	needed	lingn				
		1							
		g i		to deliver					
		environm		curriculu					
		ental		m					
		variables							
		(GPS							
		system,							
		soild							
		chemistry							
		kits,							
		water							
		chemistry							
		meter,							
		heat							
		sensor,							
		electical							
		usage							
		meter,							
		game							
		camerias,							
		digital							Measure
		camera							C/one
	1	for							time
	1	dissecting							lottery
	1	microsco							where
		pe							applicabl
	1	ا ا				Lottery?		med	
						Lottery?		med	е

9	RSPT	ET CO2	\$4,000	Required	High				
		montiro		for					
				adequate					
				training					
				of RSPT					
				students.					
				Current					
				equipmen					
				t is					
				obsolete					
									Measure
								med	С
	Paramedi	1 1	\$6,000	Required	HIGH				
	С	manikens		for					
				Advanced					
				Life					Measure
				support					C or CW
				training				med	carryover
	RSPT	ECG	\$3,000		High				
		machine		priority					Measure
		with cart	100.000					med	С
	RSPT	transcuta	\$20,000		High				
		neous							Measure
		monitor		C: "				med	С
				Staff can			1		
				scan			high		
				student			efficiency		
				FA docs			scanners		
	Financis!			and put		M = = =	in A&R		Managemen
	Financial	Doc		in online		Measure	could be		Measure
3	Aid	Scanner	\$3,000	пе	High	C	shared	low	C

	I	<u> </u>							
4	Counselin	Scanners	\$1,500	Counselo rs can scan student document s and put in online file	High	Measure C	done	removed from considera tion by dean	
			. ,		_				
				Counselo					
				rs can					
				scan					
				student					
				document s for					
				evaluatio					
				n for					
				degree				removed	
				and				from	
				certificate			can use	considera	
	Evaluatio			completio		Measure		tion by	
5	ns	Scanners	\$3,000		High	С		dean	
			,	Use to	_				
				develop					3SP if
				student			Continge		allowed,
				ed plans			nt on		if not,
				in			approval		Measure
				DegreeW			of		C., use
		30		orks			Counselin		PC for
	Counselin			online		Measure	g 5 by		lower
6	g	and Cart	\$12,000	per 3SP	High	С	the state	med/high	cost

7	Student Activities	Remote Scanning equipmen t	\$5,000	Track event data	High	Measure C		concerne d about compatibi lity with BDMS, how date will be used/anal yzed		use of campus Center Funds
-	A&R	Doc	\$4,500		· g			, =	,	5
		Scanner	. ,	Marshal						
				citation						
				for						
				excessive						
				file	Uiah/					
1				boxes/pa per	High/ urgent		done	done	N/A	
				реі	urgent		uone	uone	IN/ A	
				Staff can						
				scan student						
				document						
				s and put						
				in their						
				online file-						
				Fire						
				Marshal						
				citation						
				for						
				excessive						
		Scanners		file						
		for staff		boxes/pa	High/	Measure				
2	A&R	desks	\$4,000	per	urgent	С		done	N/A	

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

3	Two	¢E00	5, 6, 7, 8, 9	ONE		<u> </u>		
3	document	3300		ALREADY IN				
			Supports student	l				
	scanners for			PSME				
	studenT use		success and	l				
	(1 for PSME		accessibility	1				
	Center, 1			NEED ONE?				
	for PSEC)		taking	NO.				
			online,			Not a		
			hybrid, and			divisional		
		42501	traditional	TI US IS 500	Low	priority		
2	Purchase 	\$250k	2, 4	THIS IS FOR		Division		
	equipment			NEW		has		
	for			BIOMEDICA		identified		
	expansion			L DEVICES		resources		
	of			AND RAPID	Low			
3/3	Complete	\$5k	6. increase	CABINETS				
	build-out of		awareness	FROM				
	microscopy		of	ASHA;				
	lab with		capabilites	SURPLUS?				
	cabinets		of Foothill	SUPPORT				
	and lab		in	MICROSCOP				
	tools, and		microscopy	E FOR		Other		
	perhaps an		and analysis	INITIAL		options?		
	optical			MICROSCOP		This is for		
	microscope			Y WORK.		which		
						programs		
					Low	?		
2	Local	\$5k	Needed for	IS THIS AN				
	wireless		data	ETS ISSUE?		More		
	LAN in the		analysis and	CAN'T WE		data		
	4800		nrocessing	LISE	Low	needed.		

1	MATH	Support for		1, 3 Allows	HAS BEEN				
		Scantron		faculty to	FIXED.				
		machine in		do more	OTHER		Not a		
		division		student	ISSUE? IS		divisional		
		office		assessment	THIS FOR A	Low	priority		
		Replace			#7		Not		
	Μ.	aging	_	replacem			divisional		
3	Anderson	Photogra	\$34, 757	ent and	Priority.	Low	priority		
				T					
		 N4 		To meet					
		Multimedi		goal of	#0				
		a		workforce					
		equipmen		education					
		t for		enrollme nt	Priority. No detail				
	М.	Communi		1					
1,		cation	¢6 000	expansio	in	Low			
4	Anderson	workforce	\$6,000	n	request.	Low			
				benefit all					
		Replace		music					
		aging		classes					
		digital		(Music	#9				
	М.	pianos in		Theory,	Division				
5	Anderson	1402	\$75,000	class	priority.	Low			

	I			l.a., 1.1.1					
				Would be					
				used to					
				video live					
				events,					
				lectures,					
				graduatio					
				n	#10				
				ceremoni	Division				
				es, etc.	Priority.				
		Mobile		Students	MDIA				
		video		could be	Studies				
		productio		trained to	does not				
		n		shoot	yet have				
	М.	equipmen		these	state				
6	Anderson	t	\$50,000	videos	approval	Low			
				Control					
				Surface is					
				obsolete					
				and has	#11				
				been	Division				
				discontin	Priority.				
				ued by	Not sure				
		Replace		manufact	where				
		AVID D-		urer. Can	this 100K				
		Comman		be	number				
	м.	d Control		exchange	came				
7	Anderson		######		from	Low			
		21 iMacs		computer	Division				
		for Room		s are not					
		1402 for			Sibelius				
	м.	the Music			is				
8	Anderson	Theory	\$70,000		installed	Low			

		I		Convert		ı			1
				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	#13				
				e.	Division				
				Destinati	Priority.				
				on facility	MDIA				
				for all	Studies				
				video	does not				
		Studio C		projects	yet have				
	Μ.	Renovatio		at	state				
9	Anderson	n	######	Foothill,	approval.	Low			

r	1	<u> </u>		1	1	1	1	1	1	
				T., 41, -						
				In the						
				next						
				decade or						
				so, it is						
				likely the						
				entire						
				industry						
				will swing						
				toward						
				the use						
				of LED						
				lighting						
				equipmen						
				t as the						
				standard.						
				In order						
				to best						
				prepare						
				workforce						
				Tech						
				Theater						
				students,						
				it will be						
				imparativ						
		LED		e to keep						
		Lighting		up with						
		Equipme		the	#14					
	М.	nt for		industry	Division					
10	Anderson	Theatre	\$10,000-	curve	priority.	Low				
		1100 Live		permane	(next to		Appears			
	М.	Webcast		ntly	last)		duplicativ			
11			 # # # # # #			llow	e?			
11	Anderson	Capability	######	mstaiing	Division	low	le.			

									-
				Inst.					
				Equip					
				funds					
				have					
				supporte d the					
				following:					
				Books					
				Online					
				resources					
				Periodical					
				S					
				Automati					
				on					
				system					
				Audiovisu					
					If Inst.				
				materials					
				Collection					
				developm					
					these				
		Inst.			should be				
		Equip		g tools	tapped		Duplicate		
1		Funds	######	9 (00)3	first.	Low			
1	ir. Statel	ji ulius	######		III St.	Low	request		

Paramedi	Ambulanc	\$10,000	Necessar	LOW			
С	e/Extricat	, ,	y for				
	ion		practicing				
	Vehicles		on/off				
			with				
			patients				
			and				
			simulates				
			working				
			in close		Can wait		
			environm		until new		
			ent		Ed center		
					opens.		
RSPT	porcine	\$150		Low			
	lungs				funded		
					by lottery		
RSPT	ART line	\$300		Low			
	set up		priority				
	with						
	Vamp						
	system	+25.000					
Env Hort	Toro	\$25,000		Low	l.,		
	Dingo				More		
	utility				data		
Env hort	loader POS	\$5,000		LOW	needed		
Elly Hort	l	\$5,000		LOW			
	System and						
	l				More		
	nursery label				data		
	maker				needed		
	liliakei				meeueu		

4			4 - / 4	Lucu				
1	MATH	Additional	1, 7 (More	HIGH				
		Tablets	instructors	PRIORITY;		Faculty		
		(Samsung,	would like	NEED TO		Faculty can have		
		iPad) for	to	IDENTIFY		a choice		
		instructor	experiment	FUNCTIONA		now of		
		class-time	with using	L REQMTS.		laptop or		
		use.	these tools	SPECIFY		tablet		
			in their	TWO		provided		
			teaching.)	Standards/		by		
					Medium	district.		

1/1	PHYSICS/NA	Purchase/m	\$30k	#4.	AGREE. THE				
	NO/ENGR	aintainence		Financial	NEW LABS				
	•	of		support of					
		equipment			REQUIRED				
		for physics			TO KEEP				
		labs		laboratorie					
				s needs to					
				be	\$20K?				
				ongoing.					
				We strive					
				to improve					
				our					
				"bottom					
				two" labs					
				each year.					
				At fifteen			F. dakin a		
				stations			Existing		
				per lab,			resources ? Or,		
				and an			phase in		
				estimated			plan?20-		
				\$1000 per			30K per		
				station,			year? Or		
				this comes			total?		
				to \$30k.			More		
							data		
						Medium	needed.		

				Replace					
				completel					
				ly					
				outdated					
				and					
				unusable					
				Wacom					
				Tablets.					
				Makes					
				digital					
				painting,					
				illustratio					
				n, design					
		21 6:		and					
		31 Cintiq		cartoon					
		Digital		classes					
		Drawing		possible.			Supports		
		Tablets		Brings FH			"future"		
	М.	12WX		up to	Division		programs		
2	Anderson				Priority	Medium			
4	Dental	Air	\$20,000			Medium			
	Hygiene	Techniqu		machine					
		es digital		is 6 years					
		scanner		old and					
				unreliable					
				. Clinic					
				uses this					
				daily to					
				scan the					
				digital			more		
				images			data		
							needed		
	<u> </u>						Hecaca		

5	Dental	Automati	\$8,000	Used to	Medium			
	Hygiene	С		process				
		Processor		films.				
				Many				
				dental				
				offices				
				still use				
				films for				
				x-rays				
				and				
				students				
				are				
				required				
				to learn				
				this as		More		
				well as		data		
				digital.		needed.		

6	Bio	models	\$5,000	Dio	Medium	I		
0	ыо	models,	\$5,000		Medium			
		slides,		students				
		texts, etc		are				
		for		utilizing				
		students		the PSME				
		to use in		tutoring				
		PSME		center.				
		tutoring		For				
		center		optimal				
				effectiven				
				ess,				
				models				
				and				
				slides				
				should be				
				housed at				
				the				
				center for				
				students				
				to use.				
						existing		
						resources		
						?		
	Paramedi		\$75,000	Use of	Medium			
	С	Fidelity		manikens				
		Manikins		in				
		(3-4)		simulatio		New Ed		
		`		ns and		center?		
						CCITCEI:		

Vet Tech	A/V	\$10,000		Medium	I		
vec reen	teaching	Ψ10,000		licaiaiii			
	equip/ma						
	terials						
	models.						
	Specimen						
	manikin,						
	software, online						
	1				\\\\=:+ &=		
	apps and				Wait for		
	database				new		
	s, digital				director's		
) / . I. T I.	camer	+10.000		NA . I'	input		
Vet Tech	Medical	\$10,000		Medium			
	equipmen						
	t: Digital				l a		
	Dental X-				Wait for		
	ray				new		
	sensors				director's		
					input		
Vet Tech	Mecial	\$25,000		Medium			
	equipmen						
	t:						
	Protable						
	equine x-				Wait for		
	ray				new		
	generator				director's		
					input		

	Vet Tech	Mecial	\$75,000		Medium			1
	vec reen	Equipme	Ψ75,000		riculaiii			
		nt:						
		hematolo						
		gy,						
		analyzer,						
		chemistry						
		analyzer,				\\\-:+ &		
		coagulati				Wait for		
		on				new		
		analyser				director's		
	T l.	D: 11.1.1.7	+75.000		N.4	input		
	Vet Tech	Digital X-	\$75,000		Medium	Wait for		
		ray				new		
		system				director's		
		upgrade				input		
	DA	CAD/CAM	20000	This is a	MEDIUM			
				similar to				
				a 3d				
				printer,				
				not in				
				high				
				number				
				of Dental				
				offices				
				yet, but				
				is on the				
				hoirizon.				

Bio	Microscop	\$10,000	Purschas	Medium			
	es		e				
			microsco				
			pes with				
			low				
			power				
			objective				
			s to				
			observe				
			insects,				
			macrosco				
			pic				
			flowers,				
			to				
			perform				
			dissection				
			S				
RT	E*Value	4800					
		(150/stud					
		ent)					

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

							_	Nistas	_		
								Notes			
						VP		from			
	Requesto	Descripti	\$	Request	Comment	High/Lo	Comment		ОРС	OPC	
Rank	r	on	Amount	Rationale	S	w Rank	S	with VPs	Notes	ranking	Funding
		Training of	\$8,000	item 1	WE CAN'T						
		Chem Lab			AFFORD TO						
		Tech on all of			PAY FOR		What is				
		the			ANNUAL		extra cost				
		equipment in			MAINTENAN		of training				
		the			CE ON		employee?				
		chemistry			EQUIPTMEN		Can some				
		dept.			T. STAFF		of existing				
					NEED TO BE		district/col				use district
					TRAINED TO		lege training		crossing		funding
					DO		funds be		ACE/CSEA		for staff
					PREVENTIVE		used?Does		lines,		developm
				l	MAINTENAC		this fit		ongoing		ent and
					E AND FIX		with job		cost/WOC/		one-time
					EASIER		descriptio		reclassific		funds/carr
1	PSME			l		High	n?	r	ation	high	yover (FH)

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

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

		±4	م مصماح	Contract					 	
				with						
				Applied						
				Survey Research						
				(ASR) to						
				conduct						
				ongoing						
				orogram						
				evaluation						
				of student						
				earning						
				outcomes						
				o build						
				upon the eachers'						
				evaluation						
				study						
				already completed	Continue					
				n Winter	to evolve					
				2014	and					
				Tho two	evaluate					
				onarta ta	MERIT/FA					
				date have	ME					
				document	programs					
				nd +ha	as we					
					expand					
				effectives	them in					
		Outcomes			Silicon					
		Research		ess of the	Valley and		Use KCI			
1	KCI	survey		orograms.	beyond.	High	funds	no review	N/A	
				Chairs too						
				smaill for					already	
		Larger		some					approved	
1	Psych	chairs \$	3,000 s	students		High	Measure C	r	in winter	

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

6	Judicial Affairs	Publication s for Sexual Harrassme nt Complianc e 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 coordinato r, one for each participati ng academic division, \$18,000 total	Supports efforts to improve the assessment of program reviews and the	High	Supports college's accreditati on and is better option than reassigned time.			President's list		CW

Division - One Time/Other

_				
\Box	\mathbf{a}	٠.	\sim	
IJ	а	u	┖.	

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

Division - One Time/Other

Г	-	+~	
н.	'n	ı	٠.

	Hire an	\$10k	improve	LOOKING AT				
	instructional		retention.	AN				
	designer and			APPROACH				
	videographer			TO HAVE A				
	to			STUDIO AND				
	supplement			(STUDENT)				
	our online CS			VIDEO		Hiring an		
	1A course			SPECIALISTS		instruction		
	with videos			TO SUPPORT		al		
	and			FACULTY		designer		
	interactive			ONLINE		for the		
	quiz			PRESENTATI		college and		
	questions.			ONS BEING		upgrading		
				COMPARABL		equipment		
				E TO		and		
				COMMERCIA		facitlities		
				L & MOOCS.		in FA		
						should		
						address		
4 CS					Low	this.		

	<u> </u>	Provide \$5k	Improve	NOT	<u> </u>	I	I	I	
			1						
		stipend to		INTERESTED.					
		adjunct for	train	HOPEFULLY					
		expanding	students for	NEW FT AND					
		mobile apps	new	PT CAN					
		course	technician-	CREATE A					
		offerings to	level jobs	ROBUST					
		include		MOBILE					
		prerequisite		SEQUENCE.					
		courses							
		directed							
		precisely at							
		mobile apps				Low			
		development				divisional			
5	CS				Low	priority.			
		Lunch \$600	2, 4, 7 (This	FOUNDATIO					
		supplies for	nurtures	N FUNDS					
		15 lunches in	relationship	ARE NOT					
		the next year	s and	PART OF FH					
		using	discussions	REQUESTS.					
		Foundation	and the						
		Funds if	individuals						
		available.	who share			Foundatio			
6	MATH		the food.)		Low	n?			

		Funding for	1, 2, 4, 7, 12	SUPPORT				
				FOR ALL				
				DEPTS.				
			1	SUGGEST				
			conversatio	l				
				DEV FUNDS				
			pedagagoy,	l				
				IN FOTOKL.				
			encourages					
			new course					
			developme					
			nt and					
			experiment					
_	—		ation			Existing		
7	MATH		-		Low	resources		
		Funding to		NEED TO				
		develop	would be	IDENTIFY				
		multiple-	more	ALTERNATIV				
		measure	properly	ES. SUGGEST				
		assessment	placed in	TRYING THE				
		s to assist in	the right	NROC (OPEN				
		math	courses to	SOURCE)				
		placement	help them	SYSTEM FOR				
		of students	achieve	COURSE				
			their	INGEST AND		Low		
			educational	REMEDIAL		divisional		
8	MATH		goals	ASSISTNACE	low	priority.		

		C	1 2 4 7 0	I COD ET IC			I	
		Support for	1, 2, 4, 7, 8,					
		faculty to	1	PART OF				
		generate	would be	ACADEMIC				
		content/activ	more	RESPONSIBILI				
		ities for	thorough	TY. FOR				
		courses,	and	ADJUNCTS				
		including	comprehen	FOUNDATIO				
		flipped	sive	N FUNDS				
		courses.	matherial	COULD BE				
			that faculty	AVAILABLE.				
			do not have	NEED				
			time to	SPECIFICS.				
			generate in					
			addition to					
			their					
			teaching					
			load. Such					
			matherialw					
			ould be					
			shared					
			among the					
			entire dept.					
						Foundatio		
9	MATH				Low	n? Other?		
	PHYSICS/NA	Bring in an						
	NO/ENGR	expert on						
		recruitment						
		and						
		retention of						
		women in				Other		
		Physical				options for		
		Sciences/				recruitme		
10		Engineering.			Low	nt exist.		

Division - One Time/Other

Date:

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

	PHYSICS/NA	Purchase of	\$4,000	7. Response	LOOK AT				
		USB			FUNDING VIA				
		ScanTron for		scholarship					
		SLO Data-		opportuniti					
		mining		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.					
							Low		
12							divisional		
12						Low	priority.		

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

Division - One Time/Other

Date:

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

Bi	io	Evolutionar	1000000	developme	Low			
		y Plant		nt of				
		garden		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				
				evolutionar				
				y plant		College is		
				garden.		studying		
				Other areas		various		
1				include the		options.		

		ı							ı	
					Low					
					priority.					
				Treatment	No storage					
				tables are						
				necessary						
					tables.					
				16A-C and						
				PHED65A-	d other					
				B.	options					
				Classroom	(floor,					
					benches)					
					for					
				,	student					
				_						
					activity in					
					these					
				_	classes to					
				maintenan	preserve					
		Treatment		ce, repair	tables for					
		Tables for		and	use by					
		classroom		replaceme						
1	Kines-AIC	use	\$5,000			Low	Not yet.			

Division - One Time/Other

Date:

	Marke	ing-	Increaing					
	mailer	sor	enrollment					
	meetir	gs	 .					
	with		Absolutely					
	Vetera	n's	imperative					
	agenci	es,	for					
	fitness	,	program					
	Senior		to					
	and Al	DA	continue					
	profes	sion	following					
	als, ar	d 4-	retirement	Funded		Fun		
	yr Kin	es	of key	through		through		
	progra	m	instructor	Division B		division B		
2 Kine	s-AFT directo	rs \$1,500	last year.	Budget	Med	budget		

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 accessibilityon 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 cntract, will be increased in 14-15 to account of increase in new hires

28 3 83 26 10 2 62 24

30	14	
213	69	32%