

Budget Committee 2016-17 Recommended Funding Priorities: FACULTY

2016-17 Budget Requests Scoring FACULTY		RANK		BUDGET REQUEST						Budget Committee Actions			
Scores range from low of 4 to high of 12; 0=delete				Personnel									
Department	Activity	FTF Rank	DN	VP	Needs Costs and/or More Info	Personnel Amount	Laurel's Cost Ests	Personnel Job Class	Personnel Fund Source	Prsnl Fund Type	Rank	\$	Comments
Social Science	Hire Full Time Sociology Instructor	1	11	12		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
Child Development Programs	Full time faculty to be hired .	2	12	12		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
Cosmetology	New hire of full-time instructor.	4	12	12		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
Kinesiology & Athletics	Hire a full-time instructor/coach and replace retired Kinesiology instructor.	5	12			\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
Philosophy	Hire one new Philosophyp instructor.	6		8		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
English	Hire one English instructor.	7		8		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
Natural Science: Biology	Hire one Biology instructor.	8		8		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
Business: CSIS	Hire 1 Full-time Faculty.	9	11	10		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
Fine Arts: Visual Arts	Hire one Television instructor.	10		8		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
English	Hire 11 English instructors	11	12	12		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
Fine Arts: Visual Arts	Hire one new Visual Arts instructor.	12	10			\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
Business: CSIS	Hire 1 Full-time Faculty.	13	11	10		\$113,000	\$113,000	Faculty	General Fund	On-Going	12	\$113,000	FTF Priority List
						\$1,356,000						\$1,356,000	
Career Technical Education	CTE and Title V activities supplementary to regular Counseling services(currently funded through Title V)			12		\$45,000		Counseling	Title V		12	\$0	
Counseling	Allocate funding to hire full-time counselors to provide transfer counselling services.					\$113,000	\$113,000	Counseling	SSSP	On-Going	12	\$0	
Counseling	To hire a fulltime counseling position for Hollister Site			10		\$113,000	\$113,000	Counseling	SSSP	On-Going	12	\$0	
Veterans Resource Center	Submit Personnel Request to fund 1 (one) full-time counselor for the VRC. 50% funding via SSSP and 50% funding via DRC		10			\$40,000	\$40,000	Counseling	DRC	On-Going	12	\$0	

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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	10	\$6,250	Gavilan is currently in compliance with Title IX. Looking at Girls Soccer for FY16/17 \$6,250 and then add aquatics in FY 17/18
English	Increase availability of drop-in tutoring at off-sites, including Hollister, Morgan Hill and South County housing sites. Funds are requested and needed in order to facilitate art workshops, guest speakers and visiting artists. Workshop stipend \$1000. once a year. Guest Speaker / Guest Artist \$500., twice a year. Total \$2000 a year.		12	12		\$16,500	\$16,500	Suppl Instruc	General Fund	On-Going	9	\$16,500	
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	7	\$6,900	This would be on-going. Someone to oversee the art gallery in the library
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	6	\$350	Possibly start with the gallery in the Library
Natural Science: Biology	Co-Host Biotech Advisory meeting		9	12		\$2,800	\$2,800	Stipend	General Fund	On-Going	6	\$2,800	Gavilan has the curriculum but doesn't have the students. CTE/Biology together - possibly bridging
Business: General	Full-time lead faculty member in the area.		11	8		\$113,000	\$113,000	Faculty	General Fund	On-Going	4	\$0	
Business: Office Technology	Hire a full-time faculty member to anchor this program		10			\$113,000	\$113,000	Faculty	General Fund	On-Going	4	\$0	
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	\$0	
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	General Fund	On-Going	4	\$0	
English	Hire 1 credentialed reading instructor		12	12	X	\$113,000	\$113,000	Faculty	General Fund	On-Going	4	\$0	
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	4	\$0	
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	4	\$0	
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	\$0	
Fine Arts: Music	Hire one Music instructor.			8		\$113,000	\$113,000	Faculty	General Fund	On-Going	4	\$0	
Fine Arts: Visual Arts	Hire one new Visual Arts instructor.			8	X	\$113,000	\$113,000	Faculty	General Fund	On-Going	4	\$0	

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Department	Activity	FTF Rank	DN	VP	Needs Costs and/or More Info	Personnel Amount	Laurel's Cost Ests	Personnel Job Class	Personnel Fund Source	Prsnl Fund Type	Rank	\$	Comments
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	\$0	
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	\$0	
Hollister Site	Discuss expansion with tutoring center and come up with a plan for additional services.				X			Suppl Instruc	General Fund		4	\$0	
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	\$0	
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	4	\$0	
Natural Science: Biology	Hire second full-time Biology instructor		10	8	X	\$113,000	\$113,000	Faculty	General Fund	On-Going	4	\$0	
Natural Science: Biology	Hire third Full-time Biology Faculty		10	9	X	\$113,000	\$113,000	Faculty	General Fund	On-Going	4	\$0	
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	4	\$0	
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	4	\$0	
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	4	\$0	
Nat'l Sci: Math	Stipend to apply for one grant by Spring 2016		12	12		\$5,800	\$5,800	Stipend	General Fund	One-Time	4	\$0	
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	4	\$0	
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	X	\$1,150	\$1,150	Stipend	General Fund	One-Time	4	\$0	
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	4	\$0	
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	Title V	One-Time	0	\$0	Eligible for TITLE V?
Business: Digital Media	Choose support staff and 3 guest speakers: outside work study & experts		9	8	X	\$2,000		Stipend	Title V	One-Time	0	\$0	Eligible for TITLE V?
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	Title V	One-Time	0	\$0	Eligible for TITLE V?
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	0	\$0	Eligible for TITLE V?
Career Transfer Service	Limited stipends for Guest Speakers			12		\$1,000		Stipend	General Fund	On-Going	0	\$0	Eligible for EQUITY?

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Department	Activity	FTF Rank	DN	VP	Needs Costs and/or More Info	Personnel Amount	Laurel's Cost Ests	Personnel Job Class	Personnel Fund Source	Prsnl Fund Type	Rank	\$	Comments		
DRC	Hire 1 part time DRC counselor to provide services for the Morgan Hill and Hollister off-site locations.			11	X	\$40,000		Counseling	DRC	On-Going	0	\$0	Not needed		
English	Provide facilitator for instructors to learn more about working with Basic Skills students. Offer summer institute on best practices.		12			\$6,000		Stipend	BSI	One-Time	0	\$0	Eligible for BSI?		
English	Conduct a Summer Reading Apprenticeship Institute for 30 faculty. Trainer fees		11	8		\$6,000		Stipend	General Fund	One-Time	0	\$0	Done		
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	0	\$0	Negotiated item		
English	Develop more Non-credit classes through the Writing Center		12	12		\$5,800	\$5,800	Stipend	General Fund	On-Going	0	\$0	Go to Curriculum Committee		
English	Stipends to develop online tutorial models for students in specific content areas		11	12		\$4,700	\$4,700	Stipend	General Fund	One-Time	0	\$0	Use Net Tutor instead		
English	Stipends 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	0	\$0	Wait on this one per K Rose and F Lozano		
English	Conduct a Summer Reading Apprenticeship Institute for 30 faculty. Stipends for participants		11	8		\$6,000		Stipend	General Fund	One-Time	0	\$0	Done		
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	BSI	One-Time	0	\$0	Eligible for BSI?		
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 Instruct	Title V	On-Going	0	\$0	Eligible for Title V?		
English	Offer Supplemental Instruction Training for Tutors, including summer course and winter intensives		12	12	X	\$5,800	\$5,800	Suppl Instruct	Title V	On-Going	0	\$0	Eligible for Title V?		
English	Support JumpStart and Supplemental Instruction with coordination time and funding.		12	12	X	\$40,000		Suppl Instruct	BSI	On-Going	0	\$0	Eligible for BSI?		
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 Instruct	Title V	On-Going	0	\$0	Eligible for Title V?		
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	0	\$0	SLO Assessment needs to be in the contract		
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	Title V	One-Time	0	\$0	Eligible for TITLE V?		
Natural Science: Biology	Track self identified biology majors from introductory level courses, to transfer level courses, to graduation and/or transfer.														
Natural Science: Biology	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	0	\$0	Done by Institutional Researcher		
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	0	\$0	Value of Release Time needs to be negotiated through contract		
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	STEM	On-Going	0	\$0	Eligible for STEM3?		
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	STEM	On-Going	0	\$0	Eligible for STEM3?		
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	STEM	On-Going	0	\$0	Eligible for STEM3?		

Budget Committee 2016-17 Recommended Funding Priorities: CLASSIFIED

2016-17 Budget Requests Scoring CLASSIFIED Scores range from low of 4 to high of 12; 0=delete		BUDGET REQUEST						Budget Committee Actions				
		RANK	Personnel					Rank	\$	Comments		
Department	Activity	DN	VP	Cost	Laurel's Cost Ests	Laurel's Comments	Personnel Job Class	Personnel Fund Source	Prsnl Fund Type	Rank	\$	Comments
Admissions & Records	Hire CallWORKS student to ensure documents are scanned and uploaded to Banner in a timely manner		12	25% max of \$15/hr max 20/hrs week	\$10/15 hr plus WC	Depends on how many hours the student is used	Student	General Fund	One-Time	12	\$4,000	
Disability Resource Center	Hire one (1) .50 Adaptive Services Specialist.		10	\$28,000	If 10 months \$28,000 / If 12 months \$33,300	Adaptive Services Specialist 15/C	Classified	Categorical	On-Going	12	\$28,000	<20hrs DRC
English as a Second Language	Hire a qualified replacement for the Program Specialist who is retiring in Fall 2015.	12	12			This is to replace Lorretta Carrillo @ 30 hrs 10 months. Based on 14/C approx \$66,500	Classified	General Fund	On-Going	12	\$66,500	change DN rank to 12, needs to be 29hrs
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	12	\$90,364	
Natural Science: Biology	Hire two full-time Lab Technicians for Biology and Chemistry	12	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	12	\$65,000	Increase current lab tech from 35 - 40 hrs; add one 20 hour lab tech
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	12	\$40,000	\$40K (no benefits, part time)
Tutoring Ctr	For a second part-time (20 hour) Instructional Specialist (11 month).		8	\$30,000	\$30,000	Program Svcs Spec 14/C - added est burdens and benefits (11 mo)	Classified	General Fund	On-Going	12	\$30,000	
Cosmetology	From 20 hour PT to full-time administrative staff person	11		\$70,200	If 10 months \$70,200 / If 12 months \$79,000	Departmental Assistant 10/C	Classified	General Fund	On-Going	11	\$55,000	
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	11	\$15,600	
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	11	\$100,000	

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Public Information Officer	Increase Program Specialist in Public Information office from part-time to full-time.					\$61,350	\$61,350	Based on current Program Svc Spec information. Includes burdens and benefits (12 mo)	Classified	General Fund	On-Going	11	\$61,350	
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	9	\$100,000	
Nat Sci: Math	Expand the Math Lab specialist hours AND reduce faculty covering the Math Lab		10	8								9	\$32,200	
Fine Arts: Theatre Arts	Program Coordinator/Recruitment Officer				12	\$5,000		Would this be a permanent position? How many mos/hrs per year?	Classified	General Fund	On-Going	8	\$5,000	
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	\$10,000		Is this a permanent position. How many mos/hrs per year?	Classified	General Fund	On-Going	8	\$10,000	
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.					\$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	8	\$21,750	
Child Development Programs	Hire a CDES program assistant.				12	\$70,200	if 10 months \$70,200 / if 12 months \$79,000	Departmental Assistant 10/C	Classified	General Fund	On-Going	6	\$70,200	
Counseling	Dean, Counseling and Student Life/Wellness					\$150,000	\$150,000	Track 2 Step 5	Admin	General Fund	On-Going	6	\$150,000	Why not all SSSP?
Fine Arts: Visual Arts	Hire lab technician for 20-40 hours per week				9	\$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	6	\$25,175	
Health Services	Health Clerk				10	\$18,000		Is this a new position? How many mos/hrs per year?	Classified	General Fund	On-Going	6	\$18,000	

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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	6	\$50,000	
LIT: Distance Education	Deliver live technical support for 2-way interactive video course delivery. Work study student				\$8,000		\$10-\$15 / hr plus WC	Student	General Fund	One-Time	4	\$0	
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. □							Classified	General Fund	On-Going	4	\$0	
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	4	\$0	
Social Science	Work-study staffing support to maintain online journal. Department will develop a job description for the position.	8	4		\$3,000		Is this workstudy cost or Permanent Classified position? If Workstudy \$10-\$15/hr plus WC	Classified	General Fund	On-Going	4	\$0	
Health Services	Support for the Mental Health Committee										0	\$0	
Kinesiology & Athletics	Hire (1) PT Certified Athletic Trainer.	12			\$50,000		Are we in the process of hiring a PT Athletic Trainer or is this another one?	Classified	General Fund	On-Going	0	\$0	already funded
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.				\$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	0	\$0	Duplicate LIT: Distance Education
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	0	\$0	Funded in current year
												\$1,038,139	

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		Budget Request		Budget Committee Actions			
Instructional Equipment & Scheduled Maintenance <small>(Sorted Alpha within Ranks)</small>		Budget Request		Budget Committee Actions			
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Department	Activity	RANK		Cost	Fund Source	Rank	Comments
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Allied Health	Virtual IV/Phlebotomy Station	12		\$ 21,000	Instrctnl Equip	12	New Class
Allied Health	Autoclave	12		\$ 6,000	Instrctnl Equip	12	New Class; limited to \$6,000
Business: CSIS	Better power cord and wire management system in HOL 3.		8	\$ 2,000	Scheduled Maint	12	Health & Safety
English	Turnitin.com and provide training for all faculty.	11	12	\$ 6,000	Instrctnl Equip	12	Plagarism software
Facility Services	Upgrade the existing fire notification system for remaining 2 buildings: CDC and HOB		12	\$300,000	Scheduled Maint	12	Health & Safety
Facility Services	Replace piping to various Boilers to extend useful life		12	\$475,000	Scheduled Maint	12	
Financial Aid	Remove safe from back office		4	\$ 15,000	Scheduled Maint	12	Health & Safety
Fine Arts: Music	MUSIC HALL: drapes for music hall	12		\$ 20,000	Instrctnl Equip	12	Foundation has about \$10,000
Fine Arts: Music	MUSIC HALL: Vocal isolation booths	8		\$ 5,000	Instrctnl Equip	12	
Fine Arts: Theatre Arts	New Grand Valance (Turquoise Curtain)	12		\$ 10,000	Instrctnl Equip	12	Fire code issues
Fine Arts: Visual Arts	Electric kilns wheels and slab roller repair	11	10	\$ 2,000	Instrctnl Equip	12	
Fine Arts: Visual Arts	New electric kiln and vent system	11	10	\$ 4,400	Instrctnl Equip	12	
Fine Arts: Visual Arts	Human skeleton model for life drawing	10		\$ 1,000	Instrctnl Equip	12	
Fine Arts: Visual Arts	Replace 6 4'x8' tables in Art 102	10		\$ 5,000	Instrctnl Equip	12	
Fine Arts: Visual Arts	Alarm system for classroom Art 103	11		\$ 50,000	Scheduled Maint	12	Security issue

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Scores range from low of 4 to high of 12; 0=delete									
Department	Activity	DN	VP	Needs Costs and/or More Info	Cost	Fund Source	Rank	\$	Comments
LIT: Library	175 library chairs				\$ 47,000	Instrctnl Equip	12	\$50,000	Overall for furniture
LIT: Teaching & Learning Center	Whiteboard IPANASONIC 64IN INT WB				\$ 1,500	Instrctnl Equip	12	\$1,500	
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				\$ 2,500	Instrctnl Equip	12	\$2,500	Health & Safety
Mathematics Engineering Science Achievement	2 computers for SARS and Timekeeper stations for the MESA/TRIO Study Center				\$ 2,000	Instrctnl Equip	12	\$2,000	
Media Services	Permanent install of 2 ceiling-mounted projectors at Hollister		8		\$ 6,000	Instrctnl Equip	12	\$6,000	
Media Services	Replacement Projectors (4 for Hollister; 3 for Gilroy)				\$ 7,000	Instrctnl Equip	12	\$7,000	
Media Services	Permanent install of ceiling-mounted projector in HRC101				\$ 3,000	Instrctnl Equip	12	\$3,000	
Media Services	Relacement projector Bulbs (3 x 300)				\$ 900	Instrctnl Equip	12	\$900	
Media Services	Bulb replacement fund (4x250) 4 bulbs a semester				\$ 1,000	Instrctnl Equip	12	\$1,000	
MIS	Annual (\$300,000) allotment for new computers as required to maintain 3 year status: <u>MIS 16-17 Tech Plan \$</u>		12		\$300,000	Instrctnl Equip	12	\$300,000	For all computers on 16-17 Tech Plan
Business: Digital Media	New software for review that may be suitable for Digital Media lab.	11	11		\$ 2,000	Instrctnl Equip	11	\$2,000	
Kinesiology & Athletics	2 new carts shared by athletic trainer, soccer, and football.	10			\$ 23,000	Instrctnl Equip	10	\$15,000	
								SUBTOTAL	\$1,251,300

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		Budget Request		Budget Committee				
<i>Instructional Equipment & Scheduled Maintenance</i> <small>(Sorted Alpha within Ranks)</small>		Non-Personnel		Actions				
Scores range from low of 4 to high of 12; 0=delete		Needs Costs and/or More Info		Rank				
Department	Activity	DN	VP	Cost	Fund Source	Rank	\$	Comments
Kinesiology & Athletics	New instructional equipment in Fitness Center.	12		\$250,000	Instrctnl Equip	10	\$250,000	
Kinesiology & Athletics	New equipment in Athletic Training Room.	12		\$175,000	Instrctnl Equip	10	\$175,000	
Kinesiology & Athletics	Sand volleyball court instructional equipment	12		\$ 35,000	Instrctnl Equip	10	\$35,000	
EOPS	Walls to create confidential office in EOPS/CalWORKs back office for EOPS/Foster Youth Counselor.	9		\$ 75,000	Scheduled Maint	9	\$75,000	
Business: Digital Media	Sound isolation pads and stands to add small vocal booth/shield for sound isolation	8	8	\$ 1,500	Instrctnl Equip	8	\$ 1,500	
Business: Digital Media	Sound isolation material between rooms 126 and 128.	8	8	\$ 10,000	Instrctnl Equip	8	\$ 10,000	
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	8	\$30,000	
English	Furniture for the Writing Center in the Learning Commons	12	12	\$ 60,000	Instrctnl Equip	8	\$60,000	
English	Construction for the Writing Center in the Learning Commons	12	12	\$ 50,000	Scheduled Maint	8	\$50,000	
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	8	\$40,000	
Kinesiology & Athletics	2 new scoreboards and (1) replacement scoreboard for soccer, football, and baseball fields.	10		\$250,000	Instrctnl Equip	8	\$250,000	
Kinesiology & Athletics	13 bleacher sets for football, soccer, and sand volleyball courts.	10		\$ 85,000	Instrctnl Equip	8	\$85,000	

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		RANK		Budget Request		Budget Committee Actions		
<i>Instructional Equipment & Scheduled Maintenance</i> <small>(Sorted Alpha within Ranks)</small>		Non-Personnel		Budget Request		Budget Committee Actions		
Scores range from low of 4 to high of 12; 0=delete								
Department	Activity	DN	VP	Needs Costs and/or More Info	Cost	Fund Source	Rank	Comments
Public Information Officer	Digital Signage system: Server bundle kit				\$ 1,925	Instrctnl Equip	8	\$1,925
Public Information Officer	Digital Signage system: 6 displays				\$ 16,000	Instrctnl Equip	8	\$16,000
Public Information Officer	Digital Signage system: Gate / entrance signage				\$ 15,000	Instrctnl Equip	8	\$15,000
Business: Digital Media	Repair heating fans and ducts to reduce sound level in Li 127	8	8		\$ 5,000	Scheduled Maint	6	\$5,000
Facility Services	Repair to Loop Road Asphalt				\$250,000	Scheduled Maint	6	\$250,000
Fine Arts: Music	MUSIC HALL: Wiring for music hall				\$ 3,000	Scheduled Maint	6	\$3,000
Fine Arts: Music	MUSIC HALL: paint for music hall				\$ 2,000	Scheduled Maint	6	\$2,000
Fine Arts: Visual Arts	Construction of facility to store equipment and make three-dimensional art.	11	10		\$500,000	Scheduled Maint	6	\$500,000
Hollister Site	Plexi privacy glass barriers to be installed around the counter				\$ 2,000	Scheduled Maint	6	\$2,000
Hollister Site	Divider at counter for entry into Welcome Center				\$ 1,000	Scheduled Maint	6	\$1,000
Kinesiology & Athletics	New safety lights in batting cages on softball and baseball fields.				\$ 20,000	Instrctnl Equip	6	\$20,000
LIT: Distance Education	Adobe Captivate software				\$ 5,000	Instrctnl Equip	6	\$5,000
LIT: Distance Education	Video conferencing equipment & media server				\$160,000	Instrctnl Equip	6	\$160,000

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		Budget Request		Budget Committee			
<i>Instructional Equipment & Scheduled Maintenance</i> <small>(Sorted Alpha within Ranks)</small>		Non-Personnel		Actions			
Scores range from low of 4 to high of 12; 0=delete							
Department	Activity	RANK		Cost	Fund Source	Rank	Comments
		DN	VP				
Business: Digital Media	20 professional graphics tablets & pen	12	12	\$ -	Instrctnl Equip	4	\$0
Business: Digital Media	25 professional graphics tablets & pens to be shared by Digital Media & CGD: Wacom Intuos Creative Pen and Touch Tablet	12	12	\$ -	Instrctnl Equip	4	\$0
Business: Economics	Digital Tutor	10	10	\$ 10,000	Instrctnl Equip	4	\$0
Child Development Programs	Add computer spaces to the CDES resource area	12	4	\$ -	Instrctnl Equip	4	\$0
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	4	\$0
Child Development Programs	New equipment to meet industry standards	12	4	\$ 2,000	Instrctnl Equip	4	\$0
Cosmetology	Develop improved facial techniques with use of new and modern facial equipment	12		\$ 20,000	Instrctnl Equip	4	\$0
Counseling	Adobe software			\$ 100	Instrctnl Equip	4	\$0
Fine Arts: Music	MUSIC HALL: lights for music hall	12		\$ 35,000	Instrctnl Equip	4	\$0
Fine Arts: Music	MUSIC HALL: cushioned seats for music hall	12		\$ 5,000	Instrctnl Equip	4	\$0
Fine Arts: Music	MUSIC HALL: sound treatment of Music Hall	8		\$ 6,000	Instrctnl Equip	4	\$0
Fine Arts: Music	MUSIC HALL: Sound board PA system microphones for the Mus 12 and 14 classes	11		\$ 5,000	Instrctnl Equip	4	\$0
Fine Arts: Music	New MIDI keyboards	12		\$ 2,000	Instrctnl Equip	4	\$0

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		Budget Request		Budget Committee				
Instructional Equipment & Scheduled Maintenance <small>(Sorted Alpha within Ranks)</small>		Non-Personnel		Actions				
Scores range from low of 4 to high of 12; 0=delete								
Department	Activity	DN	VP	Cost	Fund Source	Rank	\$	Comments
Fine Arts: Music	New concert grand piano for Music Hall	10		\$ 5,000	Instrctnl Equip	4	\$0	
Fine Arts: Theatre Arts	New Scrim for Theatre Lighting with Scrim (Natural Muslin Drop) Mussons	12		\$ 5,000	Instrctnl Equip	4	\$0	
Fine Arts: Theatre Arts	New Black Legs & Borders	12		\$ 7,000	Instrctnl Equip	4	\$0	
Fine Arts: Theatre Arts	New speakers for events and public performances	12		\$ 7,000	Instrctnl Equip	4	\$0	
Fine Arts: Theatre Arts	New media - film.DVDs for instructional use in ALL theatre classes	12		\$ 8,000	Instrctnl Equip	4	\$0	
Fine Arts: Theatre Arts	New sewing machines & Serger	10		\$ 7,000	Instrctnl Equip	4	\$0	
Fine Arts: Theatre Arts	New male and dressmaking mannequins	7		\$ 5,000	Instrctnl Equip	4	\$0	
Fine Arts: Theatre Arts	New dress making mannequins for student use in costume design class	7		\$ 5,000	Instrctnl Equip	4	\$0	
Fine Arts: Theatre Arts	New lighting equipment with updated/safety compliant lighting for stage	12		\$ 20,000	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Build or purchase 3-D foundry and associated equipment	9	11	\$ 5,500	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Foundry and associated tools	11	10	\$ 5,500	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Printer for office Art 103	11	10	\$ 400	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Epson Powerlite Pro 6450 or equivalent data projector	11		\$ 5,000	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	16:9 projection screen	11		\$ 2,000	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	24 security plates to anchor the iMacs to the computer stations	11		\$ 2,200	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Photo Printer Canon Pro 9000 or equivalent	11		\$ 450	Instrctnl Equip	4	\$0	

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		Budget Request		Budget Committee				
<i>Instructional Equipment & Scheduled Maintenance</i> <small>(Sorted Alpha within Ranks)</small>		Budget Request		Actions				
Scores range from low of 4 to high of 12; 0=delete		Non-Personnel						
Department	Activity	DN	VP	Cost	Fund Source	Rank	\$	Comments
Fine Arts: Visual Arts	24 usb extensions for computers	11		\$ 300	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Overhead video camera and set up for art class demonstrations	11		\$ 2,000	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Canon Camera kit EOS 70D EF-S 18-135mm and ef 50mm lens	11		\$ 2,000	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Epson Scanner	11		\$ 800	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Photo editing software Photoshop:	11		\$ 500	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Laptop computer for on-site mural instruction and mural image projection	11		\$ 2,000	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Projector for on-site mural instruction and mural image projection	11		\$ 2,000	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Digital Camera for on-site mural instruction and mural image projection	11		\$ 1,000	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Turntables and tools used for ceramics	10		\$ 1,000	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Two digital scales for ceramics - glaze calculation	10		\$ 1,400	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Photo backdrop and bracket for portfolio development	10		\$ 1,400	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Table top easels for drawing and painting classes	10		\$ 1,500	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Portable whiteboard	10		\$ 400	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	New furniture	10		\$ 3,300	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	Two document-camera set-ups includes a camera peripherals and installation.	10		\$ 7,500	Instrctnl Equip	4	\$0	
Fine Arts: Visual Arts	New printers for all (3) studios and (3) faculty offices.	10		\$ 1,800	Instrctnl Equip	4	\$0	

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		RANK		Budget Request		Budget Committee Actions		
<i>Instructional Equipment & Scheduled Maintenance</i> <small>(Sorted Alpha within Ranks)</small>		Needs Costs and/or More Info		Non-Personnel				
Scores range from low of 4 to high of 12; 0=delete		DN	VP	Cost	Fund Source	Rank	\$	
Department	Activity						Comments	
Hollister Site	White board		12		Instrctnl Equip	4	\$0	
Hollister Site	Chairs to provide a comfortable gathering space for student and staff			\$ 4,000	Instrctnl Equip	4	\$0	
Kinesiology & Athletics	Replace existing sound system and headsets in the Fitness Center	9		\$ 10,000	Instrctnl Equip	4	\$0	
LIT: Library	7 large round library quality study tables			\$ 1,100	Instrctnl Equip	4	\$0	
LIT: Library	16 computer chairs			\$ 5,200	Instrctnl Equip	4	\$0	
LIT: Library	4 index tables			\$ 14,000	Instrctnl Equip	4	\$0	
LIT: Library	2 library-quality couches			\$ 4,000	Instrctnl Equip	4	\$0	
LIT: Library	6 library-quality armchairs			\$ 5,400	Instrctnl Equip	4	\$0	
LIT: Library	Additional library furniture			\$ 21,000	Instrctnl Equip	4	\$0	
LIT: Teaching & Learning Center	New innovative technology to let instructors demo			\$ 1,500	Instrctnl Equip	4	\$0	
LIT: Teaching & Learning Center	Brightlink Pro1430Wi Projector WXGA 3300 Lumens w/Wall Mount			\$ 1,500	Instrctnl Equip	4	\$0	
LIT: Teaching & Learning Center	Lab seating and create lecture capture work area.			\$ 2,150	Instrctnl Equip	4	\$0	
Social Science	All doors in Social Science building and offsites need working locks inside each classroom door.	10			Scheduled Maint	4	\$0	
Social Science	All glass windows and glass doors in Social Science building and offsites need covers.	10			Scheduled Maint	4	\$0	

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		Budget Request		Budget Committee Actions			
Instructional Equipment & Scheduled Maintenance <small>(Sorted Alpha within Ranks)</small>		Non-Personnel					
Scores range from low of 4 to high of 12; 0=delete							
Department	Activity	DN	VP	Needs Costs and/or More Info	Rank	Comments	
					Cost	Fund Source	\$
Social Science	Ensure campus wide and offsite PA systems function properly.	10	X			Scheduled Maint	\$0
TRiO	New laptop cart to replace discarded TRIO lab	10			\$ -	Instrctnl Equip	\$0
Admissions & Records	Construct new counter area for ADA compliance	6			\$ 35,000	Scheduled Maint	\$0
Allied Health	Nursing Computer Program application data base.	12			\$ 259	Instrctnl Equip	\$0
Allied Health	Dell Computers with Monitor (40) (33)	12			\$ 33,000	Instrctnl Equip	\$0
Business: CSIS	New computers in BU110 (35) BU118 HOL3 MHG8	8			\$ 35,000	Instrctnl Equip	\$0
Business: CSIS	New computers in L1126 L1128	8			\$ -	Instrctnl Equip	\$0
Business: CSIS	New monitors in BU110 BU111 BU118 MHG8 MHG5 HOL 3.	8			\$ -	Instrctnl Equip	\$0
Career Transfer Service	Improve signage and directions to Career/Transfer Center	11	X			Scheduled Maint	\$0
Disability Resource Center	Copier	9			\$ 6,000	Instrctnl Equip	\$0
English	10 laptops. (Writing Center/Learning Commons: 10 stolen laptops replaced already)	7	4		\$ -	Instrctnl Equip	\$0
Fine Arts: Comm Studies	Instructional equipment specified for second communication classroom in CDC	10			\$ 15,000	Instrctnl Equip	\$0
Fine Arts: Theatre Arts	New Scene Shop Saw, welding equipment, etc	12			\$ 8,000	Instrctnl Equip	\$0
							Done in CY
							Per Krose - wait on this. Communications - Media Equipment - Camera for presentations
							Done in CY

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		Budget Request		Budget Committee Actions			
<i>Instructional Equipment & Scheduled Maintenance</i> (Sorted Alpha within Ranks)		Non-Personnel					
Scores range from low of 4 to high of 12; 0=delete							
Department	Activity	DN	VP	Needs Costs and/or More Info	Rank	\$	Comments
Fine Arts: Theatre Arts	New microphones: 6 Wireless Systems (12 microphones total 2 ea. package)	12				\$ 30,000	Done in CY
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	Done in CY
Fine Arts: Theatre Arts	Apple Laptop with CAD and Cue-to-Cue programs	8				\$ -	MIS Tech Plan \$
Fine Arts: Theatre Arts	Replace/Refurbish old theatre Seats	10				\$200,000	Possible Community Fundraiser
Fine Arts: Visual Arts	Apple desktop computer for classroom	11	10			\$ -	Done in CY
Fine Arts: Visual Arts	New computers for Art 101 102 103--our drawing/photography/ceramics studios	10				\$ 6,000	MIS Tech Plan \$
Fine Arts: Visual Arts	New faculty computers for Art 108 109 110; current computers are over 5 years old	10				\$ 6,000	MIS Tech Plan \$
Fine Arts: Visual Arts	Apple desktop computer for office (2)	11	10			\$ 4,000	MIS Tech Plan \$
Fine Arts: Visual Arts	24 MAC high end computers for Art photography and 2d design courses.	11				\$ -	In 17-18 Tech Plan
Kinesiology & Athletics	Sign-in software/equipment for athletic training room.	11				\$ -	
Liberal Arts & Sciences	New copiers in Division buildings.					\$100,000	
Liberal Arts & Sciences	Faculty and laboratory computers.					\$ -	MIS Tech Plan \$
Mathematics Engineering Science Achievement	10 computers to replace broken laptops					\$ 10,240	MIS Tech Plan \$

Budget Committee 2016-17 Recommended Funding Priorities: IE and SM

2016-17 Budget Requests Scoring		Budget Request		Budget Committee Actions				
Instructional Equipment & Scheduled Maintenance		Non-Personnel						
Scores range from low of 4 to high of 12; 0=delete (Sorted Alpha within Ranks)								
Department	Activity	DN	VP	Cost	Fund Source	Rank	\$	Comments
Mathematics Engineering Science Achievement	5 3 new staff and faculty computers			\$ 3,000	Instrctnl Equip	0	\$0	MIS Tech Plan \$
Morgan Hill Site	Installation of 3 2 computers			\$ 2,000	Instrctnl Equip	0	\$0	MIS Tech Plan \$
Morgan Hill Site	Installation of 3 22" monitors to upgrade present stations."			\$ -	Instrctnl Equip	0	\$0	Done in CY
TRiO	15 new laptops to replace discarded TRiO lab		10	\$ 15,500	Instrctnl Equip	0	\$0	MIS Tech Plan \$
TRiO	New laptop software to replace discarded TRiO lab		10	\$ 2,000	Instrctnl Equip	0	\$0	Done in CY

Budget Committee 2016-17 Recommended Funding Priorities: 1-TIME

2016-17 Budget Requests Scoring 1-TIME (GF requests sorted alpha with rank)		RANK		Budget Request <i>Non-Personnel</i>			Budget Committee Actions		
Department	Activity	DN	VP	Cost	Fund Source	Rank	\$	Comments	
Facility Services	Swimming Pool Renovation		12	\$ 1,621,718	Bond	12	\$1,621,718		
Kinesiology & Athletics	Replace natural grass playing fields with synthetic turf fields (soccer, softball, baseball).	10		\$ 6,000,000	Bond	4	\$0		
LIT: Library	Air conditioning to create a comfortable learning environment.			\$ 1,000,000	Bond	12	\$1,000,000		
Cosmetology	New facial beds (electronic) (4)	12		\$ 2,400	Categorical	12	\$2,400		
Cosmetology	Multi-function facial machines (8)	12		\$ 14,000	Categorical	12	\$14,000		
Facility Services	New Theater & HOB Chiller units.		12	\$ 150,000	Prop 39	12	\$150,000		
Facility Services	Occupancy Sensors to automatically control HVAC Systems for Portable Classroom Buildings		9	\$ 11,400	Prop 39	0	\$0	Wait til next year	
Facility Services	New variable frequency drives on select air handling units		8	\$ 62,000	Prop 39	0	\$0	Wait til next year	
Facility Services	Daylighting controls for the Student Center lighting.		11	\$ 5,667	Prop 39	0	\$0	Wait til next year	
							\$2,788,118		
Business Services	Payroll check printer to implement Payroll/Human Resources modules of Banner system.		12	\$ 10,000	General Fund	12	\$10,000		
Business Services	Identify resource (consultant) with Banner and ARGOS skills to build reports or templates.		12	\$ 30,000	General Fund	12	\$30,000		
CaIWORKs	Equipment to bring front office into compliance with ADA.	11	8	\$ 8,000	General Fund	12	\$8,000		
Kinesiology & Athletics	Uniform and equipment needs for intercollegiate athletic teams	12		\$ 25,000	General Fund	12	\$25,000		
MIS	Training and implementation of Banner Workflow		12	\$ 40,000	General Fund	12	\$40,000		
MIS	1) Data Center Core Computing Upgrades Primary Data Center (1-time)		12	\$ 88,000	General Fund	12	\$88,000		
MIS	1) Data Center Core Computing Upgrades: Secondary Data Center (1-time)		12	\$ 66,000	General Fund	12	\$66,000		
MIS	1) Data Center Core Computing Upgrades: Core Servers and Virtualization (1-time)		12	\$ 101,000	General Fund	12	\$101,000		
MIS	1) Data Center Core Computing Upgrades: Core Data Network - Switches (1-time)		12	\$ 69,000	General Fund	12	\$69,000		
MIS	1) Data Center Core Computing Upgrades: UPS unit and installation (1-time)		12	\$ 100,000	General Fund	12	\$100,000		
MIS	2) Data Center Core Computing Upgrades: Primary Data Center (annual support)		12	\$ 7,200	General Fund	12	\$7,200		
MIS	2) Data Center Core Computing Upgrades: Secondary Data Center (annual support)		12	\$ 5,100	General Fund	12	\$5,100		
MIS	2) Data Center Core Computing Upgrades: Core Servers and Virtualization (annual support)		12	\$ 15,100	General Fund	12	\$15,100		

Budget Committee 2016-17 Recommended Funding Priorities: 1-TIME

2016-17 Budget Requests Scoring 1-TIME (GF requests sorted alpha with rank)		RANK		Budget Request <i>Non-Personnel</i>		Budget Committee Actions		
Department	Activity	DN	VP	Cost	Fund Source	Rank	\$	Comments
MIS	2) Data Center Core Computing Upgrades: Core Data Network - Switches (annual support)		12	\$ 10,300	General Fund	12	\$10,300	
MIS	2) Data Center Core Computing Upgrades: UPS unit and installation (annual support)		12	\$ 5,000	General Fund	12	\$5,000	
MIS	2) Disaster Recovery Infrastructure: Disaster Recovery Business Requirements and Detailed Design		12	\$ 50,000	General Fund	12	\$50,000	
MIS	2) Disaster Recovery Infrastructure: Gavilan Outreach Center Secondary Site (1-time)		12	\$ 35,000	General Fund	12	\$35,000	
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. (\$12,000 per year for 5 years).		12	\$ 60,000	General Fund	12	\$12,000	Annual contract for 5 years
Media Services	New Podium (replace 15 year old podium)			\$ 4,000	General Fund	11	\$4,000	
MIS	4) Access to Computer Systems: Wireless Data Networking Replacement (1-time)		12	\$ 151,000	General Fund	11	\$151,000	
MIS	4) Access to Computer Systems: Wireless Data Networking Replacement (annual support)		12	\$ 16,000	General Fund	11	\$16,000	
MIS	4) Access to Computer Systems: Edge Network Electronics Access - Switch		12	\$ 170,000	General Fund	11	\$170,000	
MIS	4) Access to Computer Systems: Campus Fiber Optics Backbone Upgrades		12	\$ 169,000	General Fund	11	\$169,000	
MIS	5) IT Infrastructure Support Tools: Remote Desktop Support		12	\$ 2,500	General Fund	11	\$2,500	
MIS	5) IT Infrastructure Support Tools: Device Imaging		12	\$ 700	General Fund	11	\$700	
MIS	5) IT Infrastructure Support Tools: Multi-Point Server Support (1-time)		12	\$ 3,500	General Fund	11	\$3,500	
MIS	5) IT Infrastructure Support Tools: Multi-Point Server Support (annual support)		12	\$ 2,100	General Fund	11	\$2,100	
MIS	5) IT Infrastructure Support Tools: Network Element Manager (1-time)		12	\$ 1,000	General Fund	11	\$1,000	
MIS	5) IT Infrastructure Support Tools: Network Element Manager (annual support)		12	\$ 170	General Fund	11	\$170	
MIS	6) Building IT Closet and Inside Cabling Upgrades: Library-1		12	\$ 36,000	General Fund	11	\$36,000	
MIS	6) Building IT Closet and Inside Cabling Upgrades: Library-2		12	\$ 36,000	General Fund	11	\$36,000	
MIS	6) Building IT Closet and Inside Cabling Upgrades: Library-3		12	\$ 72,000	General Fund	11	\$72,000	
MIS	6) Building IT Closet and Inside Cabling Upgrades: Theater		12	\$ 12,000	General Fund	11	\$12,000	

Budget Committee 2016-17 Recommended Funding Priorities: 1-TIME

2016-17 Budget Requests Scoring 1-TIME (GF requests sorted alpha with rank)		RANK		Budget Request <i>Non-Personnel</i>		Budget Committee Actions		
Department	Activity	DN	VP	Cost	Fund Source	Rank	\$	Comments
MIS	6) Building IT Closet and Inside Cabling Upgrades: Gym		12	\$ 6,000	General Fund	11	\$6,000	
MIS	7) Contracted Services for Infrastructure Upgrades		12	\$ 50,000	General Fund	11	\$50,000	
Business Services	4 new Computers for four new positions		12	\$ -	General Fund	0	\$0	done
MIS	3) Disaster Recovery Infrastructure: Network Connectivity for Disaster Recovery at the Secondary Site (annual support)		12	\$ 45,000	General Fund	0	\$0	done
							\$1,408,670	

Budget Committee 2016-17 Recommended Funding Priorities: OTHER

2016-17 Budget Requests Scoring OTHER		RANK		Budget Request				Budget Committee Actions	
Scores range from low of 4 to high of 12; 0=delete		DN	VP	Cost	Fund Source	Fund Type	Rank	\$	Comments
Department	Activity								
Admissions & Records	Membership fees to become member of Natl Assn of Foreign Student Advisors (NAFSA)		10	\$440	Categorical	On-Going	4	\$0	
Admissions & Records	Provide professional development opportunities at regional/state conferences: Conference registration/room/transportation		10	\$5,000	Categorical	On-Going	4	\$0	
Admissions & Records	Provide professional development opportunities on campus and locally: local conferences/transportation		10	\$750	Categorical	On-Going	4	\$0	
Admissions & Records	Conference Fees to attend regional/or national conferences on international students e.g. NAFSA conference.		10	\$2,000	General Fund	One-Time	4	\$0	
Admissions & Records	Develop webpage with international student information/guidelines/resources		10	\$1,000			4	\$0	
Business Services	Check stock specific to payroll printing to implement Payroll/Human Resources modules of Banner system		12	\$2,500	General Fund	On-Going	4	\$0	
Business Services	Provide access to customer service training for Business Office staff.		9	\$2,500	General Fund	On-Going	4	\$0	
Business Services	Provide additional access for training to Business Office services for our internal/external customers.		9	\$3,000	General Fund	One-Time	4	\$0	
Business Services	Determine specific needs for financial data for internal and external users.		9				4	\$0	
Business Services	Assess current customer service practices by surveying our 'customers'.		9				4	\$0	
Business: Digital Media	Advertisement production and distribution	9	8	\$1,000	Categorical	On-Going	4	\$0	
Business: Digital Media	Advertising in local newspapers/web sites	9	8	\$1,000	Categorical	On-Going	4	\$0	
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	4	\$0	
Business: Management	Continue to market this program. Request funding for advertising and promotion.	9	7	\$5,000			4	\$0	
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	4	\$0	
Career Transfer Service	Career Day: Food for participants		12	\$1,000	General Fund	On-Going	4	\$0	
Career Transfer Service	Career Day: Marketing items		12	\$500	General Fund	On-Going	4	\$0	
Career Transfer Service	Conferences for State and Local events		12	\$2,000	General Fund	On-Going	4	\$0	

Budget Committee 2016-17 Recommended Funding Priorities: OTHER

2016-17 Budget Requests Scoring OTHER Scores range from low of 4 to high of 12; 0=delete		RANK		Budget Request Non-Personnel			Budget Committee Actions		
		DN	VP	Cost	Fund Source	Fund Type	Rank	\$	Comments
Department	Activity								
Career Transfer Service	Transfer Day: Food for participants		12	\$1,000	General Fund	On-Going	4	\$0	
Career Transfer Service	Transfer Day: Marketing items		12	\$500	General Fund	On-Going	4	\$0	
Career Transfer Service	Career Day: Equipment rental		12	\$1,500	General Fund	On-Going	4	\$0	
Career Transfer Service	Transfer Day: Equipment rental		12	\$1,500	General Fund	On-Going	4	\$0	
Community Development Grants Management	Purchase additional curriculum supplies.			\$2,000	General Fund	On-Going	12	\$2,000	
English	Conduct a Summer Reading Apprenticeship Institute for 30 faculty: Materials	11	8	\$1,000	General Fund	One-Time	4	\$0	
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	4	\$0	
Fine Arts: Comm Studies	Instructional Supplies	10		\$1,200	General Fund	On-Going	4	\$0	
Fine Arts: Comm Studies	Fundraising items are needed to support the Comm Club's vision and efforts	10		\$1,000	General Fund	On-Going	4	\$0	
Fine Arts: Comprhnsv	Create a staffing position to integrate and implement the various publicity needs for the Fine Arts department	11					4	\$0	
Fine Arts: Theatre Arts	Instructionalsupplies for Program	12		\$1,000		On-Going	4	\$0	
Fine Arts: Theatre Arts	Copies/Advertising	12		\$500		On-Going	4	\$0	
Fine Arts: Theatre Arts	Pattern drafting supplies for use with forms	7		\$1,000	General Fund	One-Time	4	\$0	
Fine Arts: Theatre Arts	Production Materials	12		\$2,000		On-Going	4	\$0	
Health Services	Annual Health Faire items/rentals		8	\$1,200	General Fund	On-Going	4	\$0	
Hollister Site	Coordinate with Gavilan Library to provide services.		12				4	\$0	

Budget Committee 2016-17 Recommended Funding Priorities: OTHER

2016-17 Budget Requests Scoring OTHER		RANK		Budget Request			Budget Committee Actions		
Scores range from low of 4 to high of 12; 0=delete		DN	VP	Cost	Fund Source	Fund Type	Rank	\$	Comments
Department	Activity								
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	4	\$0	
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	4	\$0	
LIT: Teaching & Learning Center	Paper printers/supplies etc			\$1,000	General Fund	On-Going	4	\$0	
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.						4	\$0	
Morgan Hill Site	Continue use of MH Playhouse for film classics, offered once a week for students taking humanities class and seniors 52+.						4	\$0	
Natl Sci: Math	Attend grant writing workshops: Travel lodging meals	12	12	\$1,000	General Fund	On-Going	4	\$0	
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	4	\$0	
Public Information Officer	Institutional logo and business papers (business cards, letterhead) improvement: Consultant / vendor			\$3,200	General Fund	One-Time	4	\$0	
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	4	\$0	
Security	Conduct annual campus surveys to determine customer needs and rate customer satisfaction.		8		General Fund	One-Time	4	\$0	
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	4	\$0	