

2013/14 OPC Rated Requests

Reassigned Time

Rationale	Position/% /Duration	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
Required to field Puente	Puente/25%/ Ongoing		To participate in Puente the program requires an English coordinator	I support this request	High	UC requires this reassigned time for college to participate in Puente Program.	(English/Puente) not new request, not in budget, was using SS or B budget		high	College Wide Contingency plus PUENTE State contribution	Yes		
Support inclusion of best practices for online student success, course completion, and retention.	FGA: 25% of FT faculty for 9 months	\$15,934	Development and quarterly delivery of Online Teaching Certification Program as professional development for faculty	Dean supports this request as highest ranking.	High	This reassigned time will allow a faculty member to teach online pedagogy to all FH faculty, and to increase the quality of our online program, which currently is 30% of our enrollment. Serves the entire college.	Judy Baker's office, how to teach online	check on OEI grant funding	high	College Wide Contingency or OEI Grant	Yes		ask Joe Moreau if OEI funds could be used
KA	Assistant Athletics Director - 0.35 load distributed from early Sept through April Monthly variation based on season and schedule. Total per year approx. 400 hours	\$20-25,000	Provides game management required by CCCAA bylaws. Games are often scheduled during the day when AD/Dean is unavailable due to campus or other Division priorities/ meetings. Bylaws require manager at all home competitions (approx 100 per year plus all-day tournaments)	Highly supported as one of the top priorities of the Division and the Dean. This piece is vital to compliantly running the Division.	High	Continue this funding to ensure compliance and support to athletics programs.	funded in 13/14 at the same level		high	College Wide Contingency	No	division reorganized, Athletic Director hired	

B Budget

Requestor	B Budget	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
PSME	Required software licenses: Mathematica, Matlab, SolidWorks, MathType, TI-Emulator, Nimble Storage, Unidesk, Oracle and dedicated software for CS.	\$40000/year	1,2,4 students	THIS IS REQUIRED FOR CLASSES AND PROVIDE SERVICES TO STUDENTS/FACULTY.	High	Lottery?	duplicate frpm one-time? Check	original request \$26K, which corresponds to 13/14 lottery funding/expenditure. Requesting additional funding due to FTES growth-per dean	med	lottery-one time	Yes		
PSME	Teaching Assistants for basic skills math courses.	\$55,000	1,3,4,5,7	.	high		Basic skills is already funding 60K for math tutors. This seems like a duplicate request? We also have a FT SI instructor and adjunct faculty in PSME center. This should be how we assist the basic skills students.						
PSME						no review	Basic Skills	N/A	basic skills	N/A		removed from consideration by VP-paid from Basic Skills	
CHEM	Service Contracts for large Instrumentation: NMR, AES, IR, GC-MS, HPLC, etc.	\$10-15k	3. Maintain laboratory equipment in good working order. Required to meet accreditation standards.	AGREED. HOPEFULLY GET LAB TECH TRAINED. THIS IS PART OF OVERALL SERVICE BUDGET REQUEST.	High	Need well maintained equipment.		there is no annual licence as they are very expensive, call service as needed for maintenance.	med	college wide carryover	Yes		
CHEM	Lab Consumables Chemicals, breakables and minor equipment restocking.	\$12k	A. Increase student enrollment to maximize use of the laboratory facilities.	AGREED. NEED TO REQUEST BUDGET INCREASE FROM LOTTERY \$+7K	High	Lottery?		only \$7K rated as \$12K was removed from consideration-funded from one time lottery in 13/14	med	one-time lottery	Yes		

MATH	Math My Way TA's		1, 7 (Allows teachers to maintain a student-centered learning environment)	HAS BEEN FUNDED AND SHOULD BE BUILT INTO ONGOING B-BUDGET VERSUS REQUEST FUNDING EACH YEAR.	High	Basic Skills is funding. If not enough BS funds, one time college money should fund.	no review		N/A	basic skills	N/A	removed from consideration by VP-paid from Basic Skills
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	Yes	
RT	Venipuncture Supplies	2000			High	Lottery?		funded by lottery-one time	removed from	how much can be reusable/fake arms, if regular--Perkins	N/A	removed from consideration by dean
Env Hort	CAD lab licenses	5000	Required for classes		High	Lottery?		only one request, one licence	med/low	lottery one time	Yes	

Kines-AIC	Athletic Trainer intern or Grad Asst	\$20K each year for intern - \$30K over 2 years for Grad Asst (\$15K/yr)	Position provides staffing to allow for medical coverage and supervision of multi-event dates (football, volleyball, water polo, and M/W soccer all scheduled at the same times). Also provides resources to allow for appropriate scheduling of staff while maintaining coverage for the number of student-athletes served and the times they practice (often from	The need for the position is supported by the Division and the Dean as one of the two top priorities Division-wide. This option (B Budget rather than full-time staffing) is supported fully by the Dean. Currently we've received multiple years of one-time funds for an intern. We are hoping to enter a partnership with the SJSU Athletic Training masters	High	Continued funding of this intern or grad asst in the Athletic Training Center is critical. Coverage of all games and matches as well as the Athletic Training Center requires this person.		Data on who is being served--data on numbers of transfers/who is served for future funding? funded in 13/14	Med-High	college wide carryover	Yes		up to \$40K
SS	SOAR/DOTH/ New student orientation/p parents orientation/	\$25,000	No funding for major college outreach and orientation events		High	Student services will fund this with carryover from 13-14	no review		N/A		N/A		removed from consideration by dean
SS	ASK Foothill	\$22,500	Excellent online, on demand Q&A program with 12,000 hits per month		High	Student services will fund this with carryover from 13-14	no review		N/A		N/A		removed from consideration by dean
SS	Psych services electronic record keeping system	\$5,000	comply with HIPAA regulations on tracking student health records		high	measure C		are there any ongoing costs?	med	college wide carryover	Yes		
SS	Outreach Marketing materials	\$12,000	Needed for outreach events		high	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A		removed from consideration by dean
SS	Eureka Career services online system	\$4,000	Provide career services since coordinator position eliminated		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A		removed from consideration by dean

SS	Puente Program costs	\$5,000	Support university visits and field trips		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A	removed from consideration by dean
SS	New Adult Learner program budget	\$15,000	Fund new adult learner support program		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A	removed from consideration by dean
SS	Community Ambassador program	\$15,000	Co-fund 225 campus ambassadors /related services to college with ASFC		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A	removed from consideration by dean
SS	Testing Center Overtime	\$20,000	extended hours during finals, testing in high schools on nights and weekends		high	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A	removed from consideration by dean
SS	Testing Center Placement Tests in Math, English, ESL and Chemistry	\$50,000	Testing center used to do proctored testing for other colleges which generated revenue. With accomodated testing there now and reciprocal online testing, we are focusing on service for students vs revenue generating services		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A	removed from consideration by dean
SS	Transfer Center Celebration	\$2,000	Annual unbugeted transfer celebration		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A	removed from consideration by dean
SS	Transfer Center Fair	\$3,000	Plant costs for set-up and take down, marketing and food for reps.		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A	removed from consideration by dean

SS	Transfer Center Front Desk Coverage	\$5,000	Need student assistants to cover front desk		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A	removed from consideration by dean
SS	Veterans-lunch for mentoring workshops	\$5,000	Community mentors for vets		High	Student services will fund this with carryover from 13-14	no review		removed from consideration by dean		N/A	removed from consideration by dean
Library	Turnitin.com annual subscription for college-wide use	\$25,000	This request is on behalf of the college as a whole for Turnitin's online writing and evaluation service, which includes anti-plagiarism tools for instructors and students. Supports the college's commitment to promoting a culture of academic integrity. Funded for collegewide use for the first time last year from lottery. So far in Fall 2013, 52 instructors and almost 1,400		High			lottery	med/high	lottery one time or College wide carryover	Yes	
I & IR	TracDat License Renewal	\$11,081	Supports efforts to improve the assessment of program reviews and the evaluation mechanisms used in improving instructional and non-instructional programs and services.		High	Required for college's accreditation.		President's list	med high	CW carryover	Yes	

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

Requestor	Facilities Request	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
KA	2 large shipping containers for "permanent" storage of oversized equipment. Would place one behind each gym.	\$90/ month to rent or \$1000 - \$3000 to buy.	Development and maintenance of KA facilities/equipment. Futsal, Basketball, Archery, and Volleyball all have large pieces of equipment and share the same spaces. Equipment is currently stored in gyms or outside. In gyms gets in the way of other classes and can get damaged. Outside exposure to elements decreases life span and requires more frequent	Highly supported. We have new classes ready to start scheduling/teaching to attract more students (like Table Tennis) but we can't buy the equipment without a place to store it. Determine whether actual permanent storage can be built in the next 5 years. Using that info rent or buy as indicated.	High	Need is clearly present now. Still needs more analysis and discussion with facilities office and plant services. Decision needs to be made by summer 2014.	discussed with Brenda/Asha, discuss timelines, space, etc.	recommend purchase	high	Measure C or College wide contingency	No	New data made available	possible use of lower deck/pool storage space or rent from revenue generated from rental of storage space
KCI	KCI Dome Panels Replacement	\$100,000	Maintain the facility		High	Replace with state funding	Scheduled Maint/private donations	support if Scheduled Maint available 1:1 match	low	Scheduled Maint/private donations	No	defer to prioritization under scheduled maintenance	

Equipment

Requestor	Equip. Request	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
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M. Anderson	IDEA Center Web Video Broadcast and Production Gear	\$25,000	Video cameras, wireless mics and internet compression hardware make it possible to produce videos of class lectures and demonstratio ns for YouTube, online classes, etc. Could also stream to the internet- entire campus could benefit	#1 Division Priority. Network has been brought up to speed. I support this request.	High	This could be used for/by entire college.				High	Measure C	Yes		
BSS	Anthropology	10,000	Cabinets/Stor age	Support	High	Review exisitng resources?	not in program review	not rated	existing surplus?	No	explore surplus options	look for surplus		
Baker	Video equipment for recording professional development training events (camera, tripod, microphone, software, lighting)	\$2,000	Offer and schedule professional development events in a manner that encourages attendance and generates enthusiasm on campus for professional development events;This will provide an opportunity for faculty and staff to attend PD events asynchronously at times/locations that are most convenient to their work schedules.		High	This could be accomplished by funding FA request and sharing?	not review if FA aproved			remove from consideration per dean	N/A	removed from consideration by dean		

Dental Hygiene	Replace X-ray tubeheads (1 per year 2013-2019)	\$5,000	Scheduled replacement of equipment in Dental Hygiene Clinic. DH/DA #1/safety.		high			Contingent on purchase of X-ray machine from Perkins funds. rated one year allocation of \$5K only due to concerns of longevity of equipment, ask to add tubes to original Perkins purchase	med	Propose first Perkins or college contingency	N/A	removed from list due to a donation
RT	Upgrade RT equipment Tube heads	3,000			high				med	college contingency	Yes	
RSPT	V60 non-invasive ventilator	\$20,000	Our current equipment is obsolete and non-functional. This equipment is routinely used in hospital settings and critical for our students to be trained on		High	Foundation? Donations? Other options?		recommend seeking other funding sources, foundation	med	measure c or fundraising or combo	Yes	

RT	DR Imaging equipment	\$150,000	In order for our program to remain current, we must be training our students on equipment they will be utilizing in the hospitals. Currently we are using film which is becoming obsolete in the hospital setting. (RT ranked as #1) 7/9 of affiliates only have film.. When we send students out, they are not trained on equipment they will be required to use.		High				recommend seeking other funding sources, foundation, negotiating discounts/used equipment/rental/lease	med	measure c or fundraising or combo	Yes			what is the timing, can it be phased in?
Bio	Tools for measuring environmental variables (GPS system, solid chemistry kits, water chemistry meter, heat sensor, electrical usage meter, game cameras, digital camera for dissecting microscope)	\$10,000	materials needed to deliver curriculum		High					med	Measure C/one time lottery where applicable	Yes			what/which class?
RSPT	ET CO2 monitor	\$4,000	Required for adequate training of RSPT students. Current equipment is obsolete		High					med	Measure C	Yes			
Paramedic	ALS manikens	\$6,000	Required for Advanced Life support training		HIGH					med	Measure C or CW carryover	Yes			
RSPT	ECG machine with cart	\$3,000	#4 priority		High					med	Measure C	Yes			

RSPT	transcutaneous monitor	\$20,000			High				med	Measure C	Yes		
Financial Aid	Doc Scanner	\$3,000	Staff can scan student FA docs and put in online file		High	Measure C		high efficiency scanners in A&R could be shared	low	Measure C or B budget if leftover	Yes		
Counseling	Scanners	\$1,500	Counselors can scan student documents and put in online file		High	Measure C		done	removed from consideration by dean		N/A		removed from consideration by dean
Evaluations	Scanners	\$3,000	Counselors can scan student documents for evaluation for degree and certificate completion		High	Measure C		can use counseling scanners	removed from consideration by dean		N/A		removed from consideration by dean
Counseling	30 laptops and Cart	\$12,000	Use to develop student ed plans in DegreeWorks online per 3SP		High	Measure C		Contingent on approval of Counseling 5 by the state	med/high	3SP if allowed, if not, Measure C., use PC for lower cost	Yes		approved by the state (counseling 5)
Student Activities	Remote Scanning equipment	\$5,000	Track event data		High	Measure C		concerned about compatibility with BDMS, how data will be used/analyzed	low	use of campus Center Funds	Yes		campus center funds
A&R	Doc Scanner	\$4,500	Fire Marshal citation for excessive file boxes/paper		High/ urgent		done	done	N/A		N/A		removed from consideration by dean
A&R	Scanners for staff desks	\$4,000	Staff can scan student documents and put in their online file- Fire Marshal citation for excessive file boxes/paper		High/ urgent	Measure C		done	N/A		N/A		removed from consideration by dean

One-time /Other

Requestor	Description	\$ Amount	Request Ratio	Dean's Comments	VP High/Low Rank	VP Comments	Notes from meeting with VPs	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
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PSME	Training of Chem Lab Tech on all of the equipment in the chemistry dept.	\$8,000	item 1	WE CAN'T AFFORD TO PAY FOR ANNUAL MAINTENANCE ON EQUIPMENT. STAFF NEED TO BE TRAINED TO DO PREVENTIVE MAINTENANCE AND FIX EASIER PROBLEMS.	High	What is extra cost of training employee? Can some of existing district/college training funds be used? Does this fit with job description?	r	crossing ACE/CSEA lines, ongoing cost/WOC/reclassification	high	use district funding for staff development and one-time funds/carryover (FH)	Yes		
PSME	100 Aleks 3 month license in PSME Center	\$2,500	1,3,4,5,7	NEED IS FOR BASIC SKILLS STUDENTS TO ASSIST THEIR PROGRESS IN AND AFTER A COURSE. LOOK AT FREE SYSTEMS SUCH AS NROC.	High	Lottery?	r	NROC or lottery (concerns re: ongoing funding/critical needs)	medium	lottery one time	Yes		
P. Starer	Student Support Software	\$5,000	TLC software to assist DRC students	I support this request	High	Request from DSPS? Other sources?	r	numbers do not tie, typo?, authorize \$5K-\$8K pending verification, if DRC only, authorize \$3K only	med	CW carryover	Yes		check if can be funded from DSPS or in collaboration HTTC at DA
P. Starer	Student Response Cards	\$1,800	Support student success in Humanities	I support this request.	High	Existing resources/ There may be existing or less expensive options? Work with other divisions?	use existing B budget per VP	not reviewed, use existing resources per VP	N/A		No	use existing resources	investigate long term solutions through using emerging technologies
BSS	Business	5,000	Software/Lottery		High	Needed for instructional program	lottery		med	lottery one time	Yes		
Kines-AIC	Athletic Tape - practice supplies for AIC students to learn skills	\$9,000	Vital to meeting PL-SLO of developing entry level skills and knowledge in a variety of sports medicine fields.	Funded through Division allocation of Lottery funds.	High	Div lottery	no review		N/A	lottery or division B	Yes		

KCI	Outcomes Research survey	\$40,000	Contract with Applied Survey Research (ASR) to conduct ongoing program evaluation of student learning outcomes to build upon the teachers' evaluation study already completed in Winter 2014. (The two reports to date have documented the strong effectiveness of the programs. This provides additional credibility and also supports funding for the programs. Continue to evolve and evaluate MERIT/FAME programs as we expand them in Silicon Valley and beyond.	High	Use KCI funds	no review		N/A		No	use existing resources	
Psych	Larger chairs	\$3,000	Chairs too small for some students	High	Measure C	r		already approved in winter		Yes		expedited in winter
SS	New sound system in campus center/Student Activities	\$50,000	Existing one is of very poor quality	High	Measure C	r	possible use of Campus Ctr Funds	high	campus center fees	Yes		
SS	Repair/replace shuttle tarps for Disabled student cart	\$8,400	Tarps are old, damaged and leak	High	Measure C	r	\$1,000 requested in program review	high	DSP&S funds	Yes		
Vet Affairs	Color Printer for VA office	\$500	Old one does not work	High	Measure C	r	use spare/ask ETS for available printer, speak to Judy Baker	not rated		Yes		needs color coded forms printed
Vet office	Personal Computer for Vet office	\$1,500	New VA/GI Bill website does not run well on Mac	High	Measure C	r	use spare/ask ETS for available computer, speak to Judy Baker	not rated		Yes		more analysis needed-swap or new computer
Judicial Affairs	Publications for Sexual Harrassment Compliance Materials		Comply with new laws	high	Student services will fund with carryover from 13-14	no review		N/A		N/A	removed from consideration by dean	

I & IR	6 Divisional SLO Coordinators	\$3,000 per academic year per coordinator, one for each participating academic division, \$18,000 total	Supports efforts to improve the assessment of program reviews and the evaluation mechanisms used in improving instructional and non-instructional programs and services.	High	Supports college's accreditation and is better option than reassigned time.			President's list	med/high	CW carryover	Yes			
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