

## 2016-17 Budget Request Prioritization Ballot

	<b>Total Ongoing expenditures</b>		<b>\$766,600</b>				<b>Revised 01-06-17</b>
	<b>Total One Time expenditures</b>		<b>\$194,396</b>				Revised 01-23-17
	<b>Not completed as of 8-22-17</b>						Revised 08-22-17
	<b>Not completed as of 9-19-17</b>						Revised 9-27-17
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<b>Depart</b>	<b>Request</b>	<b>Govern Cmtte</b>	<b>Amount</b>	<b>Ongoing Unrestricted</b>	<b>One Time Unrestricted</b>	<b>Other Funding Source</b>	<b>Need more information to fund project</b>
Admissions & Rec	Veteran's Ctr. computer equipment	Student Affairs	\$21,000		Yes		This portion to be funded by college. 9-20-17: Completion still pending. (Mora/Shumate). <b>9-26-17:</b> Part of the planned equipment is for a radio station. Susan is checking to see what is planned and how this will affect the college's liability.
PE/Kinesiology	RR-20: Tri-Fold Screen	Academic Affairs	\$1,500			Pending	More information needed on plan and costs. 9-26-17: Email to Gold if still needed. <b>9-27-17:</b> Chris Cicuto will contact Susan to order.
Biology	RR-39: A larger room in SG Bldg for tutoring to replace SG 203 currently too small to accommodate student needs. (see details), Additional anatomy models, histology slides, microscopes	Academic Affairs	\$25,000			Pending	Needs further review. More information needed on plan and costs. <b>9-26-17:</b> Susan/a study has been started by Little Architects.

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Biology	RR-40: Additional laboratory Classroom, preferably SG204	Academic Affairs	\$147,000			Pending	Exploring other options. <b>9/26/17</b> : Susan / a study has been started by Little Architects.
Center for Students w/Disabilities	0.475 FTE Permanent Sign Language Interpreters <b>(DSPS Prog. Mgr. requests this item remain on ballot)</b>	CHAC	\$45,000	Yes			Pending job description (Sara Lupo) <b>9-19-17</b> : Lupo - No progress
Center for Students w/Disabilities	0.475 FTE Permanent Sign Language Interpreters <b>(DSPS Prog. Mgr. requests this item remain on ballot)</b>	CHAC	\$45,000	Yes			Pending job description (Sara Lupo) <b>9-19-17</b> : Lupo - No progress
Center for Students w/Disabilities	0.475 FTE DSPS Adapted PE Student Assistant	CHAC	\$45,000	Yes			Pending job description (Sara Lupo) <b>9-19-17</b> : Lupo - No progress
Collegewide	Enhance all classrooms to Level III	CCCC's	\$150,000			Yes	Measure G funds - ongoing. <b>9/27/17</b> : Nelson - still ongoing.
English	RR-87: New Space for English Lab currently in AD238	Academic Affairs	Unknown			Pending	Secondary Effects Project. Need plan and costs. <b>9/27/17</b> : Monette -possible plan still pending.
Facilities	Facilities Maintenance / Work Process / Scheduling	Admin. Affairs	\$35,000			Pending	More information needed on plan and costs. <b>9/27/17</b> : Nelson - Hold on request. Working with IT on alternate plan.
Facilities	Gardener	CHAC	\$64,000	Yes			Pending job description (Sara Lupo) <b>9-19-17</b> : Lupo - No progress
Financial Aid	Senior Financial Aid Technician	CHAC	\$90,000	Yes			Pending job description (Sara Lupo) <b>9-19-17</b> : Lupo - may change job descript to Fin. Aid Auditor (required). In process now.

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Financial Aid	Financial Aid Assistant Technician	CHAC	\$72,000	Yes			Pending job description (Sara Lupo) <b>9-19-17</b> : Lupo - No progress
Foreign Lang.	RR-101: Grammar workshops/Broadcast for beg. Spanish; hire instructor for workshops, laptop, camera & mic	Academic Affairs	\$2,800			Pending	More information needed on plan and costs. <b>9/27/17</b> : Lourdes - plan in process.
Information Technology	Upgrade PeopleSoft Campus Solutions 9.0 to 9.2	CCCC's	\$500,000		Yes		Measure G funds - ongoing. <b>9/26/17</b> : Susan - Still ongoing.
Library Svcs.	RR-136 Emergency PA System for Library	Academic Affairs	\$3,500		Yes		<b>9/26/17</b> : Susan / Working on project.
Research/ Planning	RR-193: Move funding for classified position from categorical funding to the unrestricted general fund. (analyst )	Academic Affairs	\$67,000	Yes			Pending job description. <b>9-19-17</b> : Lupo - need updated job descript. - no progress
Staff Developmt	Flex Software or similar product	Admin. Affairs	\$5,000		Yes		<b>9-27-17</b> : Nona - see Lara. Lara: Still reviewing systems.
Theater Arts	RR-230: Classroom Upgrade: Lg. Lab space for rehearsal/warm ups	Academic Affairs				Pending	More information needed on plan and costs. <b>9-28-17</b> : Green - Secondary Effects request. When Music moves out of AU4 or AU211, Theatre needs a room for their acting labs. They currently use AU Lobby, but foot traffic is a problem. Room upgrades: Possibly carpet since students lay on the floor.

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### COMPLETED

Animation	RR-7: Purchase ToonBoom Software	Academic Affairs		Yes			\$18,240
Art History	RR-11: Two new computers: Windows, iMac Current equip obsolete	Academic Affairs				Yes	Completed by ITS - \$6000
Baja/Biology	RR-37: Allocate district funding for routine maintenance of field station	Academic Affairs		Yes			\$10,000
Biology	RR-46: New Human Cadaver/Specimen Room	Academic Affairs			Yes		\$15,000
Biology	RR-41: Biology Tutors: Human Anatomy & Human Biology (per yr.)	Academic Affairs	\$22,800			Yes	Dr. Hill - interim funding. May trf to Equity early next year. 9-20-17 (Rick/Hill)
College Police	Administrative Assistant	CHAC		Yes			\$72,000
Chemistry	RR-69: Photocopy Machine	Academic Affairs			Yes		\$4,900
Ctr. Student Involvement	Supplies for New Programming	Student Affairs		Yes			\$8,000
Ctr. Students-Disabilities	Replace copier in DSPS Center	Student Affairs			Yes		\$8,000
Ctr. Students-Disabilities	Replace Copiers in DSPS High Tech and Instructional Assistance Centers	Student Affairs	\$8,000		Yes		

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Curriculum	RR-76: Curriculum Database— software/license/maintenance fees.— 10-7-16: Curriculum database already purchased. On-going maintenance fees: \$12,000	Academic Affairs		Yes			72000 <b>\$12,000</b>
English	RR-91: Replace broken blinds in AD217, cannot darken room for films	Academic Affairs			Yes		\$800
English	RR-92: Tall chair for SG139— currently borrowing from language lab	Academic Affairs				Yes	Contact college ergonomics fund (Director of Business Svs.) - \$350
English	RR-85: High School Collaborative (RT, funding, conf., speaker & testing.	Academic Affairs					\$14,000 - Covered by Transformational or Title V (Rick)
English	RR-90: Scholars Program: in order to comply with TAP, the program requires two rooms: an office & a meeting room.—	Academic Affairs	Unknown			Pending	Secondary Effects Project. Need plan and costs. 9/27/17: Susan- moving to 2nd flr. SR.
Health Ed.	RR-113: Upgrade computer system.—	Academic Affairs				Yes	Completed by ITS - \$786.91
Human-Resources	Classification & Compensation Analyst	CHAC		Yes			Wrong amt. posted, ongoing funding. \$125,000 \$105,000
Kinesiology/P.E.	RR-174: Wall Alignabod Grid (Posture Assessment)	Academic Affairs			Yes		\$185 - no longer needed
Math	RR-152: MDC Statistic Tutors- (Instructors and Students)	Academic Affairs				Yes	\$8,400 - Covered by Transformational or Title V (Rick)
Math	RR-148: At Risk Intervention: RT-coordinator, coaches, supplis	Academic Affairs	\$36,000			Yes	BSI funding - 9-20-17, Perez
PIO	Director of Communications and Community Relations	Cabinet		Yes			\$140,000

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Staff- Developmt- (Faculty)	Funding for Conferences	Admin. Affairs					Recommend Staff Development Committee further review and development of plan with purpose, criteria and implementation steps. \$10,000
Staff- Developmt- (Faculty)	Equipment, Supplies, software— Faculty Development Office	Admin. Affairs		Yes			\$500
Studio Arts	RR-207: Reinstate/Increase Model budget to original amount	Academic Affairs		Yes			\$6,368
Studio Arts	RR-208: Storage/Supply Cabinet for AA110; Additional Painting Storage for AA112 (sm. projects)	Academic Affairs			Yes		\$4100
Studio Arts	RR-210: Two Etching Blanket- sets/catchers/cushion/pusher	Academic Affairs			Yes		\$911
Study Abroad	RR-225: Restore funding for the Study Abroad Program	Academic Affairs		Yes			Incr. \$3,000
Theater Arts	RR-230: Classroom Upgrade: Lg. Lab space for rehearsal/warm ups	Academic Affairs				Pending	More information needed on plan and costs.
VPI	RR-169: Funding for faculty leaders to attend conferences re: accreditation and planning	Academic Affairs		Yes			\$2,000
VPI	RR-168: Funding for faculty leaders re: learning outcomes	Academic Affairs		Yes			\$2,000
VPI	RR-165: Senate Plenary attendance- (Acad. Sen. Pres & others)	Academic Affairs		Yes			\$2,500
VPI	RR-167: Funding for CoDE faculty to attend conf/training	Academic Affairs		Yes			\$2,000

\$1,385,600 Total incomplete projects

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-\$754,700 One-time/Other funding, unrestricted  
 \$630,900 On-going, unrestricted