

Reassigned Time

Rank	Request	Position/%	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	Rank Comments	VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
1	LA- Required to field Puente	Puente/25 %/Ongoing		To participate in Puente the program requires an English coordinator	ranked 1: To participate in Puente the program requires an English coordinator	High		As long as the college wishes to participate in Puente, this is required.		high	College Wide Contingency plus PUENTE State contribution			
	Academic Senate/ President	At least 0.75		Attendance at all meetings (Academic Senate, PaRC, Board of Trustees, New Faculty Orientation, APM, CAC, others as required). Creation of agendas, supervision of vice president and secretary, responses to the field, attendance at statewide and regional s	All five goals in program review are related – time is needed for officers to advance these initiatives	High Rank	Support budgeted 1.5 FTEF for senate to distribute as desired			med	college wide carryover			
	Academic Senate/ VP Curriculum Chair	At least 0.5		Oversee all curriculum related meetings, edit CCC meeting minutes, help to prepare agendas for senate and curriculum, attend meetings in place of president, remain current on all curricular matters, attend regional and statewide meetings regarding curricu	All five goals in program review are related – time is needed for officers to advance these initiatives	High Rank	Support budgeted 1.5 FTEF for senate to distribute as desired			med	college wide carryover			
	Academic Senate/ Treasurer	At least 0.25		Maintain Senate accounts and senate website, take and prepare minutes, attend meetings when President and VP are not available, attend ASCCC plenary and other institutes, others as needed.	All five goals in program review are related – time is needed for officers to advance these initiatives	High Rank	Support budgeted 1.5 FTEF for senate to distribute as desired			med	college wide carryover			
	Classified Senate/ President	0.5 reassign time		All goals; an incoming president will have a significant learning curve and will require time to become familiar with the many intricacies of the Senate and shared governance. Not having release time makes it difficult to attract successors to the positio	Supports all program review goals	High Rank	Support case-by-case backfill as may be needed			med	case by case only-carryover			
	Classified Senate/ President-elect	0.25 reassign time		president-elect has a significant learning curve and will require time to become familiar with the many intricacies of the Senate and shared governance. Not having release time makes it difficult to attract successors to the position.	Supports all program review goals	High Rank	Support case-by-case backfill as may be needed			med	case by case only-carryover			
	Puente Counselor	50%	\$46,000	More compensated time for our part-time faculty to participate in departmental and college-level activities	Fully support this to continue Puente program	High	This is part of the agreement with UC to have the Puente program			med/high	departmental B			

B Budget

Rank	Requestor	B Budget	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	Rank Comments	VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
1	Foothill Online Learning	Etudes hosting and services (\$129,000 annual fee for 15-16	\$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,	High	critical for online instruction				high	college wide carryover			

	Foothill Online Learning	Provide stipends to provide mentoring for instructors who are new to teaching online – one faculty mentor per division	\$5,000	Support inclusion of best practices for online student success, course completion, and retention	High	Existing resources?				high	departmental c/o			
	LRC	LRC, ongoing	26,250	Turnitin.com subscription renewal	Lottery funds should be used first	High	Should be lottery funded. This serves the entire college.	recommended even though rated med/low due to essential functions and impact on students	med/low	lottery				
high	Dean	Essential software licenses such as Mathematica, MatLab, SolidWorks, Mathtype, TI-Emulator, Nimble Storage, Unidesk, Oracle and dedicated software for CS.	\$26,000	This software enables faculty to enhance lecture materials and connect with students to match different learning modes. The software requires licenses that are updated frequently, usually on an annual basis to stay paced with innovation in Silicon Valley	Some items can be purchased through lottery funding, but maintenance contracts and support require B-Budget funding.	High	More info needed. Where does the dollar amount come from? Is this an annual cost?		med/low	lottery where applicable, rest departmental B				totals do not add up
high	PSME Chem	Safety and Hazmat Training for Staff and Faculty	\$1,000	Maintain a safe environment for students and staff and be in compliance with state and county EH&S regulations.	This additional training would help complete the planned Chemical Hygiene Plan, which is a state/federal regulation. Also pays for MSDS database.	High	This is a critical need.		med/high	request FH staff development funds				
N/A	PSME Math	Math My Way TA's (Embedded Tutors)	\$30,000	Enables instructor to maintain a student-centered learning environment.	Funded annually through Basic Skills Initiative	High	Basic skills funding has already been approved.		not rated, basic skills approved	basic skills				
low	PSME- Math	Let's Play Math	\$2,000	Provides outreach and contributes to a sense of belonging for local youth. Provides advanced math students opportunity to volunteer to the field of Mathematics and within our community. This will hopefully lead to more students pursuing STEM degrees at FH	May need to find way to self-support or generate funding, but can be funded through Foundation funds as it is outreach	High	Can this be funded through foundation or 3SP?		low	foundation/self sustaining activities				

2	LA	TLC Student Worker	\$22,000	Student workers are essential to running the TLC effectively		High		Equity funding?		med	check if equity funding still available for 14/15 (extended to Dec) or if new funding available in 15/16. Otherwise one time or department B budget, also, check with CWS and financial Aid			
	Denise Swett	Virtual Career Center Program	\$8,000/yr.	Provide virtual career services online, on-demand 24/7 to meet accreditation requirements for online service provision and serve students more effectively	This program will be offered in conjunction with in-person services	High		Fully support		high	use OT carryover until ongoing funds available		High Rank, if college decides to proceed with Transitions Center	
	Puente Faculty	As per the MOU with the University of California, Foothill College must contribute a minimum amount of \$5,000 to cover the program costs of the following: cultural field trips and transportation, campus visits and transportation, student orientations, and	\$5,000	This budget contribution meets our goal of maintaining the integrity of the contract between Foothill College and the University of California Puente Office. This includes financial support for reassign time for both the counselor and English Instructor a	This has been funded every year and should continue to be funded.			The college needs to fund this to be in compliance with the MOU with the UC for Puente	in prior years funded from department's c/o	high				how many students graduate, go on visits, etc.
Lottery		DMS Purchase AV materials such as training DVD's, books, lab supplies, etc.	\$1,800	Success demonstrated with skills testing, general knowledge reinforcement, national board exam pass rates. Supports students learning & career preparation	LOTTERY	High		Lottery?			Perkins/lottery for supplies			
pres	Academic Senate	Summer stipends	3,000	Supports continuation of office work during the summer		High Rank				med	CW carryover			

pres	Instruction- VP	Maintenance on a new curriculum system	\$10,000	Goal 2 Examine the benefits of moving to a new curriculum system	High Rank				is this part of a PO for purchase of new system?	low for maintenance, high for system	CW carryover			
pres	Instruction- VP	Upgrade to Resource 25 Live	\$10,000	Goal 3 Examine the benefits of moving to a new version of Resource 25	High Rank				essential for collaboration between instruction, rentals and activities	med/high	CW carryover			
pres	Instruction- VP	Computer and printer for Research Analyst	\$2,500	The request will support Goal 4 by providing the tools for the Equity Research Analyst to be successful.	High Rank					request fulfilled-expedited				
pres	Instruction- VP	6 Divisional SLO Coordinators	3000 per academic year per coordinator-\$18,000 total	Goal 1 in previous goals	High Rank					med	CW carryover			

Equipment

Rank	Requestor	Equip. Request	Amount	Request Rationale	Dean's Comments	VP High/Low Rank	Rank Comments	VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
1	LRC	Instructional Equip Funds	\$225,000	Inst. Equip funds have supported the following:Books Online resources Periodicals Automation system Audiovisual materials Collection development and cataloging toolsInst. Equip funds have supported the following:Books Online resources Periodicals Automa	If Inst. Equip funds are available these should be tapped first.	Duplicate request				med/high	expected state funding, if not first expend all prior years allocation then one time funds from carry over			
high priority	BHS-VT	VT Small Instruments : Medical Equipment: Hematology Analyzer, Coagulation Analyzer	45,000		high priority.. Ask Lisa to break down each	high		Perkins?		med/high	Measure C			

highest priority	BHS-DMS	DMS Replace outdated US equipment & transducers. Has been requested since 2010. Request first replacement for 2014 and one per year for 3 years. Average life expectancy is 8-9 years. 3 of the 5 major ultrasound equipment is severely outdated. Dates of	Approx. \$155,000. per system. Request two machines to replace the oldest ones for 2015-2016.	Equipment is the crux of the DMS program. It is lab equipment to train our future sonographers which are highly skilled and sought after. Career preparation/education to meet patient's needs. Supports students learning & career preparation. Supports Str	highest priority	high		Perkins? Donations?	propose to fund only one	med	Measure C			
lottery	BHS	DMS Software upgrades within 3 Years	By 2013 Part of last year's Program Summary of Planning Goals & Action Plans.	Meets student success as per college Mission Statement and the COR's.	LOTTERY	High		Lottery?	removed from consideration by dean					
	BHS	PHT Computer Terminals in the classroom	\$10,000	Goal #10e Pharmacy Software is loaded on computer terminals and prescription processing is completed via this software. Projected move to Main Campus may provide some in class terminals for this purpose. By having adequate funding to provide enough compu	Ask John Atkins. To turn over desktops for laptops.. Can biology still have Ask John Atkins. To turn over desktops for laptops.. Can biology still have Ask John Atkins. To turn over desktops for laptops.. Can biology still have	High		Existing resources	look for available pc or look for lowest cost	med/low	spare computers/ Measure C			
	BHS	BIO Microscope s -dissecting (N=16) - compound light (N=33)	\$1700-\$2500 each (total amount depends on number purchased)	The current status is such that the third course of the majors series (Biology 1C) does not have enough microscopes such that each student can have one and that in some of the GE classes, microscopes literally have to be carried back and forth between cla	priority is compound light mirosopes (16). Majors series does not have full set	High		Need to determine dollar amount of request	proposing replacing old, damaged microscopes only 16 pieces, approx \$40K	med/low	measure C			

	BHS	BIO Outdoor classrooms – Developme nt of several campus locations for use as outdoor classrooms. These areas would include the open area bounded by the lower campus Biology building and the new counseling and records and admissions building for an evolut	\$1,000,000 (looking for foundation or grant funding for this)	Goal 11 Project based learning is a good way to enhance student knowledge of concepts and processes in biology as well as deepen their understanding of the scientific method. It will enhance student retention and success and, if done properly, could lead	Peter Murray to raise money once plan is scoped out in detail	High		Alternate funding	currently no funding and slight delay due to construction . Plans to proceed with all or parts are incorporate d in Facilities Master Plan contingent on funding. Proposed fundraising	low	foundation/ fundraising			
top priority	BHS	DA High volume evacuator (suction)	15,000	Goal 2. The HVE system is about 10 years old and is showing signs of wear. The back-up system is being used daily. It's dangerous if it shuts down and backflow can exit out the tip into the patient's mouth.	TOP PRIORITY FOR DIVISION... Safety issue for patients..	High		Safety		high	Measure C			
safety need	BHS	DA Fix electrical outlets in room 5301	2,000	Goal 4. Remodel lab classroom. Electrical system was to be addressed during remodel and promised that that retractable ceiling outlet would be placed after the remodel several years ago. It's a hazard to have multiple extension cords on the floor when w	Safety priority for studnets or faculty	High			Brenda to investigate issue and recommend solutions	med	one time funds/maint /capital projects			cost may be higher, thi is an old estimate
safety need	BHS	DA Replace x-ray tubeheads (1 per year 2013-2019)	(\$5,000 ea)	Goal 2. Equipment replacement schedule to support digital and traditional x-rays	Safety Priority radiation risk to patients	High		Safety	if foundatrtion exhausted, ask for residual Perkins	med	foundation account			
high	BHS	DA Replace automatic processors total of 2 (one per year 2014- 2015)	8,000	Goal 2. Equipment replacement schedule to support digital and traditional x-rays	high	High		Perkins? Or?	one of two requests, second for next year	med	Measure C			
high	BHS	DA Replace Air Techniques digital scanner	20,000	Goal 2. Equipment replacement schedule to support digital and traditional x-rays	high	High		Perkins? Or?		med/high	Measure C			
high	BHS	DH Purchase Statim flash sterilizer autoclave	\$15,000	Goal #7 (Previous Goals) Need to replace obsolete or broken small equipment	Safety issue HIGH	High			they need 2, have one, processing is slowed down with one only	med/high	Seek residual Perkins funds then Measure C			

lottery	BHS	RT Personal Protective Equipment Supplies	\$500	Goal 2. These supplies would allow for increased training to deal with infectious diseases such as Ebola. This aligns with California Department of Public Health's recommendations.	Lottery	High		Lottery?	new health demands require additional training, suggest funding from lottery for as long as needed	low	one time lottery				
high	BHS	RT ASRT Computed Tomography and Mammography Modules	\$3,000	Goal 2. These modules would increase educational opportunities for students to learn the most up to date information regarding CT and Mammography equipment and procedures.	High	High		Perkins?	removed from consideration already funded from one time lottery						
high	CS- high	Additional computers to Augment Existing Computer Classrooms	\$30,000 for 20 computers	Equipment to help faculty provide in-person assistance to students in classes, and to meet current CS class size limits.	Needed to run current CS labs properly; potentially fund through Measure C	High		more stations would allow for higher class size and increased FTES		high	Measure C			ask for more information	
high	Chemistry- high	Vacuum Pumps for CHEM 30B to avoid contamination of house vacuum line	6 x \$726 = \$4356	Maintain laboratory standards and continue planned experiments	HIGH; necessary to continue proper experiments and meet EH&S standards	High		Safety.		med/high	Measure C			ask victor	
1	Art	New exhaust system in Ceramics	4500	#1- safety hazard, out of compliance	Was approved last year, canceled by Plant Services	High		This was funded last year?		high	departmental B				
2	Art	Glaze room exhaust hood	5000	#2- safety hazard, out of compliance	Was approved last year, canceled by Plant Services	High		This was funded last year?		high	departmental B				
3	Theater	Wireless mic installation in Lohman Theatre	10000	#3- we currently spend 2-3K per year on rental, will save money in long term	Saving \$ is good!	High		High, depending on life of wireless mic. If they last 5 years or more, then it saves money.		low	use department foundation or rental revenue				
4	Theater	New lighting control console in Lohman	6000	Current lighting system is 12 years old - does not work with modern equip	System is worn out and needs to be replaced	High				med/low	use department foundation or rental revenue				

	Naomi Kitajima	Complete construction and installation of disability accessible door for Psychological Services	12000	*Compliance with National Ambulatory Care Accreditation standards. *Provide better access to services. *Provide efficient usage to the Health Services and Psychological Services *Compliance with National Ambulatory Care Accreditation standards. *Provide b	Needs to be done to meet ADA regs	High		Pending installation	possible use of DSPS, check if project planned or if we can still request DSP&S approval	high	DSP&S or campus ctr funds			follow up with Pat re use of DSPS
	Melanie Hale	8 Large Chairs for Therapist Offices	\$6,400	Increased staffing and address ADA compliance issues		High			vendor gave free chair, one one large was needed	no purchase necessary				
	Melanie Hale	File Cabinet	\$800	Preserve existing records		High		Check with Brenda Visas Davis	med/high removed from consideration by dean	Measure C but check for surplus				should the records be left in paper form or scanned?
	BHS	EMS Ambulance DH Replace small student desks with tables & chairs in room 5302, purchase 3 locking storage cabinets (Not sure, need 30 chairs & 15 tables that will seat 2 persons at each table)	\$8,000	<u>Decrease skill degradation and improving confidence and competency in patient care</u>	Cynthia Harrison to provide	High, but use existing resources.								
	BHS	19/22 Standard Taper Glassware to Replace Broken Items	\$30,000	Goal #3 (New Goals) - Students need appropriate tables and desks to work in small groups on case studies and cooperative learning exercises. Corresponds to Student Success.	Ask Brenda Davis	High, but use existing resources.			check with Asha for available furniture	med high	Measure C			
low	Chemistry- low	24 X \$30 = \$720		Maintain laboratory standards and continue planned experiments	Fund through Division or College Lottery funds	High, but use existing resources.		Existing resources		med/low	lottery			
	5 Theater	LED lighting in Lohman	10000	LED technology is revolutionizing the entertainment industry- flexibility and longevity of these fixtures would decrease time required between events	Lohman is badly underused as a college facility- generates no income as rental	High/if this would increase rental potential			need more information re: project	low	use Lohman rental revenue first if within \$10K			
pres	Classified Senate	Video Conferencing Equipment/ CCC confer/Zoom	\$5,000	Supports college and all goals		Request for More Information			Zoom already available, provide training	low				

Facilities

Rank	Requestor	Facilities Request	\$ Amount	Request Rationale	Dean's Comments	VP High/Low Rank	Rank Comment	VP Comment	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
1		Expand the PSME Center to accommodate expanded student demand and workshops	\$500,000	Increasing the space for students to learn, study and interact with supplemental instructors will help with success and retention efforts.	PSME Center is WSCH generating; the more students that can be served helps with retention and budget.	High		Although a high priority, this cannot be funded without another bond, or alternate funding sources.	no program review posted	med	no funding identified, none available			
1	Athletics	New Turf for Football Field	Approx. \$595,000.00	Major Rental Facility/Has exceeded normal life span	#1 division Priority/rental income	High		Funded through existing resources?	in progress, safety issues, approved	high				
2	Athletics	New Turf for Soccer Field	Approx. \$259,000.00	Field is in state of disrepair/could be a major source of rental income	#2 division Priority/rental income	High		Rental income could justify the cost?	project delayed due to insufficient funding	high				
3	Athletics	Sand Volleyball Facility – 4 courts	Approx. \$247,746.00	Can be located between Tennis Courts and lower parking	#3 division Priority/rental income	High		Rental		med/low	one time funding (sched. Maint set aside)/facility rentals if available			
1	Gay Krause	KCI Dome Panels Replacement	\$100,000 (estimate)	Maintain the Facility-the roof leaks and there is water when it rains in the server room.	The roof leak is into a classroom, which results in classroom disruption/moving classes.	High	Roof leaks over a computer classroom. The roof needs to be replaced before the next rainy season.		need new estimate	high	scheduled maint plus college match			roof was leaking this year, need to work with Plant Services/dir of oper to address fixing roof through sched maint.

One Time

Rank	Requestor	Description	\$ Amount	Request Rationale	Dean's Comments	VP Rank High/Low	Rank Comments	VP Comment	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
1	P. Starer	Student Support Software	\$5,000		Lottery?	high		lottery?	Dragon, Kurzweil, Study skill software--is this available in DRC?, possible use of DSP&S funds	med	lottery if WSCH generating or one time			
	N. Galoyan	Rearrange space and add more cubicles for full-time staff in A & R since Degree Audit has moved to 8100	\$22, 778.27	Need additional work space for staff in Admission and Records as we have run out of cubicles	Fully support reconfiguration of space and addition of cubicles	High		Need immediately for evaluations specialists	expedited for 3SP program	high				

	D. Swett	Title IX training for certification of administrators, faculty and staff for all required Title IX functions	\$30,000	To implement new Title IX regulations we need to certify coordinators, investigators and provide trainings to administrators, faculty, staff and students	This is an unfunded mandate that requires immediate compliance. Funding will support in-person training, online training, informational materials and online student information like the video "not Anymore"	High		Immediate need to implement all facets of this mandate and come into compliance	one time carryover or staff development	high				
	Laureen Balducci	Rearrange tutoring area in EOPS and add cubicles to help students 1 on 1	\$2,740	Needed to accommodate students who need a quiet and focused tutoring space	Fully support request to accommodate students	High		Need immediately to assist students	expedited for 3SP program	high				not in program review
	Pat Hyland	Funding for trainings, conference and surveys to be implemented	\$15,000	There have been significant changes and updates in compliance requirements for Section 504, Title IX as well as Title II (see US Dept. of Ed Dear Colleague letter 2014). By receiving up-to-date training, we will be better able to appropriately address con	Trainings and information to manage these new regulations is essential	High		Critical to the function of judicial affairs to have training and understanding of new regulations	one time carryover or staff development	high				ask Laureen/Pat if this is duplicate request (30K)
	Denise Swett	Expenses connected with moving the Transfer Center to the Transitions Center in Building 5400.	\$15,000	Implement a Transitions Center centralizing career and transfer programs in one location.	Fully support this combination of essential services	HIGH		This is essential to create a one-stop service location for career and transfer assistance	department B carryover	low				President ranked high \$15K if college decides to proceed with move
pres	Student Services VP	Expenses connected with moving Transfer Center to the Transitions Center in 5400- Also, Expenses Connected with additional technology needed	\$10,000 for tech	Implement a Transitions Center centralizing career and transfer programs in one location		High Rank, if college decides to proceed with Transitions Center	as part of this request, \$15K was requested but we deleted as it was duplicate request from above (SS) President ranked high \$15K if college decides to proceed with move		department B carryover	low				
pres	Academic Senate	Five stipends of \$400 each for faculty to subsidize their purchase of regalia	2,000	Increase faculty participation in committees and other groups on campus (listed under previous goal section); the senate would like to support the commencement committee's initiative to increase faculty participation in commencement activities		Request for More Information on Alternate Options				low	not eligible for general fund expenditures, possible use of foundation if available			
pres	Marketing	Website Redesign	\$150,000	Redesigning the website will allow for greater access to info by both faculty and students	High Priority	High Rank				high	college wide carryover			

		Classified Senate to purchase regalia for graduation attendance of Classified Staff		aligns with a similar request from Academic Senate. The senate would like to support the commencement committee's initiative to increase staff participation in commencement activities. The regalia would be the ownership of the senate and returned after ea		Request for More Information on Alternate Options					not eligible for general fund expenditures , possible use of foundation if available			
pres			\$2,000		Supports staff participation						low			
pres	Instruction- VP	Purchase new curriculum system	\$75,000	Purchasing a new curriculum system is related to Goal 2 and would allow us to continue to meet every increasing state scrutiny of our curriculum.						comes with maintenance request \$10K	high	CW carryover		
pres	Instruction-VP	Training for resource 25	\$10,000	This would help achieve Goal 3 by providing the necessary training before conversion / upgrade so that the system can be fully utilized.							med/high	CW carryover		