

## 2016-17 Budget Requests

2016-17 Budget Requests Scoring FACULTY		RANK				BUDGET REQUEST					Budget Committee Actions			
Department	Activity	FTF Rank	DN	VP	Needs Costs and/or More Info	Personnel					Rank	\$	Fund Type	Comments
						Personnel Amount	Laurel's Cost Ests	Personnel Job Class	Personnel Fund Source	Prsnnl Fund Type				
Career Technical Education	CTE and Title V activities supplementary to regular Counseling services(currently funded through Title V)			12		\$45,000		Counseling	Categorical					
Counseling	Offer 22 sections of Guidance 210 Course which could serve 600 new students during fall terms; and 10 sections for spring terms serving about 300 students.				X	\$13,000		Counseling	Categorical	On-Going				
Counseling	Allocate funding to hire full-time counselors to provide transfer counseling services.					\$113,000	\$113,000	Counseling	Categorical	On-Going				
Counseling	To hire a fulltime counseling position for Hollister Site			10		\$113,000	\$113,000	Counseling	General Fund	On-Going				
DRC	Hire 1 part time DRC counselor to provide services for the Morgan Hill and Hollister off-site locations.			11	X	\$40,000		Counseling	Categorical	On-Going				
Veterans Resource Center	Submit Personnel Request to fund 1 (one) full-time counselor for the VRC. 50% funding via student equity and 50% funding via DRC		10			\$113,000	\$113,000	Counseling	Categorical	On-Going				
						\$437,000								
Social Science	Hire Full Time Sociology Instructor	1	11	12		\$113,000	\$113,000	Faculty	General Fund	On-Going				
Child Development Programs	Full time faculty to be hired .	2	12	12	X	\$113,000	\$113,000	Faculty	General Fund	On-Going				
Cosmetology	New hire of full-time instructor.	4	12	12		\$113,000	\$113,000	Faculty	General Fund	On-Going				
Kinesiology & Athletics	Hire a full-time instructor/coach and replace retired Kinesiology instructor.	5	12			\$113,000	\$113,000	Faculty	General Fund	On-Going				
Philosophy	Hire one new Philosophy instructor.	6		8		\$113,000	\$113,000	Faculty	General Fund	On-Going				
English	Hire one English instructor.	7		8	X	\$113,000	\$113,000	Faculty	General Fund	On-Going				
Natural Science: Biology	Hire one Biology instructor.	8		8	X	\$113,000	\$113,000	Faculty	General Fund	On-Going				
Business: CSIS	Hire 3 Full-time Faculty.	9	11	10		\$339,000	\$339,000	Faculty	General Fund	On-Going				
Fine Arts: Visual Arts	Hire one Television instructor.	10		8		\$113,000	\$113,000	Faculty	General Fund	On-Going				
English	Hire 2 additional English instructors	11	12	12		\$226,000	\$226,000	Faculty	General Fund	On-Going				

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Fine Arts: Visual Arts	Hire one new Visual Arts instructor.	12	10		X	\$113,000	\$113,000	Faculty	General Fund	On-Going				
						\$1,582,000								
Business: Business General	Full-time lead faculty member in the area.		11	8		\$113,000	\$113,000	Faculty	General Fund	On-Going	4			
Business: Business Office Technology	Hire a full-time faculty member to anchor this program		10			\$113,000	\$113,000	Faculty	General Fund	On-Going	4			
Child Development Programs	Develop a plan to establish a CDES early childhood practicum and lab.		12	12	X	\$100,000		Faculty	General Fund	On-Going	4			
English	Hire 1 credentialed reading instructor		12	12	X	\$113,000	\$113,000	Faculty	General Fund	On-Going	4			
Fine Arts: Music	Hire one Music instructor.			8		\$113,000	\$113,000	Faculty	General Fund	On-Going	4			
Fine Arts: Comm Studies	Additional Full-Time Tenure-Track Communication Studies Faculty hire to meet growing demands and needs of students.		10			\$113,000	\$113,000	Faculty	General Fund	On-Going	4			
Fine Arts: Visual Arts	Hire one new Visual Arts instructor.			8	X	\$113,000	\$113,000	Faculty	General Fund	On-Going	4			
Fine Arts: Visual Arts	Apply for new full-time faculty who would be in charge of the three-dimensional area which includes developing, creating, and implementing the three-dimensional certificate.		9	11	X	\$113,000	\$113,000	Faculty	General Fund	On-Going	4			
Fine Arts: Visual Arts	Hire one full-time faculty for the art department to teach three dimensional art.		11	10	X	\$113,000	\$113,000	Faculty	Categorical	On-Going	4			
Kinesiology & Athletics	Part-time faculty per Title IX requirements, we need to offer at minimum of (2) new female sports.		12			\$27,320	\$27,320	Faculty	General Fund	On-Going	4			
Natural Science: Biology	Hire second full-time Biology instructor		10	8	X	\$113,000	\$113,000	Faculty	General Fund	On-Going	4			
Natural Science: Biology	Hire third Full-time Biology Faculty		10	9	X	\$113,000	\$113,000	Faculty	General Fund	On-Going	4			
Business: Digital Media	Animation/Interactive Media courses need to be adapted or created for transfer to CSUMB and San Jose State University.		11	11		\$240	\$240	Stipend	Categorical	One-Time				
Business: Digital Media	Choose support staff and 3 guest speakers: outside work study & experts		9	8	X	\$2,000		Stipend	General Fund					

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Business: Digital Media	Stipend to revise DM 114 Production course outlines for 3 units to maintain consistency an to coordinate a cooperative class between Hartnel and Gavilan or cancel class eliminating it from program requirements.		11	12		\$580	\$580	Stipend	Categorical	One-Time				
Business: Digital Media	Select 5 or more professionals and creative Digital Media speakers for college hour seminar series: Professional Speaker		10	8		\$1,000	\$1,000	Stipend	Title V	One-Time				
Career Transfer Service	Limited stipends for Guest Speakers			12		\$1,000		Stipend	Equity	On-Going				
English	Provide additional compensation to give 1.33 faculty credits for each unit of writing-intensive courses		8	4		\$40,000		Stipend	General Fund	On-Going				
English	Develop more Non-credit classes through the Writing Center		12	12		\$5,800	\$5,800	Stipend	General Fund	On-Going				
English	Provide facilitator for instructors to learn more about working with Basic Skills students. Offer summer institute on best practices.		12	12		\$6,000		Stipend	General Fund	One-Time				
English	Stipends to develop online tutorial models for students in specific content areas		11	12		\$4,700	\$4,700	Stipend	General Fund	One-Time				
English	Conduct a Summer Reading Apprenticeship Institute for 30 faculty: Trainer fees		11	8		\$6,000		Stipend	General Fund	One-Time				
English	Conduct a Summer Reading Apprenticeship Institute for 30 faculty: Stipends for participants		11	8		\$6,000		Stipend	General Fund	One-Time				
English	Sstipends to explore developing a portfolio system for English 1A similar to the one we have for 440 and 250.		8	12		\$5,800	\$5,800	Stipend	General Fund	One-Time				
English	Stipends or incentives for instructors to learn more about working with Basic Skills students. Offer summer institute on best practices.		12	12		\$6,900	\$6,900	Stipend	General Fund	One-Time				
Fine Arts: Comm Studies	SLO and PLO assessment and reporting for all Communication Studies courses. SLO reporting for adjunct that solely teach the courses up for review		10			\$580	\$580	Stipend	General Fund	One-Time				
Fine Arts: Visual Arts	Stipend to create liason with Gilroy Arts Alliance to partner with exhibitions for our students and faculty, and to share advertising art events within the greater Gilroy/Gavilan community.		11	9		\$350	\$350	Stipend	General Fund	One-Time				
Fine Arts: Visual Arts	Funds are requested and needed in order to facilitate art workshops, guest speakers and visiting artists. Workshop stiepond \$1000. once a year. Guest Speaker / Guest Artist \$500., twice a year. Total \$2000 a year.		11			\$2,000		Stipend	General Fund	One-Time				
Fine Arts: Visual Arts	Curator stipend to reflect the work that is required to facilitate quality gallery curation.		10			\$6,900	\$6,900	Stipend	General Fund	One-Time				
Kinesiology & Athletics	Stipends Per Title IX and gender equity requirements, we must hire 1-2 head coaches to oversee the implementation of two new female sports.		12			\$12,500	\$12,500	Stipend	General Fund	On-Going				
LIT: Distance Education	Stipends or release time to train instructors (2) to teach using 2-way interactive video conferencing technology.					\$17,350	\$17,350	Stipend	General Fund	One-Time				
Natl Sci: Math	Stipend to apply for one grant by Spring 2016		12	12		\$5,800	\$5,800	Stipend	General Fund	One-Time				
Natural Science: Biology	Release time to support campus activities that promote Science such as the Health Fair, and Science Alive.		10	9		\$9,250	\$9,250	Stipend	General Fund	On-Going				
Natural Science: Biology	Release time to support the maintenance of science clubs/interns/students that provide service learning that help beautify the campus, educate and enrich the lives of the community.		10	9	X	\$8,000		Stipend	General Fund	On-Going				

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Natural Science: Biology	Release time to work with other disciplines (Chemistry/Physics/Math) to increase transfer/graduation success rates		10	9		\$9,250	\$9,250	Stipend	General Fund	On-Going				
Natural Science: Biology	Release time to develop and implement management strategies for the Arboretum, Native garden and Grass Meadow		11	10		\$23,150	\$23,150	Stipend	General Fund	On-Going				
Natural Science: Biology	Release time to work with faculty and consultants to identify existing significant plants on campus and additional plants to complete arboretum, native garden and grass meadow		11	10		\$23,150	\$23,150	Stipend	General Fund	On-Going				
Natural Science: Biology	Release time to create Biotech Advisory committee which will include members of the community		9	12		\$9,250	\$9,250	Stipend	General Fund	On-Going				
Natural Science: Biology	Stipend to support Liaisons with 4 yr campuses to support and develop new curriculum and activities.		10	9		\$5,800	\$5,800	Stipend	General Fund	One-Time				
Natural Science: Biology	Release time to maintain the Supplemental Instruction efforts and develop a biology focused Academic Excellence Workshop program.		10	9		\$11,500	\$11,500	Stipend	General Fund	On-Going				
Natural Science: Biology	Continued support of the Biology Study center		10	9	X	\$5,200	\$5,200	Stipend	General Fund	On-Going				
Natural Science: Biology	Support campus activities that promote Science such as the Health Fair, and Science Alive.		10	9		\$4,500		Stipend	General Fund	On-Going				
Natural Science: Biology	Track current and past biology transfer students. Maintain a current record of student contact information and develop a student forum to be offered to the public.		10	9		\$5,200	\$5,200	Stipend	General Fund	On-Going				
Natural Science: Biology	Track self identified biology majors from introductory level courses, to transfer level courses, to graduation and/or transfer. Maintain success rates, retention rates and graduation/transfer rates for biology (biology, health science, biotech) and compare them to past records. Identify courses that students have difficulty.		10	9		\$7,800	\$7,800	Stipend	General Fund	On-Going				
Natural Science: Biology	Co-Host Biotech Advisory meeting		9	12		\$2,800	\$2,800	Stipend	General Fund	On-Going				
Natural Science: Biology	Develop and implement management strategies for the Arboretum, Native garden and Grass Meadow		11	10		\$5,200	\$5,200	Stipend	General Fund	On-Going				
Natural Science: Biology	Work with faculty and consultants to identify existing significant plants on campus and additional plants to complete arboretum, native garden and grass meadow		11	10		\$5,200	\$5,200	Stipend	General Fund	On-Going				
Social Science	Stipends to sustain four new clubs: Debate, History, Re-entry, and Service Learning.		8	11	X	\$6,000		Stipend	General Fund	One-Time				
Social Science	Stipends for professional development support as we work to better understand student populations outside the classroom: veterans, immigrants, DRC students, EOPS students, students with mental health issues, and others.		12	8		\$1,150	\$1,150	Stipend	General Fund	One-Time				
Social Science	Stipends to begin and institute a regular meeting or retreat for Social Science faculty: funding for event (food venue cost)		12	8		\$2,300	\$2,300	Stipend	General Fund	One-Time				
Social Science	Stipends to support part-time faculty participation in professional learning events and activities.		12	8		\$5,800	\$5,800	Stipend	General Fund	One-Time				

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Social Science	Stipends to Invite faculty from Gavilan's Administration of Justice program to lead a campuswide workshop on how to apply safety training to Gavilan's buildings. Series of breakouts by building could follow a general session. The trainer/s could work hands-on with staff, administrators, and faculty in their buildings. This training should occur at the Gilroy campus as well as the Hollister and Morgan Hill sites.			10		\$1,150	\$1,150	Stipend	General Fund	One-Time				
						\$283,150								
Hollister Site	Discuss expansion with tutoring center and come up with a plan for additional services.				X			Suppl Instruc	General Fund					
English	Develop services for the new Learning Commons (Reading, Writing, and Research Center) and increase hours of drop-in tutoring at the Gilroy campus, including evening hours		12	12	X	\$16,500	\$16,500	Suppl Instruc	General Fund	On-Going				
English	Offer Supplemental Instruction Training for Tutors, including summer course and winter intensives		12	12	X	\$5,800	\$5,800	Suppl Instruc	General Fund	On-Going				
English	Support JumpStart and Supplemental Instruction with coordination time and funding.		12	12	X	\$40,000		Suppl Instruc	General Fund	On-Going				
English	Develop services for the new Learning Commons (Reading, Writing, and Research Center) and increase hours of drop-in tutoring at the Gilroy campus, including evening hours: program specialists & tutors		12	12	X	\$60,000		Suppl Instruc	General Fund	On-Going				
English	Increase availability of drop-in tutoring at off-sites, including Hollister, Morgan Hill and South County housing sites.		12	12	X	\$16,500	\$16,500	Suppl Instruc	General Fund	On-Going				
English	Increase availability of drop-in tutoring at off-sites, including Hollister, Morgan Hill and South County housing sites: program specialists & tutors		12	12	X	\$60,000		Suppl Instruc	General Fund	On-Going				
English	Offer more supplemental instruction in basic skills and transfer-level courses, including "gateways" to majors, like psychology and history		12	12	X	\$40,000		Suppl Instruc	General Fund	On-Going				
Kinesiology & Athletics	Establish a tutorial support program specifically with student-athletes and their time restraints in mind.		12			\$5,000		Suppl Instruc	Equity	On-Going				
						\$243,800								

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Department	Activity	DN	VP	Needs Costs and/or More Info	Prsnl Amount	Laurel's Cost Ests	Laurel's Comments	Prsnl Job Class	Prsnl Fund Source	Prsnl Fund Type	Rank	\$	Fund Type	Comments
Admissions & Records	Hire a Full Time Banner Technical Support person		9		\$100,000	\$100,000	Based on 19/C using Family Benefits	Classified	General Fund	On-Going				
Admissions & Records	Hire CalWORKS student to ensure documents are scanned and uploaded to Banner in a timely manner		12	X	\$25	\$10/15 hr plus WC	Depends on how many hours the student is used	Student	General Fund	One-Time				
Child Development Programs	Hire a CDES program assistant.	12	6	X	\$70,200	If 10 months \$70,200 / If 12 months \$79,000	Departmental Assistant 10/C	Classified	General Fund	On-Going				
Cosmetology	Full-time administrative staff person	11		X	\$70,200	If 10 months \$70,200 / If 12 months \$79,000	Departmental Assistant 10/C	Classified	General Fund	On-Going				
Counseling	Dean, Counseling and Student Life/Wellness				\$150,000	\$150,000	Track 2 Step 5	Admin	General Fund	On-Going				
Disability Resource Center	Hire one (1) .50 Adaptive Services Specialist.		10	X	\$28,000	If 10 months \$28,000 / If 12 months \$33,300	Adaptive Services Specialist 15/C	Classified	Categorical	On-Going				
English as a Second Language	Hire a qualified replacement for the Program Specialist who is retiring in Fall 2015.	10	12	X			Current Program Specialist in Budget. Who is this?	Classified	General Fund	On-Going				
Facility Services	Hire a new Facilities Maintenance Worker II for Coyote Valley		8		\$90,364	\$90,364	Facilities Maint Wkr II 14/C - added est burdens and benefits	Classified	General Fund	On-Going				
Fine Arts: Theatre Arts	Program Coordinator/Recruitment Officer	12		X	\$5,000		Would this be a permanent Classified position? How many hrs/mos per year	Classified	Categorical	On-Going				
Fine Arts: Theatre Arts	Recruit Performing arts specific position for publicity and outreach with a special emphasis on event support and follow-through, plus Computer + equipment	10		X	\$10,000		Is this a permanent position. How many mos/hrs year?	Classified	Categorical	On-Going				

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Fine Arts: Visual Arts	Hire lab technician for 20-40 hours per week	9		X	\$25,175	\$77,000 at 40 hours week / \$25,175 if 20 hrs week	Instructional Program Specialist 13/C. Assuming 10 months / Full Time. Includes benefits. If 20 hrs week would not include benefits	Classified	General Fund	On-Going				
Health Services	Health Clerk		10	X	\$18,000		Is this a new position? How many mos/hrs per year?	Classified	Equity	On-Going				
Health Services	Support for the Mental Health Committee			X										
Human Resources	Based on recent reorganization and increase in HR staff duties, change one HR Technician position to an HR Analyst position in order to expand service to support the personnel needs of the district.				\$15,600	\$15,600	Added est burdens	Classified	General Fund	On-Going				
Kinesiology & Athletics	Hire a part-time equipment manager to oversee all team-sports equipment, uniforms, etc.	8			\$50,000	\$50,000	New classification on salary schedule. 10/B(?) plus burdens	Classified	General Fund	On-Going				
Kinesiology & Athletics	Hire (1) PT Certified Athletic Trainer.	12		X	\$50,000		Are we in the process of hiring a PT Athletic Trainer or is this another one?	Classified	General Fund	On-Going				
LIT: Distance Education	1.Provide PT faculty/staff support position (Instructional Technologist) for a 20 hours a week, responsible for technology training and support for not only the Distance Education program but all staff and faculty on campus.			X	\$21,750	If 10 months \$21,750 / If 12 months \$26.100	Departmental Assistant 10/C. Added burdens - no benefits	Classified	General Fund	On-Going				
LIT: Distance Education	Deliver live technical support for 2-way interactive video course delivery: Work study student			X	\$8,000		\$10-\$15 / hr plus WC	Student	General Fund	One-Time				
LIT: Distance Education	DE Coordinator/Institutional Researcher to Assess the needs of south county in terms of desirable programs tied into available job market and evaluate the ability to offer programs online or in a synchronous video/web environment in these fields.□			X				Classified	General Fund	On-Going				
LIT: Teaching & Learning Center	Provide PT faculty/staff support position (Instructional Technologist) for a 20 hours a week, responsible for technology training and support for not only the Distance Education program but all staff and faculty on campus.			X	\$21,750	If 10 months \$21,750 / If 12 months \$26.100	Departmental Assistant 10/C. Added burdens - no benefits	Classified	General Fund	On-Going				

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MIS	Hire additional functional/technical support staff to support ever increasing demands from Banner internal customers.		11		\$100,000	\$100,000	Based on 19/C using Family Benefits	Classified	General Fund	On-Going					
Natl Sci: Math	Expand the Math Lab specialist hours AND reduce faculty covering the Math Lab	10	8	X											
Natural Science: Biology	Hire two full-time Lab Technicians for Biology and Chemistry	10	8		\$154,000	\$154,000 at 40 hours week	Instructional Program Specialist 13/C. Assuming 10 months / Full Time. Includes benefits.	Classified	General Fund	On-Going					
Public Information Officer	Increase Program Specialist in Public Information office from part-time to full-time.			X	\$61,350	\$61,350	Based on current Program Svc Spec information. Includes burdens and benefits (12 mo)	Classified	General Fund	On-Going					
Security	Add one F/T Security Officer to cover 11p-7a on main campus		9		\$80,000	\$80,000	Based on 10/C including burdens and benefits	Classified	General Fund	On-Going					
Security	Add one Parking Monitor		9		\$30,000	\$69,600	Based on 6/C including burdens and benefits (12 mo)	Classified	General Fund	On-Going					
Social Science	Work-study staffing support to maintain online journal. Department will develop a job description for the position.	8	4	X	\$3,000		Is this workstudy cost or Permanent Classified position? If Workstudy \$10-\$15/hr plus WC	Classified	General Fund	On-Going					
TRIO	Hire a full time Program Specialist( Rendition Specialist) . 70% TRIO Grant 30% ( \$26,000) General Fund or Equity Funding		10		\$90,364	\$90,364	Program Svcs Spec 14/C - added est burdens and benefits (12 mo)	Classified	Categorical	On-Going					
Tutoring Ctr	Reinstate the full-time Instructional Specialist (11 month).		8		\$85,000	\$85,000	Program Svcs Spec 14/C - added est burdens and benefits (11 mo)	Classified	General Fund	On-Going					
					\$1,337,778										



# 2016-17 Budget Requests

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Department	Activity	Tech Plan	DN	VP	Needs Costs and/or More Info	Non-Personnel			Rank	\$	Fund Type	Comments
						Non-Prsnnl Cost	Non-Prsnnl Fund Source	Non-Prsnl Fund Type				
Facility Services	Swimming Pool Renovation			12		\$ 1,621,718	Bond	1-time				
Facility Services	Replace Boilers with 6 new energy efficient boilers			12		\$ 1,000,000	Bond	1-time				
Kinesiology & Athletics	Replace natural grass playing fields with synthetic turf fields (soccer, softball, baseball).		10			\$ 6,000,000	Bond	1-time				
LIT: Library	Air conditioning to create a comfortable learning environment.					\$ 1,000,000	Bond	1-time				
						<b>\$ 9,621,718</b>						
Business Services	Installation & training of Workflow module			12		\$ 20,000	General Fund	1-time				
Business Services	Payroll check printer to implement Payroll/Human Resources modules of Banner system:			12		\$ 10,000	General Fund	1-time				
Business Services	Identify resource (consultant) with Banner and ARGOS skills to build reports or templates.			12	X		General Fund	1-time				
Business Services	Installation & training of Workflow module			12		\$ 20,000	General Fund	1-time				
CalWORKs	Equipment to bring front office into compliance with ADA.		11	8		\$ 8,000	General Fund	1-time				
EOPS	ADA-accessible furniture/counter t to reconfigure front office counter.			8		\$ 8,000	General Fund	1-time				
Kinesiology & Athletics	Uniform and equipment needs for intercollegiate athletic teams		12			\$ 25,000	General Fund	On-Going				
MIS	Training and implementation of Banner Workflow			12		\$ 40,000	General Fund	1-time				
						<b>\$ 131,000</b>						
Allied Health	Nursing Computer Program application data base.		12			\$ 259	Instrctnl Equip	On-Going				
Allied Health	Virtual IV/Phlebotomy Station		12			\$ 21,000	Instrctnl Equip	1-time				
Allied Health	Dell Computers with Monitor (40) (33)	16-17	12			\$ 33,000	Instrctnl Equip	1-time				
Allied Health	Autoclave		12			\$ 6,000	Instrctnl Equip	1-time				
Business Services	4 new Computers for four new positions	done		12		\$ -	Instrctnl Equip	1-time				
Business Services	Resource (consultant) with Banner and ARGOS skills to build fiscal reports or templates.			12	X		Instrctnl Equip					
Business: CSIS	New computers in BU110 (35) BU118 HOL3 MHG8	16-17		8		\$ 35,000	Instrctnl Equip	1-time				
Business: CSIS	New computers in L126 L128	17-18		8		\$ -	Instrctnl Equip	1-time				
Business: CSIS	New monitors in BU110 BU111 BU118 MHG8 MHG 5 HOL 3.	done		8		\$ -	Instrctnl Equip	1-time				
Business: CSIS	Smart classrooms with a ceiling-mounted projector and computer in each classroom at Morgan Hill and Hollister			8		\$ 30,000	Instrctnl Equip	1-time				
Business: Digital Media	20 professional graphics tablets & pen	NA	12	12		\$ -	Instrctnl Equip	1-time				

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						Non-Prsnnl Cost	Non-Prsnnl Fund Source	Non-Prsnl Fund Type				
Business: Digital Media	25 professional graphics tablets & pens to be shared by Digital Media & CGD: Wacom Intuos Creative Pen and Touch Tablet	NA	12	12		\$ -	Instrctnl Equip	1-time				
Business: Digital Media	Sound isolation pads and stands to add small vocal booth/shield for sound isolation		8	8		\$ 1,500	Instrctnl Equip	1-time				
Business: Digital Media	Sound isolation material between rooms 126 and 128.		8	8		\$ 10,000	Instrctnl Equip	1-time				
Business: Digital Media	New software for review that may be suitable for Digital Media lab.		11	11		\$ 2,000	Instrctnl Equip	On-Going				
Business: Economics	Digital Tutor		10	10		\$ 10,000	Instrctnl Equip					
Child Development Programs	Add computer spaces to the CDES resource area	NA	12	4		\$ -	Instrctnl Equip	1-time				
Child Development Programs	Provide current technology for faculty and students on innovative teaching strategies, electronic assessments, portfolios and program administration		12	4		\$ 10,000	Instrctnl Equip					
Child Development Programs	New equipment to meet industry standards		12	4		\$ 2,000	Instrctnl Equip					
Cosmetology	New facial beds (electronic) (4)		12			\$ 2,400	Categorical	1-time	12			
Cosmetology	Multi-function facial machines (8)		12			\$ 14,000	Categorical	1-time	12			
Cosmetology	Develop improved facial techniques with use of new and modern facial equipment		12			\$ 20,000	Instrctnl Equip	1-time				
Counseling	Adobe software					\$ 100	Instrctnl Equip	1-time				
Disability Resource Center	Copier			9		\$ 6,000	Instrctnl Equip	1-time				
English	Turnitin.com and provide training for all faculty.		11	12		\$ 6,000	Instrctnl Equip	On-Going				
English	10 laptops. <b>(Writing Center/Learning Commons: 10 stolen laptops replaced already)</b>	done	7	4		\$ -	Instrctnl Equip	1-time				
English	Learning Commons design consultant to continue to improve facility with well-designed dedicated lab, workshop, and study rooms for the Writing Center in the Learning Commons		12	12		\$ 30,000	Instrctnl Equip	1-time				
English	Furniture for the Writing Center in the Learning Commons		12	12		\$ 60,000	Instrctnl Equip	1-time				
Fine Arts: Comm Studies	Instructional equipment specified for second communication classroom in CDC		10			\$ 15,000	Instrctnl Equip	1-time				
Fine Arts: Music	MUSIC HALL: drapes for music hall		12			\$ 20,000	Instrctnl Equip	1-time				
Fine Arts: Music	MUSIC HALL: lights for music hall		12			\$ 35,000	Instrctnl Equip	1-time				
Fine Arts: Music	MUSIC HALL: cushioned seats for music hall		12			\$ 5,000	Instrctnl Equip	1-time				

# 2016-17 Budget Requests

2016-17 Budget Requests Scoring 1-TIME		RANK		Budget Request			Budget Committee Actions					
Department	Activity	Tech Plan	DN	VP	Needs Costs and/or More Info	Non-Personnel			Rank	\$	Fund Type	Comments
						Non-Prsnnl Cost	Non-Prsnnl Fund Source	Non-Prsnl Fund Type				
Fine Arts: Music	MUSIC HALL: Vocal isolation booths		8			\$ 5,000	Instrctnl Equip	1-time				
Fine Arts: Music	MUSIC HALL: sound treatment of Music Hall		8			\$ 6,000	Instrctnl Equip	1-time				
Fine Arts: Music	MUSIC HALL: Sound board PA system microphones for the Mus 12 and 14 classes		11			\$ 5,000	Instrctnl Equip	On-Going				
Fine Arts: Music	New MIDI keyboards		12			\$ 2,000	Instrctnl Equip	1-time				
Fine Arts: Music	New two concert grand pianos for Music Hall		10			\$ 5,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New Scene Shop Saw, welding equipment, etc		12			\$ 8,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New Scrim for Theatre Lighting with Scrim (Natural Muslin Drop) Mussons		12			\$ 5,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New Grand Valance (Turquoise Curtain)		12			\$ 10,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New Black Legs & Borders		12			\$ 7,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New speakers for events and public performances		12			\$ 7,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New media - film.DVDs for instructional use in ALL theatre classes		12			\$ 8,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	Replace/Refurbish old theatre Seats		10			\$ 200,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New sewing machines & Serger		10			\$ 7,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New microphones: 6 Wireless Systems (12 microphones total 2 ea. package)		12			\$ 30,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New male and dressmaking mannequins		7			\$ 5,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New dress making manequins for student use in costume design class		7			\$ 5,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	New lighting equipment with updated/safety compliant lighting for stage		12			\$ 20,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	Two 12 PANEL portable Dimmer units for stage lighting in theatre. Back -up/extra power for stage lighting.		8			\$ 10,000	Instrctnl Equip	1-time				
Fine Arts: Theatre Arts	Apple Laptop with CAD and Cue-to-Cue programs	16-17	8			\$ -	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Electric kilns wheels and slab roller repair		11	10	X	\$ 2,000	Instrctnl Equip	On-Going				
Fine Arts: Visual Arts	New electric kiln and vent system		11	10	X	\$ 4,400	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Build or purchase 3-D foundry and associated equipment		9	11	X	\$ 5,500	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Foundry and associated tools		11	10	X	\$ 5,500	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Apple desktop computer for classroom	done	11	10		\$ -	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Apple desktop computer for office (2)	16-17	11	10		\$ 4,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Printer for office Art 103		11	10		\$ 400	Instrctnl Equip	1-time				

# 2016-17 Budget Requests

2016-17 Budget Requests Scoring 1-TIME		RANK		Budget Request			Budget Committee Actions					
Department	Activity	Tech Plan	DN	VP	Needs Costs and/or More Info	Non-Personnel			Rank	\$	Fund Type	Comments
						Non-Prsnnl Cost	Non-Prsnnl Fund Source	Non-Prsnl Fund Type				
Fine Arts: Visual Arts	Epson Powerlite Pro 6450 or equivalent data projector		11			\$ 5,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	16:9 projection screen		11			\$ 2,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	24 security plates to anchor the iMacs to the computer stations		11			\$ 2,200	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Photo Printer Canon Pro 9000 or equivalent		11			\$ 450	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	24 usb extensions for computers		11			\$ 300	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Overhead video camera and set up for art class demonstrations		11			\$ 2,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Canon Camera kit EOS 70D EF-S 18-135mm and ef 50mm lens		11			\$ 2,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Epson Scanner		11			\$ 800	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	24 MAC high end computers for Art photography and 2d design courses.	17-18	11			\$ -	Instrctnl Equip	On-Going				
Fine Arts: Visual Arts	Photo editing software Photoshop:		11			\$ 500	Instrctnl Equip	On-Going				
Fine Arts: Visual Arts	Laptop computer for on-site mural instruction and mural image projection	16-17	11			\$ 2,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Projector for on-site mural instruction and mural image projection		11			\$ 2,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Digital Camera for on-site mural instruction and mural image projection		11			\$ 1,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Human skeleton model for life drawing		10			\$ 1,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Turntables and tools used for ceramics		10			\$ 1,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Two digital scales for ceramics - glaze calculation		10			\$ 1,400	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Photo backdrop and bracket for portfolio development		10			\$ 1,400	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Replace 6 4'x8' tables in Art 102		10			\$ 5,000	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Table top easels for drawing and painting classes		10			\$ 1,500	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	Portable whiteboard		10			\$ 400	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	New furniture		10			\$ 3,300	Instrctnl Equip	On-Going				
Fine Arts: Visual Arts	Two document-camera set-ups includes a camera peripherals and installation.		10			\$ 7,500	Instrctnl Equip	1-time				
Fine Arts: Visual Arts	New computers for Art 101 102 103--our drawing/photography/ceramics studios	16-17	10			\$ 6,000	Instrctnl Equip	On-Going				
Fine Arts: Visual Arts	New faculty computers for Art 108 109 110; current computers are over 5 years old	16-17	10			\$ 6,000	Instrctnl Equip	On-Going				
Fine Arts: Visual Arts	New printers for all (3) studios and (3) faculty offices.		10			\$ 1,800	Instrctnl Equip	On-Going				
Hollister Site	White board			12	X		Instrctnl Equip	1-time				

## 2016-17 Budget Requests

2016-17 Budget Requests Scoring 1-TIME		RANK			Budget Request			Budget Committee Actions				
Department	Activity	Tech Plan	DN	VP	Needs Costs and/or More Info	Non-Personnel			Rank	\$	Fund Type	Comments
						Non-Prsnnl Cost	Non-Prsnnl Fund Source	Non-Prsnl Fund Type				
Hollister Site	Chairs to provide a comfortable gathering space for student and staff					\$ 4,000	Instrctnl Equip	1-time				
Kinesiology & Athletics	Replace existing sound system and headsets in the Fitness Center		9			\$ 10,000	Instrctnl Equip	1-time				
Kinesiology & Athletics	Sign-in software/equipment for athletic training room.	done	11			\$ -	Instrctnl Equip	1-time				
Kinesiology & Athletics	New batting cage equipment as well as instructional/safety equipment (nets, screens, other protective gear) on softball and baseball fields.		10			\$ 40,000	Instrctnl Equip	1-time				
Kinesiology & Athletics	2 new scoreboards and (1) replacement scoreboard for soccer, football, and baseball fields.		10			\$ 250,000	Instrctnl Equip	1-time				
Kinesiology & Athletics	13 bleacher sets for football, soccer, and sand volleyball courts.		10			\$ 85,000	Instrctnl Equip	1-time				
Kinesiology & Athletics	New safety lights in batting cages on softball and baseball fields.		12			\$ 20,000	Instrctnl Equip	1-time				
Kinesiology & Athletics	New cart shared by athletic trainer, soccer, and football with (3) new utility vehicles.		10			\$ 23,000	Instrctnl Equip	1-time				
Kinesiology & Athletics	New instructional equipment in Fitness Center.		12			\$ 250,000	Instrctnl Equip	1-time				
Kinesiology & Athletics	New equipment in Athletic Training Room.		12			\$ 175,000	Instrctnl Equip	1-time				
Kinesiology & Athletics	Sand volleyball court instructional equipment		12			\$ 35,000	Instrctnl Equip	1-time				
Liberal Arts & Sciences	New copiers in Division buildings.					\$ 100,000	Instrctnl Equip	1-time				
Liberal Arts & Sciences	Faculty and laboratory computers.	na				\$ -	Instrctnl Equip	1-time				
LIT: Distance Education	Adobe Captivate software					\$ 5,000	Instrctnl Equip	1-time				
LIT: Distance Education	Video conferencing equipment & media server					\$ 160,000	Instrctnl Equip	1-time				
LIT: Library	175 library chairs					\$ 47,000	Instrctnl Equip	1-time				
LIT: Library	7 large round library quality study tables					\$ 1,100	Instrctnl Equip	1-time				
LIT: Library	16 computer chairs					\$ 5,200	Instrctnl Equip	1-time				
LIT: Library	4 index tables					\$ 14,000	Instrctnl Equip	1-time				
LIT: Library	2 library-quality couches					\$ 4,000	Instrctnl Equip	1-time				
LIT: Library	6 library-quality armchairs					\$ 5,400	Instrctnl Equip	1-time				
LIT: Library	Additional library furniture					\$ 21,000	Instrctnl Equip	1-time				
LIT: Teaching & Learning Center	Whiteboard IPANASONIC 64IN INT WB					\$ 1,500	Instrctnl Equip	1-time				
LIT: Teaching & Learning Center	New innovative technology to let instructors demo				X	\$ 1,500	Instrctnl Equip	On-Going				

# 2016-17 Budget Requests

2016-17 Budget Requests Scoring 1-TIME		RANK			Budget Request			Budget Committee Actions				
Department	Activity	Tech Plan	DN	VP	Needs Costs and/or More Info	Non-Personnel			Rank	\$	Fund Type	Comments
						Non-Prsnnl Cost	Non-Prsnnl Fund Source	Non-Prsnl Fund Type				
LIT: Teaching & Learning Center	Brightlink Pro1430Wi Projector WXGA 3300 Lumens w/Wall Mount				X	\$ 1,500	Instrctnl Equip	1-time				
LIT: Teaching & Learning Center	Lab seating and create lecture capture work area.					\$ 2,150	Instrctnl Equip	1-time				
Mathematics Engineering Science Achievement	Electrical pole with outlets needs to be installed given current safety concerns and lack of ADA compliance: Panel divider/install for lecture recording					\$ 1,500	Instrctnl Equip	1-time				
Mathematics Engineering Science Achievement	10 computers to replace broken laptops	16-17				\$ 10,240	Instrctnl Equip	1-time				
Mathematics Engineering Science Achievement	2 computers for SARS and Timekeeper stations for the MESA/TRIO Study Center	repla ce				\$ -	Instrctnl Equip	1-time				
Mathematics Engineering Science Achievement	5 3 new staff and faculty computers	16-17				\$ 3,000	Instrctnl Equip	1-time				
Media Services	Projectors (6 room x 1000)					\$ 6,000	Instrctnl Equip	1-time				
Media Services	Relacment projector Bulbs for new projectors (3 x 300)					\$ 900	Instrctnl Equip	1-time				
Media Services	New Podium (replace 15 year old podium)					\$ 4,000	Instrctnl Equip	1-time				
Media Services	Bulb replacment fund (4x250) 4 bulbs a semester					\$ 1,000	Instrctnl Equip	On-Going				
Media Services	Projector Replacment (4x1000) 4 projectors (2 have failed this semester)					\$ 4,000	Instrctnl Equip	On-Going				
MIS	1) Data Center Core Computing Upgrades Primary Data Center (1-time)			12		\$ 88,000	Instrctnl Equip	1-time				
MIS	1) Data Center Core Computing Upgrades: Secondary Data Center (1-time)			12		\$ 66,000	Instrctnl Equip	1-time				
MIS	1) Data Center Core Computing Upgrades: Core Servers and Virtualization (1-time)			12		\$ 101,000	Instrctnl Equip	1-time				
MIS	1) Data Center Core Computing Upgrades: Core Data Network - Switches (1-time)			12		\$ 69,000	Instrctnl Equip	1-time				
MIS	1) Data Center Core Computing Upgrades: UPS unit and installation (1-time)			12		\$ 100,000	Instrctnl Equip	1-time				
MIS	2) Data Center Core Computing Upgrades: Primary Data Center (annual support)			12		\$ 7,200	Instrctnl Equip	On-Going				
MIS	2) Data Center Core Computing Upgrades: Secondary Data Center (annual support)			12		\$ 5,100	Instrctnl Equip	On-Going				
MIS	2) Data Center Core Computing Upgrades: Core Servers and Virtualization (annual support)			12		\$ 15,100	Instrctnl Equip	On-Going				
MIS	2) Data Center Core Computing Upgrades: Core Data Network - Switches (annual support)			12		\$ 10,300	Instrctnl Equip	On-Going				
MIS	2) Data Center Core Computing Upgrades: UPS unit and installation (annual support)			12		\$ 5,000	Instrctnl Equip	On-Going				

## 2016-17 Budget Requests

2016-17 Budget Requests Scoring 1-TIME		RANK			Budget Request			Budget Committee Actions				
Department	Activity	Tech Plan	DN	VP	Needs Costs and/or More Info	Non-Personnel			Rank	\$	Fund Type	Comments
						Non-Prsnnl Cost	Non-Prsnnl Fund Source	Non-Prsnl Fund Type				
MIS	3) Disaster Recovery Infrastructure: Disaster Recovery Business Requirements and Detailed Design			12		\$ 50,000	Instrctnl Equip	1-time				
MIS	3) Disaster Recovery Infrastructure: Gavilan Outreach Center Secondary Site (1-time)			12		\$ 50,000	Instrctnl Equip	1-time				
MIS	3) Disaster Recovery Infrastructure: Network Connectivity for Disaster Recovery at the Secondary Site (annual support)			12		\$ 45,000	Instrctnl Equip	On-Going				
MIS	4) Access to Computer Systems: Wireless Data Networking Replacement (1-time)			12		\$ 151,000	Instrctnl Equip	1-time				
MIS	4) Access to Computer Systems: Wireless Data Networking Replacement (annual support)			12		\$ 16,000	Instrctnl Equip	On-Going				
MIS	4) Access to Computer Systems: Edge Network Electronics Access - Switch			12		\$ 170,000	Instrctnl Equip	1-time				
MIS	4) Access to Computer Systems: Campus Fiber Optics Backbone Upgrades			12		\$ 169,000	Instrctnl Equip	1-time				
MIS	5) IT Infrastructure Support Tools: Remote Desktop Support			12		\$ 2,500	Instrctnl Equip	On-Going				
MIS	5) IT Infrastructure Support Tools: Device Imaging			12		\$ 700	Instrctnl Equip	On-Going				
MIS	5) IT Infrastructure Support Tools: Multi-Point Server Support (1-time)			12		\$ 3,500	Instrctnl Equip	1-time				
MIS	5) IT Infrastructure Support Tools: Multi-Point Server Support (annual support)			12		\$ 2,100	Instrctnl Equip	On-Going				
MIS	5) IT Infrastructure Support Tools: Network Element Manager (1-time)			12		\$ 1,000	Instrctnl Equip	1-time				
MIS	5) IT Infrastructure Support Tools: Network Element Manager (annual support)			12		\$ 170	Instrctnl Equip	On-Going				
MIS	6) Building IT Closet and Inside Cabling Upgrades: Library-1			12		\$ 36,000	Instrctnl Equip	1-time				
MIS	6) Building IT Closet and Inside Cabling Upgrades: Library-2			12		\$ 36,000	Instrctnl Equip	1-time				
MIS	6) Building IT Closet and Inside Cabling Upgrades: Library-3			12		\$ 72,000	Instrctnl Equip	1-time				
MIS	6) Building IT Closet and Inside Cabling Upgrades: Theater			12		\$ 12,000	Instrctnl Equip	1-time				
MIS	6) Building IT Closet and Inside Cabling Upgrades: Gym			12		\$ 6,000	Instrctnl Equip	1-time				
MIS	7) Contracted Services for Infrastructure Upgrades			12		\$ 50,000	Instrctnl Equip	1-time				
MIS	Annual (\$300,000) allotment for new computers as required to maintain 3 year status	X		12	X	\$ -	Instrctnl Equip	On-Going				
Morgan Hill Site	Installation of 3 2 computers	16-17				\$ 2,000	Instrctnl Equip	1-time				
Morgan Hill Site	Installation of 3 22" monitors to upgrade present stations."	done				\$ -	Instrctnl Equip	1-time				
Public Information Officer	Digital Signage system: Server bundle kit					\$ 1,925	Instrctnl Equip	1-time				
Public Information Officer	Digital Signage system: 6 displays					\$ 16,000	Instrctnl Equip	1-time				

# 2016-17 Budget Requests

2016-17 Budget Requests Scoring 1-TIME		RANK			Budget Request			Budget Committee Actions				
Department	Activity	Tech Plan	DN	VP	Needs Costs and/or More Info	Non-Personnel			Rank	\$	Fund Type	Comments
						Non-Prsnnl Cost	Non-Prsnnl Fund Source	Non-Prsnl Fund Type				
Public Information Officer	Digital Signage system: Gate / entrance signage					\$ 15,000	Instrctnl Equip	1-time				
TRiO	15 new laptops to replace discarded TRiO lab	16-17		10		\$ 15,500	Instrctnl Equip	1-time				
TRiO	New laptop cart to replace discarded TRiO lab	na		10		\$ -	Instrctnl Equip	1-time				
TRiO	New laptop software to replace discarded TRiO lab	done		10		\$ 2,000	Instrctnl Equip	1-time				
VPAS	New Papercut copying/printing automation software to deliver print services to students and staff over the web; ability to release printers across campus; increase Section 508 accessibility. Once implemented will allow for efficiencies from new printer/copier hardware to be added. <b>(\$12,000 per year for 5 years).</b>			12		\$ 60,000	Instrctnl Equip					
						<b>\$ 3,541,694</b>						
Facility Services	New Theater Chiller unit.			12		\$ 75,000	Prop 39	1-time				
Facility Services	Occupancy Sensors to automatically control HVAC Systems for Portable Classroom Buildings			9		\$ 11,400	Prop 39	1-time				
Facility Services	New variable frequency drives on select air handling units			8		\$ 62,000	Prop 39	1-time				
Facility Services	Daylighting controls for the Student Center lighting.			11		\$ 5,667	Prop 39	1-time				
						<b>\$ 154,067</b>						
Facility Services	Upgrade the existing fire notification system for remaining 2 buildings: CDC and HOB			12		\$ 300,000	Scheduled Maint	1-time				
Facility Services	Repair to Loop Road Asphalt			9		\$ 250,000	Scheduled Maint	1-time				
Financial Aid	Remove safe from back office			4		\$ 15,000	Scheduled Maint	1-time				
Admissions & Records	Construct new counter area for ADA compliance			6		\$ 35,000	Scheduled Maint	1-time				
Business: Digital Media	Repair heating fans and ducts to reduce sound level in Li 127		8	8		\$ 5,000	Scheduled Maint	1-time				
Career Transfer Service	Improve signage and directions to Career/Transfer Center			11	X		Scheduled Maint	1-time				
English	Construction for the Writing Center in the Learning Commons		12	12		\$ 50,000	Scheduled Maint	1-time				
EOPS	Walls to create confidential office in EOPS/CalWORKs back office for EOPS/Foster Youth Counselor.			9		\$ 75,000	Scheduled Maint	1-time				
Hollister Site	Plexi privacy glass barriers to be installed around the counter					\$ 2,000	Scheduled Maint	1-time				
Hollister Site	Divider at counter for entry into Welcome Center					\$ 1,000	Scheduled Maint	1-time				
Business: CSIS	Better power cord and wire management system in HOL 3.			8		\$ 2,000	Scheduled Maint	1-time				
Fine Arts: Music	MUSIC HALL: Wiring for music hall		12			\$ 3,000	Scheduled Maint	1-time				



## 2016-17 Budget Requests

2016-17 Budget Requests Scoring 1-TIME		RANK		Budget Request			Budget Committee Actions					
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						Non-Prsnl Cost	Non-Prsnl Fund Source	Non-Prsnl Fund Type				
Fine Arts: Music	MUSIC HALL: paint for music hall		12			\$ 2,000	Scheduled Maint	1-time				
Fine Arts: Visual Arts	Contruccion of facility to store equipment and make three-dimensional art.		11	10		\$ 500,000	Scheduled Maint	1-time				
Fine Arts: Visual Arts	Alarm system for classroom Art 103		11			\$ 50,000	Scheduled Maint	1-time				
Hollister Site	Wiring/projecto/screen/cart			9		\$ 1,000	Scheduled Maint	1-time				
Social Science	All doors in Social Science building and offsites need working locks inside each classroom door.			10	X		Scheduled Maint					
Social Science	All glass windows and glass doors in Social Science building and offsites need covers.			10	X		Scheduled Maint					
Social Science	Ensure campus wide and offsite PA systems function properly.			10	X		Scheduled Maint					
						<b>\$ 1,291,000</b>						

# 2016-17 Budget Requests

2016-17 Budget Requests Scoring OTHER		RANK		Budget Request			Budget Committee Actions			
Department	Activity	DN	VP	Non-Personnel			Rank	\$	Fund Type	Comments
				Non-Prsnl Cost	Non-Prsnl Fund Source	Non-Prsnl Fund Type				
Admissions & Records	Membership fees to become member of Natl Assn of Foreign Student Advisors (NAFSA)		10	\$440	Categorical	On-Going				
Admissions & Records	Provide professional development opportunities at regional/state conferences: Conference registration/room/transportation		10	\$5,000	Categorical	On-Going				
Admissions & Records	Provide professional development opportunities on campus and locally: local conferences/transportation		10	\$750	Categorical	On-Going				
Admissions & Records	Conference Fees to attend regional/or national conferences on international students e.g. NAFSA conference.		10	\$2,000	General Fund	One-Time				
Admissions & Records	Develop webpage with international student information/guidelines/resources		10	\$1,000						
Business Services	Check stock specific to payroll printing to implement Payroll/Human Resources modules of Banner system		12	\$2,500	General Fund	On-Going				
Business Services	Provide access to customer service training for Business Office staff.		9	\$2,500	General Fund	On-Going				
Business Services	Provide additional access for training to Business Office services for our internal/external customers.		9	\$3,000	General Fund	One-Time				
Business Services	Determine specific needs for financial data for internal and external users.		9							
Business Services	Assess current customer service practices by surveying our 'customers'.		9							
Business: Digital Media	Advertisement production and distribution	9	8	\$1,000	Categorical	On-Going				
Business: Digital Media	Advertising in local newspapers/web sites	9	8	\$1,000	Categorical	On-Going				
Business: Digital Media	Create a series speaker schedule and advertise to the college and community: Advertising expenses--for college and community	10	8	\$750	General Fund	One-Time				
Business: Management	Continue to market this program. Request funding for advertising and promotion.	9	7	\$5,000						
CalWORKs	Expand information and visitations to local universities for students living below the federal poverty level : funding for bus and food	12	11	\$2,000	General Fund	On-Going				
Career Transfer Service	Career Day: Food for participants		12	\$1,000	General Fund	On-Going				
Career Transfer Service	Career Day: Marketing items		12	\$500	General Fund	On-Going				
Career Transfer Service	Conferences for State and Local events		12	\$2,000	General Fund	On-Going				

# 2016-17 Budget Requests

2016-17 Budget Requests Scoring OTHER		RANK		Budget Request			Budget Committee Actions			
Department	Activity	DN	VP	Non-Personnel			Rank	\$	Fund Type	Comments
				Non-Prsnl Cost	Non-Prsnl Fund Source	Non-Prsnl Fund Type				
Career Transfer Service	Transfer Day: Food for participants		12	\$1,000	General Fund	On-Going				
Career Transfer Service	Transfer Day: Marketing items		12	\$500	General Fund	On-Going				
Career Transfer Service	Career Day: Equipment rental		12	\$1,500	General Fund	On-Going				
Career Transfer Service	Transfer Day: Equipment rental		12	\$1,500	General Fund	On-Going				
Community Development Grants Management	Purchase additional curriculum supplies.			\$2,000	General Fund	On-Going				
English	Conduct a Summer Reading Apprenticeship Institute for 30 faculty: Materials	11	8	\$1,000	General Fund	One-Time				
Fine Arts: Comm Studies	Funding for annual newsletters promotion materials and display racks for materials distributed to Hollister, Morgan Hill and Gilroy campus	10		\$1,000	General Fund	One-Time				
Fine Arts: Comm Studies	Instructional Supplies	10		\$1,200	General Fund	On-Going				
Fine Arts: Comm Studies	Fundraising items are needed to support the Comm Club's vision and efforts	10		\$1,000	General Fund	On-Going				
Fine Arts: Comprhnsv	Create a staffing position to integrate and implement the various publicity needs for the Fine Arts department	11								
Fine Arts: Theatre Arts	Instructionalsupplies for Program	12		\$1,000		On-Going				
Fine Arts: Theatre Arts	Copies/Advertising	12		\$500		On-Going				
Fine Arts: Theatre Arts	Pattern drafting supplies for use with forms	7		\$1,000	General Fund	One-Time				
Fine Arts: Theatre Arts	Production Materials	12		\$2,000		On-Going				
Health Services	Annual Health Faire items/rentals		8	\$1,200	General Fund	On-Going				
Hollister Site	Coordinate with Gavilan Library to provide services.		12							

# 2016-17 Budget Requests

2016-17 Budget Requests Scoring OTHER		RANK		Budget Request			Budget Committee Actions			
Department	Activity	DN	VP	Non-Personnel			Rank	\$	Fund Type	Comments
				Non-Prsnnl Cost	Non-Prsnnl Fund Source	Non-Prsnnl Fund Type				
Kinesiology & Athletics	Create an end of the year Scholar-Athlete Award Ceremony that recognizes the accomplishments of our student-athletes in the classroom and out. Will also recognize those that work behind the scenes and acknowledge their efforts: End of year ceremony-awards food etc.	10		\$2,000	General Fund	On-Going				
Kinesiology & Athletics	Create a department-wide recruiting night or "open house" to attract potential prospects to Gavilan College: Food supplies etc. for 100 people	10		\$3,000	General Fund	On-Going				
LIT: Teaching & Learning Center	Paper printers/supplies etc			\$1,000	General Fund	On-Going				
Morgan Hill Site	To establish a textbook library whereas the MHG will participate in the Gavilan College Library Student Equity Plan. This plan will enable students to reserve materials and books from each discipline on a loan basis. This service will be provided through new library funding. This will provide students access to costly books and further their success.									
Morgan Hill Site	Continue use of MH Playhouse for film classics, offered once a week for students taking humanities class and seniors 52+.									
Natl Sci: Math	Attend grant writing workshops: Travel lodging meals	12	12	\$1,000	General Fund	On-Going				
Public Information Officer	Create and fund marketing plan for new Coyote Valley Educational Center: Advertising: radio TV print online outdoor			\$15,000	General Fund	One-Time				
Public Information Officer	Institutional logo and business papers ( business cards, letterhead) improvement: Consultant / vendor			\$3,200	General Fund	One-Time				
Public Information Officer	Create and fund marketing plan for new Coyote Valley Educational Center: Printing: flyers brochure posters for local businesses			\$1,500	SSSP	One-Time				
Security	Conduct annual campus surveys to determine customer needs and rate customer satisfaction.		8		General Fund	One-Time				
Social Science	Departmental retreat where part-time instructors are paid at the meeting rate: Funding for to pay part-time faculty for retreat	12	8	\$500	General Fund	On-Going				
				\$74,040						