Full Time Faculty (This list goes directly to PaRC)

Full-Time Faculty

	Dept.	Position	Brief Rationale	Div. Rank	VP Rank	VP Comment
BSS	Psych	Psychology Faculty	High PT-FT ratio	1	1	
			Growth. Extremely difficult to find qualified adjuncts.			
			Approved as #4 priority at 2012-2013 by PaRC, however			
			hiring delayed until permanent Dean hired.			
			full-timers will be on PDL. Require a new FT faculty to fully			
			grow enrollment in the high demand biology courses.			
			Cannot meet student demand in BIO without this new			
	BIO	Generalist/A & P	position	1	2	
SS	COUN	Counselor	Replace retired FT counselor: Meet SSA Initiatives	1	3	Conditional
			There are many new CS technology areas which the FT are			
			able to address. New areas such as big data, open source,			
			mobile apps and cloud computing. This position will support			
			transfer and work force. It is anticipated that CS WSCH will			
PSME	CS	FT Faculty	double in the next 2 years with the new courses.	1	4	
LA	ENGL	Generalist/Trans.	Retirements, program growth, FT/PT ratio	1	5	
		Geo/GIS Faculty	14% FT Ratio	2	6	
SS	COUN	Counselor	Replace retired FT counselor: Meet SSA Initiatives	2	7	Conditional
			An additional Full Time faculty member is essential to support			
			the continued increase in enrollment in chemistry classes and			
			the introduction of new innovative courses. The current ratio			
			of full time to part time faculty is low (7:14), with the FTEF load			
			being only at 38%. The new faculty will strengthen our			
			instruction in general and introductory chemistry which			
			comprise 60% of the course offerings for both work force and			
			transfer. Develop new courses and student research program			
PSME	Chem	FT Faculty	addressing general education and environmental chemistry.	2	8	
BSS	ECON	ECON Faculty	High PT-FT ratio	4	9	
BSS	PHIL	Philosophy Faculty	High PT-FT ratio	3	10	
			Replacement for FT faculty resignation. The replacement is			
BHS	VET	Vet Tech	required to maintain growth.	5	11	

Full Time Faculty (This list goes directly to PaRC)

			Would not cost typical full amount. Replaces two current PT coach positions. Would provide better student monitoring and allow for add'l non-FB courses to be taught. 2 current adjunct faculty only coach FB and aren't available during day for student concerns, recruiting, etc. Having 1 FT faculty provides that as well as 50% of annual load for			
			instruction of non-athletics courses and additional			
KA	Coach	Football	curriculum, program review, and SLO support.	1	12	
BSS	ANTH	Anth Faculty	High PT-FT ratio	5	13	
BSS	HIST	History Faculty	High PT-FT ratio	6	14	
LRC	LIB	Ref. Librarian	Retirements	1	15	Retirements; library faculty staffing (full-and part-time) has been reduced 34% over the last four years, from 6.5 FTEF in 2008/2009 to 4.3 FTEF in 2012/2013.
BSS		CHLD faculty	High PT-FT ratio	7	16	2012/2013.
BHS	EMT	CHED faculty	in terms of duties stipulated. Insufficient manpower to establish clinical and field internships. Overwhelming time commitment for program director in building program from	3	17	
KA	Coach	Women's softball	Coach responsibilities occur well in excess of part time load. Submitted at medium priority with recognition that Title IX is somewhat of an issue. Growth. Strategy to grow biology to its potential includes	2	18	
BHS	BIO	Generalist	expanding class offerings which requires this second fulltime position.	4	19	
SS		Counselor	Replace retired FT counselor: Meet SSA Initiatives	3	20	Conditional
SS		Counselor	Replace retired FT counselor: Meet SSA Initiatives	4	21	Conditional
LA	ESL	Comp Specialist	Retirements and serves international students	2	22	
FA	<u> COMM</u>	New FT Faculty	PT-FT ratio 9 to 4	0	23	

Vice President:

Full Time Faculty (This list goes directly to PaRC)

KA	Coach	Women's tennis	Coach responsibilities occur well in excess of part time load. Submitted at medium priority with recognition that Title IX is somewhat of an issue. New curriculum offerings in dance disciplines are not	3	24	
KA	Dance		covered by current staff.	4	25	
LRC	1	Pub. Services/coord.	Retirements	2		Retirements; library faculty staffing (full-and part-time) has been reduced 34% over the last four years, from 6.5 FTEF in 2008/2009 to 4.3 FTEF in 2012/2013.
			Required by accreditation. Current faculty has not submitted			
BHS	DH		letter, so low at this time. If letter is submitted, top priority.		27	

Full-Time/ Part-Time Staff

Div.	Dept.	Position	Classification	%	Brief Rationale	Div. Rank	VP Rank	VP Comment
	BIO			100%	Convert 16 hour to FT. Currently			
					there is one FT lab tech (John Atkins)			
					and one PT lab Tech (T Vorghin). We			
					request to convert current PT lab			
					technician position (16hr/week) to FT			
					position; this will give just enough			
					coverage for the new biology courses			
					in the new 5100 building. Growth			
					cannot occur without this position.			
BHS		Lab Tech				1	1	
	-				Need to support CS & increased			
PSME		Admin Asst 1			sections/demand in Math & sciences	1	2	
COU	Couns	division asst		100%	No classified support	1	3	
					Position would support LRC			
LRC		Admin Asst 1			administratively	1	no rank	
BSS	ANTH	Lab Tech	46	50%	Program Growth	support	no rank	
BSS	GEO	Lab Tech	46	50%	Program Growth	support	no rank	
		Senior Lib						
LRC		Tech	NA	FT	Support circulation & media center	1	no rank	
		IA Teaching &						
		Learning			Provide support for the teaching and			
LA		Center	IA	50%	learning center	1	no rank	
	Mfield	Admin Asst 1		100%		1	no rank	

	Contra				Self Sustaining. The contract education department needs to expand its ability to serve employers and bring increased revenue to Foothill College. With the upturn in the Silicon Valley economy employers are looking to train incumbent workers. This growth will require having a full time administrative assistant to support the contract education work. Will allow other staff to concentrate on building Foothill partnerships; selling customized			
	ct				contract education training and other services; and using contract			
	educat				education as a means to support			
BEP	ion	Admin Asst II		100%	other campus programs.	1	no rank	
BHS		Registered Vet Tech/Animal Care Coordinator			Essential assistance to program director to maintain complex medical teaching facility and live animals.	2	no rank	
SS	Couns	Admin Asst	46		100% Manage Counseling	no rank		
SS	MC	Admin Asst II	46		100% Manage MC Office	1		
SS	PTT	Admin Asst I	41		100% replace lost position	1		
SS	SA	Student Businesses Manager	\$50K	50%	Loss of Capture Card Employee	1		Request to District
SS	TR	Adm Asst I	41		100% manage Transfer Office	1		District
SS	VET	Adm Asst I	41		100% Manage Veterans Office	1		

Vice President: Non-Contractual Reassign Time

New Lottery -One Time Fund

Meas C

Area Ongoing B-Budget Collegewide Budget

Use Area Lottery President's decision Funded with one time funds

Perkins

ASFC

Other

Rationale If Not Funded

IXCUSS	ignmen	t								Source -
Div.	Dept.	Position/%	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comment	OPC Rank	OPC Notes	Source - OPC recommend ations/com ments/findi ngs and questions
KA	ATH	Assistant A.D. Currently 35%	\$25,000	CCCAA bylaws require Game Administrator present for every home contest. Can result in up to 15 hours/week at peak times and frequently conflicts with required campus meetings and/or Division timelines. Supported as top priority Establishes dedicated person to cover games and assist with Athletics Administrative responsibilities so Dean can attend to broader needs of Division and Campus. Required for accreditation. Dean requesting release time increased to 33%; insufficient time for adequate oversight of this high profile program. Students are required to clinical and field work. There is only one FT faculty in this program (David) and he is doing all this coordination. EMT and EMTP program are running simultaneously which includes almost 400 students.		HIGH HIGH at 25%	Approved last year by PaRC. No change for 2013-14.	High at VP recommendati on/ no increase		college wide carryover or department B budget
BHS	EMTP	Director/EMT/P Currently 25% requesting 33%		Summer academy also adding to David's responsibility. Accreditation upcoming in early 2014 will be an additional time sink for him.			Required by Accreditation. Approved last year by PaRC. No change for 2013-14.	High at VP recommendati on/ no increase		college wide carryover or department B budget
BHS	PT	Director, PT Currently 25% requesting 33%		Required for accreditation. Accreditation committee concerned over extensive teaching load carried by director/recommended more release time. MEDIUM accreditation letter listed as Partial Compliant.	High	High at 25%	Approved last year by PaRC. No change for 2013-14.	High at VP recommendati on/ no increase		college wide carryover or department B budget
BHS	DA	Director,DA Currently 25% requesting 33%		Required by accreditation. Implement creative projects /changes within curriculum.	High	High at 25%	Approved last year by PaRC. No change for 2013-14.	High at VP recommendati on/ no increase		college wide carryover or department B budget
	DMS	Director,DMS	Currently 25%	Required by accreditation.	High	High at 25%	Approved last year by PaRC. No change for 2013-14.	High at VP recommendati on/ no increase High at VP		college wide carryover or department B budget college wide
BHS	DH	Director,DH Currently 33%		Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	recommendati on/ no increase High at VP		carryover or department B budget college wide
BHS	RT	Director, RT	Currently 33%	Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	recommendati on/ no increase High at VP		carryover or department B budget college wide
BHS	RSPT	Director, RSPT	Currently 33%	Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	recommendati on/ no increase High at VP		carryover or department B budget college wide
BHS	VT	Director, VT	Currently 33%	Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	recommendati on/ no increase		carryover or department B budget
BHS	HORT	Chemistry Coordinator Director_Env Hort Currently 0%	\$9,000	Currently 0% college funded (10% funded by Env. Hort Foundation). Request that FH	support Medium	Medium medium	Safety concerns. Need is there, but cannot justify at this time.			
BSS		Program director/10% Program Chair/10%	\$8,000	none given	Medium Medium	low	Serves one program serves one program. Problem better addressed with new FT faculty.			
LA	ENGL	Coordinator/25%	not noted	Coordinate dept meetings, SLO/PLO, curriculum, PT interviews	2	Low	Serves one program			
LA	ESL	Coordinator/25%	not noted	Coordinate dept meetings, SLO/PLO, curriculum, PT interviews	3	Low	Serves one program			
PSME	Math	PT Math Coordinator	not noted	none given	not ranked	low	Serves one program and can be handled with existing resources. Serves one program and			
PSME	Math	Scheduler	not noted	none given	not ranked	low	can be handled with existing resources. Serves one program and			
DSME	Math	Professional Develop.	not noted	none given	not ranked	low	can be handled with existing resources.			

Vice President: Non-Contractual Reassign Time

		FT 20% to handle set	not noted				
		up and prep of scene					Scene shop construction
FA	THTR	shop		none given	no support	low	delayed.
				Goal is to improve productivity while			
				continuing to provide excellent care. Hours			
				required to maintain student-athlete safety			
				exceeds hours required of students through			
				clinical curriculum. Supported. Currently, is			
				teaching overload classes to meet the 40			
				hours/week needed for student-athlete			
l		Head Athletic Trainer		care, but class enrollment is very low		l.	L
KA	ATG	.5 divided over year	\$36,000		Medium	Low	Existing resources
				Coordinate curriculum with Division			
				certificate programs and work with local			
l		Director, AA-PE		work force partners to find employment		l.	
KA	PE	.05/term	\$10,000		Low	Low	Existing resources
l	l			Launching new degree program, drawing		l.	
		Director, AA-T .05/term			Low	Low	Existing resources
SS	Psych	Director, Psych		Request by faculty for program coordination	Low	low	Not Supported
			not noted				Funded through
						l	instructional budget.
l						not	Reassigned time not
LA		Eng/.267/indefinitely		Supports Pass the Torch	not ranked	ranked	needed.

Vice President: Vice President - B Budget Requests

New Lottery -One Time Fund

Meas C

Perkins

Other

ASFC

Use Area Lottery Rationale If Not Funded

B Bud	last											
	Dept.	B Budget	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comment	OPC Rank	OPC Notes	Source - OPC recommend ations/com ments/findi ngs and questions	Area Ongoing B-Budget	Collegewide Budget
				Student TA's are key to MMW- extra			Need to review alternate strategies and funding			College-wide ending balance. Can they apply for Basic Skills dollars ?		
	Math	Math My Way TA's	\$50,000	support=success Supports faculty development of high quality online course sites that meet various	1	high	mechanisms. Essential to online			Use collegewide ending balance & current B available in		
FGA KA	Div Office	Etudes hosting/services Cleaning/ maintenance supplies	\$129,000 \$10,000	compliance requirements Supported at highest priority. Custodial rotation through our area is not sufficient for daily sweat/blood/dirt build up. We have in-house staff to assist, but no supply budget. Includes laundry soap and disinfectant, etc for class areas to prevent sweat and blood borne germ transfer as well as specialized cleaners for gym and dance floors and various materials needed for equipment.	1	high	program. Existing resources	High		the division? Division to use current B-budget funds.		
LA			\$2,165	Cost to LA for Bay Alarm	2	high	use existing funds		what was #1 reque	Division to use current B- budget funds.		
FGA		IKON copier lease	\$1,814	faculty, and courses with on-campus students, faculty, and courses; Provide support for	2	high		low		use current B-		
FA	ı	art model fund	\$1,650	none Supported at high priority. Current budget is	2	high	Existing resources?	Medium		use current B- budget funds.		
KA	Athletics	Travel	\$40,000	not nearly sufficient to meet mandatory travel needs. Teams will continue to fundraise for some non-conference trips includes bus transportation for football and van maintenance/fuel for all others, reimbursement to meetings	2	high	Existing resources	High	review total cost of athletics next year and decide on funding sources (ongoing)	Fund from Facilicies rentals for one year		
BHS	Biology	Equipment required for labs in order to grow the program and serve students	\$63,000	At current funding, B budget for Bio NOW is \$21,000 over budget due to B Budget cut backs; high per student costs of individual labs PLUS consumables drives cost. B budget MUST BE INCREASED to support the expansion of class offerings to night and into the 5100 labs.	2	high	Existing Resources	n/a	this is an estimate of how much BHS will be spending in 13/14	removed from consideration by dean		
PSME	Chem	Lab Equipment Maintenance Technician and Service Contracts	\$7,000	Improve instrumental component to laboratory curriculum; Maintain Existing Equipment	3	high	Required for offering chemistry courses	High		Use collegewide ending balance?		
KA	Div Office	Custodial and security OT	est \$25,000	Supported at high priority. These are unbudgeted cost for competing. All services are charged at overtime rates. overtime costs for clean up and set up for competitions, custodial,	3	high	Existing resources	High		Existing resources or Facility rental funds		
BHS	RSPT		\$3,500	Praxair Oxygen Services		high	Existing Resources	not rated		removed from consideration by dean		
PSME	Chem	Lab Consumables	\$10,000	Improve instrumental component to laboratory curriculum; With he addition of UV-Vis and atomic absorption capabilities, and in order to adequately support our existing instrumentation, consumables such as columns, solvents, standards, gases, syringes, specialty reagents, etc will be required.	4	high	use existing funds	High		Lottery funds/existing funds		
		Uniforms	\$40,000	teams replace every 3 years and several are overdue. Football is replacing this year and a few teams have deferred. Could be less in other years	4	high	Existing resources			Existing resources or Facility rental funds		
BHS	EMTP		\$21,000	REQUIRED for TEAs to maintain 1:6 ration of teacher student mandated by accrediting agency.	4	high	Existing Resources	High	hand an	removed from consideration by dean		
PSME	Math	Let's Play Math Funding	\$14,000	Need to acquire additional math manipulatives for the math show as well as faculty to use in their classrooms	5	high	use existing funds	low	based on assumption tht primary purpose is outreach	existing funds		

Vice President: Vice President - B Budget Requests

		and the faces Balance	+2 500		_	h to the	Existing				
FA		equip- lamp, lights, etc	\$3,500	none helmets, ankle braces, mouth/shin guards, etc.	_	high	resources?	not rated	not enough informa	resources or	
KA	Athletic DA	safety equipment	\$20,000	These must be replaced annually and cannot be Budget for consumable supplies and materials	5 5	high	Existing resources Existing		not in program revi	Facility rental consideration	
BHS	DA		\$3,000 \$10 hr/ 1000	assistants for APE classes, event ticket takers,		high	Resources	not rated		by dean	
KA	All	student workers	hours	game operations assistance. To be	6	high	Existing resources	not rated	not in program revi	ew	
BHS	DMS		\$5,000	Equipment repairs, supplies,DVDs, simulation tools, software for board exam prep, replacement of	6	high	Existing Resources	not rated		consideration by dean	
	HORT			Equipment repairs	7		Existing			consideration	
BHS		Software subscription	\$5,000	Equipment repuis		high	Resources	not rated		by dean	
EA		for web design class	\$900	none		high	Existing resources?	not rated	based on information in program review, need information why is department paying instead of students? Is it access code?	lottery or existing B budget	
BHS	PT		\$2,000	New software recommended by accrediting agency	8	high	Resources	not rated	part of B budget	budget	
BHS	RT		\$1,600	Membership/subscriptions, machinery maintenance, parking at clinical sites	9	high	Existing Resources	not rated	part of B budget		
1	Ctu C	ASK Foothill					Existing SS Resources				
1			\$24,000	Annual Cost		high	Resources Existing SS	not rated	no program review		
2	Stu Svcs	DOTH	\$20,000	Cost for Annual Event		high	Resources	not rated	no program review		
3	Stu Svcs	Marketing Materials	\$30,000	Marketing materials for Outreach		high	Existing SS Resources	not rated	no program review		
		Student Assistants	\$50,000	Stu Asst for Transfer, Couns		high	Existing SS Resources	high	28K in counseling program review rated , unclear in transfer program review, not rated	existing funds	
4	Stu SVCS	Student Assistants	\$30,000	Stu Asst for Hallster, Courts		iligii	Existing SS	nign	review, not rated	existing funds	
5	Stu Svcs	Online Orientation	\$40,000	Cost to develop online orientation w/vendor		high	Resources & partner with innovative Educators	not rated	no program review		
_							Serves one		- Freguencia		
LA FA		On going photo chemicals	\$20,000 \$5,000	English & ESL stipends for coordination none	3	low	program Withdrawn				
		GID server/web hosting		none	_	low	Existing				
FA			\$1,000	none	6	low	resources?				
PSME		Log in person for PSME Intercollegiate speech &	\$10,000	Students enter w/o signing in- will ensure all students do	6	low	faculty are supervising/teachi ng in center and can ensure students sign in.				
		debate									
FA		student exit portfolio	\$8,000	none	7	low	No team		-		
FA		site	\$4,000	none	9	low	Other resources?				
		software subscription for Lnyda.com for 3 faculty									
FA			\$900	none	10	low	Existing resources				
		student labor			11						
FA			\$3,000	none maintain current knowledge in online instruction	11	low	Existing resources		<u> </u>		
	AA and		#1 000	possibilities. Provided through ongoing district			Fuinting				
KA	AA-T	ongoing tech training TEA's for marketing,	\$1,000	development funds.		low	Existing resources				
FA		comm. Outreach	\$10,000	none	12	low	Existing resources				
KA	Fitness Ctr	bi-monthly machine service	\$5,000	Service fees and parts/labors. Provided through facility rental funds and supplemented through fitness memberships (Comm Ed)	13	low	Existing resources				
INA		JC: 1100	45,000	an ough natess memberships (Collin Ed)	12	.5**	Existing resources				
							Existing			Division to use current B- budget funds.	
FA		Ceramics budget	\$3,350	none	1	medium	resources?	med			
1 -										_	
FA		turnitin contract	\$4,000	none		medium	Existing resources?				1

Vice President: Vice President - B Budget Requests

PSMI		Printing expenses for PSME	\$500	The PSME Center students are permitted to print 5 pages per day. This is to support their online homework paper submittals.	7	medium					
KA	Div Office	Printing/Marketing	\$ 1,500	programs and increase student enrollment. Could include training, etc needed to implement	7	medium	Existing resources				
KA	Athletic	Asst coaches		through facility rental funds this year. Need 2 for fb, 1 for all others except tennis (currently	8	medium	Existing resources				
KA	PHED	adaptive fitness equipment	\$2,000	Highly supported. Will be provided through Division b Budget	9	medium	Existing resources				
KA		tape and training room supplies	\$10,000	Will be provided through Lottery and Division B Budget	10		Existing resources				
BHS	Biology Health		\$50,000	Allied health accreditation fees, cost of advisory board meetings, required professional fees/memberships for all faculty (required for accreditation in all programs), stipends for Biotech lab work supporting high school biotech program, emergency repairs of equipment, professional development of faculty, unbudgeted reassigned time to be awarded at discretion of dean when program under review, stipends for non-teaching assignments (develop new curriculum in which we currently have no faculty)/	1	no rank	Existina				
1	nealth	I	\$50,000	I	l	IIIO rank	LAISTING	I	1	l	

Vice President:	Facilities
-----------------	------------

	ty									Source -
Div.	Dept.	Fac/Equip.	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comm.	OPC Rank	OPC Notes	oPC recommend ations/com ments/findi ngs and questions
									Brenda will check if improvements can be made	
		2 screens & center		The screen is in the middle of the wide whiteboards				not ranked,	within existing	
SME		console in 4201 &4301	\$30,000	making it very difficult to use the projector and the whiteboard.	Measure C	High		no program review posted	budget/progra m	
KA	Dean	Storage near gyms and tennis courts	\$50,000 (Division fundra and fundraising will also be used. Plus Measure C if available)	Many large items (weight equipment, Futsol and volleyball nets) are being stored unprotected or outdoors. New curriculum requires ping pong tables. We do not have adequate storage for full class sets of some class equipment. We are having to replace more often than we should because of weather damage and all current available space is being used. Supported at highest priority. We have funds to provide some storage sheds, but we do not have space for the number of sheds we would need. We'd like to build a more permanent structure behind gyms. Have already completed walk-through with Facilities to identify appropriate space and confirm viability. Nearly every class is impacted by lack of storage. either through lack of access to equipment, increased program costs of replacement, or crowded activity space due to temp storage. Many large items (weight equipment, Futsol and volleyball nets) are being stored unprotected or outdoors. New curriculum requires ping pong tables. We do not have adequate storage for full class sets of some class equipment. We are having to replace more often than we should because of weather damage and all current available space is being used.	1	high	Existing Resources	High	Needs DSA approval and construction, approximate \$150-200t	Facilities rentals , \$100K may be available, rest must be funded from other funding sources, not identified at this point as they are not available from Measure C/E
									removed from	
		Wall mat for Fitness		Allow accessibility for students who can't get down on	7		Existing		consideration	
KA	ve PE	Center Lighting in 5302	\$800	floor	7	high	Resources	not ranked	by dean	done
BHS	DH	Ceiling Projector	unknown \$3,000.00	improve teaching environment	1	high	Measure C	low	est \$125K	Measure C if available (currently not allocated)
		room 5302							removed from consideration	
BHS				improve teaching environment	2	high	Measure C	not ranked	by dean	done
		Padding for batting		Supported. Measure C to finish the original project? Have already completed walk-through with Facilities and identified specifics. Original construction plans called for this to prevent stray balls bouncing back into			Existing			
KA	Softba		\$2500 (est)	the batter but it was left off the final project. Resurfacing is occurring this summer but courts will	3	medium	resources			
		check erosion		"grow old fast" without erosion attention. Bleachers						
	Tennis /	damage, new hitting backboard, replace		can wait. Current 5 year resurfacing cycle is too long. Courts are cracked and dangerous. Erosion has			Existing			
	PHED	bleachers		opened up major cracks on hill from lot 2A to courts.	4	medium	Resources	1		
KA					i	1				
KA		Install Ballet Bars and mirrors on back								
		and mirrors on back wall of dance studio		Current portable bars are wobbly and unsafe. Current	_		Existing			
KA_		and mirrors on back		Current portable bars are wobbly and unsafe. Current number of bars is insufficient to class size Expand and improve the hort facilities, especially in the	5	medium	Existing Resources			
ΚA	Dance	and mirrors on back wall of dance studio (2504)	200 000	number of bars is insufficient to class size Expand and improve the hort facilities, especially in the areas of plant material instructions. Provide for	-		Resources Long term	_		
KA	Dance HORT	and mirrors on back wall of dance studio (2504)	300,000	number of bars is insufficient to class size Expand and improve the hort facilities, especially in the areas of plant material instructions. Provide for ongoing facility and equipment maintenance	3	medium	Resources			
KA BHS	Dance	and mirrors on back wall of dance studio (2504) Lath House/ Nursery Expansion	300,000 none given	number of bars is insufficient to class size Expand and improve the hort facilities, especially in the areas of plant material instructions. Provide for	3	medium	Resources Long term	-	ı	
KA	Dance HORT SPAN Dean/	and mirrors on back wall of dance studio (2504) Lath House/ Nursery Expansion Dedicated Span. Classroom	none given	number of bars is insufficient to class size Expand and improve the hort facilities, especially in the areas of plant material instructions. Provide for ongoing facility and equipment maintenance Classroom needed to create continuity between classes Highly supported. Especially softball and soccer team rooms which are frequently left unlocked b/c of distance from Division office. Concerned about homeless habitation and theft. Could phase them in 3- 4 per year over 3 years if needed. Students enter/exit their locker rooms and Owl Center at various hours	3	medium	Resources Long term funding		project could be phased in	
KA BHS	Dance HORT SPAN	and mirrors on back wall of dance studio (2504) Lath House/ Nursery Expansion Dedicated Span. Classroom	none given	number of bars is insufficient to class size Expand and improve the hort facilities, especially in the areas of plant material instructions. Provide for ongoing facility and equipment maintenance Classroom needed to create continuity between classes Highly supported. Especially softball and soccer team rooms which are frequently left unlocked b/c of distance from Division office. Concerned about homeless habitation and theft. Could phase them in 3- 4 per year over 3 years if needed. Students enter/exit	3	medium	Resources Long term	hìqh		existing resources

New Lottery -One Time Fund

Meas C

ASFC

Perkins

Other

Use Area Lottery

Collegewide Budget

Rationale If Not Funded

Vice President: Facilities

		storage area for		Closet installation to protect costumes and props from			Existing
KA	Dance	costumes	\$1,000	shows so they can be re-used	8	low	Resources
		Shelving for Storage					Existing
BHS	VT	Rooms	\$2,500.00	Proper storage for expensive teaching materials	4	low	Resources

Div	Dent.	Fac/Fouin	\$ Amount	Brief Rationale	Div. Rank VP Rank VP Comm.

Vice President: Equipment

		upgrade Appreciation Hall		#1 Priority Division-wide. Measure C.					
FA		AV	\$150,000	Support.		high	measure C?	high	Measure C
FA		Smithwick Theatre Audio Mixing Console	\$75,000	Will also be used for MUS/THTR Live Sound class. Support		High	measure C?	medium	Measure C
FA		Building 1100 Acoustical Upgrade	\$25,000	Meas C. Building was not set up according to spec when retrofitted. Support.		high	measure C	medium	is this facilities request or equipment? Upgrade Measure E only if (structural) would available when not be funded other projects from Measure C completed
KA	PHED faculty	Ping Pong Tables	\$10,000	Have created table tennis course curricula to be active starting Fall 2013. Highly supported, Table Tennis should appeal to a wide range of international and resident students. However purchase cannot be considered until storage is available.	1	high		not rated	not in program review
KA		Scorer's Table	\$3,000	Replaces current table which is dangerous and too heavy to be moved by one person. Replacement is durable, lightweight aluminum and can be rolled by one worker. Will be purchased from division B Budget or Facility Rental funds. Serves 3 sports and a multitude of rentals.		hiah	Existing Resources		removed from consideration by dean

Vice President: One Time/Other

New Lottery -One Time Fund

One 1	Time - Oth	er								
	Dept.	Description	\$ Amount	Brief Rationale	Div Pank	VP Pank	VP Comment	OPC Rank	OPC Notes	Source - OPC recommendations /comments/findin gs and questions
BSS	BUSN	Software	\$3,000	Enhance program growth	1	high	lottery?	Med		lottery
										existing
ncc	BUSN	Accreditation	#1 400			L:_L	Existing	low		funds/department's
	ACCT	ACBSP Software	\$1,400 \$1,000	program growth program growth	4	high high	Resources lottery?	Med		B budget lottery
555	7,001	Doitware	41,000	program grower	· -	g	lottery.		not in	iotter y
		Accreditation					Existing		program	
BSS	ACCT	ACBSP Software	\$1,400 \$3,500	program growth	10	high high	Resources lottery?	not rated high	review	lottery
555	GLU	SPSS	\$3,300	program growth	10	iligii	lottery:	Illigii		lottery
BSS	PSYCH	Software	\$4,480	program depth	11	high	lottery?	med		lottery
		Athletic Training	\$17,500 Approved by PaRC for 2012-	Supported as the highest priority of the Division. There are clear health and safety repercussions of not providing enough Athletic Training coverage. Student athletic trainers help, but simply cannot provide same degree of care as the certified graduates that are our interns. Current staffing of training room (1 faculty, 1 classified) does provide adequate coverage of practices and events for student safety especially during the quarters when			Recommend same as approved by PaRC last			college wide
KA	Athletics	Intern	13	multiple competitions occur at the same time.	1	high	year.	high		carryover
BSS	BUSN	Supplies for FEC	\$4,000	support FEC	2	medium	lottery?			
	DOSIN	120	\$4,000	заррогетес		mediam	Existing			
BSS	ACCT	Supplies	\$1,000		5	medium	Resources			
рыс	Dean	Outreach	unknown	Increase proportion of underrepresented populations in AH and Bio/Health.	Ι,	medium	Existing Resources			
ВПЭ	Dean	Stipend	unknown	Increase "success" of all students with emphasis	1	medium	Resources			
BHS	Dean		\$1,000	on underrepresented minorities. Develop specific guidelines for identifying struggling students EARLY and provide adequate tutoring support (Allied Health). Program Director of RT, Bonny Wheeler, would develop best practices that could be implemented in the other AH programs mirroring the efforts in RT.		medium	Existing Resources			
5115	Dean	Stipend	\$1,000	Begin "special projects" that complement and		mediam				
2015				enrich current curriculum designed to transform FH campus into living ecology laboratory space. Stipends will be awarded at deans discretion to biology faculty with written proposals for projects that fulfill goal stated above. Sufficient detail must be included in the proposal to ensure adequate funding for completion of the project. All local FH "affected" area must be clearly identified and "approval" from appropriate FH "owner" must accompany proposal to ensure compliance with all ongoing overarching FH			Existing			
BHS	Dean	Stipend	\$10,000	plans.	2	medium	Resources			
RHS	Dean	Stipena	\$2,400	Begin's special projects' that complement and enrich current curriculum designed to transform FH campus into living ecology laboratory space. This specific stipend would be awarded to a FH Bio faculty who will be responsible for developing the complete outline for the Evolution Garden. The outline will include but to be limited to description of mission of the garden, detailed specifications of the garden in terms of its design, detailed ist of all plants to be highlighted in the garden, a curriculum of what would be taught at O ² Call of minute presentation will be developed using PowerPoint for fundraising efforts. This will function as the basis of fundraising efforts to generate needed revenue for construction. Ideally, this could be constructed in collaboration with horticulture.		medium	Existing Resources			
BHS	Dean	supplies/mat	\$2,400		3	medium	Resources Existing			
BHS	DA	erials	\$3,000	Required consumables for program	4	medium	Resources			
BHS	DMS		\$2,500	Supplies	_	Medium	Existing			
BHS	RSPT	replacement of essential equipment	\$2,500	Supplies Various equipment (AED trainer, Laryngoscope blades, expired porcine lungs, broken intubation heads (neonate), broken laptop computer for lab)	5	medium	Resources Existing Resources			
					<u> </u>		Existing			
BSS	CHLD	Supplies	\$1,500	CCOC Prog	7	low	Resources			

Vice President: One Time/Other

							Existing
BSS	GEO	Writing Tutor	\$1,200	program growth	8	low	Resources
		Advisory					
		Board					Existing
BSS	GE0	Supplies	\$500	support program	9	low	Resources
		Marketing					Existing
BSS	GEO	Materials	\$1,200	program support	12	low	Resources
		stipends for					
		2 faculty to					
		serve as					
		subject					
		matter		Support faculty development of high quality			Existing
FGA		experts	\$5,000	online course sites		low	Resources
	multiple	mailing list of					
	program	fitness		Build knowledge of and interest in our new and			Existing
KA	S	professionals	\$500-1000	newly modified programs	2	low	Resources
				part time hourly non-teaching salary and			Existing
BHS	VT	animal care	\$6,000	benefits for RVT lab assistant	7	low	Resources
		Banner					
1	Stu Svcs	Programming	\$20,000	Improve Baseline Banner for Transcript entry/Ap	oplication da	ta	High Priority
		Data					
2	Stu Svcs	Tracking	\$5,000	Data Tracking Software: Psych Services	Partner with	h DRC	Low Priority

Reassign - Preside	ent																		
Div.	Position/%	\$ Amount	Brief Rationale	Requestor's Rank		President	OPC Rank	OPC Notes	Source - OPC recommend ations/com ments/findi ngs and questions	Area Ongoing B- Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	President's decision Funded with one time funds	Rationale If Not Funded
Academic Senate	0.65		Potential of splitting out duties of VP and curriculum chair. Duties of officers continue to expand.	High		No new resources to support request	med	supporting at 50% rather than 65%	college wide carryover										
programs trans-							supporting at 50% rather than 75% wit proposal that as more fund	h :											
Classified Senate	0.5 & 0.25		To support goals of senate and provide training	High		No new resources to support request	med	are available more resources are allocated	college wide carryover										

Staff Request											
Div.	Position	Classificatio	%	Brief Rationale	VP. Rank	President Rank	President Comment	OPC Rank	OPC Notes	Source - OPC recommend ations/com ments/findi ngs and questions	Area Ongoing B- Budget
Instruction	Coordinator	N-55	100%	Replacement of vacant position (Darya). Critical position Position has been vacant for several years, and workload in office has		1 High	Filling of vacant position	not ranked			
Instruction	Admin Asst. II	N-46	100%	increased.		2 Medium	resources	not ranked			

Use Area Lottery

Collegewide Budget New Lottery -One Time Fund

Meas C

Perkins

ASFC

Other

President's decision Funded with one time funds

Rationale If Not Funded