

PROGRAM REVIEW PRIORITIES - FLEX DAY 01-17-2013

| DEPT. | 1st Priority | 2nd Priority | 3rd Priority | 4th Priority | 5th Priority |
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| ADAM Mannequins- 12@ 1120=\$13,400 , Supply budget- \$2,500, Fashion show- \$5,000 | Equipment & Materials: 12-24 dress forms (\$1,120.00/form; drafting tables; chairs/stools; 12 computer workstations | Increase in general funds allotment to help purchase supplies NOT allowed through CTE funds (\$2,500). Asking for approx. double the current amount ADAM received. The funds would be used for smaller items such as irons, pencil sharpners, etc. that instructors are currently spending out-of-pocket because CTE funds will not cover these items under "equipment." | Annual budget to fund fashion show (fashion show is at the end of the year and most funds need to be spent by February). Estimated costs range from \$3,000-\$5,000/year. Funding includes cost of renting a venue site and production cost associated with the production of the fashion show. | 1.0 FTE ADAM faculty position that needs to be filled in the next 4-5 years. On hold as requested. | Technology: Opti tex software; update adobe illustrator/photosho p 2 yrs. |

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| BIOL 4 cadavers- \$9,200 | Faculty position: 1.0 Micro Biology; 1.0 Gen. Biology; part- time faculty | Equipment & Materials: cadavers 4/year; dissecting specimens; electrophoresis equipment; micropipettes; advanced skulls; 5 binocular microscopes; chormosome model, microscope servicing | Facilities: moving to 860 Atlantic with all new facilities | OTHER: 8 instructional assts.; 2 student assts. (stockroom) | |
| BUS | Faculty Position: 2.0 Full-time BUS faculty | Equipment & Materials: BUS/CIS computers; 2 overhead projectors | Technology: BUS/CIS software | Facilities: EBM Resource Center - Entrepreneurship & Business Management Resource Center | OTHER: Tutors- BUS/CIS; TA - BUS/CIS; EBM RC staff |
| CHEM/GEOG/ PHYS Chem Glassware- \$1,500, Meterology monitor- \$2,000, Chem software- \$250, 8 laptops- | Faculty Position:1.0 Geography faculty position (new retirement); 1.0 Chemistry faculty position; payment for Chem Mark Wong | Equipment and Materials: \$1,500 chem glassware 30B; \$2,000 meteorology monitoring equipment for Geog; \$250 software- Chem | Technology: Physics 8 laptops for lab(\$7,700);Smart classrooms - 860 Atlantic; 4 netbooks (\$12,003); clicker tech | Facilities: faculty computers; organic chemistry lab; demo bench - classroom, gas, water | Other: Funding for eval of new course Chem + Geonomics; \$1,000 Geog field trip fundig; Tutors/TA |

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| DENTAL | Faculty position: 1.0 DENTL faculty | Equipment & Materials: 4 Dxttr mannequin repair; 3 x-ray machines; air compressor; EKG machines, 8 low-speed handpieces; 2 pedo dDxttr mannequin; curing lights; dental hand instruments; intra oral camera; instrument dishwasher; 2 dental chairs | Technology: Smart classroom; 5 desk top computers; 1 lap top; color printer for digital x-rays; digital sensors in sizes 2 & 1 | Facilities: filing cabinets; book shelves; plumbing for dishwasher; security system | OTHER: Marketing plan; instructional aide |
| HIST/PSYCH/P OSCI | Faculty Position: 1.0 FTE Hist.; 1.0 FTE Psych; 1.0 FTE Posci, P/T Afram, P/T Asame; PT M/lat | Classified Staff: Curriculum Specialist; Moodle Support Staff | Equipment & Materials: screens, printers, other tech equip.; DATA reading/storing; Scantron; PDF scanner; update vendor list for videos/easier access to vendors; more classroom chairs; # of chairs needs to match enrollment | Technology: video tech on moodle to deliver course content; simpler smart classroom set-up, badges does not open rooms; moodle IT support; clicker structures | Facilities: Testing Center for students to do make-up exams and other uses; more smart classrooms; on-line support infrastructure, CCUL Center |

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| <p>LIB Collection dev-\$15,000, Best seller lighting-\$1,500, Signage-\$4,318, Wheelchair accessible carrel-\$1,500, Intersession-\$1,865, Summer-\$9,290, Fall Ext. hrs.-\$1,575, Adjunct sub-\$3,650</p> | <p>\$3,650 (Reference room) funding for adjunct reference librarian as sub for J. Mckenna's maternity leave using banked leave from 4/1-5/23/13. If drawn from already allocated salary funding, no additional Prop 30 funds needed</p> | <p>\$1,865 (Reference & class instruction, intersession) including instructional librarian; \$9,290 - (Reference instruction)if appropriate to use for summer '13; \$1,575 (Reference and class instruction)if appropriate to use for Fall '13, propose to extend eve. hrs.</p> | <p>\$15,000 - collection dev. to improve outdated, more relevant library materials. Direct curricular-related resources for assignment completion, reading and research materials (print electronic for textbooks, circulation, reference.</p> | <p>One-time facilities and equipment needs: \$1,500 - best sellers collection lighting. Poor lighting under stairs for student use of this collection and xerox machine usage; \$4,317.52 - signage order (requested since 2010) - replace and augment library-related informational (copyright, behavioral, directional)DSPS usage signage; \$1,500 - wheelchair accessible study carrel (requested since 2010), purchase additional carrel for extra-quiet study room that is ADA compliant</p> |
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| <p>MATH multi-media projector \$150, document camera \$950, printer; video camera or bloggie \$550, 10 Adobe pro-\$6800, 55 TI software \$8,250</p> | <p>Faculty Position: 2 full-time faculty position to replace BCC/retirees; Basic Skills, General</p> | <p>OTHER: IA for Basic skills classes (5)</p> | <p>Equipment & Materials: multi-media projector \$150, document camera \$950, printer; video camera or bloggie \$550, tri-pod; more smart classrooms</p> | <p>Technolgy: Adobe prof softwate \$68/user, Ti smartview software \$150/user video editing software</p> |
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| <p>P. E. fitness center stereo-\$2500; gym stereo-\$4500, 15 exercise mats-\$1170; 2 incumbent bikes-\$3700, 1 treadmill-\$1900,</p> | <p>Faculty position: 1.0 Full time P.E. faculty; 2 permanent part-time</p> | <p>Equipment & Materials: stereo for fitness center: \$2500; stereo with wireless mic for gym classes \$4500, 30 exercise mats (15 now) \$1170; 3 new incumbent (2 now) \$3700, bicycles; 2 new treadmills (1 now) \$1900 , 3 television monitors; computer in gym; printer; additional mirrors in gym; passing machine, DVD player</p> | <p>Technology: adobe professional; new speaker system in gym; fax machine; video-editing software</p> | <p>Facilities: upgrade office space; safety strips on stairwell</p> | <p>OTHER: small refrigerator; display case for outside gym. NOTE: P.E. Instructor should not have to leave gym to go get ice for injuries</p> |
| <p>SPAN/ESL</p> | <p>Faculty Position: 1.0 full time faculty</p> | <p>Classified Staff: more hours for Writing Center; late afternoon and evening hours for Spanish tutors; coordinate with advisors on placement</p> | <p>Technology Dept.: all faculty need computers; make smart classroom available; purchase laptop computers</p> | <p>Facilities: all ESL faculty need offices</p> | <p>OTHER: reduce overload classes; consistency in offering the second level of courses in the evening (SPAN); offer Span 2A and 2B</p> |
| <p>STUDENT SRVCS. Instruct supplies-DSPS-\$5,000, Interpreters-\$15,000, DSPS Inst. Aides-\$8,000, Notetakers-\$4,000, LRC Tutors-\$5,000</p> | <p>Faculty Position: 0.5 SBI Spec.; 1.0 Student Leadership & Dev.; 1.0 Counselor-focus on SB1456 Mandatory Orientation, Ed Plan, etc.; 1.0 Counselor-Veterans/Athletics; 1.0 Nurse</p> | <p>Classified Staff Position: Sign language interpreter (\$15K); Instr. Asst. for Math and Engl DSPS Strategies (\$8K); 1.0 Veterans Staff Asst.; 1.0 Counseling Staff Asst.</p> | <p>Student Staff: DSPS Student Notetakers (\$4K); LRC Tutors (\$5K)</p> | <p>Equipment & Materials: Instr. Supplies for DSPS (\$5K); Veterans Resource Center Equipment</p> | <p>Technology: Computers, printers, scanners; on-line orientation software; on-line educational plan software; ABI software; software to implement STARS program</p> |

TOTAL

**Cost
Estimate**

Classified Staff:
.5 Staff person to
do outreach, job
placement,
tracking students
after job
placement,
tracking alumni,
contact for
internships,
marketing,
recruitment and
making
connections with
the industry. On-
hold as
requested

20,940

9,200

24,453

OTHER:

Instructional
aides; funds
available for staff
dev.

conferences;
21st century
pedagogy-staff
dev.; adobe
professional
software

38,698

16,700

12,600

Facilities:
Veterans
Resource Center;
One-Stop Career
Center additional
space; mental
health
counseling space

37,000

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