

Positions

Line Item #	Strategic Goal	Area	Identify Budgetary Needs/Reductions and provide Justification/Impact- Program Review and Institutional Planning Document Locator (e.g. Section, Page Number)	Total Cost	Unit Level	Area Level	College Level	Subject Area	Potential Funding Source	Comments
1		SS	Outreach Coordinator [SSMP 2012]	60,000.00		1	1	SS	Student Fees	
2		I	Replace one full-time English/Humanities/Philosophy Instructor – anticipated hiring spring 2014 for fall 2014 start *expected complete by May 2014; can be removed from 2014 staffing list upon hire	80,000.00		1	2	Humanities	General Fund	
3		IT	Convert 1 Information Technology Specialist II position to an Information Technology Specialist III position	7,000.00		1	3	IT	General Fund	
4		SS	An afternoon teacher for Child Care Center (\$10,000) [2012 Child Development NIPR Addendum]	10,000.00		9	4	CDC	General Fund/Cat	
5		I	Hire full-time POST/NRA Coordinator [2012 Administration of Justice IPR] *expected complete by Spring 2013; can be removed from 2014 staffing list upon hire	60,000.00		2	5	Gunsmithing	General Fund	
6		I	Replace full- time Physical/Biological Science Instructor – individual retired Spring 2010– with Biological Science Instructor with preferred ability to teach in at least one physical science area-[2010 Natural Science/Mathematics IPR recommendation]	80,000.00		5	6	Sciences	General Fund	
7		SS	Hire another counselor to be assigned the incarcerated population and other counseling needs [2013- Counseling NIPR Priority #2]	86,245.00		2	7	Counseling	General Fund	
8		F	Custodial Supervisor position [2012 M&O NIPR]	50,000.00		1	8	M&O	General Fund	subject to negotiations that the position be a working position
9		HR	Hire a full-time (12-month) Human Resources Technician	60,000.00		1	Hold	Human Resources		can hold without filling for the year, but is necessary long-term
10		IR	Reclassification of Director of Institutional Effectiveness to Associates Dean [2013 ANIPR]	6,000.00		1		Inst. Effectiveness		
11		F	Maintenance/Custodian position [2012 M&O NIPR]	60,000.00		2		M&O		
12		I	Hire a full-time Learning Assistance Coordinator [2009 Basic Skills IPR] *job description needs to be revisited	60,000.00		3		Learning Center		
13		SS	Convert Admin II to Dean of Students Services to an Executive Assistant I to the Dean of Student Services or Admin III to the Dean of Student Services. EA I preferred. (\$5000.00) [2012 Student Services Master Plan]	5,000.00		3		SS		
14		F	Maintenance Tech IV position [2012 M&O NIPR]	70,000.00		3		M&O		
15		SS	Manager/Registrar to direct A&R and ensure effectiveness, efficiency, and compliance. [2013- A&R NIPR Priority #13]	100,000.00		4		A&R		
16		F	Maintenance Tech I position [2012 M&O NIPR]	60,000.00		4		M&O		
17		SS	Reclassification of current Admissions and Records staff should be reviewed. [2013- A&R NIPR Priority #5]	Unknown		5		A&R		
18		I	Replace one full-time Librarian [2011 Library NIPR]	80,000.00		6		Library		
19		SS	Hiring an A&R Assistant I to assist with phone and web registration will increase student satisfaction, and thus improving student success and retention. (\$50,000.00). [2013- A&R NIPR Priority #6]	50,000.00		6		A&R		
20		I	One full-time Fire Technology Instructor [2013 Fire Technology IPR]	80,000.00		7		Fire Tech		
21		SS	Review and reclassify the Technician III and Director positions to more accurately reflect the skill sets developed and needed.	Unknown		7		A&R		
22		I	Replace a full-time mathematics instructor with qualifications for Physics/Physical Science/Astronomy (vacated Aug 2012 and not replaced) [2006 Mathematics IPR; 2009 Basic Skills IPR]	80,000.00		8		Math		
23		SS	Assistant Director of Residential Life [2012 Student Services Administration NIPR]	50,000.00		8		Residential Life		

Positions

24		I	One part-time or full-time Foreign Language Instructor [2009 Basic Skills IPR]	Adjunct		9		Humanities		
25		I	Add one Instructional Support Specialist - Developmentally Delayed/Adaptive PE [2013 DSPS IPR Annual Update recommendation]	50,000.00		10		DSPS		
26		SS	Rehire a High Tech Center Technician in DSPS (50% DSPS funded responsibility) [2009 DSPS NIPR]	50,000.00		10		DSPS		
27		I	Part-time equipment manager in Fire Technology/Public Safety Training Center [2013 Fire Technology IPR]	30,000.00		11		Fire Tech		
28		SS	Increase Assistants in Child Development to 100% from 47% [2012 Child Development NIPR Addendum]	25,000.00		11		CDC		
29		I	One full-time Administrative Assistant in Academic Services to serve Community Services/Contract Education/POST/Work Experience [2011 Work Experience IPR]	50,000.00		12		Work Experience		
30		SS	Increase Lead Teacher to 100% from 47% [2012 Child Development NIPR Addendum]	25,000.00		12		CDC		
31		I	Add one Administrative Assistant II - Fire Technology/Public Safety Training Center [2013 FS IPR Annual Update recommendation]	50,000.00		13		Fire Tech		
32		I	Add one full-time Nursing Instructor [2012 LVN IPR recommendation]	80,000.00		14		Nursing		
33		I	Add one full-time Art/Design Instructor [2013 Art IPR Annual Update recommendation]	80,000.00		15		Art		

One-Time

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1		F	Provide a chemical storeroom exhaust system for the central biology preparation room. [2004 -Biological IPR Priority #12] - Status: remains a need	10,000.00		2	1	Sciences		
2		I	AWS Accreditation: Application to become an AWS Accredited Testing Facility [2011 Welding IPR]	2,300.00		3	2	Welding Tech		Combine Welding Requests
3	2	I	AWS Accreditation:Set-up and equipment maintenance schedule [per requirements] [2011 Welding IPR]	1,500.00		4	2	Welding Tech		
4	2	I	AWS Accreditation:Additional costs to meet the requirements of an on-site audit [2011 Welding IPR]	4,200.00		5	2	Welding Tech		
5	2	I	Auto: Auto tools to meet NATEF standards; Purchase item list 2, 17, 28 [2011 Auto Tech IPR, 2013 AIPR]	44,375.00		6	3	Auto Tech		Recommended for inclusion in the 2014-2015 VTEA Proposal
6		F	The need for secure storage of student records continues to be a concern. Complete the restructure of the records room for security purposes to include walls to the ceiling and a locked door. Include secure file cabinets. [2013-A&R NIPR Priority #1]- Status: new priority	5,700.00		5	4	A&R		
7		F	Improve/modify shop ventilation and ducting. [Sections 3C & 5A]. [2011 -Welding Technology IPR Priority # 2] - Status: new priority	10,000.00		4	5	Welding Tech		Partially completed/ not critical
8		F	Eliminate the gap between two counselor offices to improve privacy and confidentiality. [2013- Counseling NIPR Priority #3]- Status: new priority	1,000.00		6	6	Counseling		
9	3	F	Add a storage facility adjacent to the gunshop to store program equipment and eliminate safety concerns regarding the storage of this equipment. [2011-Gunsmithing IPR]	10,000.00		14	7	Gunsmithing		Container or enclose breeze-way/Request provide necessary assistanc eto complet IPR/Lack of current IPR Important for FTEs
10	3	I	Correct safety/ADA issues in Fitness Center [2013 DSPS IPR Annual update recommendation]	N/A		1		DSPS		if this is carpet issue, this is done.
11		IT	Replace DTRPT server.	9,000.00		1		IT		purchased-can be removed per D. Corley
12	3	I	Purchase and replace or rebuild the shelving units in order to secure them and comply with earthquake standards [2012 Library NIPR]	60,000.00		2		Library		Safety short term paid this year: wait on Library decision
13		IT	Supply adjunct counseling office with computer and phone. [2013-Counseling NIPR Priority #5]-	1,100.00		2		Counseling		Forward to IT
14		F	Facility additions or improvements -Safety fence for perimeter of agriculture facilities [2008-Agriculture IPR Priority #9; 2010 - Agriculture IPR Priority #8] - Status: ongoing priority	15,000.00		3		Agriculture		
15		IT	NeoGov Perform & OnBoard purchase and implementation.	15,900.00		3		Human Resources		Managing documents i.e. MQs
16		SS	Two new student computers.[2013- Counseling NIPR Priority #6]	1,500.00		3		Counseling		Forward to IT
17		IT	Document Imaging and exploring options for Perform. [pending HR Master Plan]	80,000.00		4	8	Human Resources		
18		IT	5 new computers for student use in Library	5,000.00		5		Instructional Services		Forward to IT after discussion about future of Library
19		IT	Print Management/ID Card system for Library	4,000.00		6		Instructional Services		Wait on Library decision
20		SS	Replace computers with up to date technology. Provide staff with equipment that is no more than 5 years old [2013- A&R NIPR Priority #9]- Status: new priority	4,000.00		7		A&R		
		I	Replace scanner in CA204	200.00		7		Art		Request from Academic Services or IT
		F	Seek relocation/expansion of facility for the Gunsmithing Program including the possibly of an indoor range. [2009-Gunsmithing IPR Priority # 3] - Status: remains a need	Unknown-Large		7		Gunsmithing		
		F	Locate additional classroom space for the NRA Program that is compliant with Board Policy 6900 regarding the possession of firearms on campus. [2009-Gunsmithing IPR Priority # 5] - Status: remains a need	Unknown-Large		8		Gunsmithing		
		I	Request funding to address classroom infrastructure improvements, [2012-Business IPR]	10,000.00		8		Business		Hold no FTEs

One-Time

		F	Modify facilities and purchase eight GTAW units to accommodate gunsmithing/welders. [Sections 2A, 5A & 5B]. [2011 –Welding Technology IPR Priority # 3] - Status: new priority	35,000.00		9		Welding Tech		Purchased 2012-2013 ???
		IT	A printer is needed in the lobby, so students do not have to wait in line at the financial aid window to pick up their print out [2013- A&R NIPR Priority #12]	500.00		10		A&R		
		I	Smart boards in CA113 and CA 201	Complete?		10		Art		To be completed this year with Title III funds
		F	[2009-10-Agriculture IPR Priority] Assess the availability of office space for part-time faculty. Establish MS-101 as a conference room/small classroom. Assess the feasibility of providing additional lecture space in the Math/Science building. Converted Landscaping of agriculture facilities Installation of sprinkler system for lawn area and arena Plant trees and plants in livestock area Wash Rack area Heater for green house	Unknown		12		Agriculture		Hold
		I	Request funding to purchase and/or construct a job board [2012- Business IPR]	1,500.00		12		Business		
	3	I	Correct safety/ADA issues in gym Parking Lot [2013 DSPS IPR Annual update recommendation]	No ADA Issues		13		DSPS		
		F	Install centralized heating and air to the Student Services building. [Amount to be determined]. [2013- Counseling NIPR Priority #4]- Status: new priority	500,000.00		13		Counseling		
		F	A centralized location for the CalWORKs/Career Center office that is more user friendly; consider rooms [HU 103 & 104] in the humanities building because of location and access for students in an instructional setting. [2013- CalWORKs NIPR Priority #8]- Status: new priority	5,000.00		14		CalWORKS		
		F	Purchase seven student computer chairs. [2013- Counseling NIPR Priority #7]- Status: new priority	500.00		15		Counseling		
		I	Replace Martin Folding Machine	8,000.00		15		Digital Graphics		Recommend for inclusion in 2014-2015 VATEA Proposal
	3	I	Improve climate control campuswide [2012 Library IPR] [2011 Auto Tech IPR]	Unknown		16		Auto Tech Library		
		F	Provide staff with office furniture that is in good working condition and appropriate to the needs of their job duties. [2013- A&R NIPR Priority #7]- Status: new priority	1,000.00		16		A&R		Check with Vickie
		I	Future upgrades for Digital Graphics Program	70,000.00		17		Digital Graphics		
		F	Install new doors in the classroom with windows [3] and install exhaust fan for ventilation. [Section 5A]. [2011 –Welding Technology IPR Priority # 5] - Status: new priority	4,500.00		10		Welding Tech		Omit repeat of above
		I	Install 240v receptable in CA110	20,000.00		11		Art		Eliminate cost excessive
		I	Install a switch in the vent hood in CA202	Doesn't belong on list		9		Art		
		F	Purchase one new staff desk and one new staff chair for Assessment office [2013- Counseling NIPR Priority #9]- Status: new priority	Doesn't belong on list		17		Counseling		

On-Going

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1	2	I	On-Going Moodle Support (2010 distance Education NIPR recommendation)	30,000.00		2	1	Inst Support		including IT and staffing support
2		I	Purchase licensing for application software used in existing courses. (2012 Business IPR)	3,000.00		4	2	Business		
3		IT	5 Year Technology Refresh Plan.	100,000.00		2	3	IT		maintain lease drop to \$100,000
4		I	Purchase CSO (Internet based Student Internship/Employment database) (2013 Work experience IPR)	2,300.00		3	4	Work Experience		enhance student experience - shared across Financial aid, CalWORKS in addition to Work experience
5		F	Upgrades for the Dorm [beds, furniture, etc...] [SSMP 2013]	10,000.00			5	Student Life		Shower upgrades
6		SS	Supply budget for intramurals [SSMP 2013]	500.00		2	6	Residential Life		Publish availability to all students and staff
7		I	Live models for Art 3 & 18	1,000.00		1	7	Art		reduce from to \$5,000 to \$1,000
8	2	I	Increase funds for vocational areas instructional supplies (2011 AJ/CORS IPR) (2012 ART IPR) (2013 DG IPR) (2013 FS IPR) (2009 Welding IPR)	14,300.00				AJ/CORS/ART/DG/FS/WT		move to instructional supply budget as prioritized by instruction
9	2	F	Establish a \$100,000.00 match fund account to be used as the District match for the Scheduled Maintenance Program Architectural Barrier Removal Program, Capital Outlay Construction program, and other available grants requiring matching funds. [2008- Maintenance and Operations NIPR Budget Priority #6] -	30,000.00				Maintenance and Operations		Reduce from \$100,000 to \$30,000 annually
10		IT	Additional training funds for IT Dept.	10,000.00			3	IT		
11		SS	Increase A&R travel budget to allow office staff to continue to attend training opportunities available to help improve the processes in Admissions and Records. The learning opportunities will be shared among the Admissions and Records staff [2013- A&R NIPR Priority #10]	1,000.00			4	A&R		
12		IT	Replace single serve printers with a Hub that runs copier, scanner and fax machine. [2013- A&R NIPR Priority #2]	3,000.00			5	IT		
13		SS	Student Services Budget Increase [2012 SSMP]	20,000.00			5	SS		
14	3	I	Increase funds for vocational areas travel (2011 AJ/CORS IPR) (2012 BUS IPR) (2012 CD IPR) (2013 FS IPR) (2011 WE IPR)	18,500.00			6	AJ/CORS/FS/WE		
15		IT	NeoGov Perform & OnBoard annual subscription & maintenance. Alternative for OnBoard could be ImageNow Document Imaging and exploring options for Perform. [pending HR Master Plan]	9,810.00			6	Human Resources		
16		SS	Replace single serve printers with a Hub that runs copier, scanner and fax machine. [2013- A&R NIPR Priority #2]	250.00			6	A&R		
17		I	Increase Correspondence budget (2010Corr/DE IPR)	10,000.00			7	Correspondence		
18		F	Monitor and improve electrical and data wiring to meet growing needs. [2002-Library NIPR Priority #3] - Status: Completion scheduled through the Humanities Modernization	25,000.00				Library		

Fixed Costs

Health Insurance cost increases Classified	37,600.00
Step increases for classified	42,094.55
Step increases for faculty	34,946.69
Step increases for Management	30,504.60
Step increases for Administrators	18,456.72
STRS rate increases	28,831.00
PERS rate increases	10,000.00

** One potential unknown is the impact of the health care initiative with part time employees.

Increase budget allocated for Colleague Annual Maintenance due to purchase of Ellucian Portal, Student Planning, & Retention Alert.	22,470.00		1		IT
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