

| | |
|---------------------------------------------------------------------------|---------------------------------------------------------------|
| STRATEGIC PLANNING & BUDGET COMMITTEE JOINT MEETING AGENDA | WEDNESDAY, APRIL 12, 2017 SSV 151 @2:30PM – 4:00PM |
|---------------------------------------------------------------------------|---------------------------------------------------------------|

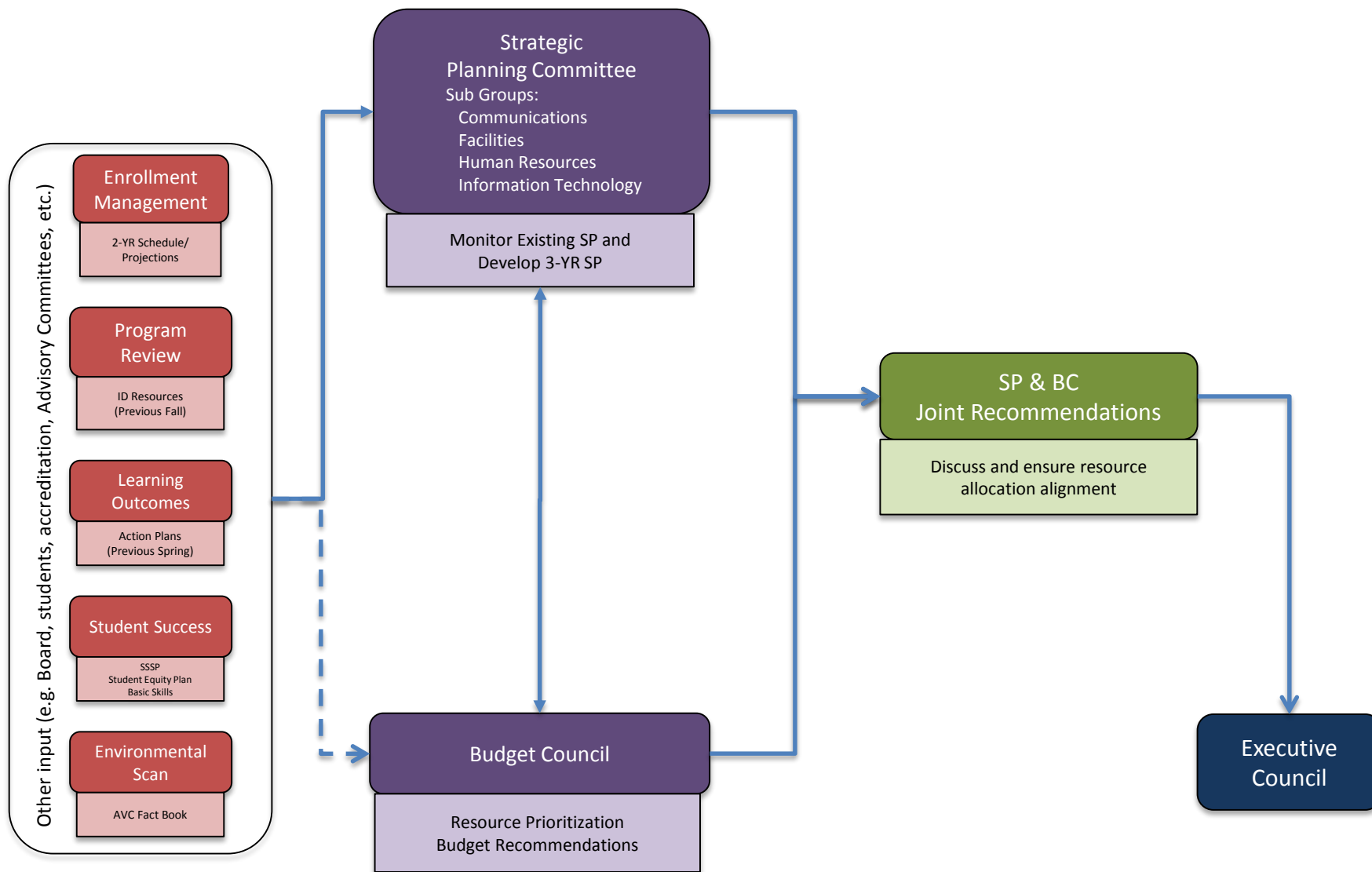
| |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TYPE OF MEETING: SP&BC Joint Meeting NOTE TAKERS: Rhonda Burgess and Jerene Kelly PLEASE REVIEW/BRING: Agenda, Minutes and Supporting Documents |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>STRATEGIC PLANNING COMMITTEE MEMBERS:</u> <u>Co-Chairs:</u> Irit Gat & Meeta Goel Liette Bohler (Faculty Union) Carolyn Burrell (AS: Library) Peter Chege (Dean, Math, Health & Safety Sciences) Elizabeth Diachun (CMS) Michael Dioquino (ITS) Wendy Dumas (Business Services) Kim Fite (Classified Union) Doug Jensen (Exec. Dir., FAC) Suzanne Olson (Classified: Acad. Affairs) Jenell Paul (Classified, Student Services) LaDonna Trimble (Dean, Student Services) <u>Ex-Officio's:</u> Mark Bryant (VP, Human Res.) Bonnie Suderman (VP, Academic Affairs) Erin Vines (VP, Student Services) | <u>BUDGET COMMITTEE MEMBERS:</u> <u>Co-Chairs:</u> Diana Keelen & Cynthia Wishka Jill Zimmerman (Dean, Student Services) Riley Dwyer (Dean, Academic Affairs) Pamela Ford (Classified Union) Violet Christopher (Faculty Union) David Adams (Faculty Representative) Jonathan Over (Adjunct Faculty Representative) Maria West (Classified Staff Representative) Nichelle Williams (CMS Representative) Jarod Simmons (Facilities) Maxine Griffin (Human Resources) Rick Shaw (Information Technology Committee) Vacant (Outcomes Committee) Carol Eastin (Program Review Committee) Vanessa Gibson (Student Success Committee) Vacant (Enrollment Management Committee) Marbella Sanchez (ASO: Student Representative) Sarah Miller (Proxy for Co-Chair) <u>Ex-Officio's:</u> Mark Bryant (VP, Human Resources) Bonnie Suderman (VP, Academic Affairs) Erin Vines (VP, Student Services) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| ITEMS | PERSON(S) RESPONSIBLE | ACTION |
|--------------------------------------------------------------------------------------------------------------|---------------------------------------------------|--------|
| STANDING ITEMS: | | |
| I. Approval of Minutes: March 23, 2016 | All | |
| II. Opening comments from the Co-Chairs | Meeta Goel, Diana Keelen, Cynthia Wishka | |
| INFORMATION/DISCUSSION ITEMS: | | |
| III. Review the SP& BC Diagram Discuss adding "President's Goals" to the planning document section. | Diana Keelen | |
| IV. 2017-2018 Prioritization Lists | Diana Keelen | |
| V. Strategic Planning Update | Meeta Goel | |

| |
|-----------------------------------------|
| NEXT SPC JOINT MEETING DATE: TBD |
|-----------------------------------------|

Strategic Planning (SP) Committee and Budget Council (BC)



November 30, 2016

TO: Dr. Bonnie Suderman, Vice-President, Academic Affairs
Dr. Irit Gat, President, Academic Senate

FROM: Ed Knudson, President

SUBJECT: Faculty Hiring Priority 2017-2018

The following is the adjusted list for hiring full-time, tenure-track faculty for the coming year 2017-18. Further, following the list that is cleared for hiring for 2017-18, is the rationale for the adjustments to the list forward by the Deans, Faculty Department Chairs and Academic Senate. Moreover, this list will require adjustments to future potential lists, and those conditions are also included.

I sincerely appreciate the work, consistent application and integrity of process, the comprehensive nature of the recommendations received. There is significantly good work done. These adjustments to the list are made with information not fully known to the committee or the college at the time of the prioritization process.

Beginning with the 2017-18 faculty contract year, please proceed with hiring the following full-time, tenure-track faculty. Stipulations for funding and future impacts are noted below the list.

1. Biology
2. Math
3. Math
4. Spanish
5. Librarian
6. English
7. English
8. Automotive Technology (CTE Funding for 2.5 years) immediately to be hired beginning Spring 2017
9. Automotive Technology (CTE Funding for 1 year)
10. Deaf Studies
11. Interpreter Training
12. Music
13. Sociology
14. Electrical Technology (CTE Funding for 2 years)
15. General Counselor (SSSP Funding for 2.5 years) immediately to be hired beginning Spring 2017
16. General Counselor (SSSP funding for 1 year)

*Note: Three contingent on funding faculty hired in counselling in the 2016-17 year are converted to tenure track

We have significant bottlenecks and access issues in the disciplines of English, Math and the Sciences. By utilizing the existing largesse of categorical funds to augment other needs we can address the issues of student access, shortage of available faculty, and a significant overload issue for existing faculty we directly address the bottlenecks to the successful progress and completion of our students in their programs of study.

With this approach we will address the pressing impact of basic skills and fundamental general education courses, but we will also take advantage of the current abundance of categorical funding to front-load future hiring needs in meeting immediate student access needs and move to more efficient student completion.

Based upon the foregoing list and identified funding streams, we will reduce the future generally funded faculty hiring lists by 2 positions in each of the next three years. As an example, if we have 8 retirements/vacancies for the 2018-19 year we will possibly replace only 6 on general fund and move 2 of the categorical funded position we hire this year to general funds in that year. This is the impact of front loading the hiring this year; taking advantage of immediate funding and still meeting future budgetary constrictions.

Thank you again for your diligence and increased participation in the process. We become stronger with the broader perspectives we achieve.

Ed Knudson
President
Antelope Valley College

| Non-CMS Classified Positions | | |
|---------------------------------------------------------|---------------|-------------|
| Position Title | Points | Rank |
| Facilities Services: Grounds Irrigation Equipment Tech. | 295 | 1 |
| Facilities Services: Transportation Driver | 276 | Tie 2 |
| Business Services: Accountant | 276 | Tie 2 |
| Student Services: Education Advisor | 275 | 4 |
| Information Tech.: Administrative Assistant | 266 | 5 |
| IERP: Library Assistant | 246 to 261 | 6 |
| Student Services: Clerical I | 236 | Tie 7 |
| Academic Affairs: Lab Tech. – Ceramics/Photo | 237 | Tie 7 |
| Business Services: Warehouse Assistant | 233 | 9 |
| Academic Affairs: Lab Tech. – Biology | 232 | 10 |
| Business Services: Sound Engineer | 227 | 11 |
| Information Tech.: Systems Administrator | 222 | 12 |
| Facilities Services: Maintenance Assistant | 212 | 13 |
| Information Tech.: Help Desk Coordinator | 203 | 14 |
| Student Services: Education Advisor | 202 | 15 |
| Academic Affairs: Instructional Aide – Welding/Auto | 193 | 16 |
| | | |
| CMS Classified Positions | | |
| Facilities Services: Project Manager | 290 | Tie 1 |
| Information Tech.: Project Manager | 290 | Tie 1 |
| Business Services: Budget Analyst | 276 | 3 |
| IERP: Director | 275 | 4 |
| Business Services: Stage Manager | 217 | 5 |
| Business Services: House Manager | 208 | 6 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |

In addition the following positions should be considered:

- Palmdale Center Staffing for fall, 2017
- Short-term hourly positions which may have exceed the limitations set forth in Ed. Code.

NON-CMS CLASSIFIED POSITIONS PRIORITIZATION PROCESS

For 2017-18 School Year Staffing

This process is in place to identify and prioritize non-CMS classified positions for staffing considerations regarding the 2017-18 school year. These positions are “new” positions which are not currently budgeted, and would be considered growth positions. A three tier prioritization process will be applied to positions funded through unrestricted funds. Positions supported through restricted funds will be prioritized within their own Divisions/Areas.

Requested positions should currently exist as a position within the classified bargaining unit inventory. If they do not currently exist, they must go through the classification process prior to funding being allotted. Ideally, the classification process for newly developed positions should take place in the fall or early spring semesters. If the new position is not funded, at least the work has been done for future consideration.

Process

- **Tier 1 – Review of 2016-17 prioritization list and funding results**

Positions 1-8 are funded for 2016-17

| | | | | |
|----|------------------------------|------------------------|-----|----|
| 1 | Clerical III CTE | Academic Affairs | 358 | 12 |
| 2 | Clerical III LA/DO | Academic Affairs | 357 | 12 |
| 3 | Clerical III PC | Academic Affairs | 323 | 12 |
| 4 | Technical Analyst | Human Resources | 451 | 17 |
| 5 | Research Technician | Institutional Research | 430 | 19 |
| 6 | Internal Auditor* | Business | 425 | 33 |
| 7 | Cashier (2 at 50%) | Business | 415 | 9 |
| 8 | Programmer/ Analyst | IT | 405 | 26 |
| 9 | Project manager* | IT | 410 | 31 |
| 10 | Warehouse Assistant | Business | 401 | 11 |
| 11 | Budget Analyst* | Business | 392 | 23 |
| 12 | Clerical III – Veterans RC | Student Services | 387 | 12 |
| 13 | Outreach Specialist* | Student Services | 386 | 15 |
| 14 | Irrigation Equipment Tech. | Facilities | 375 | 13 |
| 15 | Director, Inst. Research* | Institutional Research | 375 | 33 |
| 16 | Director, Veteran R. Center* | Student Services | 370 | 31 |
| 17 | Help Desk Coordinator* | IT | 362 | 16 |
| 18 | Stage Manager* | Business | 351 | 23 |
| 19 | Accountant | Business | 347 | 21 |
| 20 | Clerical II | Facilities | 311 | 9 |
| 21 | Skilled Maintenance Worker | Facilities | 307 | 17 |

- **Tier 2** - Division/Areas identify their non-CMS classified staffing needs AND do the initial prioritization for the 2017-18 fiscal year. Part of this review should take into account the prior years identified staffing needs. Each Division/Area will submit their highest priority positions, in order of ranking, to the HR Subgroup committee. The number of proposed positions, or FTE, will be limited depending on the size of the Division/Area.

| TABLE 1 | |
|---------------------------------|-----------------------------|
| Division/Area | Unrestricted Funding Source |
| Academic Affairs | 3 Positions |
| Student Services | 3 Positions |
| Business Services | 3 Positions |
| Facilities Services | 3 Positions |
| Information Technology Services | 2 Positions |
| Institutional Advancement | 1 Position |
| Human Resources | 1 Position |
| Institutional Research | 1 Position |
| Media and Public Information | 1 Position |

Reminder: The Palmdale Center is scheduled to open in the fall of 2017. Additional staffing may be added to support the opening and on-going needs of that facility.

Each identified position should include a justification with the following components:

1. Summary of need for the position,
 2. Identified support for the position in applicable Program Review, identified outcomes, significant staffing changes in Division/Area, etc. Please include supporting language from the applicable plan.
 3. Approximate cost of the position
 4. Assigned ranking by Division/Area.
 - **IMPORTANT: Please review your current positions funded through restricted funds. If the funding for a particular position is ending, this needs to be addressed as one of your considerations for unrestricted funding if you would like to continue with the position. If the position is to be eliminated we would need to consider a layoff of that position.**
 5. An opportunity for the committee to learn more about the requested positions will be provided. A representative from each Division/Area may present a brief explanation regarding the requested positions and the rationale beyond the requests. This is not a formal presentation, but rather an informal opportunity for the committee to receive information and ask clarifying questions. No formal presentation will be permitted.
- **Tier 3** - HR Subgroup will meet to apply rubric criteria to unrestricted fund positions to further prioritize

Timeline

- **September 26** – Orientation at Executive Council
- **September 27** – Orientation at Administrative Council regarding the tentative process.
- **November 15 Tues.** – Division/Area priority lists due to HR Subgroup Committee by the end of business.
- **November 17 Thurs.** – HR Subgroup Committee will hear justifications.
- **November 21 thru December 2** – HR Subgroup will apply rubric criteria
- **December 8** – HR Subgroup finalizes prioritization list
- **January 25, 2017** – Budget Committee
- **February 1, 2017** – Strategic Planning Committee

CONFIDENTIAL/MANAGEMENT/SUPERVISOR/ADMINISTRATIVE
Position Prioritization Process
For 2017-18 School Year Staffing

This process is in place to identify and prioritize CMS/Administrative positions for staffing considerations regarding the 2017-18 school year. These positions are “new” positions which are not currently budgeted, and would be considered growth positions. A three tiered prioritization process will be applied to positions funded through unrestricted funds. Positions supported through restricted funds will be prioritized within their own Divisions/Areas.

Requested positions should currently exist as a position within the CMS inventory. If they do not currently exist, they must go through the job description development process prior to funding being allotted.

Process

- o **Tier 1 – review of 2016-17 prioritization list and funding results**
Positions 1-8 are funded for 2016-17. Number 6 is a CMS position.

| | | | | |
|----|------------------------------|------------------------|-----|----|
| 1 | Clerical III CTE | Academic Affairs | 358 | 12 |
| 2 | Clerical III LA/DO | Academic Affairs | 357 | 12 |
| 3 | Clerical III PC | Academic Affairs | 323 | 12 |
| 4 | Technical Analyst | Human Resources | 451 | 17 |
| 5 | Research Technician | Institutional Research | 430 | 19 |
| 6 | Internal Auditor* | Business | 425 | 33 |
| 7 | Cashier (2 at 50%) | Business | 415 | 9 |
| 8 | Programmer/ Analyst | IT | 405 | 26 |
| 9 | Project manager* | IT | 410 | 31 |
| 10 | Warehouse Assistant | Business | 401 | 11 |
| 11 | Budget Analyst* | Business | 392 | 23 |
| 12 | Clerical III Veterans RC | Student Services | 387 | 12 |
| 13 | Outreach Specialist* | Student Services | 386 | 15 |
| 14 | Irrigation Equipment Tech. | Facilities | 375 | 13 |
| 15 | Director, Inst. Research* | Institutional Research | 375 | 33 |
| 16 | Director, Veteran R. Center* | Student Services | 370 | 31 |
| 17 | Help Desk Coordinator* | IT | 362 | 16 |
| 18 | Stage Manager* | Business | 351 | 23 |
| 19 | Accountant | Business | 347 | 21 |
| 20 | Clerical II | Facilities | 311 | 9 |
| 21 | Skilled Maintenance Worker | Facilities | 307 | 17 |

- o **Tier 2** - Division/Areas identify their CMS/Administrative staffing needs AND do the initial prioritization for the 2017-18 fiscal year. Part of this review should take into account the prior years identified staffing needs. Each Division/Area will submit their highest priority positions, in order of ranking, to the HR Subgroup committee.

- **Reminder: The Palmdale Center is scheduled to open in the fall of 2017. Additional staffing may be added to support the opening and on-going needs of that facility.**

Each identified position should include a justification with the following components:

1. Summary of need for the position,
2. Identified support for the position in applicable Program Review, identified outcomes, significant staffing changes in Division/Area, etc. Please include supporting language from the applicable plan.
3. Approximate cost of the position
4. Assigned ranking by Division/Area.
 - **IMPORTANT:** Please review your current positions funded through restricted funds. If the funding for a particular position is ending, this needs to be addressed as one of your considerations for unrestricted funding if you would like to continue with the position. If the position is to be eliminated we would need to consider a layoff of that position.
5. An opportunity for the committee to learn more about the requested positions will be provided. A representative from each Division/Area may present a brief explanation regarding the requested positions and the rationale beyond the requests. This is not a formal presentation, but rather an informal opportunity for the committee to receive information and ask clarifying questions. No formal presentation will be permitted.

- **Tier 3 – HR subgroup will meet to apply rubric criteria to unrestricted fund positions to further prioritize**

Timeline

- **September 26** – Orientation at Executive Council regarding the process.
- **September 27** – Orientation at Administrative Council regarding the tentative process
- **November 15 Tues.** – Division/Area priority lists due to HR Subgroup Committee by the end of business.
- **November 17 Thurs.** – HR Subgroup Committee will hear justifications.
- **November 21 thru December 2** – HR Subgroup will apply rubric criteria
- **December 8** – HR Subgroup finalizes prioritization list
- **January 25, 2017** – Budget Committee
- **February 1, 2017** – Strategic Planning Committee

Positions Prioritization Rubric Fiscal Year 2017-18

Committee Member: _____

Review Date: _____

Division/Area of Position: _____

Requested Position title: _____

| Scoring Area | Related Components | Scoring Rubric | Score |
|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| Area 1 2016-17 Staffing Support | Ranking based on 2016-17 positions filled | Max 10 Points: <ul style="list-style-type: none"> • 10 Pts: No positions funded for 2015-16 • 7 Pts: >0 to 1 position funded • 5 Pts: >1 to 2 positions funded • 3 Pts: >2 positions funded | |
| Area 2 Prioritization Rank | Reflects Internal Ranking | Max 10 Points: <ul style="list-style-type: none"> • 10 Pts: Ranked 1 • 7 Pts: Ranked 2 • 4 Pts: Ranked 3 | |
| Area 3 Position Justification Narrative | Justification providing a succinct and compelling case for the requested position. Must include supportive language from the applicable planning documents. | Max 20 Points: <ul style="list-style-type: none"> • 20 Pts: The justification is complete and presents a compelling case for the position to be supported. • 15 Pts: The justification is mostly complete and presents a partial but not fully compelling case for the position to be supported. • 10 Pts: The justification is partially complete and provides a limited case for supporting the position. • 5 Pts: The justification is significantly incomplete and lacks any substantive support for the position. | |

MULTI-YEAR STAFFING CHART

| 2015-16 | | | 2016-17-18 | | | COMMENTS |
|-------------------------------------|----------------------------------|-----------------------------------------|-----------------------------------------|--------------------------------|-----------------------------------------|-----------------------------------------|
| POSITION | DIVISION or AREA | LOCATION Main/Palmdale Center(PC) | POSITION Updated Annually in Fall | DIVISION or AREA | LOCATION Main/Palmdale Center(PC) | |
| FACULTY | | | | | | |
| Nursing | | Main | Nursing | | Main | |
| Nursing | | Main | Librarian | | Main | |
| Business | | Main | Business | | Main | |
| Math | | Main | Volleyball Coach | | Main | |
| English | | Main | Math | | Main | |
| Nursing | | Main | Sociology | | Main | |
| Reading | | Main | Chemistry | | Main | |
| Business | | Main | Biology | | Main | |
| | | | GeoScience | | Main | |
| | | | Deaf Studies | | PC | |
| | | | TBD | | Fox/Main | Staffing in support of BS program |
| | | | English | | PC | |
| | | | ESL | | PC | |
| | | | Librarian PT | | PC | |
| | | | (2)Counselor PT | | PC | |
| | | | (2)Learning Specialist PT | | PC | |
| | | | Tutorial Specialist | | PC | |
| NON-CMS CLASSIFIED | | | | | | |
| Clerical III | Human Resources | Main | Employment Outreach Spec. | Student Services | Main | |
| Cashier | Business | Main | Grounds Maintenance Worker | Facilities | Main | |
| Tech. Analyst | Business | Main | Sound Engineer | Auxiliary/ Business | Main | |
| Cust. I | Facilities | Main | Clerical III | Athletics | Main | |
| Clerical III | Academic (Learning Center) | Main | Clerical III | Language Arts | Main | |
| Tech. Analyst | ITS | Main | Administrative Assistant | | PC | |
| Automotive Equip. Mech. Asst. | Facilities | Main | Clerical III | Student Services CW/EOPS | PC | |
| 20% Coord. Deaf Stud. | OSD | Main | Clerical III | Student Services | PC | |
| *30% Network Administrator | ITS | Main | Library Tech. PT | | PC | *Replacement difference |

MULTI-YEAR STAFFING CHART

| | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------|------------------------------------|
| * (2) Coordinators: Foundation | Advancement Office | Main | (2) Cust. | Facilities | PC | *Reorg. – Advancement Office |
| | | | (2) Cashier PT | Aux. | PC | |
| | | | Warehouse Assistant | Bus. | Main/PC/Fox | |
| | | | Accountant | Bus. | Main | |
| | | | Accounting Asst. III | Bus. | Main | |
| | | | Inventory Control Asst. | Bus. | Main | |
| | | | Sound Engineer | Aux. | Main | |
| | | | Fin. Aide Tech. 50% | Student Services | PC | |
| | | | Book Store Asst. 50% | Aux. | PC | |
| | | | Audio- Visual Comp. Tech. | ITS | PC | |
| | | | Lab. Tech. Physical Sci. | Aca. | PC | |
| CMS/ADMINISTRATIVE | | | | | | |
| Technical Director PAT | Aux./Business | Main | Several current Deans are eligible, and considering retirement. The District will evaluate each Division/Area as individual positions are vacated and develop a long-term plan to meet the changing needs of the District and its students. | | | |
| | | | Internal Auditor | Bus. | Main | |
| | | | Budget Analyst | Bus. | Main | |
| | | | Stage Manager | Aux. | Main | |
| | | | Seasonal House Manager | Aux. | Main | |
| <p>2015-16 – All positions are in prioritized order except the Coordinator, Scholarships which was identified as part of the Advancement Office reorganization.</p> <p>2016-17-18 – The highlighted positions are in prioritized order based on prior year's prioritization process results. All other positions have been identified as potential staffing needs, however they have not been prioritized. The majority of these positions are in support of the Palmdale Center which will open in a new, large facility during the fall of 2016.</p> | | | | | | |

2017-2018 Prioritized Budget Requests (Non Permanent Staffing)

| 2017-2018 Budget Request Master List | | | | | | | | | | | |
|--------------------------------------|----------|----------|-------------------------------------------------------|-------|-------|---------|---------|---------|----------|-------------------------------------------------|--|
| Dept/Div: | Priority | OG or OT | Description | Score | Org | Account | Amount | Program | Amount F | Funding Source | |
| CTE | 2 | OG | Travel & Conferences | N/A | 12155 | 5220 | 5,000 | 050500 | TBD | Professional Development or Perkins | |
| CTE | 4 | OG | Mileage/gas reimbursement for VITA partnership | N/A | 12155 | 5200 | 1,200 | 050200 | TBD | Professional Development or Perkins | |
| SBS | 1 | OG | Instructional Materials for Clothing & Textiles | N/A | 12255 | 4300 | 2,000 | 130300 | TBD | Prop 20 | |
| SBS | 2 | OG | Food for the CDC | N/A | 12260 | 4700 | 2,000 | 130510 | 2,000 | Necessary Expense-Unrestricted Funds. | |
| RM | 7 | OG | Travel & Conferences | N/A | 11032 | 5200 | 6,094 | 679900 | TBD | Professional Development Committee | |
| ITS | 1 | OG | Technology Refresh Funds | N/A | 11150 | 6550 | 500,000 | 678000 | 500,000 | Measure AV for 5 years. Transition to District. | |
| ITS | 2 | OG | Campus Infrastructure Support (New EE Comp & Cabling) | N/A | 11150 | 6550 | 70,000 | 678000 | 70,000 | Measure AV for 5 years. Transition to District. | |
| ITS | 3 | Both | Network Storage Servers | N/A | 11150 | 6550 | 165,000 | 678000 | 165,000 | Measure AV for 5 years. Transition to District. | |
| IERP/LS | 1 | OG | SirsiDynix Horizon Increase from 16-17 | N/A | 12710 | 5310 | 31,000 | 612000 | TBD | Instructional Block Grant | |
| IERP/LS | 2 | OG | SirsiDynix Horizon Annual Subscriptions | N/A | 12710 | 5300 | 8,100 | 612000 | TBD | Instructional Block Grant | |
| IERP/LS | 5 | OG | Books & Other Reference Materials Collection | N/A | 12710 | 6300 | 200,000 | 612000 | TBD | Prop 20 Funds. Amount Funded TBD. | |
| A&H | 5 | OG | Increase in Division Equipment funds | N/A | 12205 | 4561 | 10,500 | Various | TBD | Instructional Block Grant | |
| FS | 2 | OT | Parking Lot Sweeper | N/A | 14505 | 6100 | 87,000 | 710000 | 87,000 | 15-16 1x mandated costs | |
| IERP/LS | 11 | OT | Computers for students & circulation desk | N/A | 12710 | 4362 | 8,000 | 612000 | TBD | ITS Refresh | |
| BS/AUX | 2 | OG/OT | Online Vendor & Bid Management | 779 | 14020 | 5310 | 27,000 | 677000 | | | |
| BS/AUX | 1 | OG | Replacement of PAT Equipment & Stage Support | 744 | 14900 | 64XX | 30,000 | 679990 | | | |
| FS | 6 | OG | District Vehicle Rental Contract | 716 | 14505 | 6100 | 12,000 | 710000 | | | |
| FS | 1 | OT | Utility Truck with Trailer | 703 | 14505 | 6100 | 100,000 | 710000 | | | |
| FS | 3 | OG | Parking Lot Repairs | 682 | 14505 | 6100 | 266,900 | 710000 | | | |
| MSE | 1 | OG | Equipment Contract Services | 671 | 12350 | 5655 | 12,375 | 040100 | | | |
| SL&S | 10 | OG | Commencement | 668 | 13504 | 4540 | 30,000 | 645000 | | | |
| FS | 4 | OT | Parking Lot Security Gates | 665 | 14505 | 6100 | 112,000 | 710000 | | | |
| FS | 5 | OG | Facility Alterations & Improvements | 657 | 14505 | 6100 | 30,000 | 710000 | | | |
| SL&S | 1 | OT | New ID Machine | 634 | 13051 | 4500 | 7,000 | 645000 | | | |
| SL&S | 5 | OG | Student ID supplies | 626 | 13051 | 4500 | 5,000 | 645000 | | | |
| RM | 4 | OT | NonCapitalized Equipment | 618 | 11032 | 4561 | 375 | 679900 | | | |
| RM | 2 | OT | Disaster Preparedness | 614 | 11031 | 4500 | 10,000 | 679900 | | | |
| IERP/LS | 4 | OG | CCSSE | 613 | 11100 | 5310 | 10,000 | 660000 | | | |
| RM | 3 | OT | Noninstructional Supplies | 599 | 11032 | 4500 | 750 | 679900 | | | |
| IERP/LS | 3 | OG | Annual maintenance for Tableau | 592 | 11100 | 5300 | 4,000 | 660000 | | | |
| RM | 1 | OG | Ergonomic & Reasonable Accommodation Equipment | 589 | 11033 | 4561 | 5,000 | 679900 | | | |
| RM | 6 | OT | Two Way Radios & Batteries | 583 | 11031 | 4561 | 3,000 | 679900 | | | |
| SL&S | 2 | OG | Job Fairs | 548 | 13220 | 4500 | 3,000 | 647000 | | | |
| IERP/LS | 7 | OG | Redesign & improvement of second floor spaces | 532 | 12710 | 4561 | 20,000 | 612000 | | | |
| IERP/LS | 9 | OG | Professional Development-Travel & Conferences | 517 | 11100 | 5200 | 10,000 | 660000 | | | |
| CTE | 3 | OG | Stipends for Community Partnership Project (VITA) | 515 | 12155 | 1330 | 1,500 | 050200 | | | |
| SL&S | 7 | OG | Work Keys, Work Readiness Testing | 514 | 13220 | 4500 | 9,250 | 647000 | | | |
| RM | 5 | OT | Color Printer | 504 | 11032 | 4561 | 750 | 679900 | | | |
| IERP/LS | 12 | OT | Computers for IERP Staff & Admin Assist. | 479 | 11100 | 4362 | 3,000 | 660000 | | | |
| SL&S | 6 | OG | Growth for International Students Program | 475 | 13053 | 4500 | 5,000 | 640000 | | | |
| A&H | 4 | OG | Leo Matalon's Annual Jazz Clinic | 475 | 12205 | 5100 | 2,500 | 100500 | | | |
| IERP/LS | 10 | OG | Professional Development for staff & faculty | 471 | 12710 | 5200 | 10,000 | 612000 | TBD | Professional Dev. Committee | |
| SL&S | 4 | OG | Veteran Resource Center | 462 | 13209 | 4500 | 1,000 | 648000 | | | |
| SL&S | 11 | OG | Student Equity Office Supplies | 457 | 62462 | 4500 | 30,000 | 602050 | | Note: unallowable to use Equity funds | |
| SL&S | 8 | OG | Student Worker Recognition | 446 | 13220 | 4500 | 850 | 647000 | | | |
| IERP/LS | 8 | OG | Noninstructional adjuncts for library | 444 | 12710 | 1430 | 130,000 | 612000 | | | |
| SL&S | 3 | OG | Growth of Outreach | 435 | 13208 | 4500 | 5,000 | 696200 | | | |

2017-2018 Prioritized Budget Requests (Non Permanent Staffing)

| 2017-2018 Budget Request Master List | | | | | | | | | | |
|---------------------------------------------|-----------------|-----------------|--------------------------------------------|--------------|------------|----------------|---------------|----------------|-----------------|-----------------------|
| Dept/Div: | Priority | OG or OT | Description | Score | Org | Account | Amount | Program | Amount F | Funding Source |
| IERP/LS | 6 | OG | Part-time Library Archivist | 430 | 12710 | 1430 | 20,000 | 612000 | | |
| A&R | 2 | OT | Vendor-Document Imaging Expert | 430 | 13010 | 6566 | 50,000 | 631000 | | |
| A&H | 2 | OG | Increase in Student Worker Budget | 426 | 12201/2010 | 2302 | 17,000 | 493200/100100 | | |
| A&H | 3 | OG | Professional Experts | 421 | 12201 | 2420 | 50,000 | 100100/100400 | | |
| SL&S | 9 | OG | Division Supplies Increase | 412 | 13051 | 4500 | 2,000 | 645000 | | |
| A&R | 1 | OT | Hourly Clerical for Doc Prep Project | 404 | 13010 | 2320 | 20,000 | 631000 | | |
| SL&S | 12 | OT | Student Workers Lockers | 334 | 13051 | 4500 | 800 | 645000 | | |
| CTE | 1 | OG | Dues and Memberships for Business Programs | 303 | 12155 | 5300 | 3,000 | 050500 | | |
| R&L | 1 | OG | Noninstructional Materials | 283 | 12101 | 4500 | 5,000 | 601000 | | |
| A&H | 1 | OG | Noninstructional & Warehouse Supplies | 254 | 12201 | 4500/4530 | 4,500 | 100100 | | |
| HSS | 1 | OT | Shredder | 207 | 12051 | 4561 | 3,200 | 120100 | | |