



INSTITUTIONAL RESEARCH AND PLANNING
2020-2021 PLANNING PROCESS
RANKED RESOURCE ALLOCATION REQUESTS

SUMMARY

Category	Academic Affairs	Finance & Business	President's Area	Student Services	Total
Full-Time Administrator					
Sent to PFC Sub-Committee	\$376,000.00	\$0.00	\$85,000.00	\$0.00	\$461,000.00
Ranked in Top 15	\$376,000.00	\$0.00	\$85,000.00	\$0.00	\$461,000.00
Additional Requests Ranked	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Full-Time Classified					
Sent to PFC Sub-Committee	\$590,000.00	\$470,000.00	\$80,000.00	\$0.00	\$1,140,000.00
Ranked in Top 15	\$590,000.00	\$470,000.00	\$80,000.00	\$0.00	\$1,140,000.00
Additional Requests Ranked	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Full-Time Faculty					
Sent to PFC Sub-Committee	\$3,300,000.00	\$0.00	\$0.00	\$0.00	\$3,300,000.00
Ranked in Top 15	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
Additional Requests Ranked	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment					
Sent to PFC Sub-Committee	\$662,500.00	\$125,000.00	\$30,000.00	\$0.00	\$817,500.00
Ranked in Top 15	\$610,400.00	\$125,000.00	\$0.00	\$0.00	\$735,400.00
Additional Requests Ranked	\$52,100.00	\$0.00	\$30,000.00	\$0.00	\$82,100.00
Technology					
Sent to PFC Sub-Committee	\$890,069.00	\$280,000.00	\$3,000.00	\$0.00	\$1,173,069.00
Ranked in Top 15	\$635,149.00	\$280,000.00	\$0.00	\$0.00	\$915,149.00
Additional Requests Ranked	\$254,920.00	\$0.00	\$3,000.00	\$0.00	\$257,920.00
Facilities					
Sent to PFC Sub-Committee	\$1,863,449.00	\$0.00	\$0.00	\$0.00	\$1,863,449.00
Ranked in Top 15	\$1,814,749.00	\$0.00	\$0.00	\$0.00	\$1,814,749.00
Additional Requests Ranked	\$48,700.00	\$0.00	\$0.00	\$0.00	\$48,700.00
Budget Augmentation					
Sent to PFC Sub-Committee	\$677,205.00	\$0.00	\$82,000.00	\$0.00	\$759,205.00
Ranked in Top 15	\$176,949.00	-	\$82,000.00	-	\$258,949.00
Additional Requests Ranked	\$500,256.00	-	-	-	\$500,256.00
Total					
Sent to PFC Sub-Committee	\$8,359,223.00	\$875,000.00	\$280,000.00	\$0.00	\$9,514,223.00
Ranked in Top 15	\$5,703,247.00	\$875,000.00	\$247,000.00	\$0.00	\$6,825,247.00
Additional Requests Ranked	\$855,886.00	\$0.00	\$33,000.00	\$0.00	\$888,886.00



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FULL-TIME ADMINISTRATOR POSITIONS

Rank	Unit	Position	Budget
1	Distance Education	Assistant Dean for Distance Education	\$150,000
2	Institutional Research & Planning	Program Manager for Institutional Planning and Assessment	\$85,000
3	Kinesiology, Dance, and Athletics	Full-time Athletic Director	\$100,000
4	Continuing and Contract Education	Reclassify Program Manager to Associate Dean	\$26,000
5	Business	Project Manager for Strong Workforce NetLab Hub & Cybersecurity Regional Project	\$100,000



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FULL-TIME CLASSIFIED POSITIONS

Rank	Unit	Position	Budget
1	Facilities	Custodians for Main and Satellite Campuses (3)	\$180,000
2	Mathematics, Sciences & Engineering	Multidisciplinary Laboratory Instructional Tech. for Natural Sciences	\$50,000
3	Arts & Cultural Programs	Full-Time Arts Lab Technician	\$65,000
4	Government & Community Relations	Coordinator	\$80,000
5	Kinesiology, Dance & Athletics	Athletic trainer	\$50,000
6	Health Sciences	Health Science and Nursing Division Clinical Coordinator	\$100,000
7	Communications & Languages	Institutionalize Sr. Instructional Assistant in the LAC	\$75,000
8	Information & Technology Services	Network/Cyber-Security Specialist	\$110,000
9	Library	Library/Media Technician	\$50,000
10	Distance Education	Instructional Assistant	\$55,000
11	Library	Library/Media Clerk	\$45,000
12	Facilities	Painters (2)	\$120,000
13	Communications & Languages	Clerk Typist 1 for Communication and Language Labs	\$40,000
14	Library	Library Online Systems Technician	\$60,000
15	Facilities	Carpenter (1)	\$60,000

FULL-TIME FACULTY POSITIONS



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Rank	Unit	Position	Budget
1	Mathematics, Sciences and Engineering	Biology (Pre-Health Emphasis)	\$100,000
2	Behavioral and Social Sciences	Tenure Track Political Science Faculty	\$100,000
3	Business	Tenure Track Accounting Faculty	\$100,000
4	Career and Technical Education	Tenure Track Automotive, Alternative Fuels Emphasis, Faculty	\$100,000
5	Behavioral and Social Sciences	Tenure Track Economics Faculty	\$100,000
6	Mathematics, Sciences and Engineering	Tenure Track Mathematics Faculty	\$100,000
7	Behavioral and Social Sciences	Tenure Track Child Development Faculty, Education Emphasis	\$100,000
8	Communication and Languages	Full-time Debate Coach	\$100,000
9	Career and Technical Education	Tenure Track Welding Faculty	\$100,000
10	Mathematics, Sciences and Engineering	Biology (Pre-Health Emphasis)	\$100,000



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EQUIPMENT

Rank	Unit	Request	Location	Frequency	Budget
1	Facilities	College Fleet	N/A	Ongoing	\$35,000
2	Communications & Languages	El Paisano Lab Cameras	N/A	One-time	\$45,000
3	Mathematics, Sciences & Engineering	Autoclaves (2)	S100A	One-time	\$85,000
4	Arts & Cultural Programs	DSLR Cameras for Student Use	N/A	One-time	\$15,000
5	Communications & Languages	El Paisano Lab Equipment	N/A	One-time	\$15,000
6	Arts & Cultural Programs	TV Courses Equipment	LR140	One-time	\$2,000
7	Facilities	Street Sweeper	N/A	One-time	\$90,000
8	Arts & Cultural Programs	Studio Lighting for Photography and TV	LR140	One-time	\$2,000
9	Arts & Cultural Programs	Film and Print Dryer Replacement	B17	One-time	\$8,400
10	Behavioral and Social Sciences	Sociology Library Books and Media	Library	Ongoing	\$2,000
11	Arts & Cultural Programs	Wray Theatre Lighting	Wray Theater	One-time	\$56,000
12	Arts & Cultural Programs	Scenic Lab. Equipment, Tools, Hardware	Scene Shop	One-time	\$3,000
13	Arts & Cultural Programs	Stage Piano	Wray Theater	One-time	\$200,000



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Rank	Unit	Request	Location	Frequency	Budget
14	Arts & Cultural Programs	Classroom Pianos	M111 M124	One-time	\$150,000
15	Arts & Cultural Programs	Ceramics Equipment	B010	One-time	\$27,000
16	Educational Centers	Emergency System for Educational Centers	Edu. Centers	One-time	\$30,000
17	Arts & Cultural Programs	Upgrade Med-Format Cameras to Digital	N/A	One-time	\$20,000
18	Kinesiology, Dance & Athletics	Nutcracker Set	Wray Theater	One-time	\$4,000
19	Arts & Cultural Programs	Studio Lighting Equipment	LR140	One-time	\$1,600
20	Arts & Cultural Programs	Replace Studio Arts Props	B11 and B12	One-time	\$1,500
21	Arts & Cultural Programs	Repair Darkroom Enlargers	B17	One-time	\$2,000
22	Arts & Cultural Programs	Replace Film Cameras	B17	One-time	\$3,000
23	Arts & Cultural Programs	Projection Design Hardware and Software	N/A	One-time	\$20,000



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TECHNOLOGY

Rank	Unit	Request	Location	Frequency	Budget
1	Facilities	Replace Classroom A/V Systems older than 2012	Campus classrooms	Ongoing	\$180,000
2	Behavioral and Social Sciences	Upgrade BSS Classroom Technology	A Bldg, Classrooms	One-time	\$100,000
3	Arts & Cultural Programs	Upgrade A/V and Computer Equipment	B110	One-time	\$20,000
4	Library	Purchase Overhead Scanner for Library Copy Center	LR220	One-time	\$17,000
5	Library	Replace People Counter Gates in Library	LR209	One-time	\$35,000
6	Kinesiology, Dance & Athletics	Purchase laptop computers for Dance studios	KDA 139 and 141	One-time	\$6,000
7	Public Safety	Upgrade AV Equipment to Support Instructional Needs	AJ Annex and Fire Training Center	One-time	\$40,000
8	Information & Technology Services	Campus wide standardized copier/printer leasing plan	N/A	Ongoing	\$100,000
9	Library	Replace Classroom, Commons, and Staff Desktop Computers	LR223, LR224, LR232	One-time	\$87,700
10	Behavioral and Social Sciences	Purchase Laptop cart with 45 laptops	N/A	One-time	\$56,099
11	Business	Update Business Division Equipment	B113-116 District Computer Lab	Ongoing	\$200,000
12	Library	Replace Classroom Laptop Computers	LR230	One-time	\$43,200



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Rank	Unit	Request	Location	Frequency	Budget
13	Library	Monitors for Seven Study Rooms in Library	LR221A, LR223A-G	One-time	\$4,000
14	Kinesiology, Dance & Athletics	Purchase an iPad Pro for Student-Athlete medical tracking	Athletic Training Facility	One-time	\$1,150
15	Mathematics, Sciences & Engineering	Purchase BIOPac hardware and software	S124	One-time	\$25,000
16	Arts & Cultural Programs	Purchase Technical Theatre Software	N/A	Ongoing	\$5,000
17	Library	Digital Signage for LRC and Library Circulation	LRC First Floor and LR215	One-time	\$4,000
18	Library	Replace Circulating Laptop Computers	LR215	One-time	\$26,700
19	Arts & Cultural Programs	Replace Outdated Desktop Computers in Animation	LR104	One-time	\$70,000
20	Behavioral and Social Sciences	Purchase Four Macbook Pro laptops	BSS Division	One-time	\$4,900
21	Library	Replace Student Scanners in Library	LR220	One-time	\$1,320
22	Arts & Cultural Programs	Purchase Wray Theater Projector	Wray Theater	One-time	\$30,000
23	Educational Centers	New Copier at SWEC	SWEC front office	One-time	\$1,000
24	Arts & Cultural Programs	Upgrade Arts Server	N/A	One-time	\$1,000
25	Arts & Cultural Programs	Update computers in Graphic Design	S320, B107, LRC	One-time	\$90,000



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Rank	Unit	Request	Location	Frequency	Budget
26	Continuing and Contract Education	Purchase Heavy Duty Color Printer	Continuing & Contract Education	One-time	\$2,000
27	Arts & Cultural Programs	Purchase 3D Ceramics Printer	B010	One-time	\$8,500
28	Arts & Cultural Programs	Build Motion Capture Facility	N/A	One-time	\$10,000
29	Arts & Cultural Programs	Purchase 3D Printer for Animation	LR104	One-time	\$3,500



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FACILITIES

Rank	Unit	Request	Location	Frequency	Budget
1	Kinesiology, Dance & Athletics	Install Air Conditioning	Gym PE 206	One-time	\$1,200,000
2	Communications & Languages	Install Outlets	A Bldg, Second Floor	One-time	\$1,500
3	Library	Install Electrical Outlets	LR221 and LR222	One-time	\$3,300
4	Public Safety	Replace Modular Classroom	Santa Fe Springs Fire Academy	One-time	\$250,000
5	Communications & Languages	Replace Carpeting	A Bldg, Second Floor	One-time	\$10,000
6	Mathematics, Sciences & Engineering	Island Shelving for Chemistry Prep Area	S326A	One-time	\$15,949
7	Arts & Cultural Programs	Repair and Modernize Art Studio Classrooms	B10-12, B14, HS1&HS2	One-time	\$130,000
8	Communications & Languages	Replace Writing Lab Chairs	LR-124	One-time	\$15,000
9	Behavioral and Social Sciences	Upgrade Classroom Seating	A223 and A224	One-time	\$5,000
10	Library	Install Seating for LRC	LRC First Floor	One-time	\$38,000
11	Communications & Languages	Repaint Classrooms	A Bldg, Second Floor	One-time	\$3,000
12	Library	Purchase Study Carrel/ Desk Lamps for Library	LR221 and LR222	One-time	\$3,000
13	Public Safety	Aesthetic Improvements to AJ Annex Building	AJ Annex	One-time	\$50,000



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14	Behavioral & Social Sciences	Purchase Gate	CDC Pavilion	One-time	\$5,000
15	Business	Create Active Learning Classroom	B107 and B108	One-time	\$85,000
16	Communications & Languages	Replace Tile Floor	A Bldg, Second Floor	One-time	\$20,000
17	Library	Install Library Signage	LR202	One-time	\$2,500
18	Behavioral and Social Sciences	Refurbishment of Floors, Walls, and Outside Areas	CDC	One-time	\$20,000
19	Kinesiology, Dance & Athletics	Create Tutoring Lab for Student Athletes	KDA Complex	One-time	\$5,000



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BUDGET AUGMENTATION

Rank	Unit	Request	Location	Frequency	Budget
1	Library	Reserves Textbooks	Library	Ongoing	\$3,500
2	Arts & Cultural Programs	Music Equipment Repair Budget	N/A	Ongoing	\$8,000
3	Library	Book Budget	Library	Ongoing	\$20,000
4	Human Resources	HR Assistant I	N/A	Ongoing	\$32,000
5	Distance Education	Professional Development Funding	N/A	Ongoing	\$20,000
6	Arts & Cultural Programs	Graphic Design Consumables	N/A	Ongoing	\$1,800
7	Career Technical Education	Welding Supply Budget	N/A	Ongoing	\$5,000
8	Arts & Cultural Programs	Ceramics Equipment Maintenance	B010	One-time	\$3,000
9	Arts & Cultural Programs	Faculty Stipends to Develop or Adapt Courses for Online Modality	N/A	One-time	\$5,000
10	Mathematics, Sciences & Engineering	Augment MESA Director Salary	N/A	Ongoing	\$7,149
11	Marketing & Communications	Part-time Web Designer	N/A	Ongoing	\$25,000
12	Mathematics, Sciences & Engineering	Increase MSC Instructional Assistants to 100%, 12-month positions	N/A	Ongoing	\$43,500
13	Marketing & Communications	Part-Time Graphic Artist	N/A	Ongoing	\$25,000



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14	Health Sciences	Funding for Approval Process/Visit	N/A	One-time	\$10,000
15	Health Sciences	Clinical Coordinator	N/A	Ongoing	\$50,000
16	Grant Dev. & Management	Grants Navigator Annual Subscription	N/A	Ongoing	\$6,000
17	Communications & Languages	Forensics Team Budget	N/A	Ongoing	\$25,000
18	Health Sciences	Clinical Coordinator	N/A	Ongoing	\$50,000
19	Communications & Languages	El Paisano Lab Support	N/A	Ongoing	\$25,000
20	Arts & Cultural Programs	Choir Program Annual Budget	N/A	Ongoing	\$10,000
21	Grant Dev. & Management	Faculty Training and Workshops	N/A	Ongoing	\$2,000
22	Arts & Cultural Programs	Faculty Stipends to Develop, Adapt, or Adopt OER in Courses	N/A	Ongoing	\$7,000
23	Arts & Cultural Programs	Arts Outreach Materials	N/A	Ongoing	\$10,000
24	Grant Dev. & Management	Utilize External Proposal Reviewers/Evaluators	N/A	Ongoing	\$5,000
25	Educational Centers	Reclass Clerical Staff	N/A	Ongoing	\$15,000
26	Kinesiology, Dance & Athletics	Tutoring Center Coordinator	N/A	Ongoing	\$40,000
27	Arts & Cultural Programs	Music Faculty Lesson Program	N/A	Ongoing	\$12,000



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28	Arts & Cultural Programs	Compensation for Cultural Events Coordinator	N/A	Ongoing	\$6,000
29	Honors	Honors Program Clerical Support	N/A	Ongoing	\$20,000
30	Career Technical Education	Increase Senior Tool Room Attendant Time	N/A	Ongoing	\$2,256
31	Health Sciences	Clinical Instructor for Nursing Skills Center	N/A	Ongoing	\$28,000
32	Health Sciences	Increase Entry-Level Coordinator Release Time	N/A	Ongoing	\$13,500
33	Health Sciences	Entry-Level Coordinator Release time increase to 25%	N/A	One-time	\$13,500
34	Health Sciences	District Funded Clerk Typist III	N/A	Ongoing	\$55,000
35	Behavioral and Social Sciences	Release Time for 3 Program Coordinators	N/A	Ongoing	\$60,000
36	Health Sciences	Clerk Typist III	N/A	Ongoing	\$55,000
37	Arts & Cultural Programs	Restore Gallery Director Load	N/A	Ongoing	\$40,000