

RIO HONDO COMMUNITY COLLEGE DISTRICT PLANNING FISCAL COUNCIL MINUTES Tuesday, April 14, 2015, 2:30 p.m., Board Room

Members Present: Dr. Kenn Pierson (Co-Chair and VPAA), Dr. Vann Priest (Co-Chair and President, AS), Henry Gee (VPSS), Robert Bethel (1st VP, AS), Katie O'Brien (2nd VP, AS), Dr. Kevin Smith (Secretary, AS), Sheila Lynch (Parliamentarian, AS), John Frala (ASCCC Rep., AS), Dr. Adam Wetsman (Past President, AS), Kathy Pudelko (President, RHCFA), Dr. Gisela Spieler-Persad (Faculty), Jeannie Liu (Faculty), Sandra Rivera (President, CSEA), Suzanne Frederickson (CSEA), René Tai (CSEA), Janira Colmenares (ASRHC), Juan Castellanos (ASRHC), Heba Griffiths (Mgmt., SS)

Members Absent: Myeshia Armstrong (VPFB), Don Mason (Mgmt., AA), Julius B. Thomas (Faculty), Alex Ramirez (ASRHC)

Staff Members: Howard Kummerman (Dean, IRP), René Gallegos (Recorder)

Additional Guests: Steve Tomory, (Faculty, CTE), Sean Burtor (Student), Mary Cueva (Student), William Ashby (Student), Jessica Torres (Student)

- I. **Call to Order** – Kenn called the meeting to order at 2:35 p.m.
- II. **Acceptance of Minutes** – February 24 and March 10 minutes were consensed upon as submitted.
- III. **Co-Chair's Report** – Kenn reported that the PFC Subcommittee recommendations are going forward to the Board for review and approval tomorrow evening. He will be attending the Spring CIO Conference in San Francisco. He was very pleased with the outcome from the process and we learned a lot along the way. Should we be in a similar position in the future, we are better poised to address this issue. Kenn thanked those who participated in the process and gave a special shout out to Jeannie Liu for all of her diligence and effort as the chair.

Vann reported that the semester is winding down leaving us with 32½ instructional days left in the semester.

IV. **New Business**

- **AP 4021 Program Discontinuance** – Kenn reported that this AP is long overdue. It was being revised back when Jo Anna Downey was VPAA. When Kenn came on board he created a sub-committee of the Academic Deans (Chris Guptill, Mike Slavich and Steve Hebert) to work on revisions. We wanted to include academic programs as well not just vocation ones. The draft AP was forwarded to Academic Senate for input as well. At the same time, the college received a recommendation in our Accreditation to have a Program Discontinuance procedure. We want to complete this required recommendation. This went to Senate and was changed. The AP now gives point-by-point aspects that are to be considered when a program is in jeopardy of discontinuance. It is all encompassing.

Vann reported that since this AP involves Academic Programs, it falls under the 10+1 items and has to include Senate. It was suggested in Senate that PFC also be included in the process. One requirement is that a method be in place so affected students have the opportunity to complete their programs. That is an important piece of this AP.

Adam commented that there is some editing that still needs to be done. Specifically, on page two, section three. On page three, section three the word dean is capitalized a few times and it should be lower case for consistency throughout the document. Check for consistent language and punctuation throughout the AP. Section 2 section 3 needs to include the PFC. What does "Student Services" mean in the last paragraph of the first line? Is that a specific person or is it personnel in general? That needs to be clarified. At the bottom of page for the last paragraph it talks about the one regarding the timeline and one talks about students which is a little redundant.

Vann responded that Paragraph C. has to do with what the taskforce will do, and the second paragraph has to do with what the VPAA and the Dean will do.

In the section that refers to Collective Bargaining can we replace that with RHCFA? (Adam)

Would classified staff ever be involved in this process? (Gisela)

Sandra reported that if program discontinuance impacts classified staff then we should leave the statement general in regards to collective bargaining.

No further comments were made. Consensus was to accept the AP with the noted edits.

- **Title IX Sexual Conduct Policies** – Kenn reported that policies will be coming your way immediately following today's PFC meeting. Henry spoke to the content of the documents and process for review. Loy Nashua, Dean of Student Affairs is asking you to review and prepare any comments and/or questions for the PFC meeting on May 12th. This leaves almost a full month for PFC members to review.

As these are time sensitive items, with an impending mandatory implementation on July 1, 2015 which is a fixed date, Loy would like to get feedback for edits at the May 12th PFC meeting (This is also simultaneously going through the review process by other shared governing bodies) to be advanced to the Board thereafter.

Henry reported that Loy drew from many resources including Legal Ease and our new director of Student Activities is a trainer for Title IX. Shaina has reviewed and provided additional input. We seek input from the campus now. One document is geared to faculty and staff. The other is geared toward the students. You will know what step to take if a student reports these to you.

Reneé reported that the three documents will be emailed from to PFC members as soon as this meeting adjourns. The email will be sent from Reneé.

The following questions were asked:

How does this relate to other governance documents in regards to other administrative procedures or should these new documents be used as the guidelines? (Adam)

Is there is a possibility that the affected APs will come back to PFC? (Janira)

Does this have to do with mandatory reporting? (René)

Does this have to do with the certification? (Kathy)

Henry responded that it is a little different aspect. We need to have this in place as required by law and also so we can offer training this fall. This must also be posted on the college website. Federal law trumps local policy so we need to ensure that our Policies and Procedures are aligned. If it necessitates revision then those affected AP/BPs will most certainly come through this body.

Kathy reported that she and Yolanda Emerson have talked about training and this is the beginning of this process.

V. **Unfinished Business** – No items.

VI. **Information Items**

- Four-Year Degree Update – Kenn reported that Pam Walker, Vice-Chancellor of the California Community College Chancellor's Office was on campus last week for a brief visit. We are continuing to correspond with her. Initial approval of the four-year degree was granted in January, 2015. Twelve of the fifteen proposals went forward to the Board of Governors for approval in March. We are not one of the 12 that received final approval. Rio Hondo and Santa Monica had some revisions to make because of the concerns from the Cal State system regarding possible duplication of programs. We have spent time clarifying our program, demonstrating the differences in programs, and we have reached out and collaborated with CSULA faculty. We are trying to nurture our relationship with Cal State LA. Santa Monica has to fend off more than one Cal State school. We are very confident that we will receive approval in May. The remaining slot was to go to Crafton Hills College; however, the school was not reaffirmed so the Chancellor's Office put out a call for other applications.

Steve Tomory reported that there are two tracks one is on the tech side and the other is the business side. CSULA was more concerned with the business side of the degree. The Division of Engineering and Science was involved in the technical side. CSULA did not know who we were so we reintroduced ourselves to the Dean, Vice Dean and the faculty. We do not want to infringe on their Industrial Technology Program. There are 2 or 3 Automotive-related classes that are 100 level courses. Our focus is on the 300 and 400 level Automotive-related courses. We sat down and talked about what we focused on and they understood where we are coming from. Steve, Mike and John sat down and we currently have a block articulation agreement so a graduate from RHC can walk into CSULA and be a junior in their Industrial Technology Program. We want to move away from the Automotive-focused block articulation and focus on Industrial Technology courses articulating to CSULA because this will feed into CSULA's program. They were very receptive to this idea. Reaching out to their faculty has helped fill a void since all of the former faculty that Steve knew have all retired. Some of their Industrial Technology coursework is 30 years old and has never been revised. They are currently updating their program to meet the challenge of transitioning from a Quarter System to a Semester System.

John reported that we can also put green energy and Alternative Fuels into the mix not just automotive. There are many students who have no idea but want to do something in the Industrial Technology area. Our current students do have four different AS degrees. There will be a broad umbrella under a new proposal of creating an Industrial Technology AS Degree/COA that will have a touch of welding, auto, etc.

Kenn reported that Pam Walker called this idea "brilliant." Dean Slavich has been responding to CSULA along with President Dreyfuss and himself. CSULA administration cancelled a scheduled meeting about a week ago.

Steve reported that CSULA's program is stagnant and some courses include green energy etc. The staff at CSULA have to revise their curriculum. We are confident that we will get approval by the Board of Governors in May. We will ask an ad-hoc committee be formed from all divisions and with the participation from the Curriculum Committee, a joint created committee to help facilitate the creation of the upper-level courses.

John reported that there are concerns regarding the writing of upper level coursework and how can that happen at a community college? He got descriptions from the CSU's, etc. While at the Spring Plenary, John met with Pam Walker, Chris Mc Cullough and Vince Stewart and they gave a lot of positive information and with this collaboration it should go through.

Henry reported that the President's Office tried to schedule a meeting with President Covino from CSULA. The CSU Chancellor gave the directive to not meet with Rio Hondo.

What is happening with the Business tier? Is there a possibility that component might be removed in the future? (Sheila)

Steve reported that Dean Slavich is answering in detail how our program will impact industry. In the course of ideas, the course is what goes on in a shop and/or dealership, dealing with truth in lending and things of that nature. This is not a general business program. There is always a possibility there for removal in the future.

John clarified that it is "fixed operations" that is the proper language that should be used in the automotive trade. All of our sister campuses are asking if we are going to articulate with Cerritos, Cypress, and many of those schools want to send their students to Rio.

Steve reported that CTE is receiving phone calls every day from staff from our high school feeders who are seeking the four-year degree required for the program advancement or the programs they teach could face discontinuance.

Kenn reported that we have also been approached by the Chinese Federation of Automotive Unions who also wants to work with us.

At what point does the degree go back to Academic Senate for final review. Wasn't this something that we have to review? (Adam)

Katie reported that the Senate supported the application. Can we have the four-year degree be mutually agreed upon by the Senate to have the final stamp of approval?

Vann reported that this item will be placed on the May 19th Academic Senate agenda. Steve will attend the meeting to field questions.

Point of clarification: has anyone see a budget yet? Do we even have a ballpark idea on costs? (Sandra)

Steve responded that the state has not developed a budget as of yet. There is some talk but it is not clear and that discussion remains open. As a campus we will keep the per unit charge of \$84.00. We want to be ahead because we have things in place with our current automotive degree. We have an almost two year jump on things. As for costs we have equipment because of our existing program. We will need an increase for consumables such as rags, oil, etc. We may be able to supplement with Perkins funds.

Henry reported that since this pilot will not start until Fall of 2017, we have two years to work out a budget.

Kenn reported that adjunct faculty will be primarily teaching because classes will be held at night. John and Steve will be the primary leads on this pilot. Kenn thanked John and Steve for their update.

VII. Committee Reports

PFC Sub-Committees

- Safety – No report.
- Staffing – Resource Allocation Requests
- IEC
- Program Review
- Facilities – Resource Allocation Requests
- Equipment & Technology – Resource Allocation Requests

Other Committees

- Staff Development
- Basic Skills
- SLO
- Program Review
- Distance Education (DEC)

Howard reported that all have received the new resource requests both here at PFC and separately in preparation for the retreat. We held two meetings for Faculty and Classified Staffing and a number of you participated on these committees. You have the ranked positions for both. Of course we do not know the funding until the budget is finalized. President Dreyfuss and Myeshia will oversee the next step in the process.

The Facilities and Technology Committees are handled a little differently. We met and had discussions on the items presented. There are some items that are listed under the column "Considered" should funding become available. There were a number of requests under Title V and Bond Funds. If there was no designation in funding and it was left blank it is on hold or is not being considered. In the past we used to remove those items. Year after year there were questions so we decided to leave them on the grid for tracking purposes.

Jeannie asked for clarification for the classrooms in the Business Division since this has been on the docket for the last two years. So she is requesting that Howard revise that item.

Kenn reported that he shares Jeannie's understanding and funding exists for those rooms. We will need to match these up. It made perfect sense the day of the meeting. Howard and Kenn will review and ensure that the records are accurate.

Howard reported that only requests that came through the planning process are on these lists. We are showing that some items are already funded.

Vann reported that in his review of the Math & Science requests there is still a little more vetting that needs to take place to match up items. Upgrading classrooms have a big price tag at \$158,000 each. There are also a lot of requests for computers. Do we no longer have a computer replacement system in place?

Kenn responded that we must not confuse the classroom with the lecture rooms. There were five from Math and one from Art.

Gisela reported that Gary Van Voorhis spoke about “virtual computers” where you can go anywhere and jump on the network. Perhaps he can come to PFC and speak to this.

Howard reported that there is a difference in replacing a computer for an employee. We have not looked closely at the Technology piece. As of this point he does not know the budget aspects and President Dreyfuss will determine. We know which items are open for consideration but they are not prioritized. All of these are recommendations to the President. Howard assists with the process but is not part of the decision making process.

We will have a follow up once funding is known. Those requests left open will have to be ranked once funding levels are known. Technology and Facilities need more research.

Are we going to be able to recommend priorities? When you say “we” who do you mean by that?
(Sandra)

Howard is not aware of that yet. We meaning IEC who only makes recommendations not decisions.

Did we ever adopt a process for Administrative Staffing priorities? That never seems to happen.
(Adam)

Howard responded that he looked at the request and no one asked for any administrative positions. So the answer would be no.

Katie reported that we will Staff Development will be meeting to review the last round of grants. We have more requests then we have funds. The On-Line teaching certificate we have approximately 25-30 faculty who have applied for the stipend so that is good news.

Sheila reported that the Distance Ed Committee is looking at the Accreditation recommendations to come up with a way for faculty to have regular and substantive contact with students. We hope to have an outline by our next meeting. There is a hotly contested race for the next co-chair of the DEC.

René wanted to know why we wait so long to fill coordinator positions. It makes scheduling difficult.

Adam reported that we are recruiting earlier than we did last year.

VIII. Announcements – No announcements.

IX. Public Comment – No public comments.

X. Adjournment – Vann adjourned the meeting at 3:34 pm. The next meeting will be held on April 28, 2015, 2:30 – 4:00 p.m., Board Room.



INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS
FACULTY RESOURCE ALLOCATION REQUESTS



RANKED POSITIONS

Rank	Unit	Program	Position Title	Salary
1	Behavioral and Social Sciences	Human Services	Human Services Faculty Member	\$85,000
2	Health Sciences	Nursing	Health Sciences Faculty Member	\$85,000
3	Career Technical Education	ACEDD	Architecture/CAD/Drafting Instructor	\$85,000
4	Arts and Cultural Programs	Theater	Theater (Design/Tech) Faculty Member	\$85,000
5	Counseling and Student Success	Counseling	General Counselor	\$85,000
6	Behavioral and Social Sciences	Political Science	Political Science Faculty Member	\$85,000
7	Communications and Languages	Speech	Speech Faculty Member	\$85,000
8	Kinesiology, Dance and Athletics	Kinesiology	Kinesiology/Head Coach Volleyball	\$85,000
9	Counseling and Student Success	Counseling	Career Counselor	\$85,000
10	Behavioral and Social Sciences	Sociology	Sociology Faculty Member	\$85,000
11	Business	Accounting	Business/Accounting Faculty Member	\$85,000
12	Kinesiology, Dance and Athletics	Dance	KDA Faculty Member/ Dance, Yoga, Pilates	\$85,000
13	Business	Business Management	Business/Marketing Faculty Member	\$85,000
14	Public Safety	Fire Technology	Fire Technology Faculty Member	\$85,000
15	Kinesiology, Dance and Athletics	Kinesiology	Kinesiology/Head Coach Men's Soccer	\$85,000
16	Library and Instructional Support	Library	Librarian	\$85,000
17	Public Safety	Administration of Justice	Administration of Justice Faculty Member 1	\$85,000
18	Public Safety	Administration of Justice	Administration of Justice Faculty Member 2	\$85,000
19	Behavioral and Social Sciences	Humanities	Humanities Faculty Member	\$85,000
20	Kinesiology, Dance and Athletics	Kinesiology	Kinesiology/Head Coach Men's Basketball	\$85,000



**INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS
CLASSIFIED RESOURCE ALLOCATION REQUESTS**



RANKED POSITIONS

Rank	Unit	Program	Position Title	Salary
1	Student Services	Financial Aid	Financial Aid Assistant	\$45,000
2	Information and Technology Services	Software Support	Senior Systems Analyst	\$72,000
3	Student Affairs	Psychological Services	Student Services Assistant	\$45,000
4	Arts and Cultural Programs	Arts	Lab Technician – Ceramics/Art Gallery	\$38,355
5	Facilities	Custodial	Custodian 1	\$50,000
6	Counseling and Student Success	Career Center	Job Developer	\$40,000
7	Institutional Research and Planning	Research and Planning	Research Data Technician	\$50,000
8	Facilities	Grounds	Grounds Maintenance Worker	\$45,000
9	Government and Community Relations	Government and Community Relations	Community Relations Coordinator	\$60,000
10	Facilities	Custodial	Custodian 2	\$50,000
11	Arts and Cultural Programs	Arts	Lab Technician	\$45,000
12	Health Sciences	Nursing	Clerk Typist III – Health Sciences/Nursing	\$33,000
13	Academic Affairs	Academic Affairs	Clerk Typist III – Academic Affairs	\$33,250
14	Instructional Operations	Instructional Operations	Clerk Typist III – Instructional Operations	\$33,250
15	Communications and Languages	Mass Communications	Technology Assistant – Mass Communications	\$45,000
16	Library and Instructional Support	Library	Library/Media Technician	\$45,000
17	Library and Instructional Support	Library	Library/Online Systems Technician	\$50,000



INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS
FACILITIES RESOURCE ALLOCATION REQUESTS



STATUS OF REQUESTS

Status	Program	Project Description	Cost
Consider	Athletics	Asphalt road way south of the baseball field from the existing asphalt road, down to the bleachers.	\$230,600
Consider	Behavioral and Social Sciences	Installation of a window in Room A205 in the wall along the hallway.	\$5,000 Consider installation of door with window \$300
Consider	Career Technical Education	HVAC modifications to the Technology Building, which may require some re-engineering or correction of the original renovation project designs.	\$40,000.00
Consider	English, Reading, Languages, and Speech	Purchase and installation of 12 dry erase white boards for Communications and Languages classrooms on the second floor of the Administration Building.	\$4,104.00
Consider	Library	Purchase and installation of 30 electrical outlets for student use in the Library, with power run to outlets on existing student study carrels and tables. (Per James Poper, outlets are about \$150 each.)	\$4,500.00
Consider	SWEC	Installation of mini-blinds in the Computer Lab at SWEC on all stationary windows surrounding the door entrance.	\$1,500.00
Consider - Research	Child Development Center	Installation of two-way mirrors in two observation rooms in the Child Development Center for use by students engaged in observational study.	\$5,000.00
Consider - Research	Child Development Center	Installation of sound systems in two observation rooms in the Child Development Center for use by students engaged in observational study.	\$10,000.00
Consider - Research	Instructional Operations	Relocation of the Office of Instructional Operations from its current location in LR 206 to T 106.	\$21,000.00
Consider - Research	Maintenance and Operations	New permanent shade structure over the new pool equipment.	\$65,000.00



INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS
FACILITIES RESOURCE ALLOCATION REQUESTS



Status	Program	Project Description	Cost
Consider - Research	SWEC	Creation of an outdoor lunch/study area for students at SWEC through a series of tasks: redesigning the planter area adjacent to the northwest corner of the office building, 2) removing the vegetation, 3) installing tables, benches, and umbrellas.	\$19,500.00
Consider - Research	SWEC	Projection screens in three SWEC classrooms will be mounted 2-3 feet higher so all students can view projections.	\$2,000.00
Consider - Research	Welding	Relocation of welding and electrical equipment in the Technology Building.	\$15,000.00
Funded - Bond	Biology	Remodeling of the Microbiology and Anatomy prep rooms, including installation of new cabinets and island lab bench (\$20,000); wall cabinets (\$ 10,000); floor mats (\$1000); dishwasher to facilitate the processing of microbiological labware (\$3000.00); sterilizer vents (\$10,000); refrigerator (2000); and incubator (\$4000).	\$50,000.00
Funded - Bond	Calculus	Remodel the current bookstore space into three classrooms, including one computer lab. In addition to the construction costs (including HVAC issues), each room would require furniture, instructor computer station, and AV equipment. One classroom would function as a computer lab (see "Additional Technology" request above).	\$200,000.00
	Psychology, Philosophy	A comprehensive plan for adequate office and conference room space is needed in the Administration Building, or elsewhere, for faculty and staff in the Division of Behavioral and Social Sciences.	\$200,000.00



INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS
TECHNOLOGY RESOURCE ALLOCATION REQUESTS



STATUS OF REQUESTS

Status	Program	Type / Requested Item	Amount	Description
Consider	ACEDD	Computer Hardware	\$10,000	An additional server and software is needed as a dedicated unit to support "cloud" activity/services for students in Drafting, GIS, and Architecture.
Consider	Admissions and Records	Heavy duty printer for transcripts	\$5,000	This would allow us to continue to process transcripts in a professional and timely manner. We pride ourselves in assisting students in a smooth transition from RHC to transferring to a university or entering the workforce.
Consider	Arts	Computer Hardware	\$42,900	Replacement of 26 existing Macintosh computers in the Graphic Design classroom (S305) with new computers.
Consider	Arts	Annual budget for cloud-based Visual Arts software	\$26,400	Respondus software subscription (2) Camtasia software subscription (6) VoiceThread subscription (2) Adobe Creative Cloud subscriptions (80)
Consider	Business	Technology Related to Facilities (e.g., Smart Classrooms, etc.)	\$90,000	Conversion of B119 lecture room to a classroom with 45 computer work stations.
Consider	Business	Computer Hardware	\$40,000	Purchase new computers to keep up with current technology.



INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS
TECHNOLOGY RESOURCE ALLOCATION REQUESTS



Status	Program	Type / Requested Item	Amount	Description
Consider	CIT	Computer Hardware	\$47,000	Replacement of 40 Dell Optiplex 745 computers in the Business Computer Lab, B 114.
Consider	Human Resources	Technology Related to Facilities (e.g., Smart Classrooms, etc.)	\$5,000	Computer and Skype equipment
Consider	Human Resources	ACA software for compliance	\$43,000	The software has reporting capabilities to the IRS.
Consider	Library	Non-computer Equipment (e.g., copier, etc.)	\$6,860	Purchase of Color Design Jet.
Consider	Library	Non-computer Equipment (e.g., copier, etc.)	\$3,000	Purchase of Laminator.
Consider	Marketing and Communications	Computer Software	\$1,299	Adobe Creative Suite 6 License Software
Consider	Marketing and Communications	Computer Hardware	\$2,169	21.5 iMac
Consider	Math and Sciences	Computer Hardware	\$1,078	Purchase and installation of an Apple 21.5 inch iMac computer.
Consider	Network/Infrastructure Support	Computer Hardware	\$650,000	Wired network distribution switches and other networking equipment.
Consider	Network/Infrastructure Support	Computer Hardware	\$500,000	Servers and Disk Arrays
Consider	President	Computer Hardware	\$2,000	Two new computers for the President's support staff.



**INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS**
TECHNOLOGY RESOURCE ALLOCATION REQUESTS



Status	Program	Type / Requested Item	Amount	Description
Consider	Psychology	Subscription to JSTOR	\$8,000	The Philosophy Department (working in tandem with the Library) will secure a subscription to JSTOR, an expansive online collection covering many disciplines.
Consider	Research and Planning	Computer Hardware	\$2,000	Additional license for SPSS.
Consider	Research and Planning	Computer Software	\$40,000	Planning & Resource Allocation Software replacement for Plan Builder
Consider	Research and Planning	Computer Hardware	\$1,000	Lenovo laptop computer, I7 processor, 8GB Ram, 1TB Hard Drive.
Consider	Research and Planning	Computer Software	\$1,170	Drop Box for Teams - 8 licenses
Consider	Research and Planning	Computer Software	\$780	Survey Monkey PLATINUM
Consider	Research and Planning	Computer Software	\$25,000	I-Dashboards - online dashboard for internal and external review of key college indicators
Consider	Security	Disaster Recovery Service Contract	\$65,000	Disaster Recovery Service
Consider	Software Support	Programmer Training on Luminis 5.0	\$6,000	Luminis 5.0 Training
Consider	Software Support	DBA Training	\$6,000	Database Administrator Training



INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS
TECHNOLOGY RESOURCE ALLOCATION REQUESTS



Status	Program	Type / Requested Item	Amount	Description
Consider	Software Support	Banner Consulting Services	\$100,000	Retain Banner consultants to assist with the installation of the Banner products on new hardware.
Funded - Complete	Child Development Center	Full A/V Classroom Installation in CDC 5	\$5,000	CDC 5 needs to be equipped with a data projector, computer, screen, DVD and VHS players, Internet access, College Network access, document camera, and podium.
Funded - ITF	Behavioral and Social Sciences	Computer Hardware	\$300	Purchase of three DVD players for three BSS classrooms.
Funded - ITF	Behavioral and Social Sciences	New instructor computers for 8 BSS classrooms	\$7,360	Purchase and installation of instructor computers for 8 Behavioral and Social Sciences classrooms.
Funded - ITF	English, Speech, Languages, and Reading	Technology Related to Facilities (e.g., Smart Classrooms, etc.)	\$3,300	Purchase of five documents cameras to be shared among Communications and Languages classrooms on the second floor of the Administration Building.
Funded - ITF	Math and Sciences	Technology Related to Facilities (e.g., Smart Classrooms, etc.)	\$15,000	Replacement of rear project system with updated front projector system in S336. (This figure was provided by the Director of IT when in conjunction with the one-time Instructional Technology funds/PFC subcommittee.)



**INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS**
TECHNOLOGY RESOURCE ALLOCATION REQUESTS



Status	Program	Type / Requested Item	Amount	Description
Funded - ITF	Music, Theater	Technology Related to Facilities (e.g., Smart Classrooms, etc.)	\$33,000	The purchase and installation of new high definition projectors, audio speakers (including sub woofers), computers, Blue Ray/DVD players, CD players, turntables and mixer/amplifiers. All permanently mounted.
Funded - ITF	Nursing	2 laptops - Nursing	\$2,600	Purchase of laptops to be used for Nursing faculty to check out for presentations in the conference rooms and debriefing rooms.
Funded - ITF	Speech	Technology Related to Facilities (e.g., Smart Classrooms, etc.)	\$5,000	Purchase and installation of a full HD 1080 USB recording system, including mounted camera, recording device, and projection screen, in the Forensics squad room, A222.
Funded - ITF, Title V - Partial	Math and Sciences	Computer Hardware	\$188,740	AV upgrade in 5 Math and Sciences classrooms (\$108,000). Purchase and installation of LCD projectors for 9 classrooms (\$35000); 10 laptop computers for use in various classrooms (\$18000); Pasco capstone software for Physics (\$740); 10 additional computers for MSC (\$10000); and 16 new computers for S230 (Astronomy, Geography, Anthropology) (\$17000).
Funded - Title V Grant	Reading	Computer Hardware	\$5,444.66	Purchase and installation of a "SmartBoard" interactive white board.



**INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS**
TECHNOLOGY RESOURCE ALLOCATION REQUESTS



Status	Program	Type / Requested Item	Amount	Description
Funded - Title V Grant	Research and Planning	Computer Hardware	\$1,000	Computer and monitor.
	Audio Visual Support	Audio/Visual Technology Refresh	\$150,000	The Audio/Visual Repair Technician needs to be intimately involved in the planning and oversight required to achieve this objective.
	DSPS	HP Network printer, Vendprint management software, card reader and kiosk/dispenser to support Vendprint software	\$5,500	HP Network printer, Vendprint management software, card reader and kiosk/dispenser to support Vendprint software
	Human Resources	Computer Hardware	\$2,500	Computer for new administrator along with Word software.
	Human Resources	Software System/Database Program	\$1,000	A software system and possible additional hardware will be required to replace the aged HP 3000 system that houses all day to day operations information for Human Resources.
	Instructional Operations	Non-computer Equipment (e.g., copier, etc.)	\$1,000	Installation of two phone lines in the relocated Office of Instructional Operations, T 106.
	Research and Planning	Computer Hardware	\$1,000	Computer and monitor.
	Research and Planning	Computer Software	\$2,000	Additional license for SPSS.
	Research and Planning	Computer Hardware	\$1,000	Computer and monitor.



INSTITUTIONAL RESEARCH AND PLANNING
2015-2016 PLANNING PROCESS
TECHNOLOGY RESOURCE ALLOCATION REQUESTS



Status	Program	Type / Requested Item	Amount	Description
	Anthropology	Computer Hardware	\$40,000	Purchase and installation of 24 new student computers and anthropology-related educational software to be used for student learning in the Anthropology Lab (S234). At present, each desk in the lab has a computer, but none of them work, so these computers are simply in the way.
	Calculus	Computer Hardware	\$62,600	Purchase and installation of 35 computers and a data projector for one of the math classrooms in the soon-to-be remodeled bookstore space.
	Contract Management	Purchasing and Fixed Asset Management software	\$100,000	Purchase and implementation of Purchasing and Fixed Asset Management Software.
	Math and Sciences	Technology Related to Facilities (e.g., Smart Classrooms, etc.)	\$500	Updated speakers and projector wires and a new ceiling-mounted WiFi projector for S334.
	Network/Infrastructure Support	Computer Software	\$650,000	Wired and wireless network distribution switches and other networking equipment.