

Departmental Requests as rated by OPC and President's Decisions

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Div.	Dept.	Position/%	\$ Amount	Brief Rationale	Div. Rank	VP Rank	VP Comme	OPC Rank	OPC Notes	Source - OPC recommendations/ comments/ findings and questions	Area Ongoing B-Budget	Collegewide Budget	Use Area Lottery	New Lottery - One Time Fund	Meas C	ASFC	Perkins	Other	Rationale If Not Funded	Notes:

Reassigned Time

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.	High	HIGH	Approved last year by PaRC. No change for 2013-14.	High at VP recommendation/ no increase	35%	college wide carryover if not funded by district											President approves; high ratings by OPC and VPS
BHS	EMTP	Director/EM T/P Currently 25% requesting 33%		Required for accreditation. Dean requesting release time increased to 33% ; insufficient time for adequate oversight of this high profile program. Students are required to do 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. Summer academy also adding to David's responsibility. Accreditation upcoming in early 2014 will be an additional time sink for him.	High requesting increase to 33%	HIGH at 25%	Required by Accreditation. Approved last year by PaRC. No change for 2013-14.	High at VP recommendation/ no increase	25%	college wide carryover if not funded by district											President approves; high ratings by OPC and VPS
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 recommendation/ no increase	25%	college wide carryover if not funded by district											President approves; high ratings by OPC and VPS
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 recommendation/ no increase	25%	college wide carryover if not funded by district											President approves; high ratings by OPC and VPS
	DMS	Director,DM S Currently 25%		Required by accreditation.	High	High at 25%	Approved last year by PaRC. No change for 2013-14.	High at VP recommendation/ no increase	25%	college wide carryover if not funded by district											President approves; high ratings by OPC and VPS
BHS	DH	Director,DH Currently 33%		Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	High at VP recommendation/ no increase	33%	college wide carryover if not funded by district											President approves; high ratings by OPC and VPS

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BHS	RT	Director, RT	Currently 33%	Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	High at VP recommendation/ no increase	33%	college wide carryover if not funded by district		v if not already funded by district									President approves; high ratings by OPC and VPS
BHS	RSPT	Director, RSPT	Currently 33%	Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	High at VP recommendation/ no increase	33%	college wide carryover if not funded by district		v if not already funded by district									President approves; high ratings by OPC and VPS
BHS	VT	Director, VT	Currently 33%	Required by accreditation.	High	High at 33%	Approved last year by PaRC. No change for 2013-14.	High at VP recommendation/ no increase	33%	college wide carryover if not funded by district		v if not already funded by district									President approves; high ratings by OPC and VPS

B Budget

PSME	Math	Math My Way TA's	\$50,000	Student TA's are key to MMW- extra support=success	1	high	Need to review alternate strategies and funding mechanisms .	med		College-wide ending balance. Can they apply for Basic Skills dollars ?		v							v possible use of basic skills		verifying with state if basic skills funds can be used
FGA		Etudes hosting	\$129,000	Supports faculty development of high quality online course sites that meet various compliance requirements	1	high	Essential to online program.	High		Use collegewide ending balance & current B available in the division?		v									Essential college service
KA	Div Office	Cleaning/ maintenance supplies	\$10,000	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	Existing resources	High		Division to use current B-budget funds.		v									Use department resources
LA			\$2,165	Cost to LA for Bay Alarm	2	high	use existing funds	high	what was #1	Division to use current B-budget funds.		v									Use department resources

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FGA		IKON copier lease	\$1,814	faculty, and courses with on-campus students, faculty, and courses; Provide support for Professional Development	2	high		low		Division to use current B-budget funds.	√								Use department resources	
FA		art model fund	\$1,650	none	2	high	Existing resources?	Medium		Division to use current B-budget funds.	√								Use department resources	
KA	Athletics	Travel	\$40,000	Supported at high priority. Current budget is 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 Facilities rentals for one year	√							Possible use Facilities Rental	Use department resources and/or Facilities Rentals	
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									N/A	
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?		√								critical to program offerings
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, grounds, security etc	3	high	Existing resources	High		Existing resources or Facility rental funds	√							Possible use Facilities Rental	Use department resources and/or Facilities Rentals	
BHS	RSPT		\$3,500	Praxair Oxygen Services	3	high	Existing Resources	not rated		removed from consideration by dean									N/A	
PSME	Chem	Lab Consumables	\$10,000	Improve instrumental component to laboratory curriculum; With the 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	√		√						Use department resources and/or lottery funds	

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KA	Athletics	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	High		Existing resources or Facility rental funds								use donors' funds	Use department resources and/or donors' 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		removed from consideration by dean									N/A	
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 flow		based on assumption tht primary purpose is outreach	existing funds	√								Use department resources	
FA		equip- lamp,	\$3,500	none	5	high	Existing resources?	not rated	not enough information, which department /program review?	existing funds									Additional information needed by Nov 29	
KA	Athletic	safety equipment	\$20,000	fb/sb helmets, ankle braces, mouth/shin guards, etc. These must be replaced annually	5	high	Existing resources	not rated	program review	resources or Facility removed from	√								not in program review	
BHS	DA		\$3,000	Budget for consumable supplies and materials	5	high	Existing Resources	not rated											N/A	
KA	All	student workers	\$10 hr/1000 hours	assistants for APE classes, event ticket takers, game operations assistance. To be	6	high	Existing resources	not rated	not in program		√								not in program review	
BHS	DMS		\$5,000	Equipment repairs, supplies,DVDs, simulation tools, software for board exam prep, replacement of outdated items	6	high	Existing Resources	not rated		removed from consideration by dean									N/A	
BHS	HORT		\$5,000	Equipment repairs	7	high	Existing Resources	not rated		removed from consideration by dean									N/A	
FA		Software subscription for web design class	\$900	none	8	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									Additional information needed by Nov 29	
BHS	PT		\$2,000	New software recommended by accrediting agency	8	high	Existing Resources	not rated	part of B budget		√								Use department resources	

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BHS	RT		\$1,600	Membership/subscriptions, machinery maintenance, parking at clinical sites		9 high	Existing Resources	not rated	part of B budget		√								Use department resources	
1	Stu Svcs	ASK Foothill	\$24,000	Annual Cost		high	Existing SS Resources	not rated	no program review		√								not in program review	
2	Stu Svcs	DOTH	\$20,000	Cost for Annual Event		high	Existing SS Resources	not rated	no program review		√								not in program review	
3	Stu Svcs	Marketing M	\$30,000	Marketing materials for Outreach		high	Existing SS Resources	not rated	no program review		√								not in program review	
4	Stu Svcs	Student Assis	\$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	√								not in program review	
5	Stu Svcs	Online Orien	\$40,000	Cost to develop online orientation w/vendor		high	Existing SS Resources & partner with innovative Educators	not rated	no program review		√								not in program review	
FA		Ceramics budget	\$3,350	none	1	medium	Existing resources?	med		Division to use current B-budget funds.									Additional information needed by Nov 29	

Facilities

PSME		2 screens & center console in 4201 & 4301	\$30,000	The screen is in the middle of the wide whiteboards making it very difficult to use the projector and the whiteboard.	Measure C	High		not ranked, no program review posted	check if improvements can be made within existing budget/prog										not in program review	
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KA	Dean	Storage near gyms and tennis courts	\$50,000 (Division funds 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		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 Needs DSA approval and construction , approximate \$150-200K									Additional information needed by Nov 29, proceed with quote and DSA process	
KA	Adaptive PE	Wall mat for Fitness Center	\$800	Allow accessibility for students who can't get down on floor	7	high	Existing Resources	not ranked	removed from consideration by dean	done									N/A	
BHS	DH	Lighting in 5302	unknown	improve teaching environment	1	high	Measure C	low	est \$125K	Measure C if available (currently not allocated)									Additional information needed by Nov 29	
BHS	DH	Ceiling Projector room 5302	\$3,000.00	improve teaching environment	2	high	Measure C	not ranked	removed from consideration by dean	done									N/A	

Equipment

FA	GID	Desktop computer	\$1,800	Measure C refresh		high	Measure C	no ranking	part of Measure C refresh cycle						v					Measure C priorities
FA	Music	Surround sound	\$20,000	Measure C refresh		high	Measure C	no ranking	part of Measure C refresh cycle						v					Measure C priorities

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BSS	PSYCH	10 laptops	?	Create Lab	1	high	measure C?	high	only with available cabinet	Measure C					v					Measure C priorities
BSS	PSYCH	Computer cabinet	?	Create Lab	2	high	no cost	high	only with available laptops	Measure C					v					Measure C priorities
LRC		IE Funds	\$250,000	Pay for databases and other critical library materials	1	high	need to see last year's expenses to evaluate need	high		Library instr Equip	v							use remaining block grant (\$197K) funds		
FA		upgrade Appreciation Hall AV	\$150,000	#1 Priority Division-wide. Measure C. Support.		high	measure C?	high		Measure C					v					Measure C priorities
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					v					Measure C priorities
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 (structural) would not be funded from Measure C	Measure E only if available when other projects completed					v at \$25K					Measure C priorities
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	Existing Resources	not rated	not in program review										not in program review	
KA	Athletics	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.	3	high	Existing Resources	not rated	removed from consideration by dean										N/A	
BHS	EMT/ EMPT	EKG monitor	\$105,000	Mandatory/Equipment must meet current standards for paramedic training and accreditation	1	high	Measure C	high		Measure C					v		for those items not qualifying under Measure C, use Perkins Funds			Measure C priorities

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BHS	DA/DH	Digital Panoramic X-Ray Unit	\$32,000	Safety issue/ Current machine is 14 years old and patient exposure to radiation during X-ray is high compared to new units. Students need to be trained on current technology for workforce jobs		2 high	Measure C	high		Measure C					v			for those items not qualifying under Measure C, use Perkins Funds		Measure C priorities
BHS	BIOL	Incubators N=2 Refrigerator N=1 , icemaker	\$10,000	Required equipment to fully leverage newly remodeled lab space in 5100.		3 high	Measure C	high		Measure C					v					Measure C priorities
BHS	BIOL	Microscopes N=25	\$50,000	Required equipment to fully leverage newly remodeled lab space in 5100. To be used for high demand Biology classes		4 high	Measure C	high		Measure C					v					Measure C priorities
BHS	DH	Statim Sterilizer	\$7,000	required for safety; sometimes small equipment required to be autoclaved quickly		14 high	Measure C - safety issue	med	they got one recently, if there are no resources this could possibly be lowered in ranking	Measure C							v			CTE priority
BHS	DH	E-portfolio funding	\$600			27 high	Existing Resources		dean removed from the ranking list	use existing resources										N/A
FA	GID	GID Bullet List (repair)	\$8,500	Can come from current B budget.			medium				v									Use department resources
PSME	PSME	Additional Tablets (Samsung, iPad) for instructor class-time use.	\$21,000	PSME Faculty are currently evaluating the tablet technology to use in the classrooms that is light weight, good resolution, Wi-Fi video and wireless connection.		1	Medium	Wait for faculty evaluation	not rated	wait for Tech Task force evaluation and policy compliance										Additional information needed by Nov 29, review again after feedback from Task Force
PSME	MATH	Software (Mathematica site license, MathType, TI-Emulator)	?	Most of the software is already budgeted. The area that is new is the MathType which is required for accessibility.		2	medium	evaluate cost	med	Lottery material										Additional information needed by Nov 29

One-Time-Other

BSS	BUSN	Software	\$3,000	Enhance program growth	1	high	lottery?	Med		lottery			v							
BSS	BUSN	Accreditation ACBSP	\$1,400	program growth	3	high	Existing Resources	low		existing funds/department's B budget	v									Use department resources
BSS	ACCT	Software	\$1,000	program growth	4	high	lottery?	Med		lottery			v							
BSS	ACCT	Accreditation ACBSP	\$1,400	program growth	6	high	Existing Resources	not rated	not in program review											not in program review

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BSS	GEO	Software	\$3,500	program growth	10	high	lottery?	high		lottery			√							student demand
BSS	PSYCH	SPSS Software	\$4,480	program depth	11	high	lottery?	med		lottery			√							student demand
KA	Athletics	Athletic Training Intern	\$17,500 Approved by PaRC for 2012-13	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 multiple competitions occur at the same time.	1	high	Recommen d same as approved by PaRC last year.	high		college wide carryover		√								Health and safety considerations

Reassigned Time-President

Academic Senate	0.65		Potential of splitting out duties of VP and curriculum chair. Duties of officers continue to expand.	High		Medium	No new resources to support request	med		supporting at 50% rather than 65%										addressing 50% law requirement, no new funding sources	
Classified Senate	0.5 & 0.25		To support goals of senate and provide training	High		Medium	No new resources to support request	med		supporting at 50% rather than 75% with proposal that as more funds are available more resources are allocated										addressing 50% law requirement, no new funding sources	