

2019-2020 POST-BUDGET RETREAT RANKED LIST

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
1	Office of the President	Office of the President	Office of Institutional Effectiveness	II. Campus Culture	Priority 1: Holy Grail of Software Integration	OIE in conjunction with then Office of Instruction would like to find a software product that can be used for SLO data assessment storage, Annual Planning, Strategic Planning, Program Review, Student Engagement etc., and integrates with Banner. This is something we have been thinking about for awhile. Right now our software products, Watermark , Elumen, and Campus Labs do not integrate with each other or Banner. This is highly inefficient when it comes to reviewing and improving our instructional programs, student support services, and administrative units. Currently the College uses multiple software products (eLumen, Watermark, Campus Labs, etc.), to house our SLO storage, annual planning, program review, and campus engagement. The idea is to find one software system that can do all of these and reduce redundancy and provide a clean, efficient interface for faculty and staff. In addition to the amount requested below, funds from the annual maintenance agreements for each of the software products mentioned could be used to offset the cost. It is likely there will need to be an initial investment to purchase the appropriate modules, software implementation ,and for training.	Technology	\$200,000	17.33	\$200,000
2	Academic Affairs	Health Sciences Division	Restorative Dental Technology	I. Student Success, Equity and Access	Priority (#4) Increase district replacement equipment budget to \$29,400	Some current equipment items are unsafe for students to use, irreparable, aging or obsolete. The Program intends to replace two model trimmers with two dual head trimmers with new diamond cutting wheels, safety shields, lighting and water supply . There is currently only one aging dual head model trimmer without a diamond wheel available for 20 students to use. This causes significant delays in the completion of laboratory projects due to excessive wait times. Furthermore, when parts break down on this equipment item, laboratory projects must be delayed or cancelled altogether until repairs can be completed. New trimmers cost approximately \$4,500 for a total of \$9,000. Six large vibrators are needed to replace four inoperable vibrators, cost per vibrator is \$300 (total \$1,200). Twenty 20" replacement high definition monitors (\$400ea. x 20=\$8,000) are needed to replace old monitors for the AV system in R-505. Current monitors do not work properly, the image is full of snow and this is causing frustration for students trying to view the instructor's camera demonstrations. 20 LED LUXO replacement bench lamps for student's lab workstations in R-505 are needed (\$400 ea. x 20=\$8,000) because current lamps are over 20 years old, broken, non-led, or do not work altogether and it is essential for students to be able to "see" their laboratory work, not to mention the safety concerns. Four steamers are needed to replace inoperable steamers in R-505 and R-517. Cost per steamer is \$800 (total \$3,200). The grand total of funding needed to purchase aging or inoperable equipment items is \$29,400.	Equipment/Supplies	\$11,200	17.00	\$211,200
3	Academic Affairs	Social Sciences Division	Child Development Center	I. Student Success, Equity and Access	Priority 1 of 2 - Update safety measures at CDC	CDC needs to update security measures; an intercom system, and tinting/privacy window films . We currently do not have security measures that are up-to-date and functional. There is a growing concern about active shooters and /or intruders coming into the CDC or other potential risks. Currently, we don't have a way to communicate with the classrooms in a timely manner. If something were to happen at the front office there is no way for us to get the information to the classrooms. There are phones in the classrooms however, sometimes teachers are busy with children or feeding infants and don't answer phone. Front office staff walks to the each classroom to deliver messages. The windows in the front of the school allow anyone to peek into the children of that classroom. It does not respect the privacy of the children.	Major Projects	\$35,000	16.75	\$246,200
4	Academic Affairs	Social Sciences Division	Child Development Center	I. Student Success, Equity and Access	Priority #2 out of 2.- Maintain Licensing Standards	Priority #2. Replacement of furniture and appliances. Some furniture and appliances have been updated through grants However, our curriculum room that PCC students utilize has not been updated. Students lack an adequate space for curriculum planning to meet their classroom assignments.Students would benefit form adequate tables and storage. Appliances, include washer, dryer and dishwasher. It is imperative that the CDC maintains all standards to keep in good standing with our governing agencies and being able to sanitize and clean toys, children's bedding and eating utensils is highly important. Master Plan E.E.1	Equipment/Supplies	\$5,000	16.67	\$251,200
5	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	PRIORITY 2: QUEST Center	There are currently 894 self-identified undocumented students on campus. Research shows more may exist, but fear of the negative stigma and other reasons prevents students from disclosing. National data also shows 10% of the population identify as LGBTQ. A safe space is needed to provide support for both student populations. The QUEST Center currently does not have an operating budget for supplies. The request is for \$5000.00 annually for supplies.	Equipment/Supplies	\$5,000	16.56	\$256,200

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6	Academic Affairs	Health Sciences Division	Restorative Dental Technology	I. Student Success, Equity and Access	Priority (#4) Purchase 20 ea. Luxo Bench Lamps to replace old lamps	Current bench lamps at student's workstations in R-505 are over 20 years old. Many are inoperable and do not provide adequate lighting as needed in a laboratory environment. Students need appropriate lighting in a laboratory in order to be able to "see" their work. It is a safety hazard when there is inadequate lighting. Luxo LED Bench lamps cost approximately \$400 ea. x 20=\$8,000.	Equipment/Supplies	\$8,000	16.11	\$264,200
7	Business and Administrative Services	Business and Administrative Services	Police and Safety	Institutional Support-Budget	Provide Necessary Safety Training	To increase response and service to all district members, ensure all staff members receive First Aid/CPR and AED Training. Also provide response to emergency and basic CERT Training.	Personnel	\$5,000	16.00	\$269,200
8	Academic Affairs	Health Sciences Division	Restorative Dental Technology	I. Student Success, Equity and Access	Priority (#5) Purchase 10 Ivobase flask sets for use with Ivobase Injector	Equipment funding to purchase 10 ea. Ivobase Flask sets (item 639959) at an approximate cost of \$6,000. Flasks are for use with the already owned Ivobase Injector (item 628518EU) 100-240V/50-60Hz, they are needed to teach the RDT 130B Complete Dentures course and its updated content in injectable removable denture technology. Complete denture courses had not been updated in over 20 years. New ADA CODA Standards implemented January 2014 include injectable denture technology in Standard #2.	Equipment/Supplies	\$6,000	15.78	\$275,200
9	Student Affairs	Special Services	Special Services	I. Student Success, Equity and Access	#1 Hire a full-time classified staff member	Since Lancer Pantry opened its door to students in December 2016, the numbers of students served and visited had skyrocketed. The Pantry is open five days a week and provided two distributions daily. For the first year, we served nearly 3,000 students (Dec., 2016- June 2017). Currently, we are serving 630 students per week. We are functioning with three Professional Experts (24 hours a week), one of which will soon be transferring to another position at PCC, seven federal studies, two student workers and five volunteers. We are not operating at our full capacity due to inadequate staffing and the demand for food pick and deliveries.	Personnel	\$55,000	15.78	\$330,200
10	Business and Administrative Services	Business and Administrative Services	Police and Safety	Function-Services Provided	Priority 4: Ensure campus emergency equipment is maintained/functional and emergency supplies are replaced	Supplies are needed to replace existing supplies that have expired. This includes items such as batteries, food, water, and emergency equipment that will be needed to support staff/students, and save lives in the event of an emergency. The district also needs to provide updated evacuation maps, plans, and instructions, in all campus locations, offices, and classrooms. Provide Building Coordinators and Floor Captains with Go-Packs and radios.	Equipment/Supplies	\$37,250	15.67	\$367,450
11	Office of the President	Office of the President	Office of Institutional Effectiveness	Office of Institutional Effectiveness Unit Review 2014-2015	Tableau Server	Currently we have 3 Tableau desktop licenses to create the interactive data dashboards that we publish to Tableau Public. Because we publish to a public website when anyone can view the dashboard and not password protected website we have to be careful to follow FERPA guidelines and protect the identity of students. OIE would like to move to Tableau Server to provide the college with more granular data that can be accessed by individuals across the campus and still maintain data confidentiality standards. We would also like to expand the number of licenses we have available so other areas on campus could build, add and/or contribute to dashboards.	Technology	\$20,000	15.67	\$387,450
12	Academic Affairs	Health Sciences Division	Emergency Medical Technician	II. Campus Culture	Equipment Storage	Our equipment is stored in a Conex box and our equipment is melting in the heat. We need a cover, a/c unit and vents. We tried to get this last year and purchasing could not work with the vendor we had. We are asking for help here. Our previous estimate was \$5,000. If facilities can do this, it may be more expensive. Unknown total cost, depend on who does this.	Equipment/Supplies	\$10,000	15.56	\$397,450
13	Student Affairs	Special Services	DSPS	I. Student Success, Equity and Access	Priority 4: Redesign DSP&S Front Desk Area for safety/confidentiality	After meeting with the PCC Chief of Police on 10/27/2016 regarding safety, security and confidentiality with the Front Desk "lobby" area of D-209, it was recommended that the front desk reception be made wider, that a privacy configuration be provided at Desk 3 ensuring confidentiality of student conversation; that a mirror or camera be placed at the northwest corner of the Lobby and a card-activated door be installed for the DSP&S Lobby.	Facilities	\$10,000	15.38	\$407,450

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14	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	PCC Rosemead	I. Student Success, Equity and Access	#3 - Classroom Chairs @ RSMD	In order to maximize enrollment at the Rosemead site, each classroom should be able to enroll the maximum amount of students allowed (either its disciplinary cap, or fire code). The amount of chairs that are no longer functional has now impacted the number of chairs supplied to each of the 12 classrooms at the Rosemead site. As more chairs become inoperative, the enrollment per classroom will decrease. In addition, there is an increasing request from faculty to have access to a classroom with individual desks or modular units, as opposed to linear tables. The current format in most classrooms does not allow for student group work.	Equipment/Supplies	\$14,000	15.22	\$421,450
15	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	I. Student Success, Equity and Access	Expanded support for students in crisis and adult student with disabilities	Across the past year, the Noncredit Division has realized an increase in the reporting of extended support for students who are experiencing emotional stress and crisis and to provide specific services for adult students who have identified learning disabilities which impact their learning in the classroom and overall success. The Division faces challenges effectively serving students who fall into these categories given the limited support staff assigned to the Division who have the defined skill sets to work directly with the students. This is amplified when dressing the needs of adult learner who only access classes on the Foothill campus in the evening, when it is both illogical and impossible to access support from staff assigned to the Colorado campus. To effectively address this need, an additional part-time clinical psychologist is needed to serve the Noncredit Division/Foothill Campus.	Personnel	\$34,000	15.22	\$455,450
16	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 13. CERAMICS/SCULPTURE - Purchase Clarke MA 50 15B Micro Scrubber	GOAL: Purchase Clarke Microscrubber to help alleviate dirt and dust in Sculpture and Ceramics Lab for better health and safety. JUSTIFICATION: This machine will give our department the ability to clean floors to a level that will greatly reduce exposure fine silica dust. Since facilities does not have the resources or will to clean the studio floors on a regular basis it becomes incumbent on each area to maintain the floors. This machine will allow the floors to be cleaned both thoroughly and efficiently.	Equipment/Supplies	\$2,475	15.11	\$457,925
17	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#2 Hire a part-time 20-hour-a-month psychiatrist by Fall 2020	A psychiatrist is need for students who need medication to complement their personal counseling service. There are many students who don't have medical insurance and who don't qualify under the Affordable Care Act. We have facilities, such as the Huntington Dispensary, who will give students a 30-day supply of medication, if they have a prescription. The difficulty is in getting the prescription. Having this service will increase a student's well-being and help them stay in school.	Personnel	\$60,000	15.11	\$517,925
18	Academic Affairs	Health Sciences Division	Registered Nursing	I. Student Success, Equity and Access	Priority #3. 15 Intravenous (IV) Pumps, Tubing, and Fluid	This is a rollover item for the last 3 years. Nursing students must have the opportunity to work with employer required equipment. Significant safety issues related to infusion pumps have come to FDA's attention and become a priority for nursing education. Infusion pumps are frequently used to administer critical fluids, including high-risk medications and have significant implications for patient safety. New infusion pumps are equipped with safety features, such as alarms or other operator alerts that are intended to activate in the event of a problem.	Equipment/Supplies	\$68,000	15.00	\$585,925

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19	Academic Affairs	Natural Sciences Division	Anatomy, Physiology & Microbiology	I. Student Success, Equity and Access	(3) Micropipette Sets for Microbiology Labs	We are in the process of developing new inquiry based lab projects for Microbiology to better address SLO 3 (Display proper use of Microbiological technique with regard to the isolation and visualization of bacterial cultures) which currently has a mastery level of only 59.6%. These projects are being developed to target contextualized learning in real-world scenarios to both increase overall engagement of all our students (Cervantes et al, 2015) and hopefully impact our 13% success gap for underrepresented minority students (Hurtado et al, 2010.) Currently we are borrowing a single set of micropipettes from other classrooms but having students sets in our room would increase access for each student and allow students a greater breadth of experience in their lab projects. 6 VWR single channel pipette starter sets \$1,692 x 6 = \$10,153 3 Linear Pipette racks \$96 x 3 = \$289 2 Microcentrifuge tube racks (packs of 5) \$93 x 2 = \$186 Tax/shipping = \$1,062.82 Supporting Evidence: - SLO 3 (Display proper use of microbiological technique with regard to the isolation and visualization of bacterial cultures) Fall 2017 data shows Mastery of 59.6% - Success and Retention Data provided by PCC shows a persistent success gap between underrepresented minorities (Hispanic and Black students) and other student groups (White and Asian students) in Microbiology that averages at 13.2% over the last 5 years. Works Cited: Cervantes, Bernadine; Hemmer, Lynn; Kouzekanani, Kamiar (2015). The Impact of Project-Based Learning on Minority Student Achievement: Implications for School Redesign. National Council of Professors of Educational Administration Hurtado, Sylvia; Newman, Christopher B.; Tran, Minh C.; Chang, Mitchell J (2010). Improving the Rate of Success for Underrepresented Racial Minorities in STEM Fields: Insights from a National Project. New Directions for Institutional Research	Equipment/Supplies	\$11,691	14.89	\$597,616
20	Student Affairs	Special Services	Special Services	I. Student Success, Equity and Access	Priority #6 Interpreting Services to Promote Equity and Access for underrepresented students	Provide Interpreting Services to students in the Disabled Student Programs and Services (DSPS) when meeting with Dean of Student Conduct Due to State regulation and restriction, DSP&S is not allowed to pay for any interpreting services outside of classroom. This has been the frustration and concerns when DSP&S students are required to attend the meeting, but had to be put on hold because there's no available funding to support the interpreting services fees.	Personnel	\$3,000	14.89	\$600,616
21	Academic Affairs	Academic Affairs	Academic Affairs	III. External Relations and Accountability	Purchase and Implement new Enrollment Management and Scheduling Software	PCC does not currently use a software platform for enrollment management. This presents multiple challenges include effective classroom usage, consistency and coordination in scheduling across divisions to ensure optimal course schedules that support completion, and the use of data driven decision making for course offering and scheduling. It is important for PCC to improve scheduling to improve student achievement, meet the goals for the Vision for Success, and optimize the new Student Success Funding Formula. This action aligns with the following EMP items: C1 Identify and address the technology needs and leadership that support the successful operations of the institution C1.1 Implement a technology plan that ensures that all systems are fully integrated and reduces duplication of effort C1.2 Increase the use of technology to enhance productivity and efficiency C2 Identify and address the technology needs that support innovative and successful teaching and learning methodologies G1 Establish partnerships with other providers and community colleges to offer complementary, rather than, duplicative programs G2 Identify educational institutions, businesses, and other organizations or sites to provide satellite learning centers G3 Remove barriers to obtain certificates and make completion process student and faculty "friendly" G4 Develop and implement a state-of-the-art, easily accessible registration process G5 Align course section offerings with student demand	Technology	\$55,500	14.89	\$656,116
22	Student Affairs	Student Affairs	International Student Services	II. Campus Culture	5 Enhance Outreach and Advisement through use of technology	Currently, the International Student Center space does not serve the needs of our international student population nor the needs of prospective international applicants wishing to apply for admission at PCC. Most prospective applicants often have questions regarding the application and visa process, with many applicants applying from overseas. The majority of the advisement is conducted via email or over the phone and has made it challenging for advisors to offer individual and customized support because of the limitations of phone and email use. We are requesting resources to purchase 4 webcams to support one-on-one, online advisement to increase the number of international student applications and enrollment to the College.	Equipment/Supplies	\$500	14.88	\$656,616

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23	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Edging on all Carpeted Stairwells	This is a significant safety issue that needs to be addressed, as it is a significant trip hazard . Currently Facilities is using duct tape on the edges that are a hazard. All carpeted stairwells need to be fitted with edging to cover the frayed stairs. 4 stairways total.	Facilities	\$9,000	14.88	\$665,616
24	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority #8 Budget Augmentation for Service Agreement Contracts	Maintenance budget to maintain such machines. Service Agreement budget needs to be in place for several open PO's for the maintenance and care of the cycling room, weight room, adaptive weight room items such as machines need repair and service and re-upholstery of benches, machines etc.. Kinesiology & Athletics is a equipment heavy division and equipment needs to be serviced, repaired and replaced when not in working order, a budget needs to be provided to maintain this equipment or it becomes a safety issue.	Other	\$25,000	14.86	\$690,616
25	Academic Affairs	Kinesiology, Health and Athletics Division	Nutrition, Health & Kinesiology	I. Student Success, Equity and Access	Annual Yoga Teacher School Membership	Our Yoga Teacher Training Certificate prepares students for gainful employment. There is a yearly fee with Yoga Alliance so our students, once completed, can pay for the 200 hr RTY through yoga Alliance which is the largest national yoga certification.	Other	\$600	14.86	\$691,216
26	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#3 Hire a part-time registered nurse by Fall 2020	The volume in SHS has increased in numbers for urgent/emergent care. Additional regular staff is needed to help with volume increase. Develop position with job description and community comparative analysis on fair compensation rates.	Personnel	\$65,000	14.78	\$756,216
27	Academic Affairs	Learning Resources	Learning Resources	Learning Assistance Program Review Recommendations	Smarthinking	Continue to fund our 24/7 online tutoring for student enrolled into distance education course primarily and for students that need support after the lab and success center's operational hours.	Other	\$45,000	14.71	\$801,216
28	Business and Administrative Services	Business Services Office	Campus Use	I. Student Success, Equity and Access	Priority 1: Purchase tables and chairs for use during events.	Purchase additional tables and chairs to increase the numbers available for campus and civic rental events as well as replace existing ones that are in poor condition. Request for periodic funding with frequency to be determined by next annual update. The current District supply of tables and chairs does not suffice for the number and scale of events on campus at any given time, forcing PCC event coordinators to rent them from 3rd party vendors, consequently increasing the expenses to their event budgets that they often do not anticipate. This need for increased numbers of tables & chairs for event set ups pertains to both the Foothill, the Colorado campus and potentially the Rosemead campus as programs grow across all campuses, along with the increased number of related events and the scale of events held every year. Between April -June 2019 there were 198 events and between September - November 2019 there were 242 events that used the existing tables and chairs. Many of which due to lack of supply they were forced to rent additional tables and chairs to meet their total event needs. Additionally, having rental companies bring large trucks into the interior of campus to drop off/pick up their rental tables/chairs poses several issues including interrupted flow of student traffic through common gathering spaces such as the Quad, increased risk to District liability, renders venues and spaces not unusable by others while the 3rd party equipment waits for pickup, sometimes not occurring until the next day and poses potential SAFETY issues that could otherwise be avoided by the District having an adequate amount of tables and chairs in supply. Based on pricing obtained from the vendor, Mity-Light Inc. that has previously supplied the District with tables and chairs for outdoor events and recommendations by Facilities of quantities needed I am requesting the following:60 ABS 30x72" tables @ \$160.85 each = \$10,455.25 50 SwiftSet Folding Chairs @ \$43.73 each = \$2,186.50 Impact EMP: I5, I9, L2, L3	Equipment/Supplies	\$14,000	14.67	\$815,216

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29	Academic Affairs	Natural Sciences Division	Biology	I. Student Success, Equity and Access	(8) Digital Microscopes for Biology Major's Lab	We have been asking for a microscope update for 8 years and we currently have a set of microscopes that were salvaged from the discards of other classrooms over the past decade and patched together by the faculty to make a set where none match and few have all functions working and none have digital image capability. Microscopes are an operational necessity for teaching this course since you cannot easily develop laboratory curriculum with students making direct observations of any of the course objectives regarding diversity, protists, bacteria/archaea without some use of microscopes. The impact on student performance is clearly impacted by the failing microscopes. Across all the SLOs 10B has a 35% Mastery rate and 32% Accomplished, with 18% at Adequate we have over 85% above Developing. For a course for majors this can be improved and we hope to focus on the lowest performing SLO first. Of the SLOs, number 2, "Describe, identify key characteristics and classify representative specimens down to representative phyla", has the lowest performance with the highest number of score adequate and lower. A new set of microscopes with digital image capture would vastly improve student performance in this unit. 24 Microscopes w/digital cameras \$2,000 \$62,136	Equipment/Supplies	\$62,136	14.56	\$877,352
30	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Power Outlets - Library Tables and Carrels	It is a significant SAFETY issue. Students are running cords across thoroughfares, sitting along walls on the floor, as well as unplugging library equipment to get to power. The request is to wire 239 study carrels with power (regular and USB options). There is extremely high demand by students to plug in devices, but the 25 year old building is not designed or equipped to handle the need.	Facilities	\$50,000	14.50	\$927,352
31	Academic Affairs	Kinesiology, Health and Athletics Division	Athletics	I. Student Success, Equity and Access	Priority #7-Game Officials Augmentation	Game official fees have been increasing annually about 15 % over the last several years. There appears to have been very little change in the funding to budget line 160200-581500 over the last several year to match this increase. As the CCCAA has come out of four years of cost containment, games and opportunities for student-athletes have increased. This would allow our students to participate with the same opportunities as our competitors. The appropriate service is mandated by the CCCAA and implemented by the South Coast Conference By Laws and regulations. The number listed below would be an augmentation to the current line of 1602-5851.	Other	\$8,900	14.43	\$936,252
32	Student Affairs	Student Affairs	International Student Services	III. External Relations and Accountability	7 - Increase supplies budget to enhance timely federal compliance	Each international student that is admitted to PCC is printed and mailed a document named I-20, a physical form that is mandated by the Department of Homeland Security for international students to apply for a visa. Also, to comply with Homeland Security's regulations to keep each international students' record for at least five years, the International Student Center must maintain individual records of each international students' academic files. ISC received \$1,100 for materials and supplies in the last fiscal year, which was not sufficient to cover the supplies (paper, folders, labels) required to maintain federal compliance. We are requesting an increase in the supplies and materials budget, to also include the purchasing of locked filed cabinets, to secure each international student's file under Homeland Security's directive. EMP F1	Technology	\$1,500	14.33	\$937,752
33	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 19. VAMS WOODSHOP/SCULPTURE - PURCHASE Sheet Rack	GOAL: Purchase Sheet Rack for Vams/Sculpture Woodshop. JUSTIFICATION: This equipment is needed to safely store plywood and other sheet materials used by students taking classes and working in VAMS / Sculpture woodshop. PRIORITY: The woodshop supports VAMS students taking Sculpture, 3D Design, Painting and Gallery practice courses.	Equipment/Supplies	\$539	14.22	\$938,291
34	Student Affairs	Student Affairs	International Student Services	II. Campus Culture		This year, the Department of Homeland Security instituted fees for all U.S. schools seeking re-certification for the enrollment of international F-1 students. This budget augmentation in dues for federal re-certification is critical in keeping PCC's federal license to admit and enroll international students. Failure to fund the re-certification process will not allow the College to enroll future F-1 students.	Other	\$3,000	14.14	\$941,291
35	Business and Administrative Services	Business Services Office	Fleet Management	I. Student Success, Equity and Access	Vehicle Replacement	The District currently has vehicles used for the Foothill/Gold Line/Rosemead/Colorado Campus shuttle service that are increasingly unreliable, costly to repair, and have more than 150,000 miles. These elements alone are risks, and should allow for the District to replace the vehicles. Please see attached replacement plan.	Equipment/Supplies	\$125,000	14.11	\$1,066,291

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36	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 06: Microphones and Microphone stands.	One time funding request. The existing microphones and microphone stands used for student events including music department concerts and Student Life events are worn out (purchased in 1999). This equipment is crucial to the operation of the sound system and contributes to a higher level of service and efficiency. These are needed to support the instructional events at PCC. Classes it supports includes Music 056, 057A, 057B, 057E, 057F, 057I, 060, and 062. Quote attached.Impact EMP: C1.2, C2, E1	Equipment/Supplies	\$1,600	14.00	\$1,067,891
37	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	II. Campus Culture	(Priority # 1) Re-Keying	Current practices within the Non Credit Division at the Community Education Center on the Foothill Campus, require cadets assigned to the Campus Police Department to open and lock classrooms prior to and at the conclusion of each instruction period on each day of instruction. This process allows for classroom, computers classrooms and other instructional facilities to remain open throughout the day which encompass times periods from 7:30 am until 10:00 pm, Mondays-Thursdays. While open, these instructional facilities are often unattended which allows access to equipment and materials from individuals who are not student, faculty and/or staff of the Non Credit Division. This presents concerns for theft of equipment and the potential safety of District personnel who may access classrooms after outside individuals have entered. Previous incidents occurring since January, 2016 clearly demonstrate that avoiding addressing this critical need of the Noncredit Division's primary instructional facility exposes potential liability issues surrounding Health and Safety concerns for employees to which the District needs to respond. A process to re key all classrooms, computer laboratories, and resource rooms routinely accessed by part-time faculty and staff in Non Credit Division and assign keys to these employees by the beginning of the 2018 Fall semester. These staff will have access to the above identified locations only. No part-time faculty/staff will be issued keys to provide access to the building after hours of operation. Undertaking this process will ensure greater key control for the facility as all part-time employees holding keys to classrooms will be identified.	Facilities	\$12,000	14.00	\$1,079,891
38	Academic Affairs	Math and Computer Science Division	Math and Computer Science Division	I. Student Success, Equity and Access	Priority 1. Create a cost center specifically for the Math Success Center.	Currently, the Math Success Center does not have its own cost center. Anytime they need to order supplies, to ensure our tutors have markers, erasers, pens, paper, or there are adequate cleaning supplies, we have to scrape together money from the Math Division cost center. The Math Success Center should have its own cost center, so we can more easily manage the costs associated with running that center. We would need the following amounts allocated: Supplies & Materials: \$2,000; Duplicating: \$1,000; Salaries and Benefits should also have lines for the two Lab Techs that work in the MSC, and potentially the MSC Faculty members and the MSC coordinator who receives reassigned time to run the MSC.	Equipment/Supplies	\$3,000	13.89	\$1,082,891
39	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 22. VAMS WOODSHOP: Vertical Storage Rack - 4	GOAL:Purchase Vertical Storage Rack for VAMS/Sculpture woodshop to help maintain clean and organized wood shop for effectiveness. JUSTIFICATION: This equipment is needed to facilitate safe storage of lumber and other linear materials used by students working in VAMS woodshop. There are multiple sculpture and 3d design classes, students, faculty using the woodshop necessitating storage for wood materials.	Equipment/Supplies	\$419	13.89	\$1,083,310
40	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 09: Intercom Headsets and Belt Packs.	One time funding request. The intercom headset system in Sexson dates back to the 1970s. Parts are no longer available. There are not enough intercom headsets and belt-packs for students to function properly during their performances. SAFETY: a working intercom system is a industry standard and is crucial for the safe operation of the theater. These are used for the performances for Music 076, Theater 027/030 and Dance 022AB /023. Students are taught to use them in stage technology class, Theater 012A/B and Theater 030. Purchase twelve RTS BP-325 belt packs and twelve Beyer DT-108 headsets. Note, this could also be broken up into a three-year plan, purchasing four intercom headsets per year for \$3,600 per year. Pricing increases each year. Money is saved purchasing twelve systems. Two quotes attached. Four systems and Twelve systems. Impact EMP: C1.2, C2, C4, L3	Equipment/Supplies	\$9,600	13.89	\$1,092,910
41	Student Affairs	Special Services	Health and Wellness	II. Campus Culture	Testing Materials	Each year we are asked to assess 25-30 students who are believed to have Attention Deficit/Hyperactivity Disorder. The assessment requires multiple measures from multiple respondents across multiple sites. A protocol has been developed using this model and requires the purchase of standardized materials to fulfill this need.	Equipment/Supplies	\$5,000	13.89	\$1,097,910

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42	Academic Affairs	Business, Engineering, and Technology Division	Design Technology	I. Student Success, Equity and Access	Priority 11. Teaching assistants & student workers	We used to have student workers that assist the full-time and adjunct faculty across the Design Technology, Electronics, and Fabrication Lab These assistants are ones that have gone through the program and have knowledge on the various software utilized for the design projects. They have been critical to the success of our students by providing mentorship and technical assistance during and outside of class. They also help fabricate the projects in our Fablab through the use of rapid prototyping (laser cutting, 3D printing, hand modeling). This is critical to our projects as most of our curriculum is developed around project based learning and the students have to work their designs from concept, to virtual testing, to physical prototyping with real-world applications. With the help of the teaching assistants who can fabricate during class, this allows the instructor to focus on the curriculum and in-class student support and project development. These teaching assistants are also integral in providing mentorship to the students. The teaching assistants also engage in work-based learning in our program.	Personnel	\$9,120	13.89	\$1,107,030
43	Academic Affairs	Business, Engineering, and Technology Division	Electrical Technology	I. Student Success, Equity and Access	Priority 2: Experimental Equipment	Many of the modules for electricity experiments are too old and not functioning. These modules should be replaced with newer models. This request has been made previously to no avail 1- Electromechanical Training System "Rack and Modules". \$17,000 2- Power Electronics Training System "Rack and Modules". \$17,000 3- Simulation Software. \$6,000 4- Electric Power Technology Training Systems. \$10,000 5- Industrial Wiring Training System "Rack and Modules". \$9,000 6- Industrial Controls Training Systems "Rack and Modules" \$10,000 7- Motors and Generators for Lab Experiments \$5,000 8- Motor controllers for the Lab Experiments \$3,000 9- Electric Components, Parts/ Devices for Students Projects \$5,000	Equipment/Supplies	\$32,000	13.78	\$1,139,030
44	Student Affairs	Student Affairs	International Student Services	III. External Relations and Accountability	7 - Increase supplies budget to enhance timely federal compliance	Each international student that is admitted to PCC is printed and mailed a document named I-20, a physical form that is mandated by the Department of Homeland Security for international students to apply for a visa. Also, to comply with Homeland Security's regulations to keep each international students' record for at least five years, the International Student Center must maintain individual records of each international students' academic files. ISC received \$1,100 for materials and supplies in the last fiscal year, which was not sufficient to cover the supplies (paper, folders, labels) required to maintain federal compliance. We are requesting an increase in the supplies and materials budget, to also include the purchasing of locked filed cabinets, to secure each international student's file under Homeland Security's directive. EMP F1	Equipment/Supplies	\$1,500	13.75	\$1,140,530
45	Academic Affairs	Health Sciences Division	Radiologic Technology	I. Student Success, Equity and Access	Priority #1, Purchasing a current mannequin that students can use to practice positioning	The current positioning mannequin is very large, heavy and in dire need of repair. The program would like to purchase a break-apart mannequin so more than one student can practice positioning skills	Equipment/Supplies	\$30,000	13.67	\$1,170,530

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46	Academic Affairs	Natural Sciences Division	Biology	I. Student Success, Equity and Access	(2) Maintenance of an irreplaceable teaching resource: the Zoology collection.	<p>The Zoology collection at PCC is an historical treasure as well as a valuable teaching resource for active learning in the Zoology laboratory. Students observe, draw, and classify specimens during their introduction to the diversity of the animal kingdom. Specimens that date back to the founding of the college are included therein: many of the specimens are irreplaceable as they are now rare or protected. A well-maintained collection is first and foremost a safety issue. We request items and workers that will maintain, repair, and protect the collection as well as ensure that it is safely stored in Science Village. Our upgrades satisfy OSHA regulations and therefore deserve high priority. We requested some of these items previously in the 2018 Annual Update. Our goals are:1) to standardize the fluid collection with industry standard preservatives with low toxicity 2) to lock cabinetry so as to prevent unauthorized access to specimens 3) to place study skins in hermetically sealed cabinetry 4) to install laboratory bench lighting under wall cabinetry to increase student access to specimens for observation and drawing 5) to employ Zoology students to assist with collection curation and maintenance. By updating our fluid collection, our proposal is in line with Educational Master Plan items H1 calling for campus-wide sustainability, as well as items L4 and L5 that aim to refurbish and increase the Natural Sciences STEM facilities as needed. By employing and training interested students, item H4 is addressed, as these students will gain training in sustainability and collection preservation. Furthermore, trained students may find employment at local institutions such as the Natural History Museum of Los Angeles County, thus satisfying EMP item K1. Amount Requested</p> <p>Lock installation on specimen cabinetry \$5.5 each x 20 locks = \$110 70% ethanol 20L 70% ethanol @\$122 x 6 = \$732 Glass specimen storage jars with lids median price \$24.3 x 720 jars = \$825.50 Viking or Lane metal zoology/ornithology conservation cabinets, 2 x \$2000 = \$4000 Specimen storage trays 20 x 175.00 = \$3500 Student curatorial assistant \$15/h x 2 h/w x 26 weeks = \$780</p>	Major Projects	\$9,947		\$1,180,477
47	Academic Affairs	Natural Sciences Division	Chemistry	I. Student Success, Equity and Access	(4) Maintain an effective learning environment for students	<p>In order to delivery a lab-based chemistry course, it is essential to ensure the chemistry department has the standard chemicals and glassware necessary to perform experiments. In Chemistry, students learn essential laboratory techniques. They are told how to make measurements and manipulate chemicals. Students are familiarized with glassware found in all chemistry labs. They are taught the difference in the precision and accuracy of the glassware. All chemistry classes have a SLO based around lab proficiency of students. We offer over 120 sections of chemistry each year, which serves 3302 students. To maintain the supplies available for students to perform labs, our departmental budget must be supplemented by at least 10% to account for the increased cost for chemicals and glassware. In order for the Chemistry technicians to focus on making the needed solutions and preparing equipment for chemistry lab classes, the chemistry department employs student workers who help students check out extra equipment needed for specific labs. As our labs run Monday through Friday from 7am to 10:30pm, we have 8 student workers who cover 90 hours per week. This is a needed part of maintaining an effective learning environment. Chemistry is a laboratory science. In order to ensure we are preparing our students to succeed after they transfer, students must be trained on up to date and well maintained equipment. Our labs have an ongoing need to replace outdated equipment with new equipment. Our equipment must be maintained and calibrated. This equipment is essential to allow our students the hands on training that will make them competitive in the future.</p>	Other	\$8,000		\$1,188,477

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
48	Academic Affairs	Professional Development	Professional Development	II. Campus Culture	Priority 2 - Open Center for Equity and Professional Learning (2 of 2)	There is currently no dedicated space on campus through which a robust professional learning program can be delivered. Having an Equity and Professional Learning Center would support enhanced collaboration, design, and growth for college employees. We have been granted the C-221 suite to realize this goal, though the current set-up does not lend itself to cross-functional collaboration. A renovation of the space will allow for an increased number of faculty, staff, and managers to regularly come together for workshops; work groups; inquiry groups; and learning communities. The Center will thus support projects that can increase student retention and persistence including but not limited to: * Partnering Instruction and Student Services to provide faculty with basic training on student counseling that takes into account students' lived experiences inside and outside of the classroom * Sharing options for "closing the loop" on teaching evaluations, including implementing a peer observation tool and effective use of student evaluations to give feedback * Increasing opportunities and recognition for classified staff and adjunct faculty to hone their skills in supporting student success * Identifying best and promising practices along with myriad trainings on how to implement them * Having faculty, staff, and management go through the PCC application process in order to identify difficulties, complexities, and other scenarios students may confront as they attempt to fully matriculate * Offering workshops to demystify the use of multiple measures and developing strategies for how to support students in the classroom * Providing continuously updated training on leveraging online learning opportunities and interactions with students (e.g. counseling, tutoring, office hours, course design) * Supporting departments and divisions in making better sense of current equity data and through targeted training * Collaborating with students to form focus groups and panels that can share their lived experiences and voices with faculty, staff, and management to underscore strengths and areas of improvement for the college * Creating opportunities for more structured faculty/student engagement * Providing opportunities for faculty, staff, and managers to build their leadership capacity We have estimated the cost for converting C-221 into this multi-purpose hub for collaboration based on recent projects throughout the College such as the Pathways expansion, Safe Zones Center, and Career and Completion Center.	Equipment/Supplies	\$53,500	13.56	\$1,241,977
49	Academic Affairs	Visual Arts and Media Studies Division	Fashion	I. Student Success, Equity and Access	Priority 15. Dressforms	Dress forms. Several of the dress forms are exhibiting severe wear and tear. Wheels are missing so the forms are unstable and fall over, and are unusable in a classroom setting. Many forms have moving parts that no longer function (shoulders no longer collapse, or form cannot be raised or lowered), and/or stands that are completely broken. Purchasing ten industry standard size dress forms to replace the most broken ones would assure that all enrolled students would have access to a working form for draping, fittings and project presentations. The standard American person is now on the border between regular and plus size, so we need forms to match. New dress forms are also required to teach current procedures for plus sizes and other demographics. At least one industry standard male, one female plus size, one male plus size form is needed, as well as at least one infant, toddler, girl and boy children forms are needed to meet students' needs, and promote equity in the program. https://www.pgmdressform.com/DRESS-FORMS-PGM-Professional-Dress-Form-USA-for-Fashion-Design • Size 8 woman: \$279 x 10 = \$2790 • Female Plus size: \$499 • Male plus : \$499 • Male: \$399 • Infant: \$305 • Toddler: \$315 • Girls: \$325 • Boys: \$35 TOTAL: \$5487 plus \$521.27 tax = \$6008.27	Equipment/Supplies	\$6,008	13.44	\$1,247,985
50	Academic Affairs	Visual Arts and Media Studies Division	Photography	I. Student Success, Equity and Access	Professional Cameras for high quality student portfolios.	Students often have adequate digital cameras for basic coursework. Students therefore demand the higher quality cameras to produce final projects, and portfolio work in preparation for transfer or entrepreneurship. We currently have 4 functioning Canon 5Ds with high quality lenses. 3-4 sections of photo courses need access to these cameras. This high demand is wearing out these cameras. We prepose buying 1 canon 5D with an L-series zoom lens each year to keep up with demand for professional quality capture devices. Canon EOS 5D Mark IV Digital SLR Camera with 24-105mm Lens \$3399.99 https://www.samys.com/p/Digital-SLRs/1483C010/Canon-EOS-5D-Mark-IV-Digital-SLR-Camera-with-24-105mm-Lens/187864.html	Equipment/Supplies	\$3,400	13.44	\$1,251,385

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
51	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 05: Increase Supply Funds.	Ongoing funding request. Increase the Staging Services Supply funds to cover the ever increasing costs of production equipment such as lamps, color media, audio accessories, rigging and other stage materials as well as normal office supplies. SAFETY: some of these supplies assist with keeping venues safe for use. Staging Services currently has a supply budget of only \$4,300 for the 2019-20 year. These funds are not enough for the operation of Sexson Auditorium and all of the other venues supported by Staging Services. The supply budget was reduced from \$8,200 to its current level of \$4,300 during "temporary" budget cuts. The price of stage lamps range from \$10 to \$1000 each. Audio supplies can reach into the hundreds of dollars. Gaffers tape is \$22 a roll. These basic supplies quickly drain the current supply budget. Impact EMP: C1.2, C2, I9	Equipment/Supplies	\$8,000	13.44	\$1,259,385
52	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#5 Purchase updated assessment tools (CCAPS, MMPI II, MCMI IIII) for personal counseling in Spring 2020	Updated assessment tools are key elements in properly evaluating students' mental health needs. Personal Counseling need current assessment tools to maintain best practice guidelines.	Equipment/Supplies	\$5,000	13.44	\$1,264,385
53	Student Affairs	Special Services	DSPS	I. Student Success, Equity and Access	Priority 5: DSP&S Director	The Disabled Student Programs and Services interfaces with thousands of students, current and future, and on and off-campus programs, including at the Foothill campus. It has been recommended by the DSP&S unit that there be a DSP&S Director who will be responsible for annual updates; annual report and review; annual budget and allocations and the day-to-day operations of the DSP&S unit.	Personnel	\$159,212	13.44	\$1,423,597
54	Student Affairs	Student Affairs	Transfer Center	I. Student Success, Equity and Access	Priority #3 Transfer Advisors	The work of the Transfer Advisors (Content experts on admissions requirements) are the team who provides high level transfer knowledge for PCC students. The transfer center, one of a few in the state, that houses staff who have 4 year admissions experience and have first hand transfer and admissions requirements. Per Title V 51027, the governing board of each community college district shall recognize transfer as one of its primary mission and shall place priority emphasis on the preparation and transfer of underrepresented students, including African-American, Chicano/Latino, American Indian, disabled, low-income and students that are historically and currently underrepresented in the transfer process. The new funding formula will determine PCC's future resource allocation. For example, the college will receive \$910 per transfer student and \$2,426 for an ADT student. The Pasadena City College (PCC) Outreach and Transfer Center has a longstanding history of providing key information about PCC's academic programs and the complicated transfer process to prospective students and their parents. PCC's prospective transfer students and parents need a PCC Transfer and Outreach counselor. This gives our students an advantage.	Personnel	\$60,000	13.44	\$1,483,597
55	Student Affairs	Student Affairs	Student Life	I. Student Success, Equity and Access	Priority #5-Increase Office of Student Life Administrative Assistant to 12 months	The Administrative Assistant position is year-round particularly with the Dean of Student Life taking the responsibilities as the primary student conduct officer, confidential files need to be maintained, conduct appointments made and oftentimes dealing with upset students. Also, handling key elements of Commencement , New Student Success Day make this increase a necessity.	Personnel	\$7,500	13.44	\$1,491,097

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#	Area	Unit/Division	Department/Di scipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
56	Academic Affairs	Natural Sciences Division	Chemistry	I. Student Success, Equity and Access	(3) Identify and Implement Curricular Improvements.	<p>We need to continually maintain and update laboratory equipment so that our students are best prepared to transfer and for research internship opportunities. We would like to a get another dual beam UV-VIS spectrometer to improve Chem 1A experimental results and to better prepare students for internships and transfer. Chem 8A/B needs melt temps to better allow students to analyze their synthesis products. These instruments used in our chemistry classes and the data from these can be used to teach students about calibration curves and data analysis. These are two skills that our past SLO data has suggested our students need better preparation in and are skills regularly asked for from our partners. As we get instrumentation we must maintain and repair said equipment. Through the eSTEM grant we were able to purchase a Phenom ProX desktop scanning electron microscope (SEM), which is an all-in-one imaging and X-ray analysis system. This instrument provides our students the opportunity to analyze samples on the elemental level. Our students have been able to use this instrument for class projects and undergraduate research.</p> <p>The SEM instrument needs to be maintained and needs special supplies for running samples. Also chemical analysis involves analytical techniques. We have invested in an annual Chem Draw Site License. We need an annual budget to renew this license every year to continue to be able to teach students about correct structures of Organic and Biological Chemicals. Our organic Students have clearly shown to benefit from this as their SLO assessment result demonstrated most of these students are able to identify and name organic molecules. Chemistry is a lab science and needs its laboratory equipment maintained. For example, we must provide our students with the needed routine analytical balances necessary to carry out gravimetric quantitative analysis. We also must provide students with the equipment to be trained in doing synthetic procedures at both the macro- and micro- scale. As a department we are continually advancing our labs to ensure our students truly get a 21st century education. The Chemistry department will continually: 1. Review and improve our laboratory offerings to ensure our students are exposed to modern instrumentation and methods. Also ensure laboratories are providing authentic experiences for students to develop the skills necessary to do scientific research. 2. Enhance the development of pedagogy by encouraging faculty to attend conferences or workshops on best teaching practices in chemistry. Perhaps invite speakers to our own campus from our neighboring schools to hear what improvements they have made to their teaching pedagogy.</p>	Other	\$9,500		
									13.43	\$1,500,597

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
57	Student Affairs	Student Affairs	Student Life	I. Student Success, Equity and Access	Priority #2-Reconfiguration of the Office of Student Life	John Astin's 1985 Theory of Involvement argues that involvement requires an investment of psychosocial and physical energy and that students' development is directly proportional to their degree of involvement and engagement and that academic performance is related to this degree of involvement. More current research speaks to students' need for a sense of belonging and that the degree to which students feel they belong is correlated to their retention and completion. According to Strayhorn (2013) belonging is a basic human need and is defined by a student feeling of connection, respect and as a valued member of the campus community in and out of the classroom. This is particularly necessary for marginalized populations to feel supported and that they belong. The current configuration of the Office of Student Life does not lend itself to optimal involvement nor does it create a sense of belonging. There are currently no spaces that allow for community building or collaborative interaction. A significant goal for this year is to reconfigure the space use in the Office of Student Life to allow for maximum effective functioning of the space that currently exists. This will entail removal of some existing fixed furniture, purchase of new moveable furniture that will allow for a more flexible use, power and technology redirection and installation. The goal is to create a Cross Cultural Center space where the current AS Board is housed. This space will offer collaborative work space, comfortable seating for informal community building, individual computer and/or study space on the perimeter and equip the space to be cross-functional for workshops and small group meetings. The AS would relocate to another space within the suite of offices that will allow for more immediate contact with their stakeholders as they enter the suite. The reconfiguration would provide computer, flexible work and collaboration space for clubs and organizations where the current fixed computers are in the middle of the room. The furniture will be moveable to allow for cross-functional usage such as workshops, AS meetings, collaboration or individual work. Fixed study stations will be placed along the perimeter of the room for general student use. Additionally, the office for the Dean of Student Life will be relocated to a space within the suite that can offer a separate waiting area away from the populated student spaces, that can accommodate meeting with more than two people and that will allow for more privacy for sensitive matters. This reconfiguration aligns well with Equity goals in terms of creating cross-cultural community space for students to feel a sense of belonging, to interact with faculty and staff in informal settings. This is reflective of the Chancellor's charge to focus relentlessly on students' end goals and design and decide with students in mind. For many students they will transfer to or work in environments that are collaborative in nature and space design. Therefore we will not adequately prepare them for their future if the space that nurtures connection and involvement is one of fixed individual fixtures and does not promote interaction and growth. The goal is not to remove any walls. But this may require redistribution of electrical power and addition of power sources and technology relocation	Major Projects	\$150,000	13.38	\$1,650,597
58	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 08: Followspot lamps.	One time funding request. Two replacement lamps are needed for the follow-spots in Sexson Auditorium. Without lamps, students and hourly staff are unable to train and run these follow-spots for events. These lamps are crucial to the operation of the venue. Without them, events and student instruction is negatively impacted. Impact EMP: C2, C4	Equipment/Supplies	\$1,300	13.33	\$1,651,897
59	Business and Administrative Services	Business and Administrative Services	Information Technology Services	III. External Relations and Accountability	Implement payroll processing at PCC (1 of 2)	Eliminate processing of payroll through LACOE. The triplicate entry of employee data in LACOE, Kronos and Banner increases data entry errors. The goal would be to Re-invest cost of LACOE service into positions that support will be needed to support payroll. (Fiscal Services and ITS) The cost for this portion of the work will be used for project implementation to secure consulting services to help with the technical transition. This tactic can be measured for success in the following ways: • Increase data integrity by reducing errors caused by maintaining 3 systems that are not integrated. • Creation of employee position control in one system since all employee data, positions, and budget are managed in one place – Banner Cost: \$96,000 - \$192,000 (technical one-time)	Major Projects	\$192,000	13.33	\$1,843,897

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60	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority #1 Gymnasium (GM Bldg) Lights	The Hutto-Pattersen Gymnasium (GM Bldg) The lights in the gym are not adequate. We have three gym floors but the only adequate lighting is on the main gym floor, the two other courts are very dark we would like to have 1000 watt bulbs on the side courts as they are on the main court, currently we have 300 watt bulbs on the side courts making it very dark for instruction and intercollegiate classes. When instruction or intercollegiate activities take place this is dangerous as you have a hard time tracking a badminton birdie hit at speeds of 50 mph when you can't see it due to poor lighting. As we know that the lighting can be improved because it was improved on the main court the two remaining courts need to have adequate/same lighting as the main court. This is a major safety issue that needs to be addressed. This replacement will also save energy and money to the college as we would be putting in LED lights. These LED bulbs are more efficient and cost less to run and facilities will not have to change the bulbs as often as they last longer. Cost of lights, ballast and electrical engineering is \$40,000.	Facilities	\$40,000	13.25	\$1,883,897
61	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 10: Portable Audio System.	One time funding request. The existing portable audio system is old (2004) and has reached the end of its life. This system is crucial to the operation of all portable sound live events. This system is used by students and hourly staff for PCC live events in the Quad, Harbeson Hall, Galloway Plaza and CA West Patio concerts. Not having this system will hinder the ability to support campus events. If the existing system fails, we will need to rent equipment would cost more than purchasing new equipment. Classes it supports includes Music 056, 057A, 057B, 057E, 057F, 057I, 060, and 062. Equipment needed: Digital audio mixer, Four powered speakers and stands, microphones and stands, Direct boxes, Road cases, and needed cabling. Impact EMP: C1.2, C2, C4, E1	Equipment/Supplies	\$7,000	13.11	\$1,890,897
62	Student Affairs	Student Affairs	EOPS/CAFYES/Foster Youth	I. Student Success, Equity and Access	Priority 1. - Support EOPS students in securing required textbooks by increasing our textbook loan program.	The EOPS program currently assist students with book vouchers to assist students with purchasing required textbooks. Students have reported that the EOPS book voucher is not adequate to meet students required textbook needs. To meet student demand, we would like to purchase textbooks for popular courses to expand our textbook loan library. This would increase our programs capacity to assist students needs with textbook assistance .	Equipment/Supplies	\$2,000	13.11	\$1,892,897
63	Student Affairs	Student Affairs	EOPS/CAFYES/Foster Youth	I. Student Success, Equity and Access	Priority 2. - Enhance work space needs to better serve students	In light of the limited EOPS office space available in L-107, we would like to convert unused space to work space for our hourly workers to meet with students for advisement and tutoring. Install desktop computers to assist with facilitating advisement and tutorial services, and replace old and broken office chairs. These work space enhancements would allow our department to better serve students that seek our services.	Equipment/Supplies	\$1,500	13.11	\$1,894,397
64	Academic Affairs	Health Sciences Division	Registered Nursing	I. Student Success, Equity and Access	Priority #5. Repair and upgrade 4 mid-level Fidelity Adult Manikins	Four simulation pad upgrades for existing manikins to teach all nursing skills and life support. The nursing student train on mid level manikins before moving to high fidelity simulation and real human patients. The current mid-level fidelity training manikins we have in the nursing lab are over 14 years old and need to be refitted with new simulation tabletsHeart sounds include normal, holosystolic, systolic click, aortic regurgitation, mid systolic, atrial septic defect, mitral stenosis, S3 gallup, PDA, pulmonary stenosis, S4 gallup, and VSD. Lung sounds include normal, rhonchi crackle, bronchial, egophony, wheeze, stridor, pulmonary edema, mono wheeze, coarse crackle, friction rub, fine crackle, cavernous, and pectoriloquy.	Equipment/Supplies	\$19,230	13.00	\$1,913,627
65	Academic Affairs	Math and Computer Science Division	Mathematics	I. Student Success, Equity and Access	Priority 02 Classroom Improvement	Three classrooms, R521, R216, and E313, are badly in need of improvements and renovation, as detailed in the Action Plan. There are also several first-call classrooms in need of clocks.	Facilities	\$20,000	13.00	\$1,933,627

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66	Academic Affairs	Academic Affairs	Academic Affairs	I. Student Success, Equity and Access	Redesign for Success Centers - construction	The redesign of our success centers is an ambitious and important project that truly encapsulates the mission of PCC. The goal of the success centers is to create an equity-minded learning community dedicated to enriching students' academic, personal, and professional lives. The centers will serve as the physical spaces where students can expect customized support and a point of entry for campus and community engagement. Students can engage with members of a success team and other campus resources to receive the guidance they need to succeed at PCC and in their future academic and professional pursuits. These centers will be organized based on the six career communities of our Guided Pathways framework. In addition, PCC's three (3) "AB705 Success" Centers, the FYE Center, the Math Success Center, and the Writing Support Center, will continue to offer services to support first-time college students, as well as retention and success in college-level Math and English, with a concerted focus on Latinx and African-American students, the two demographics shown to experience the largest equity gaps and who were most negatively impacted by previous basic skills sequences. Funding will contribute to the following components of this major project: • Construction/remodel of success centers • Compensation of success team members/staff • Activities to take place in the centers, including tutoring, presentations, workshops • Tutor training/CLRA certification for all tutors at PCC Faculty who are part of the success teams for each center will collaborate with gateway course faculty to embed tutoring, supplemental instruction (SI), and success coaching into gateway courses (i.e., entry-level courses identified in program maps as being critical to academic progress and completion). An important component of the redesign of the success centers is the development of curriculum to be delivered by the success centers to support student learning and academic success. Culturally responsive and asset-based curriculum created for tutor training and for students (such as directed learning activities and workshops) will be developed, assessed, and continually enhanced with the specific goal of improving retention and success in key gateway courses.	Major Projects	\$100,000		
									13.00	\$2,033,627
67	Office of the President	Economic and Workforce Development	Career Center	I. Student Success, Equity and Access	Priority #1- Increase Functionality of Existing Services Year-Round	• EMP: E4.1, E5, A2, A3.1 • Accreditation Standards: I B5, II A7, II B3 • Congruence With Program/Unit Planning Recommendations: The Freeman Center operation takes place year-round. However, our three full-time positions were designed years ago with a two-semester operation in mind. • Because her responsibilities are so crucial, the 10-month assignment of our Lead Student Placement Interviewer creates immense hardship during the times she is required to take off. These responsibilities include monthly (and sometimes weekly) review and adjustment of our budget to meet expenses and pay bills, ensuring that our large temporary staff gets paid via Kronos, the collection of service and effectiveness data, assisting the Job Developer with tasks related to leadership of Student Workers, and a myriad of other essential leadership/clerical duties. Most significantly, during her ten months she ensures smooth operation of the Career Center by keeping the full-time Career Counselors, our Dean, and other staff aware of operational details that require attention. For us, her two-month absence is nothing short of catastrophic! •The 11-month assignment of our Intermediate Clerk II creates a sizable challenge for us because of her role. She facilitates communication between our staff, PCC and the larger community. She is also responsible for scheduling appointment, groups, workshops, orientations and class presentations that take place in a variety of rooms on multiple campuses, high schools and community locations year round. It is a complex job that takes the focus and attention of Career Counselors (and others) staff away from counseling and training responsibilities whenever our Clerk is away for weeks at a time. • Additionally, our 11-month Job Developer position must be addressed here, even though it is partially paid out of the Financial Aid and Counseling budgets. In addition to job development and leadership of our Student Workers, this position has been assigned the responsibility of designing and implementing numerous events directly and indirectly related to career development on and off campus. In addition, she has been assigned to a very active collaborative role with the Dean of Economic and Workforce Development. The workload is breathtaking, and Pasadena City College cannot afford to have her absent for an entire month out of every year.	Personnel	\$34,987		
									13.00	\$2,068,614

2019-2020 POST-BUDGET RETREAT RANKED LIST

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
68	Academic Affairs	Natural Sciences Division	Earth and Physical Sciences	I. Student Success, Equity and Access	Priority 3. Personnel-Department Lab Tech III	Data analysis and Impact Enrollment data for our area indicate overall growth. We have increased the number of course sections we are offering and anticipate continuing this trend with the renovation of the E building basement,. Further, we anticipate offering courses in these spaces that will require additional technical support beyond that provided by our current technician. This includes overseeing analytical equipment (SEM, hand-held XRF and computer equipment) as well as supporting additional courses that will help students to meet their transfer targets (EMP A1, A2, C1, C2, C2.3, C4.1, D2.4, D4, E1, G5,L2, L5)Operational need • Our courses heavily rely on laboratory materials both in the classroom, as well as outside of the classroom (materials that can be taken home, materials that are available for students in the Geology Study Area) and require considerable manpower for setup, breakdown and maintenance. • Many of our courses are offered in the evening when a lab technician is not available to assist students or adjunct faculty; we currently have one stockroom attendant who is only present during the day, leaving evening classes have no lab support. • As new classrooms and labs are created for environmental sciences and geography in the basement of the E building, we anticipate a growth in courses offerings in this building that will exceed the capabilities of a single lab technician, as well as a different technical skill set to serve the new laboratory spaces. Funds allocated in 17/18 to our area do not support our needs as outlined. We request a NEW 100% laboratory technician III position that will be aimed at supporting the additional courses and evening courses that currently have no lab support.	Personnel	\$86,482	12.89	\$2,155,096
69	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	Hire part-time adjunct faculty post-doctoral psychology interns.	The post-doctoral position will be three part-time adjunct faculty psychology interns, who will be limited to 1100 hours in the academic year, as stipulated by Human Relations. The budget allocation is for three part-time (24-hr./wk.) post-doctoral interns and includes the required benefits. The positions will be advertised directly to training directors at local colleges and universities. It has become more and more difficult to acquire pre-doctoral psychology interns due to fewer and fewer numbers of students applying to psychology doctoral programs and the push by their American Psychological Association (APA) member institutions to mandate 50% to apply for and be accepted by APA internship sites. There is no such requirement once a person graduates with a doctorate. Also, there are fewer post-doctoral psychology sites, which makes P.C.C. more attractive to post-doctoral interns.	Personnel	\$200,000	12.89	\$2,355,096
70	Student Affairs	Student Affairs	International Student Services	II. Campus Culture	3 - Decrease PCC's violation of federal regulations through continued staff professional development	Educational Advisors and Director at the International Student Center are all Designated School Officials (DSOs), a title assigned by the Department of Homeland Security for staff members at PCC responsible for maintaining the District's compliance with federal regulations. Given the frequent and urgent changes in federal immigration regulations, attendance at national and local conferences related to international students is critical in helping PCC and its students reduce violation of federal law. Attendance at national conferences for each DSO, such as the NAFSA: Association of International Educators, costs approximately \$1,800 per person (\$500 for registration, plus an approximate of \$1,300 in flights, accommodations and meals for the duration of the conference). This resource is critical in complying with changes in federal immigration regulations and equip PCC with tools to maintain federal compliance at the District level.	Personnel	\$7,200	12.89	\$2,362,296
71	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#6 Purchase an electronic medical records (EMR) system by Spring 2021	Modernize the practice of providing medical services at SHS. To establish a clarity on documentation on exams, procedures, and ordering of diagnostics and medications. This requires additional computers in exam rooms, IPADS, the purchase of the EMR software w/maintenance package.	Technology	\$100,000	12.89	\$2,462,296
72	Academic Affairs	Natural Sciences Division	Anatomy, Physiology & Microbiology	I. Student Success, Equity and Access	(4) Upgrade Head and Neck Anatomy Teaching	Dental hygiene students need access to detailed, accurate 3-D models of anatomical structures to help them visualize the intricate anatomy of their future patients. The best quality Head and Neck model is made by Somso and PCC's 17 year-old copy has, over time, critical parts that have been broken or lost. New Somso Head and Neck models currently sell for \$4125-\$5040. We would like to purchase one new complete model for our dental hygiene students to be used in Anatomy 115: Head and Neck Anatomy, Embryology & Histology.	Equipment/Supplies	\$4,999	12.78	\$2,467,295

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
73	Academic Affairs	Natural Sciences Division	Biology	I. Student Success, Equity and Access	(1) A technological and methodological transformation of Genetics (Biol 10C).	Project and problem-based learning are pedagogies that close equity gaps by boosting success of underrepresented student groups. Such pedagogy transformed Biol 11 and Biol 10B at PCC, the latter of which has no significant equity gaps in success. We now wish to transform Biol 10C, first with ideas and then with technology. To consolidate faculty ideas about how to teach 10C in a project-based course we will launch a Faculty Inquiry Group (FIG). Improvements to Biol 11 and Biol 2 have been driven by FIGs. PCC's genetics offering for Biology majors has no laboratory, but that does not mean that students cannot develop practical skills in the course. Our technologically driven approach will incorporate computational projects and problem solving that are analogous to situations health scientists and biologists will negotiate in their careers. Genetics pervades all biological fields, and as medical care becomes personalized according to the genome of the patient, a large part of what health science professionals must do is genetics. Practical application of genetics throughout biology now takes place more on the laptop than in the wet lab. Let's give our students an advantage moving forward by teaching them bioinformatics and molecular genetics computer applications with industry standard software. Students will complete Biol 10C with skills that make them immediately employable. Biol 10C will teach students a modern, comprehensive tool to handle bioinformatics and molecular genetic data: Geneious software. Purchasing dedicated computers for Biol 10C with Genious licenses will overcome the problems student machines often have with memory and processing power and allow each section access to the software. Our proposal for Biol 10C develops the curriculum according to the Technology Master Plan for enhancing the educational experience. We also emphasize that our proposal contributes to Educational Master Plan Critical Priorities K: curriculum is responsive to market needs, and C: technology. Students may grapple with the abstract thinking required in a genetics course by drawing and problem solving. For this purpose we request portable white boards that student groups may use to work out problems graphically in real time. For this project we are requesting: \$450/non-commercial annual license x 6 licenses = \$2700. https://www.geneious.com/pricing/ MacBook Air computers \$999/educational price per unit x 6 units = \$5994 https://www.apple.com/us-hed/shop/buy-mac/macbook-air Portable whiteboards \$18/board x 6 boards = \$108 FIG stipend/participating faculty member \$250 x 2 = \$500	Technology	\$6,000	12.78	\$2,473,295
74	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Bathroom Renovation	#1 complaint about the library from faculty, staff, managers, students and public patrons ... are the Library Bathrooms. All library bathrooms are in extremely poor shape, and are in dire need of a basic renovation of stalls, fixtures, lighting, mirrors, paint and removal of dispensing machines than no longer function. Bathrooms are heavily used daily, with up to 3,500 patrons entering the building daily. Request is for all 6 bathrooms - \$50,000 per bathroom	Major Projects	\$300,000	12.75	\$2,773,295
75	Student Affairs	Student Affairs	International Student Services	III. External Relations and Accountability	8- Professional membership in national organizations to maintain compliance with federal immigration law	Educational Advisors at the International Student Center frequently use the Code of Federal Regulations to maintain PCC's compliance with federal immigration law. Advisors also use important international education credential resources to evaluate the complex international applications and educational records that we receive. Membership in critical electronic resources, such as the NAFSA Adviser's Manual (a guide that interprets the Code of Federal Regulations as they relate to immigration policy) and the American Association of Collegiate Registrars and Admissions Officers (AACRAO) Electronic Database for Global Education will allow the International Student Center to be more effective in advisement of students and evaluation of international records. The NAFSA Adviser's Manual annual membership is \$540 and the AACRAO database is \$680. EMP F1	Other	\$1,220	12.57	\$2,774,515
76	Student Affairs	Student Affairs	Student Life	I. Student Success, Equity and Access	Priority #4-Increase Office of Student Life Bookkeeper from 11 to 12 months	The Bookkeeper, who maintains account records for 185 programs, clubs and ASPCC, processes hiring paperwork, vendor payments, orders supplies for Photo I.D is an 11-month employee. The Bookkeeper processes approximately 7000 requisitions that support student programs annually. We struggle every year to find funding to cover the 12th month as there is no time when that position is not busy. The position not only adheres to fiscal open and close dates but budget deadline dates that begin and end throughout the year (typically with the semesters)	Personnel	\$6,000	12.56	\$2,780,515

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
77	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	Priority 8: Athletics Zone enhancement	The Athletic Zone serves 750 student athletes who like all students are challenged by non-cognitive factors that impact student success. There has been an increase in student athlete service needs request particularly from our out of state student athletes. Balancing school, life, and athletics can be challenging. The Athletic Zone at PCC has been recognized as a statewide model, the requested supplies and support will ensure students continue to receive the services needed to be successful. STAFFING: · (1) Adjunct counselor (additional) to help during PEAK registration periods (November, June-August) 20 hours a week for approximately 4 months in the calendar year · (2) Front desk assistants / student workers(20 hours a week at \$10.50)= \$20,000 annually EQUIPMENT: · Office Copy Machine (color/BW) (\$4500)· Color staff printer (\$500)· (30) iPads (30 x \$350= \$10,500)· (2) Glass white boards (2x \$400= \$800)· (4) Plastic floor mats (\$500)· Instructor chair for smart classroom (\$300)Estimates from Staples webpage Total = \$17,100	Major Projects	\$37,000	12.50	\$2,817,515
78	Student Affairs	Student Affairs	International Student Services	II. Campus Culture	5 Enhance Outreach and Advisement through use of technology	Currently, the International Student Center space does not serve the needs of our international student population nor the needs of prospective international applicants wishing to apply for admission at PCC. Most prospective applicants often have questions regarding the application and visa process, with many applicants applying from overseas. The majority of the advisement is conducted via email or over the phone and has made it challenging for advisors to offer individual and customized support because of the limitations of phone and email use. We are requesting resources to purchase 4 webcams to support one-on-one, online advisement to increase the number of international student applications and enrollment to the College.	Technology	\$500	12.22	\$2,818,015
79	Business and Administrative Services	Business and Administrative Services	Information Technology Services	I. Student Success, Equity and Access	Create Computer Equipment Lending	Create and pilot a technology lending program that allows students to borrow Chromebook laptops and hotspots to support their academic goals. PCC would partner with an equipment program that allows students to purchase insurance at a nominal fee to protect the equipment checked out. Returned devices can be reissued to new students if the device remains under warranty. The cost for this pilot will be used for equipment purchases. This particular tactic can be measured for success in a few ways:• Measure student satisfaction with technology access with student survey data – those students without devices and if the lending program support their academic goals • Reduce the number of computer lab space on campus by 25% in favor of remote access offerings that promote access to technology away from campus.	Equipment/Supplies	\$50,000	12.11	\$2,868,015
80	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	Priority #1, - Defined CORE Budget	Currently, the CORE budget is coming from a Chancellor's Office Grant which lasts another year and a half. Once the grant ends, the program will no longer exist. Currently, after ten weeks of being a program, we have thirty students. In a year and a half, we are projecting about 150-200 students. My question is, what happens to these students once the grant runs out and there are no funds to continue with the program. Therefore, we are requesting permanent funding for the program.	Personnel	\$100,000	12.11	\$2,968,015
81	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 25. CERAMICS: PURCHASE ELECTRIC KILN - SKUTT KILN MASTER KM-T 1231 3PK	Purchase Electric Kiln -Skutt Kiln Master KM-T 1231 3PK We need to purchase a larger sized electric kiln to better serve our students and to support a wider variety of class projects.Ceramics courses support AA-T and the Cert. of Achievement in Studio Art: Art 38A is a required option for AA-T and a elective for the Certificate. Art 38B, 38C, 39A, 39B, and 39C are electives for the Certificate of Achievement in Studio Art. All courses are CSU- and UC- transferrable. From the 2018-19 data, the Ceramics courses have a retention rate of 89.4%. This is high considering the college wide average is at 85.4% from the same year. The success rate in Ceramics is 84.1%, which is 10% higher than the college average of 73.3%.	Equipment/Supplies	\$4,825	12.00	\$2,972,840
82	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority #7 GM Building Locks	GM Building lock to properly secure building. Currently the exteriors doors to the GM building are broken and need to be replaced this also is true for the locks to the weight room. We would also like to have a key pad installed on the athletic locker rooms for student athletes to access these areas , while still maintaining safety and security in these areas. Currently, these rooms stay unlocked and unsecured which can be a liability to students and the college. The locks to access the stadium are also broken and need to be fixed. Cost: 25,000.	Facilities	\$25,000	12.00	\$2,997,840

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
83	Student Affairs	Special Services	Health and Wellness	II. Campus Culture	Crisis Intervention and Suicide Risk Conferences	Across the country there has been an increase in suicide ideation and students who present with high levels of emotional distress in colleges and universities that require immediate attention. Attending conferences and other learning activities to keep up-to-date on identification, prevention, and intervention is necessary to provide the necessary training to help these students.	Personnel	\$10,000	12.00	\$3,007,840
84	Academic Affairs	Natural Sciences Division	Earth and Physical Sciences	I. Student Success, Equity and Access	Priority 8: Improve success and retention in Earth Sciences through strong field program support	Improving Transfer and Degree Completion (EMP D2.4) Enrollment data indicate that Field Courses benefit roughly 30% of the students enrolling in the areas of ENV-S-GEOG-GEOL. Most of the courses supported by these funds are chosen by students to satisfy IGETSE or CSU transfer requirements, to complete a Geology AS-T degree, or to complete the Natural Sciences AA degree; many are also "capstone" courses for students pursuing these programs. Improving Diversity in STEM-Earth Sciences majors (EMP A2)Enrollment data for ENV-S-GEOG-GEOL indicate that our students are extremely diverse (African American and Hispanic students account for more than 50% of enrollment in these areas). Despite these high proportions, few of these students see themselves as potential STEM majors and nationwide trends indicate that students with these backgrounds rarely pursue degrees in Earth Sciences. We observe that most of our students have had little- to no-exposure to professionals in Earth Sciences, nor do they have opportunities to explore the sciences in the field, while working on real problems. Since employment trends nationwide call for a deficit of qualified personnel in these areas, we feel this is an important area of focus that can provide good opportunities for our students. Most of our students enter ENV-S, GEOL, or GEOG as undeclared or non-STEM majors; we find that field instruction is a great way to introduce them to an area of study that is largely unknown to them. Closing the Achievement Gap in STEM (EMP A3) Enrollment data from 2018/2019 support the statement that field courses help students achieve success and are therefore vital to the mission of PCC. For example, data for one of our primary course offerings (GEOL 1) shows student success rates 13% higher for White and Asian students than for Hispanic students, while data for the companion field course (GEOL 1F) demonstrates a smaller gap of 8%. Comparable results have been observed over a number of years suggesting that this trend may be something to watch. We see this as an equity issue: A robust field studies program allows ALL students a chance to observe and study the Earth Sciences FIRST HAND. The 2011-2012 program review for Natural Sciences identified closing the achievement gap between African American and Hispanic students and their white and Asian counterparts as a priority. Field study is a way to begin to do this in the Earth Sciences for reasons outlined above. EMP A1, A2, D4, D4.1, G5	Other	\$2,000	12.00	\$3,009,840
85	Academic Affairs	Performing Arts Division	Dance	I. Student Success, Equity and Access	Priority 7. Increase outreach to local communities	In the interest to increase enrollment of all underrepresented students including African American, Hispanic, LGBTQ students we are committed to outreach so that our enrollments reflect a rich diversity of student participation. We have already begun outreach to local high schools and local studios. This will help build enrollment and enhance equity. The program will use connections faculty have with dance studios and other dance experts. The department would also like to conduct outreach with Blackademia (formerly known as Ujiima program), as well as interact with TABE (the Association of Black Employees) and the College Diversity Initiative, to interface with them, participating in various planned activities and cultural exchanges. This makes the Dance Department and program more visible. The Department has planned to host a Dance Day to bring students on campus and demonstrate the art of dance and to establish deeper connections with in area high schools and community performing arts venues. Selected local high schools would be invited as well as local dance studios to attend this event. We have the goal of hosting this activity during the spring semester of 2020, and have already reached out to several high schools in the area inviting their students to our performances. With the initiation of this vital recruitment tactic, we envision this becoming an annual event where our dance majors and students can take the lead to support this activity.	Other	\$400	12.00	\$3,010,240

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86	Student Affairs	Student Affairs	International Student Services	II. Campus Culture	9 - Develop an International Student Ally Training to Support the goals of an Equity-Minded Community	Student Equity programs on campus have developed a series of ally trainings to educate the PCC community of the challenges of underrepresented and vulnerable populations, and arm staff and faculty with tools to enhance the teaching and learning experience when working with these student groups. To continue on with the College's mission to develop customized student support and equity-mindedness, the ISC requests funding to develop an International Student Ally Training to bring to light challenges and opportunities that our international students bring. The ally training will support the retention of our international students while also enhancing cross-cultural understanding on our campus. EMP E1	Equipment/Supplies	\$1,200	11.89	\$3,011,440
87	Business and Administrative Services	Business Services Office	Office Services	II. Campus Culture	Equipment	To support students in their educational needs and faculty in their ongoing instruction, the Office Services unit is requesting equipment for use on a variety of outreach and marketing responsibilities. Currently there is a need for a heavy duty electric paper cutter to replace an out of-date unit. Also, implement Smart Track Pro™ a fully automated campus package and mail room tracking solution. It automates manual tasks associated with receiving, tracking, logging and delivering packages, supplies and mail. It also provides complete "chain of custody" tracking from the time an item is received until it is signed for at its final destination. The costs for the units below: Heavy duty cutter - \$15,000 Smart Track Pro™- \$17,982.00 for a 4 year subscription	Equipment/Supplies	\$32,982	11.78	\$3,044,422
88	Student Affairs	Student Affairs	Student Life	I. Student Success, Equity and Access	Priority #6-Increase Office of Student Life Assistant from 10 months to 12 months	The Student Life Assistant is a 10-month employee- this position serves as our initial customer service contact. She assists with processing forms for all club events, works with Campus Use and staging services to make sure students have access to and support for their meetings and events; she processes the Emergency Loan forms and Free Speech and Commercial Vendor forms; she also handles publicity approval and questions from the public. Due to lack of staffing for two months the Office of Student Life does not process event requests for students during the summer months and this hinders planning for Fall. This position processes about 600 event request forms a year	Personnel	\$5,200	11.78	\$3,049,622
89	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Carrels on 1st Floor	Due to some required renovation to the 1st floor, the library is losing some built in seating in a main hallway. This request is to purchase a row of carrels (wired with power) as a replacement, so we do not reduce library seating capacity.	Equipment/Supplies	\$28,000	11.67	\$3,077,622
90	Academic Affairs	Natural Sciences Division	Physics & Space Science	I. Student Success, Equity and Access	Priority 4. Supporting PHYS instruction with stock room assistance	We strive to continue to offer quality physics lab/classroom instruction. Lab & stockroom assistance is vital to ensuring that courses are set up correctly and that equipment is adequately maintained, and that students have the access they need to stockroom supplies and equipment. This requires: 1. Increased funding for the Stockroom Assistants as more lab sections are being offered. The physics department offers 24-29 laboratory sections each term which require support from 7 AM- 10:30 PM M-F. These demands cannot be completely met by one stockroom technician. We project a need of 2640 hrs of stockroom assistance in 19/20 (60 hrs/wk for 44 wks, MTW 8-10; T,F 8-4) --- doubled-up during busier hours]. We are currently budgeted for 1600 hours (50 hrs/week for 32 weeks of Fall and Spring only). We therefore request funds to cover the additional 1040 hrs of time (\$15116) Support of this request will help us to meet the goals of EMPs: A1 Start students right and ensure their path toward goal completion A3.1 Hire faculty, staff, and managers committed to serving underperforming students E1 Support students effectively and efficiently in and out of the classroom E5 Develop robust student support services (tutoring, cohort learning groups, library services, etc) to help students achieve their goals L2 Ensure existing facilities are utilized to their full extent See attached labor calculator; this would be doubled.	Personnel	\$15,116	11.67	\$3,092,738
91	Academic Affairs	Performing Arts Division	Music	I. Student Success, Equity and Access	Priority 01- Piano Accompanists	Piano Accompanists are essential for the success of the following classes; Choral Ensembles, opera production, voice classes, applied music classes. These classes are required for the AA and the AAT degrees and are essential for preparing students for transfer.	Personnel	\$69,741	11.67	\$3,162,479
92	Academic Affairs	Visual Arts and Media Studies Division	Photography	I. Student Success, Equity and Access	Lighting for Updated Video Course Anticipated Demand	PHOT 005 - Video will be a foundation level, no-prereq, UC/CSU transferrable course. It is anticipated this will run 2 sections every semester and the occasional intersession. this is a dramatic increase from PHOT 136 which ran once every other semester. students need access to lighting for their projects, and for production in the photo studio. Godox SL-200 LED Video Light: x 4 (\$359.95) https://www.bhphotovideo.com/c/product/1342003-REG/godox_sl200w_5600k_200w_white.html/specs Light Stands x 4 (54.95) https://www.bhphotovideo.com/c/product/1274797-REG/impact_ls_96habi_9_5_heavy_duty_air.html	Equipment/Supplies	\$1,550	11.56	\$3,164,029

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93	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 18. CERAMICS: PURCHASE GAS KILN - GEIL DLB-20 NATURAL DRAFT, FRONT LOADING KILN - NATURAL GAS	GOAL: Purchase Gas Kiln -Geil DLB-20 Natural Draft, Front Loading Kiln -Natural Gas JUSTIFICATION: The current kiln is outdated and fires inefficiently. PRIORITY: Ceramics courses support AA-T and the Certificate of Achievement in Studio Art: Art 38A is a required option for AA-T and an elective for the Certificate. Art 38B, 38C, 39A, 39B, and 39C are electives for the Certificate of Achievement in Studio Art. All courses are CSU- and UC- transferrable. From the 2018-19 data, the Ceramics courses have a retention rate of 89.4%. This is high considering the college wide average is at 85.4% from the same year. The success rate in Ceramics is 84.1%, which is 10% higher than the college average of 73.3%.	Equipment/Supplies	\$25,302	11.56	\$3,189,331
94	Academic Affairs	Business, Engineering, and Technology Division	Business, Engineering, and Technology Division	I. Student Success, Equity and Access	Priority 6: Improve Access, Success, and Retention in Key Business Courses and Programs part 1 of 2	Part I: During the past three years, the demand for high volume Business courses (BIT 25, BUS 9, BUS 12A, ACCT 1A, CIS 10) required for the AD-T in Business and numerous certificates increased significantly. The small number of classrooms, particularly computer classrooms, allocated to the Business Division makes scheduling adequate numbers of sections problematic each semester. Although several Business faculty actively teach or are developing hybrid and online courses, without additional classroom space in which to offer high demand classes, meeting FTES and program growth targets is a challenging endeavor. Each semester, several sections are scheduled in R202—historically a Business Information Technology lab. R202 is the size of two classrooms and teaching in the room is not conducive to best practices or good pedagogy. R202 is a tremendously underutilized space which if redesigned as two classrooms, would more than double the number of sections offered in the current space.	Facilities	\$500,000	11.50	\$3,689,331
95	Business and Administrative Services	Business and Administrative Services	Information Technology Services	III. External Relations and Accountability	Implement new time tracking system	In order to accommodate the replacement of Kronos, ITS will partner with Fiscal Services on the implementation of Banner Web Time Entry. Web Time Entry. Web Time Entry (WTE) is a web-based time recording The Banner WTE system allows employees to securely log into the system to submit time sheets online, receive approval and report sent electronically to Payroll for processing. The cost for this initiative will be used on consulting services to help with the technical transition. This tactic can be measured for success in the following ways:• Promote ADA accessibility for all users (Kronos is not fully compliant) • Increase operational efficiency by 20% reducing data duplication (Banner and LACOE) and errors in HR processing and reconciliation • Improve overall data quality in employee data	Major Projects	\$96,000	11.50	\$3,785,331
96	Academic Affairs	Social Sciences Division	Social Sciences Division	II. Campus Culture	Priority 9: Faculty Inquiry Group (FIG) for Large Group Instruction (LGI) Support	Social Sciences offers approximately 20 sections of courses as Large Group Instruction (LGI) each semester. Each section serves 80-200 students. The success rate for LGI sections in Fall 2017 was 68.7% but with wide variance by discipline. The large numbers of students either not retained or who are not successful is a concern as the college offers more sections via this method. This proposal is to create a Faculty Inquiry Group (FIG) to study issues of equity and success in LGI sections and develop best practices and recommendations for improving student success. The budget request is for stipends to support the FIG.	Personnel	\$5,000	11.44	\$3,790,331
97	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	Priority 6: Hire PCC Complete Admissions and Records Evaluator	Pasadena City College routinely ranks in the top three in degree awarded to students. Students, particularly in Career Education programs need additional support completing degrees. One additional evaluator will increase the number of eligible students who complete degrees and certificates. The additional support will allow A&R to extend the graduation filing period. Additional services can be provided to assist students with the filing process, thus addressing the equity gap found in our degrees awarded data.	Personnel	\$89,558	11.44	\$3,879,889
98	Office of the President	Office of the President	Human Resources	I. Student Success, Equity and Access	Priority #1: Increase awareness on Diversity Hiring Through Training Opportunities	The Department has continued to to provide more -in-depth training for hiring committee members. This effort has led to a training approach wherein HR has provided training on the legal aspects of EEO and has worked with Student Services to bring in a professional trainer to address. We are enhancing our past efforts to include EEO legal training, Bias awareness training, and role of committee members. The Department plans to offer no less than three (3) annual trainings for hiring committees per year. In the Fall, two (2) trainings will be offered and no less than one (1) will be provided in the Spring. Dependent on the requests, an additional training may be provided in the Spring.	Other	\$34,000	11.43	\$3,913,889

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
99	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	Institutional Support-Budget	Impact of Facilities on student success	A national study surveyed college students to determine if there is a correlation between the Five Levels of APPA Cleanliness and academic achievement. The findings showed that eighty-eight percent of students reported that a lack of cleanliness becomes a distraction at APPA Level 3 (Casual Inattention) and Level 4 (Moderate Dinginess). Eighty-four percent reported that they desire APPA Level 1 (Orderly Spotlessness) and a Level 2 (Ordinary Tidiness) of cleanliness to create a good learning environment. Cleanliness ranked as the 4th most important building element to impact their personal learning. The top three building elements were noise, air temperature and lighting. Students also reported that most effective learning spaces are classrooms, libraries and personal study space. Eighty percent of the students reported that they should be involved in keeping campus buildings clean. Seventy-eight percent reported that cleanliness has an impact on their health. Students provided 892 comments of how cleanliness affects their health and 681 comments on how to improve campus cleanliness. Students reported that lack of cleanliness affects allergies, spreads germs, increases bug and rodent infestations and promotes higher stress levels. It is concluded that there is a correlation between the Five Levels of APPA Cleanliness and their perceived impact on student learning. It is also concluded that students do link personal health with cleanliness. The Facilities Department will work to implement the tools provided through membership with ISSA and APPA to determine appropriate Custodial, Maintenance, and Gardening assignments as well as required staffing levels to achieve a cleanliness standard which provides students and staff alike an educational environment that promotes success.	Major Projects	\$30,000	11.38	\$3,943,889
100	Office of the President	Office of the President	Academic Senate	II. Campus Culture	Support Academic Senate Office/Functions	Provide sufficient supplies/equipment for AS to function effectively and pay dues to state-wide Academic Senate in order to remain chartered. Annual Senate dues are paid in the Fall of each academic year. Each year our Administrative Assistant has to request funding be added to the account out of which this is paid. The Academic Senate for California Community Colleges dues are \$12.10 per FTEF. The dues paid in fall 2019 totaled \$7828.70. Thus \$8000 should be allocated for ASCCC dues.	Other	\$2,500	11.29	\$3,946,389
101	Office of the President	Office of the President	Human Resources	II. Campus Culture	Priority #3: Provide On-going Professional Development opportunities	The Department endeavors to foster a respectful environment by educating the District on cultural sensitivity, equity in the workplace and collegial practices and standards as well as meeting on-going compliancy to strengthen and empower employees in their profession. To meet this goal the department plans to develop sequential, ongoing trainings focused initially for managers and confidential employees. Additionally trainings will be open to all employees dependant on relevant content/subject matter. Trainings will continue to include : -Title IX, -Implicit Bias - Review of Diversity Data Statewide and at Pasadena CC - Discussion of the Benefits of Diversity on the College as a whole and Students; Research Review - Review of District Mission and Strategic plan re Diversity and Equity - Develop Common Understanding of Equity and Equity-Minded - nconscious ias - Neuroscience, Research and Exercises - Impact of Bias in the Classroom - Mitigating the Effects of Bias - Inclusion re Addressing Microaggressions (this discussion could be optional) - Infusing the Hiring Process with Diversity, Equity and Inclusion. . learning for managers in supervisory roles, sexual harassment, ADA interactive processes, and the like.The trainings have been expanded through the Keenan Online Safe Colleges program and will be extended to include live trainings starting in the Winter/Spring 2020. The Department anticipates conducting approximately 10 live trainings to address the various topics described above.	Personnel	\$45,000	11.22	\$3,991,389

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
102	Student Affairs	Student Affairs	Outreach	Enrollment Services Program Review Recommendations	Priority #1 Administrative Assistant	With one full time staff in Outreach and 25 GO TEAM Ambassadors members who attend over 500 events per year support is needed to coordinate the work of outreach activities on behalf of the college. The team made more than 20,000 contacts. This position can ensure the scheduling, data management in new college CRM system. The Outreach Office is seriously understaffed. The 2019-2020 Pasadena City College Outreach Office staff is currently at a HISTORIC all time low. The Outreach Office has been forced to operate at 1/3 of its normal operational norm, the lowest in more than a decade, yet administration has instructed that we are in a GROWTH mode and need to increase recruitment. Additional duties were assigned to the Outreach Office in 2016 such as supporting the Welcome Center, Dual Enrollment as well as the GO TEAM Ambassador program . Yet, no additional full time staff has been provided. The Outreach Office staff consists of one High School Specialist, 2 professional experts and 25 active GO TEAM members. There is no clerical support. By comparison • Mt. San Antonio College's Outreach Office consists of 4 Program Specialists, 2 Outreach Support Staff (who are graduate students), and 1 full--time clerical support person • Glendale has clerical support • Santa Monica College has 5 full--time Outreach Counselors The Outreach Office will NOT be able to continue the current pace of recruitment and increased goals, as well as the new services and programs that we are currently providing for 2019-2020 prospective students and community organizations. The Outreach Office has been forced to decline a record number of requests this year from academic partners and community organizations because the lack available staff. PCC Outreach and Community Relations office needs the following: 1 – High School Specialist (non-credit and adult learners) 1 – Full -time clerical In Transfer, there is one full time clerk. Help is needed in supporting the large campus wide events as it relates to Transfer Day, Family Night, Application Day, monitor Equity projects etc. The transfer area made 27,000 contacts this past year. The director is oversees, Outreach, Transfer, Fin. Aid Outreach and Articulation. These task require Admin support which directly impact enrollment, FTES and transfer.	Personnel	\$58,000	11.22	\$4,049,389
103	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	PRIORITY 4 - Ergonomic Counseling Space (Lift Desk)	Drop-in counseling is essential to increasing student access to counselors. Modifications have been made, however the setup is not ergonomically sound. In addition, student privacy is compromised. . With regards to space, the counseling department needs more space where counselors can serve students.	Facilities	\$2,000	11.13	\$4,051,389
104	Office of the President	Office of the President	Academic Senate	I. Student Success, Equity and Access	Provide necessary funding for faculty professional development.	Provide funding for conference attendance for the executive committee, the senate retreat, committee chair training, attendance at ASCCC institutes and professional development for faculty (assessment, program review, etc.) including conference registration, travel, stipends and supplies. \$5000: conference attendance for the executive committee (2 events in summer, 3 in fall and 3 in spring) 2500: senate retreat (September) \$1000: committee chair training (summer and early fall) \$2500: attendance at ASCCC institutes (1 summer, 2 fall, 2 spring) \$50,000 for ongoing assesment leads \$5,000 for professional development for opportunities for faculty (assessment, program review, etc.) \$90,000 for conference travel funds for faculty	Equipment/Supplies	\$45,000	11.11	\$4,096,389
105	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 14: CA-140 Westerbeck Recital Hall backstage video monitors.	One time funding request.Install two 30" LED's video monitors with articulated wall arm mounts to the stage right and stage left backrooms of the existing camera system in Westerbeck Recital Hall CA-140. The AV room controls are in the stage backrooms however the operators and performers cannot see or hear what they are controlling on stage. The video monitors are important to the operation of the venue allowing a higher level of professional service. Not having these monitors hinders the ability of the students, staff and performers to function properly during more complex events. Impact EMP: C1.2, L2	Equipment/Supplies	\$5,000	11.00	\$4,101,389

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
106	Office of the President	Office of the President	Human Resources	II. Campus Culture	Priority #2: Develop New Employee Orientation and Onboarding	The Department is re developing a new hire orientation/mentor process along with an extended on-boarding component to acclimate, prepare and provide essential information and professional development to new employees. Both processes will entail a collaborative approach with the participation of other departments on campus to ensure new employees have their needs met and feel a part of the "PCC" campus and experience. It will help in the efforts toward retaining new employees by creating a sense of stability as well as providing a number of resources that can provide a sense of empowerment. The new hire orientation process will begin in the latter part of the Fall by developing an action plan, conducting meetings with various departments that may participate in the process, and then instituting a timeline for launching the process. The on-boarding process will follow after the new employees begin and include a checklist of professional development opportunities that will be provided to new employees in their first year of employment.	Other	\$12,000	11.00	\$4,113,389
107	Academic Affairs	Performing Arts Division	Music	I. Student Success, Equity and Access	Priority 11 - Jazz Band Equipment	Contemporary jazz ensembles and the repertoire written for them utilize this modern versatile keyboard. In hopes of giving our students experience working with this industry standard among keyboard players and to bring our ensembles sound palette to the current era, we should have one of these keyboards available for use. Keyboard amps are not great for quality performances. Most professionals go with a good powered speaker instead. This QWC powered speaker would match well with the Nord Keyboard to give our students access to true professional level gear. Many professional keyboard players in Los Angeles use this combination of keyboard and speaker. Guitar students at PCC currently lack amps with which to rehearse and perform in ensembles. The Jazz Guitar Ensemble requires students to play in groups with individual amplifiers. Most of PCC's current guitar amplifiers are suitable for practice rooms but are not powerful enough for ensemble performance. This collection of amplifiers would empower PCC guitarists to play through appropriate amplifiers in ensemble rehearsals and performances.	Equipment/Supplies	\$11,824	10.89	\$4,125,213
108	Academic Affairs	Business, Engineering, and Technology Division	Business Information Technology	Certificates: Business Information Technology 2017-2018 Recommendations	Certiport Certification Licenses	Program improvement issues additionally center around helping students in our Accounting, Business Information Technology, and Computer Information System programs attain industry certifications in Quickbooks, Microsoft Office, and IC3 Digital Literacy so that in addition to completing certificates, the students can add one or more industry certifications to their resume.	Other	\$18,500	10.86	\$4,143,713
109	Business and Administrative Services	Business Services Office	Purchasing and Contract Administration	III. External Relations and Accountability	Resource Augmentations	\$35,500 - Software This is to migrate to a system that will create commodity codes and streamline purchasing activities that create efficiency in reporting and ease in requisitioner requests. This will also allow for the purchase of software that will monitor and track contract timelines, funds, amendments, etc.	Major Projects	\$35,500	10.83	\$4,179,213
110	Business and Administrative Services	Business Services Office	Purchasing and Contract Administration	III. External Relations and Accountability	Physical Inventory for All District Fixed Asset.	Per Uniform Compliance Grant Guidance (UGG) which governs the compliance regulation for federal grants, all assets purchased with federal funds must be inventoried every two years. As a sound business practice, all other asset funded by State or local resources should be inventoried every three years. However, the last physical inventory the District had was beyond the scope stated above, which places the District in an unfavorable position to potentially violate compliance with Federal Grant regulations. A third party provider contract is estimated at \$80,000. After completion of the inventory, staff of several departments will need to work with the provider to reconcile the results to our internal records. To maintain accuracy and compliance, a Purchasing Assistant would be assigned to update and maintain data throughout the year.	Other	\$80,000	10.71	\$4,259,213
111	Academic Affairs	Performing Arts Division	Performing Arts Division	I. Student Success, Equity and Access	Priority 5: Gear cases, carts, and secure storage for instructional equipment	Cases, carts, cabinets, and locking storage items are needed to protect, transport, and safely store previously purchased instructional equipment and supplies including cameras, recording devices, iphone cameras, lighting equipment, memory cards, batteries, and other devices.	Equipment/Supplies	\$4,100	10.67	\$4,263,313

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
112	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 28. CERAMICS: PURCHASE SLAB ROLLER - BRENT SLAB ROLLER SR-36R	GOAL: Purchase Slab Roller - Brent Slab Roller SR-36r. JUSTIFICATION: The current slab roller is broken and outdated. Ceramics courses support AA-T programs and the Certificate of Achievement in Studio Art: Art 38A is a listed course requirement for AA-T and a listed required elective for the Certificate. Art 38B, 38C, 39A, 39B, and 39C are listed required electives for the Certificate of Achievement in Studio Art. All courses are CSU- and UC- transferrable. From the 2018-19 data, the Ceramics courses have a retention rate of 89.4%. This is high considering the college wide average is at 85.4% from the same year. The success rate in Ceramics is 84.1%, which is 10% higher than the college average of 73.3%.	Equipment/Supplies	\$3,380	10.67	\$4,266,693
113	Academic Affairs	Languages and English as a Second Language Division	Foreign Languages	I. Student Success, Equity and Access	4) New chairs in R222 and R224	In order to improve our learning environment we request new desks that lend themselves to modern second language pedagogy: interactive communicative activities where mobility and convertibility is essential. Extra-Large Combo desks for rooms R222 and R224. Chairs are priced at \$160.00. For the two rooms 70 desks are required.	Equipment/Supplies	\$11,200	10.56	\$4,277,893
114	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	PRIORITY 5- Replace Counseling Department Signage	The signage in the L Building, Student Services needs a makeover. It is essential for running a program. Students are often confused as to where they need to go for services. Confusion leads to student frustration. Students often wait for long periods of time in the wrong line.	Facilities	\$2,000	10.38	\$4,279,893
115	Academic Affairs	Academic Affairs	Academic Affairs	III. External Relations and Accountability	Provide Ongoing Funding for Catalog/Curriculum Specialist	Ongoing funded is needed to support the Catalog and Curriculum Specialist hired in 2018. This position is crucial for PCC to maintain compliance, provide effective support for faculty and staff, and increase access for students. The position is currently supported through a combination of grant funds but needs to be institutionalized and moved to district funds. This action aligns with the following EMP priorities: C4.1 Review and update course curricula to address real-world technology demands F5 Implement alternative ways of defining and tracking student success outside of degrees, certificates, and transfer L6 Centralize operations of appropriate services, such as technology support offices, for cost effectiveness and increased productivity	Personnel	\$89,407	10.33	\$4,369,300
116	Academic Affairs	Kinesiology, Health and Athletics Division	Athletics	I. Student Success, Equity and Access	Priority #2- Eligibility chair	As part of the California Community College Athletic Association the college is responsible to process approximately 300-400, fully apportioned student-athletes, in 16 intercollegiate sports, for annual eligibility prior to every season. The task, which is very labor and time intensive, is traditionally housed in Admissions and Records or Student Services in most California Community Colleges. However, several years ago PCC went through an overhaul in the process that had been failing and compromising the district. The new procedure in place now at PCC allows for the consistency, competence and effectiveness that has become a recommended model and standard for others across the conference. However, current staffing and support does not allow for this service to maintain the required level of effectiveness and efficiency. The CCCAA continues to increase the demands on eligibility standards and documentation completion each year and then college needs to meet those standards with strategic staffing and support.	Personnel	\$82,562	10.33	\$4,451,862
117	Academic Affairs	Natural Sciences Division	Natural Sciences Division	III. External Relations and Accountability	Priority 4: Support Division Outreach: Carnegie Lectures	We have begun to offer monthly public lectures in Astronomy in concert with the Carnegie Observatory of Pasadena. This is part of our efforts to expand the Astronomy program and to develop a more visible presence in the local community. Funds for these efforts are not in our current budget. This activity has been supported by the Foundation, but this is not a sustainable funding source. We request funds to support this type of activity in an ongoing basis. This requires supporting costs for staging services, captioning of event video and, ideally, a small honorarium for each speaker. This activity aligns with EMPs: D4.2 Strengthen community and alumni pathways I3.1 Identify partnership opportunities with other institutions and entities for mutually advantageous grant projects K3 Identify and implement new programs and activities to meet community needs Honoraria: \$600 per year (\$100/speaker) Staging Services: \$1200 per year (\$200/event) Captioning: \$1200 per year (\$200/event)	Other	\$3,000	10.29	\$4,454,862

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118	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	III. External Relations and Accountability	Testing and Compliance	Facilities will work to establish contracts with certified contractors to test, maintain, and repair all systems which require State and Local compliance	Facilities	\$75,000	10.25	\$4,529,862
119	Student Affairs	Student Affairs	International Student Services	I. Student Success, Equity and Access	2 Support Outreach and Recruitment through Hourly Staff	The ISC has been unable to conduct outreach at local language schools or virtual presentations to promote and put PCC on the international map due to extended work duties of current staff members. The proposal requests for an increase in the hourly budget to support the hiring of hourly (non work-study) and professional expert staff that can assist in outreach of international students, either through local visits or through virtual presentations. The hiring of non work-study students (primarily international students) will enhance the recruitment of future international students by providing personal voices that promote the College and narratives that speak to the diversity of the international student experience.	Personnel	\$20,000	10.11	\$4,549,862
120	Academic Affairs	Visual Arts and Media Studies Division	Fashion	I. Student Success, Equity and Access	Priority 10. Purchase, Install and Maintain a Large Format Plotter	Wide format potter: The wide-format plotter in the Fashion Computer lab has not effectively worked since the computers were upgraded several years ago. This printer was used to print out full-size clothing patterns that students make using specialized fashion-industry pattern drafting software (TUKATech). Most students, especially the economically disadvantaged ones, can't afford large-format commercial printing. A new plotter would lower barriers for students, allowing students to plot their digital patterns to test fit and make samples based on their digital designs using current, industry standard technology. A plotter would also facilitate faculty's ability to create worked examples for students to follow. Budget request amount based on the following estimates: • HP DesignJet 36" Plotter \$2650 • Delivery \$150 • Installation \$369 • Ink total \$2920 for 5 years: —\$56(black ink)x4=\$224/year x 5years=\$1120 —\$30x3(Cyan Magenta and Yellow ink)=\$90x4/year=\$360/year x 5years=\$1800 • Paper (36"x150' rolls) \$85x10/year=\$850x5years=\$4250 • Maintenance \$390/5 years https://store.hp.com/us/en/SearchDisplay?client=&searchTerm=designjet+t530&search=&charset=utf-toreld=10151&catalogId=10051&langId=-1&beginIndex=0&pageSize=12&jumpid=ps_utqwkye6f8&gclid=Cj0KCCQiAk7TuBRDQARIsAMRrfUZ4vrm5kXeesR7RS66s3aYTEoFeonLqsEprlL-PbJwAOlxiDaZ_n2YaAr8CEALw_wcB&gclidsrc=aw.ds#Courses that would benefit from this recommendation: FASH 1A, FASH 1B, FASH 1C, FASH 5, FASH 105, FASH 106, FASH 108, FASH 109, FASH 111A, FASH 111B, FASH 111C, FASH 115, FASH 126, and FASH 130	Technology	\$5,000	10.00	\$4,554,862
121	Student Affairs	Student Affairs	Outreach	III. External Relations and Accountability	Priority #3 Outreach and Transfer Specialist (Non-credit and CTE)	In support of the workforce development efforts (CTE) Outreach Specialist is needed to push and promote opportunities to students. The staffer will promote the following: - CTE programs - Certificates - Associate Degree The Outreach Office is seriously understaffed. The 2019-2020 Pasadena City College Outreach Office staff is currently at a HISTORIC all time low. The Outreach Office has been forced to operate at 1/3 of its normal operational norm, the lowest in more than a decade, yet administration has instructed that we are in a GROWTH mode and need to increase recruitment. Additional duties were assigned to the Outreach Office in 2016 such as supporting the Welcome Center, Dual Enrollment as well as the GO TEAM Ambassador program as part of SSSP. Yet, no additional staff has been provided. The Outreach Office staff consists of one High School Specialist, 1 college assistant and 25 active GO TEAM members. There is no clerical support. By comparison • Mt. San Antonio College's Outreach Office consists of 4 Program Specialists, 2 Outreach Support Staff (who are graduate students), and 1 full-time clerical support person. • Santa Monica College has 5 full-time Outreach Counselors. The Outreach Office will NOT be able to continue the current pace of recruitment and increased goals, as well as the new services and programs that we are currently providing for 2018-2019 prospective students and community organizations. The Outreach Office has been forced to decline a record number of requests this year from academic partners and community organizations because the lack available staff. PCC Outreach and Community Relations office needs the following: 1- Outreach and Transfer Specialist	Personnel	\$100,000	9.89	\$4,654,862

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
122	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority # 3 Instructional Lab Tech III	Equipment in Kinesiology is extremely expensive and it is important for the overall effectiveness and lifespan of our equipment to have someone properly managing our instructional equipment, ensure classrooms are set-up for instruction, equipment is disinfected to avoid/minimize the spread of infectious diseases, check out equipment for instructors to enhance longevity of the equipment and oversee all inventory in KHA. Last year we were graciously allotted a total of \$79,000.00 for instructional equipment in which as the dean and my admin assemble all of the equipment. We requested this position in 15/16 and 16/17 and definitely still have a need. Every program on campus has a FT instructional lab tech and we feel it is vital to our program and student's needs.	Personnel	\$79,000	9.78	\$4,733,862
123	Student Affairs	Student Affairs	Financial Aid	I. Student Success, Equity and Access	Specific Assistance to targeted population(s) Priority 3. Improve the Speed/Accuracy of File Review, Eligibility Determination, Packaging and Disbursement and Enhance Customer Service	Currently the Financial Aid Business Analyst is tasked with leading the implementation and maintenance of the recently implemented CampusLogic program. It has been a very successful application but has taken away a lot of resources to maintain, including time away from the business analyst. For the last two years we have attempted to work on disaggregating data by ethnicity in order to identify equity gaps, but have been unsuccessful in doing so. Priority has been given to help identify financial aid verification completion gaps and strengthening or business processes in order to be more efficient in providing students the necessary financial resources for them to be successful. In order to provide extra, specialized resources and services to underrepresented group and assist in completing the complex verification process we need additional resources within the department in the form of a business process analyst. With new technology available to assist in the processing and increase the financial services we provide to students, the need for staff training in specialized technology has increasing. With an business process analyst we will be able to continue to support our technology needs such as cmapuslogic, continue to enhance our business processes including our aid delivery methods. With the additional business process analyst we can be more effective in disaggregating data and help close the equity gap by providing additional, specialized services to students disproportionately impacted. - By analyzing our data and business processes in order to provide customized aid delivery and apply methods to help students disproportionately impacted.	Personnel	\$95,000	9.78	\$4,828,862
124	Academic Affairs	Kinesiology, Health and Athletics Division	Athletics	I. Student Success, Equity and Access	Priority #3 - Budget Augmentation	The current support for the entire athletic department on this budget line averages approximately \$ 332 per student-athlete. Providing mandatory safety equipment, CCCAA mandated supplies and uniforms absorb the bulk of this budget line. This is highly impacted by the sport of football as their required safety and equipment mandates exhausts approximately 34 % of this budget line on an annual average. This leaves the other 15 sports with an approximate investment of \$301 per student-athlete for the entire year. Thus, an augmentation to this line can allow for a more equitable dispersal to all men's and women's programs.	Equipment/Supplies	\$100,000	9.67	\$4,928,862
125	Academic Affairs	Languages and English as a Second Language Division	Foreign Languages	I. Student Success, Equity and Access	5) New chairs in R219	In a language classroom setting, we need our desks to be versatile. This desk is designed with a mobile base allowing the space to be easily arranged into presentation mode, group mode and back again without interruption. The instructor can design a combination of various classroom activities, and this desk will be able to meet the need of all instructors with different teaching approaches. This desk also has a storage space. With this desk, the instructor can finally walk up to a student without tripping over all the books and bags on the floor. http://store.steelcase.com/seating/guest-chairs/node ode, Tripod Base By Steelcase Price: \$473 * 36 = \$17028 Quality: 36 (for R219 - Chinese language classroom) Description: 1. High-back 2. with work surface 3. Workface color: Platinum solid (6249) 4. Shell Color: Platinum 5. Wheels for Carpet	Equipment/Supplies	\$17,028	9.67	\$4,945,890

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
126	Academic Affairs	Performing Arts Division	Music	I. Student Success, Equity and Access	Priority 04 - Stipends and Personnel	<p>This action item specifies some of the staffing required to make our music program successful by giving our students direct access to coaches and professionals in the field. Music 10 Concert class: Professional performers from within our faculty and from the wider professional community, Modeling concert performance at a high level, are a critical part of the success of our Concert Music program, a key component of our AA degree in Music. This request also includes mission critical funding for adjudicators and accompanists for our end of semester juries, concerto competitions, guest lecturers and performing artists and funding for the Composer's Showcase, as well as funding for the Orchestra librarian and sectional coaches. Tutoring support has been provided for us this year outside of the Music Program budget. This support remains critical to our program and will be left in this Annual Update as a reminder of its importance without a funding request: The Music Program is made up of many highly specialized subdepartments. Courses within each subdepartment require very specific instructional support in order for the classes to be offered. (i.e. Musc010 requires stipends for performers, adjudicators are necessary for the Individual instruction program and performance competitions). Tutoring for both first semester piano (Musc 041A) and theory (Musc 001, 0001A) courses has been helpful in maintaining success rates. Funding for stipends of faculty and guest orchestra coaches for rehearsals, and honorariums for outside guest adjudicators for annual concerto competition. Orchestras comprise of various instrumental sections - strings, woodwinds, brass, and percussion. This breaks down even further with the various stringed sections (1st and 2nd violins, violas, cellos, basses) and also with the other parts of the orchestra as well. Orchestra coaches are essential to a growing program and to ensure student success at PCC and beyond. Music major students who join the orchestra who also receive private lessons may or may not receive proper orchestral training in their lessons, mostly since they are mainly focusing on solo repertoire. It may also be the case that the private instructor is not well-versed in orchestral literature or may not have much orchestral experience. Students who join the orchestra outside of the music major may or may not have all of the skills necessary for this. Orchestra coaches are specialized in this area and can offer technical help as well as explain proper well-established orchestral traditions. The orchestral also holds an annual concerto competition to the music major students and orchestra members. In order to have a fair process, outside guest adjudicators are asked to come evaluate the students and choose (a) winner/winners to perform with the orchestra in the Spring Concerto Concert.</p> <p>Our "Introduction to Music Composition" course (MUSC 12) provides student composers with an opportunity to develop their compositional technique and find a creative voice. During this class students are given small projects and assignments where they compose original works. It is critical that the students have the opportunity to hear and experience their work being read by professional/faculty level performers. Students are able to get immediate feedback and response from a live musician, an experience critical to their development as composers. We are asking for a stipend to make it possible to bring in various performers to the MUSC 12 class.</p> <p>Each Spring we present a "PCC Composer Showcase." This is a concert where student composers have the opportunity to hear their original music performed live by faculty and outside professional musicians. This concert would not be possible without the inclusion of high-level performers who have the ability to learn the music quickly and present it in the best light. We are asking for a stipend to make this concert possible. This concert is also recorded, and many of our students have successfully used this concert recording as a key part of their audition portfolio for admission into a four-year university program as a composition major.</p>	Personnel	\$32,500	9.67	\$4,978,390
127	Business and Administrative Services	Business and Administrative Services	Information Technology Services	III. External Relations and Accountability	Accessibility Champion	In order for us to adequately address 508 compliance standards, it would be a good idea to have an Accessibility tester on contract to test new software packages and other systems that the District is considering prior to them being procured.	Personnel	\$25,000	9.67	\$5,003,390
128	Student Affairs	Student Affairs	Outreach	Enrollment Services Program Review Recommendations	Priority #2 High School Specialist	Help students complete PCC enrollment. steps. The Outreach Office is seriously understaffed and is not able to support new initiatives on campus for prospective students. The 2019-2020 Pasadena City College Outreach Office staff is currently at a HISTORIC all time low. The Outreach Office has been forced to operate at 1/3 of its normal operational norm, the lowest in more than a decade, yet administration has instructed that we are in a GROWTH mode and support students with PCC enrollment steps. Additional duties were assigned to the Outreach Office in 2018 such as supporting the Welcome Center, PCC Promise as well as the GO TEAM Ambassador program as part of SSSP. The Outreach Office staff consists of one High School Specialist, 1 college assistant and 20 GO TEAM members. There is no clerical support. By comparison • Mt. San Antonio College's Outreach Office consists of 4 Program Specialists, 2 Outreach Support Staff (who are graduate students), and 1 full-time clerical support person. • Santa Monica College has more than 10 full-time Outreach Counselors.	Personnel	\$75,000	9.67	\$5,078,390

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129	Academic Affairs	Academic Affairs	Academic Affairs	III. External Relations and Accountability	Purchase and Implement Dual Enrollment Management Software	Software to monitor PCC's growing Dual Enrollment Program is needed to track students, provide ease of access to high schools and their students, ensure standards are met, and manage staff and faculty. This action aligns with the following EMP items: C1 Identify and address the technology needs and leadership that support the successful operations of the institution C1.1 Implement a technology plan that ensures that all systems are fully integrated and reduces duplication of effort C1.2 Increase the use of technology to enhance productivity and efficiency C2 Identify and address the technology needs that support innovative and successful teaching and learning methodologies	Technology	\$23,000	9.67	\$5,101,390
130	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	PRIORITY 1- Hire Counseling Coordinator	The Counseling Coordinator will plan, implement, evaluate student retention and completion services that support statewide Integrated Student Success and Support initiatives. The Coordinator will monitor Early Alert referrals where faculty can inform counselors when a student is disengaged, repeatedly absent or tardy, or performing at a substandard level. Early Alert allows counselors to provide follow-up services, which is also a funding category for SEAP. Managing Early Alert as well as the various programs and services provided by Student Services such as the ASAP CUNY replication model requires an entry level manager to ensure successful implementation.	Personnel	\$94,600	9.56	\$5,195,990
131	Student Affairs	Student Affairs	International Student Services	I. Student Success, Equity and Access	Increase the Understanding of Federal and State Financial Aid Regulations and Knowledge of Computer Software Applications	PCC's international students currently bring in about \$9 million in revenue to the District. The addition of an Educational Advisor that will provide local outreach and recruitment of international students has the potential of increasing revenue to the District through application fees and enrollment revenue. An investment of approximately \$101,838 annually (salary+benefits) for an Educational Advisor, with a targeted enrollment goal of 150 additional international students in 3 years, could bring in additional revenue of approximately \$1.4 million more to PCC. This position is essential in growing enrollment revenue to the District and in supporting continued enrollment of international students at PCC. Supports EMP: I1, I11.	Personnel	\$101,838	9.56	\$5,297,828
132	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Wall Clocks - Fix or Remove	Repair or remove all clocks throughout library building. They have not worked for years -- some keeping wrong time, others just stopped. It is very confusing for students, and a disservice if they are relying on the clocks to get to class, etc. If removed, repair walls and paint.	Facilities	\$1,000	9.50	\$5,298,828
133	Academic Affairs	Performing Arts Division	Speech Communication	I. Student Success, Equity and Access	Priority 4: Basic Speech Classroom Equipment	Most speech classes require some basic equipment for speeches (such as stable podium, lecterns, and tables). Over time, the current classroom equipment has become old, beaten, and/or missing/lacking and in need of upgrades.	Equipment/Supplies	\$10,000	9.44	\$5,308,828
134	Student Affairs	Student Affairs	Outreach	I. Student Success, Equity and Access	Priority # 6 - TEAM Outreach and Transfer Coaches - to support Equity GAPS and conduct SSSP Outreach	To assist students with the SSSP Outreach core services: The team of coaches will do the following: - Proactively recruit students - Each coach will have a case load and conduct intensive follow up - Assist students with the FAFSA process - Students will be asked to submit surveys about the program's effectiveness. Students' responses will help the Outreach Office better align our processes with their needs. A proactive group of TEAM Coach members will create awareness and support as it relates to Associate Degrees for Transfer, Workforce Development/CTE programs, transfer and completion.	Personnel	\$20,000	9.44	\$5,328,828
135	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	Priority 7: PD Integrated Student Support Redesign	The current budget does not support funding for staff professional development or retreat costs. Counseling & Student Success Services is in the process of redesigning counseling and student services to effectively support very student in an effort to close the achievement gap.	Personnel	\$5,000	9.33	\$5,333,828

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
136	Student Affairs	Student Affairs	EOPS/CAFYES/Foster Youth	I. Student Success, Equity and Access	Priority 1. Increase access and success for foster youth - Foster Youth Educational Advisor	In an effort to close the equity gap for foster youth present at Pasadena City College, the Student Learning Outcome assessment data and faculty/staff observations all emphasize the need to have a full-time foster youth specialist that can provide support services to all current and former foster youth. Although our department was successful in securing categorical funding through the NextUp program, the criteria for the students that can be served are restrictive. Current and former foster youth in foster care 0-15 are not eligible for NEXTUP services. Presently, current and former foster youth that are not eligible for NEXTUP services are served through the STARS program; however, the program is operated by part-time faculty and staff. A total of xx hours is not sufficient to meet the needs and availability of foster youth that do not qualify for NextUp services. Our college cannot continue to operate the STARS program with part-time staff. We will not meet the goals outlined by 2022. An Educational Advisor would be able to effectively meet the needs of current and former foster youth by having greater access to services during times that are convenient for students, intentionally outreach to prospective foster youth to notify students of the services available, and support the needs of foster youth currently enrolled at the college to ensure they are receiving the support services necessary to meet their educational goals. This action item is aligned with the CCCCO and District goals to reduce equity gaps.	Personnel	\$51,703	9.22	\$5,385,532
137	Business and Administrative Services	Business Services Office	Purchasing and Contract Administration	II. Campus Culture	Acquisition of a Contracts Processing Software.	Currently, the department processes approximately 400 Contract Requests and 125 amendments per year. This number has been steadily increasing year after year. The staff is considerably burdened with much needed follow-ups, last minute submissions, incomplete submissions, contracts identifications, amendments identification, lack of funding, approval of requests, contracts and amendment identification, contracts negotiations and execution. Further, all this information is generated and researched manually then input in an Excel workbook. The current process is negatively impacting the turn-around time and the service level and support the department can provide to the District. The acquisition of a contract software to automate the submission, identification, tracking, processing, execution, reporting and storage of contracts is urgently needed to expedite the contracting process, increase support and added value to the whole District. Use of technology and acquisition and implementation of a software to improve the contracting process would bring needed improvements to the process and provides increased support to the District's stakeholders.	Technology	\$75,000	9.22	\$5,460,532
138	Academic Affairs	Social Sciences Division	Social Sciences Division	I. Student Success, Equity and Access	Priority 4: Division Conference Room Remodel	The division has a small conference space in C417 that is old and inadequate to serve the division's needs. Most division offices on campus have a well-furnished meeting space to conduct interviews, hiring committee or other meetings, or for faculty use for meetings and group workspace. The area in C417 requires the removal of old cabinets and replacement with a new, smaller cabinet. It also requires new furniture. Ideally, the area would be expanded to allow for more meeting and work space.	Facilities	\$7,500	9.13	\$5,468,032
139	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 27. VISUAL ARTS DIVISION AND SCULPTURE: PURCHASE LAGUNA IQ SERIES CNC ROUTER TABLE 24"X36"	Purchase Laguna IQ Series CNC Router Table 24"x36". A CNC Router contributes to institutional goal of implementing digital technology into course curriculum.	Equipment/Supplies	\$7,700	9.00	\$5,475,732
140	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority # 5 W 201 Floor Sanded	Budget to have W 201 floor sanded as this floor has become a safety hazard due to the lack of maintenance on the floor which has not been done in 15+ years. This room is used all day almost everyday both by Kinesiology and the Performing Arts Division . Cost \$20,000.	Facilities	\$20,000	9.00	\$5,495,732
141	Academic Affairs	Languages and English as a Second Language Division	Languages and English as a Second Language Division	I. Student Success, Equity and Access	Enhance Faculty Office Equipment	Many faculty are using very old and even unclean and non-functioning office equipment, including desk chairs, desks, and bookcases/file cabinets. The 32 desk chairs of full-time faculty are in particular need of replacement. And several faculty have requested new file cabinets or book cases. These items support faculty in doing their job, serving students, most effectively and efficiently, which has a direct effect on student success.	Facilities	\$20,000	9.00	\$5,515,732

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
142	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	Services Provided	See Action Item IIIA Priority 3	The Facilities Department is working to identify all areas in need of cosmetic/aesthetic upgrades such as paint. Sidewalks must be evaluated as a matter of safety and functionality.	Facilities	\$250,000	9.00	\$5,765,732
143	Academic Affairs	Academic Affairs	Academic Affairs	III. External Relations and Accountability	Foster partnerships and conduct outreach for student benefit	As Guided Pathways has become an integral framework for PCC, the college has been intentional and strategic in how it plans and operationalizes other programs and initiatives across campus so that there is effective integration and clear alignment with Guided Pathways and with the Chancellor's Office Vision for Success. For example, PCC was recently awarded a Title V grant entitled "Abriendo Caminos" that will allow PCC to develop and implement a coordinated campus-wide initiative that reflects an institutional priority and commitment to equitable degree completion through a learner-centered and integrated model of instruction and support. This primary goal stems directly from our Guided Pathways framework. Beyond this, the goals of the Vision for Success will be reflected in the programs developed by this grant, aimed to build and foster an educational ecosystem focused on realizing a new equity-minded vision of institutional operations through a coordinated care approach to student support that eliminates barriers to success. These goals are intentionally aligned with PCC's Guided Pathways approach which is student-centered and aimed to at increasing the number of students earning community college credentials while closing equity gaps. Beyond this, PCC's expanded first-year experience program, the redesign of our success centers, the redesign and improvement of key gateway courses, the efforts to embed tutoring, offer supplemental instruction (SI), as well as success coaching into gateway courses, and our efforts to expand our dual enrollment program all demonstrate the cross-collaborations taking place at PCC. In order to support these cross-collaborations, both internally across our campus and externally with K-12 district partners, additional personnel would be ideal. For dual enrollment and high school articulation, for example, an ideal team would include: * career pathways specialist (this full-time classified staff position will be flown by the end of this Fall 2019 semester) * professional expert (1/2 time at Muir; 1 1/2 time at PCC) * faculty with 30% release time to focus on high school articulation agreements * 2 admissions and records clerks dedicated to dual enrollment	Personnel	\$220,000	9.00	\$5,985,732
144	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 07: Professional Development funding.	Ongoing funding request. Create a Professional Development fund for Staging Services staff to attend conferences and workshops so that they can keep current with new technologies and multi-media systems. These contribute directly to a higher level of service, efficiency and understanding of current standards and regulations. It's important to the efficient operations of events. Since Staging doesn't have this budget item, staff is unable to attend training conferences and workshops like LDI, Lighting Diversified International, AES, InfoComm and NAMM. Impact EMP: B1, B2.1, B2.2, C1.2, I9	Personnel	\$3,000	9.00	\$5,988,732
145	Academic Affairs	Academic Affairs	Academic Affairs	II. Campus Culture	Funding for faculty to develop innovative teaching methods, programs, and processes	Each year, faculty engage in work to develop innovative teaching methods, new programs that help students transfer and secure employment, and to streamline institutional policies related to instruction and student success. The Office of Instruction and Academic Affairs currently has a gap in funding to cover this work. This work includes an equity review of curriculum, gateway course redesign, course outline of record review, increase in degree offerings, and review of general education offerings. this work also includes the development of a completion-based schedule of classes. This action supports the following EMP items: A3. Place special emphasis on underperforming students and close the achievement gap for African Americans and Latinos B1 Create and sustain a culture of ongoing professional learning at all levels of the institution B1.1 Provide all faculty, staff, and managers with the training needed to work effectively with underprepared students B1.3 Support and reward effective teaching approaches, including success in using hybrid formats and alternative methods of instruction B1.4 Support a culture of innovation by rewarding new approaches and improvements in all areas of the college (facilities, administration, academics, and student services)	Personnel	\$100,000	8.89	\$6,088,732

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146	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	Services Provided	Campus Energy Management System (EMS)	The department is developing projects to bring each and every building on to a single unified EMS. This will help to efficiently manage energy use and mitigate HVAC related comfort calls.	Major Projects	\$4,000,000	8.88	\$10,088,732
147	Academic Affairs	Math and Computer Science Division	Mathematics	I. Student Success, Equity and Access	Priority 05. Office Chairs	Many of our office chairs and conference room chairs are old and uncomfortable. Aside from faculty, our students also use these furniture when they visit us during our conference hours.	Equipment/Supplies	\$3,000	8.78	\$10,091,732
148	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	Develop Peer Mentoring Program	There has been an increasing need as requested by faculty and students for presentations, workshops, and other outreach services to promote and make students aware of mental health services on campus and in the community. Hiring and training students to deliver these services will meet this need.	Personnel	\$50,000	8.78	\$10,141,732
149	Academic Affairs	Academic Affairs	Academic Affairs	I. Student Success, Equity and Access	Development of inter-segmental programs and degree paths	The development of clear program maps that begin with dual enrollment and continue on to associate degree, bachelor degree or certificate completion are needed to help students effectively achieve goals. In this way, PCC's dual enrollment program should be aligned with and integrated into the Guided Pathways framework of the college. These steps are needed to provide opportunities, access, and timely degree completion. In addition to developing the maps for programs at PCC, faculty and staff should partner with local high school districts and key 4-year transfer institutions to create maps that begin with dual enrollment and continue on to bachelor degree completion. This action supports the following items in the EMP: D1 Create K-12 school pathways programs to engage all PCC feeder high schools, particularly high schools within the PCC district D1.1 Evaluate and implement model pathway programs, i.e., LBUSD/LBCFC/CSULB D2.1 Build student pathways from noncredit to credit, as well as first-year and transfer pathways D2.3 Increase the number of transfer pathways D2.4 Guarantee timely progression through degree and certificate programs D3 Engage in partnerships with four-year institutions to facilitate articulation and transfer	Major Projects	\$20,000	8.75	\$10,161,732
150	Academic Affairs	Health Sciences Division	Radiologic Technology	I. Student Success, Equity and Access	Priority #2, Scanner for scanning students clinical documents	The program would like to purchase a laptop and scanner to scan student documents. Currently we maintain 5-6 years of student files filed in boxes, labeled and stored in the file room. The State of California required us to maintain files for five years. By purchasing a scanner we would be able to eliminate the need for paper documents and begin to maintain students files electronically and remove some of the files housed in bankers boxes. The need to keep documents is sometimes students contact the program director to obtain copies of their advanced modality certificates, such as venipuncture, fluor, mammography, CT certificates & more.	Technology	\$5,000	8.67	\$10,166,732
151	Business and Administrative Services	Business and Administrative Services	Information Technology Services	III. External Relations and Accountability	Implement payroll processing at PCC - Operations (2 of 2)	Eliminate processing of payroll through LACOE. This portion of the work covers the on-going care and feeding of the new payroll system. The reinvestment of dollars into on-going staff will allow the District to gain internal technical expertise on payroll and be in a position to maintain it going forward. This tactic can be measured for success in the following ways: • Increase data integrity by reducing errors caused by maintaining 3 systems that are not integrated. • Creation of employee position control in one system since all employee data, positions, and budget are managed in one place – Banner	Personnel	\$250,000	8.56	\$10,416,732
152	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#7 hire a permanent full-time health educator by Spring 2021	Health Educators demands on informing PCC student population on main campus and satellite campuses are increasing from the growing numbers of incoming services on campus. Looking to reinstitute an intern programs for MPH students. By having an MPH intern program, it is best practice to have an identified full-time regular staff.	Personnel	\$70,000	8.56	\$10,486,732
153	Business and Administrative Services	Business and Administrative Services	Fiscal Services	III. External Relations and Accountability	Software Implementation - BANNER Grants Module	Implement and utilize the Grants Module on BANNER to more efficiently support grant managers and produce more effective reports and to ensure governmental compliance.	Technology	\$65,000	8.56	\$10,551,732

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154	Academic Affairs	Math and Computer Science Division	Mathematics	I. Student Success, Equity and Access	Priority 10. Testing Center	Many of our students miss exams not just due to illness but also due to family, work, legal, and financial issues. This particularly impacts low-income students who often have to juggle their education with these issues. Having a Testing Center that will serve the entire campus would help these students when they are unable to take an exam due to circumstances that may be beyond their control.	Major Projects	\$50,000	8.50	\$10,601,732
155	Business and Administrative Services	Business and Administrative Services	Fiscal Services	III. External Relations and Accountability	Software Implementation - Implement BANNER position control	To more efficiently generate the tentative and adopted budget, and to accurately keep track of positions and vacancies. Technology - consultant - included in the payroll implementation Personnel - New Accountant position - Salary & Benefits \$95,000 Temporary Help - Clerical work for implementation \$50,000 More space for new personnel	Major Projects	\$145,000	8.50	\$10,746,732
156	Academic Affairs	Business, Engineering, and Technology Division	Business, Engineering, and Technology Division	I. Student Success, Equity and Access	Priority 5: Renovate BET Division Office/Conference Room	Space allocation is inadequate to meet Division needs. Division Office (C-121): Upon entering the division office, there is a reception window flanked by locked doors that lead to an open area surrounded by 8 offices. Currently, faculty from Social Sciences occupy 3 offices and faculty from Performing and Communication Arts are in 1 office. The dean of BET with some faculty and support staff are located in the remaining 4 offices leaving the Administrative Assistant for the BET Division in the open area of the office. Old furniture from IT-200 and the U Building has been brought over to set up a working space for the BET Administrative Assistant and to replace older furniture in C-121. Given the confidential nature of some of the work that this individual, this space is inadequate. The BET Division was advised upon its move to C-121 in 2017 that the faculty from the other divisions would be relocated and, in the meantime, the BET front desk was not responsible to attend to the students visiting faculty from the other divisions. Please note that even though a phone was placed in the reception area for students to call the faculty from the other divisions, the BET front desk often attends to their student requests. This need has required an additional student worker to be hired for BET. In addition, there is no conference/meeting room for the BET Division similar to what all other academic divisions have on campus. The division dean must call Campus Use to find adequate space to meet with more than three people at a time or if an adjunct faculty wants to meet with a student. Other division offices on campus have adequately ventilated and spacious accommodations and generous faculty work rooms and even lounges.	Facilities	\$50,000	8.38	\$10,796,732
157	Student Affairs	Student Affairs	International Student Services	III. External Relations and Accountability	5 - Increase revenue to District through Outreach and Recruitment	Over the last year, the District has seen a sharp decrease in revenue generated through international student enrollment. The decrease of international student enrollment from 1,000 to approximately 790 students has resulted in a loss to the District of about \$5 million to \$6 million dollars in revenue. The request for a recruitment/outreach budget of \$30,000 will support the overseas recruitment of international students, which will include marketing, printing, travel expenses to/from countries, and transportation supporting school and educational agency visits. The outreach budget will support visits to key international markets that are welcoming of the U.S. community college model (Indonesia, Brazil and Vietnam). International students pay about \$26,000 annually in direct and indirect costs to the District, and the enrollment of 1.5 international student from an international recruitment trip will sustain the outreach budget in its entirety.	Other	\$30,000	8.29	\$10,826,732
158	Academic Affairs	Kinesiology, Health and Athletics Division	Athletics	I. Student Success, Equity and Access	Priority #10-Aquatics center scoreboard	The current aquatics center has been awarded very little funding for replacements or improvements since being constructed in 1999. The facility is a highly used location for instruction, intercollegiate athletics, community events, marketing and revenue enhancement. The current score board is barely functional and it's age limits any moderate repairs that would not prove to be prudent. Recently, upon being selected to host a state championship event in water polo, we had to rent scoreboards to serve the CCCAA event due to the malfunctioning and continued complications with the board.	Equipment/Supplies	\$54,960	8.22	\$10,881,692
159	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 29. SCULPTURE: PURCHASE SAND BLAST CABINET, ECONOLINE 24-0 WITH 100CFM FILTER	The Sculpture area sand blaster is now obsolete. (Parts are no longer available)	Equipment/Supplies	\$1,796	8.22	\$10,883,488

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160	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 04: Increase Hourly Labor Funds.	Ongoing funding request. Increase the Staging Services Hourly account to a level that will fully support campus events and programs for overdrawn 231100/231200 /231400 accounts. Currently, the funds allocated to Staging Services for hourly staff is insufficient to support the 475+ PCC events supported annually and therefore Staging Services must charge non-instructional users. The budget increase will support all PCC events without spending time and money on billing. In addition, departments will save money for other expenses instead of getting billed for hourly Staging technicians. Impact EMP: E1, F1	Personnel	\$35,000	8.22	\$10,918,488
161	Academic Affairs	Academic Affairs	Academic Affairs	II. Campus Culture	Strengthen a positive campus climate	The Office of Professional Development and Equity, supported by the executive administration of PCC and in collaboration with the Academic Senate and the Faculty Association, will continue to develop and facilitate professional development activities to address challenges within the campus culture and to incrementally improve PCC's campus climate. Activities will engage the campus as a whole as well as individual departments/divisions with the goal of actualizing APs 3070, 3060, and 3050 across the institution. Funding will contribute to the following components priority: • Conduct professional development activities at PCC • Support faculty, staff, and administrators to attend professional development around this priority outside of PCC • Hire outside consultants/mediators to inform this work, as necessary	Personnel	\$5,000	7.89	\$10,923,488
162	Student Affairs	Special Services	Special Services	II. Campus Culture	Priority #1 Unit Staff Annual Retreat	Provide annual retreat for staff and faculty to ensure current information and policies are disseminated. The retreat will bring individuals and department together to share ideas and best practices as a way to engage with each others for student success. Additionally, there will be two mini staff retreats to assist staff and faculty connect with each others to share best practices as well as to update each other with any topics pertinent to Special Services Unit.	Personnel	\$5,000	7.89	\$10,928,488
163	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 30.CERAMICS: PURCHASE PUG MILL -PETER PUGGER VPM-60	GOAL: Purchase Pug Mill - Peter Pugger VPM-60. JUSTIFICATION: This is essential equipment to reuse and recycle clay and also for making better quality clay.	Equipment/Supplies	\$7,700	7.67	\$10,936,188
164	Academic Affairs	Kinesiology, Health and Athletics Division	Nutrition, Health & Kinesiology	III. External Relations and Accountability	DUAL ENROLLMENT PD	We are now offering dual enrollment at four of the high schools within our district. We want to ensure our faculty teaching are well prepared and supported. PD opportunities will better serve our students.	Personnel	\$5,000	7.11	\$10,941,188
165	Academic Affairs	Performing Arts Division	Performing Arts Division	I. Student Success, Equity and Access	Priority 2: Increase student access to on-site work-based learning experiences	Increase student travel budget to allow for expanded access to industry site field trips, professional conferences, and professional performance or work opportunities, especially for work that serves the wider career cluster.	Other	\$12,000	7.00	\$10,953,188
166	Business and Administrative Services	Business and Administrative Services	Fiscal Services	III. External Relations and Accountability	Technology - Implement BANNER Payroll	In order to become fiscally Independent we need to implement BANNER payroll and produce our own warrants and ensure we comply with all Federal and State regulations. - Accountant position for Payroll - new position - Salary & Benefits \$95,000. Temporary help during implementation - Clerical Help - \$50,000 New position in ITS - Business Analyst to support payroll - \$145,000 Consulting - estimate \$500,000	Personnel	\$790,000	6.89	\$11,743,188
167	Business and Administrative Services	Business and Administrative Services	Information Technology Services	I. Student Success, Equity and Access	Deliver critical software applications that support learning to all students	Create technology software plan that allows all students access to software programs that support their academic goals. Placing the appropriate technology in our student's hand will help improve their ability to succeed in courses that require specific software and allow greater access to these tools at home or any location with internet access. The cost for this initiative will be used to purchase computing resources on Amazon Web Services (AWS) to run the virtual software. This particular tactic can be measured for success in a few ways:• Measure relative grades in courses that require specialized software prior to and after application streaming. We would expect grades to improve in courses when students have the ability to use software regularly. • Measure student satisfaction with technology access / offerings prior to and post application streaming. • Determine a new computer lab to student ratio that supports conceptually abstracting student computing services from physical locations. The goal would be to reduce the number of specialized computer lab space on campus by 25% in favor of remote access offerings that allow students to access specialized software from any location.	Technology	\$50,000	6.78	\$11,793,188

2019-2020 POST-BUDGET RETREAT RANKED LIST

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	Running Total
168	Student Affairs	Special Services	Special Services	II. Campus Culture	Priority #3 Ensure accurate and timely reporting and compliance KPED	There are memberships and due required annually. The benefits of such memberships include receiving informational updates and attending conferences at a discounted rate. KPED	Other	\$2,000	6.71	\$11,795,188
169	Student Affairs	Special Services	Special Services	III. External Relations and Accountability	Priority #3 Ensure accurate and timely reporting and compliance APIDC	There are memberships and due required annually. The benefits of such memberships include receiving informational updates and attending conferences at a discounted rate. APIDC	Other	\$2,000	6.71	\$11,797,188
170	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 34. VISUAL ARTS DIVISION AND SCULPTURE: PURCHASE LASER CUTTER WITH FILTRATION	Purchase Laser Cutter With Filtration Unit. A Laser Cutter contributes to institutional goal of implementing digital technology into course curriculum.	Equipment/Supplies	\$12,795	6.44	\$11,809,983
171	Academic Affairs	Academic Affairs	Academic Affairs	IEC Broad Recommendations 2017-2018	Support the adoption of pedagogy that improves learning outcomes and closes equity gaps	The Office of Instruction and Academic Affairs will help to develop and support the exploration and adoption of evidence-based pedagogy that have been proven to increase learning outcomes and close equity gaps.	Personnel	\$15,000	6.33	\$11,824,983
172	Office of the President	Office of the President	Academic Senate	III. External Relations and Accountability	Provide support for the Academic Senate Awards and Banquet	Organize and host Academic Senate Awards Ceremony and Banquet to honor outstanding faculty and classified staff	Other	\$4,500	6.14	\$11,829,483
173	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	Institutional Support-Budget	Develop a professional development plan to allow all employees off-site training in new technologies.	The Department will work to develop a PD plan to support the growth of its employees	Personnel	\$20,000	6.11	\$11,849,483
174	Academic Affairs	Library, Honors, and Distance Education	Distance Education	I. Student Success, Equity and Access	DE Orientation for Online Students	Set students up for success with an on-boarding orientation so they are prepared to take online courses at PCC. The orientation will cover	Other	\$10,000	5.71	\$11,859,483
175	Office of the President	Office of the President	Human Resources	II. Campus Culture	Priority #5: To Improve the Completion of Evaluations	The Department endeavors to improve upon the list of evaluations completed through ongoing monitoring, notification processes, assistance, and professional development, as needed. This will help to improve the percentage of evaluations completed due to a more focused approach in working with managers in this area. As managers complete evaluations, it will provide necessary and essential feedback toward improving professional standards and expectations.	Other	\$25,000	5.29	\$11,884,483
176	Student Affairs	Special Services	Special Services	III. External Relations and Accountability	Priority #4 Special Services Advisory Committee	As Special Services expand, it is important for an Advisory Committee comprised of external constituents and community engagement. The Advisory Committee will meet at least once a year in consultation with the Associate Dean of Special Services.	Other	\$500	4.86	\$11,884,983
177	Office of the President	Office of the President	Foundation	III. External Relations and Accountability	INCREASE THE ENGAGEMENT OF THE COMMUNITY IN SUPPORT OF THE COLLEGE	Develop an alumni online community that fosters connection and affiliation to the college to enhance prospective donor engagement.	Technology	\$10,000	4.11	\$11,894,983
178	Academic Affairs	Social Sciences Division	Social Sciences Division	I. Student Success, Equity and Access	Priority 14: Social Sciences Television Monitors	In order to publicize events and programs connected with Social Science, we need monitors in the hallways. With such technology, we could make our students aware of the Honors Program, Study Abroad, speakers, transfer degrees, the Teacher Prep program, etc. Leaflets look messy, are not allowed in some places, and are ignored. We have hundreds, perhaps thousands, of students hanging around the hallways each week on the third and fourth floor of the C building. Two wall-mounted, flat screen monitors would improve communication of key events, deadlines, etc. to students.	Technology	\$5,000	2.78	\$11,899,983

Equipment and Supplies

EQUIPMENT/SUPPLIES

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
1	Academic Affairs	Business, Engineering, and Technology Division	Electrical Technology	I. Student Success, Equity and Access	Priority 2: Experimental Equipment	Many of the modules for electricity experiments are too old and not functioning. These modules should be replaced with newer models. This request has been made previously to no avail 1- Electromechanical Training System "Rack and Modules". \$17,000 2- Power Electronics Training System "Rack and Modules". \$17,000 3- Simulation Software. \$6,000 4- Electric Power Technology Training Systems. \$10,000 5- Industrial Wiring Training System "Rack and Modules". \$9,000 6- Industrial Controls Training Systems "Rack and Modules" \$10,000 7- Motors and Generators for Lab Experiments \$5,000 8- Motor controllers for the Lab Experiments \$3,000 9- Electric Components, Parts/ Devices for Students Projects \$5,000	Equipment/Supplies	\$32,000	13.78
2	Academic Affairs	Health Sciences Division	Emergency Medical Technician	II. Campus Culture	Equipment Storage	Our equipment is stored in a Connex box and our equipment is melting in the heat. We need a cover, a/c unit and vents. We tried to get this last year and purchasing could not work with the vendor we had. We are asking for help here. Our previous estimate was \$5,000. If facilities can do this, it may be more expensive. Unknown total cost, depend on who does this.	Equipment/Supplies	\$10,000	15.56
3	Academic Affairs	Health Sciences Division	Radiologic Technology	I. Student Success, Equity and Access	Priority #1, Purchasing a current mannequin that students can use to practice positioning	The current positioning mannequin is very large, heavy and in dire need of repair. The program would like to purchase a break-apart mannequin so more than one student can practice positioning skills	Equipment/Supplies	\$30,000	13.67
4	Academic Affairs	Health Sciences Division	Registered Nursing	I. Student Success, Equity and Access	Priority #3. 15 Intravenous (IV) Pumps, Tubing, and Fluid	This is a rollover item for the last 3 years. Nursing students must have the opportunity to work with employer required equipment. Significant safety issues related to infusion pumps have come to FDA's attention and become a priority for nursing education. Infusion pumps are frequently used to administer critical fluids, including high-risk medications and have significant implications for patient safety. New infusion pumps are equipped with safety features, such as alarms or other operator alerts that are intended to activate in the event of a problem.	Equipment/Supplies	\$68,000	15.00
5	Academic Affairs	Health Sciences Division	Registered Nursing	I. Student Success, Equity and Access	Priority #5. Repair and upgrade 4 mid-level Fidelity Adult Manikins	Four simulation pad upgrades for existing manikins to teach all nursing skills and life support. The nursing student train on mid level manikins before moving to high fidelity simulation and real human patients. The current mid-level fidelity training manikins we have in the nursing lab are over 14 years old and need to refitted with new simulation tabletsHeart sounds include normal, holosystolic, systolic click, aortic regurgitation, mid systolic, atrial septic defect, mitral stenosis, S3 gallup, PDA, pulmonary stenosis, S4 gallup, and VSD. Lung sounds include normal, rhonchi crackle, bronchial, egophony, wheeze, stridor, pulmonary edema, mono wheeze, coarse crackle, friction rub, fine crackle, cavernous, and pectoriloquy.	Equipment/Supplies	\$19,230	13.00
6	Academic Affairs	Health Sciences Division	Restorative Dental Technology	I. Student Success, Equity and Access	Priority (#4) Increase district replacement equipment budget to \$29,400	Some current equipment items are unsafe for students to use, irreparable, aging or obsolete. The Program intends to replace two model trimmers with two dual head trimmers with new diamond cutting wheels, safety shields, lighting and water supply . There is currently only one aging dual head model trimmer without a diamond wheel available for 20 students to use. This causes significant delays in the completion of laboratory projects due to excessive wait times. Furthermore, when parts break down on this equipment item, laboratory projects must be delayed or cancelled altogether until repairs can be completed. New trimmers cost approximately \$4,500 for a total of \$9,000. Six large vibrators are needed to replace four inoperable vibrators, cost per vibrator is \$300 (total \$1,200). Twenty 20" replacement high definition monitors (\$400ea. x 20=\$8,000) are needed to replace old monitors for the AV system in R-505. Current monitors do not work properly, the image is full of snow and this is causing frustration for students trying to view the instructor's camera demonstrations. 20 LED LUXO replacement bench lamps for student's lab workstations in R-505 are needed (\$400 ea. x 20=\$8,000) because current lamps are over 20 years old, broken, non-led, or do not work altogether and it is essential for students to be able to "see" their laboratory work, not to mention the safety concerns. Four steamers are needed to replace inoperable steamers in R-505 and R-517. Cost per steamer is \$800 (total \$3,200). The grand total of funding needed to purchase aging or inoperable equipment items is \$29,400.	Equipment/Supplies	\$11,200	17.00
7	Academic Affairs	Health Sciences Division	Restorative Dental Technology	I. Student Success, Equity and Access	Priority (#4) Purchase 20 ea. Luxo Bench Lamps to replace old lamps	Current bench lamps at student's workstations in R-505 are over 20 years old. Many are inoperable and do not provide adequate lighting as needed in a laboratory environment. Students need appropriate lighting in a laboratory in order to be able to "see" their work. It is a safety hazard when there is inadequate lighting. Luxo LED Bench lamps cost approximately \$400 ea. x 20=\$8,000.	Equipment/Supplies	\$8,000	16.11
8	Academic Affairs	Health Sciences Division	Restorative Dental Technology	I. Student Success, Equity and Access	Priority (#5) Purchase 10 Ivobase flask sets for use with Ivobase Injector	Equipment funding to purchase 10 ea. Ivobase Flask sets (item 639959) at an approximate cost of \$6,000. Flasks are for use with the already owned Ivobase Injector (item 628518EU) 100-240V/50-60Nz , they are needed to teach the RDT 130B Complete Dentures course and its updated content in injectable removable denture technology. Complete denture courses had not been updated in over 20 years. New ADA CODA Standards implemented January 2014 include injectable denture technology in Standard #2.	Equipment/Supplies	\$6,000	15.78

EQUIPMENT/SUPPLIES

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
9	Academic Affairs	Kinesiology, Health and Athletics Division	Athletics	I. Student Success, Equity and Access	Priority #10-Aquatics center scoreboard	The current aquatics center has been awarded very little funding for replacements or improvements since being constructed in 1999. The facility is a highly used location for instruction, intercollegiate athletics, community events, marketing and revenue enhancement. The current score board is barely functional and it's age limits any moderate repairs that would not prove to be prudent. Recently, upon being selected to host a state championship event in water polo, we had to rent scoreboards to serve the CCCAA event due to the malfunctioning and continued complications with the board.	Equipment/Supplies	\$54,960	8.22
10	Academic Affairs	Kinesiology, Health and Athletics Division	Athletics	I. Student Success, Equity and Access	Priority #3 - Budget Augmentation	The current support for the entire athletic department on this budget line averages approximately \$ 332 per student-athlete. Providing mandatory safety equipment, CCCAA mandated supplies and uniforms absorb the bulk of this budget line. This is highly impacted by the sport of football as their required safety and equipment mandates exhausts approximately 34 % of this budget line on an annual average. This leaves the other 15 sports with an approximate investment of \$301 per student-athlete for the entire year. Thus, an augmentation to this line can allow for a more equitable dispersal to all men's and women's programs.	Equipment/Supplies	\$100,000	9.67
11	Academic Affairs	Languages and English as a Second Language Division	Foreign Languages	I. Student Success, Equity and Access	4) New chairs in R222 and R224	In order to improve our learning environment we request new desks that lend themselves to modern second language pedagogy: interactive communicative activities where mobility and convertibility is essential. Extra-Large Combo desks for rooms R222 and R224. Chairs are priced at \$160.00. For the two rooms 70 desks are required.	Equipment/Supplies	\$11,200	10.56
12	Academic Affairs	Languages and English as a Second Language Division	Foreign Languages	I. Student Success, Equity and Access	5) New chairs in R219	In a language classroom setting, we need our desks to be versatile. This desk is designed with a mobile base allowing the space to be easily arranged into presentation mode, group mode and back again without interruption. The instructor can design a combination of various classroom activities, and this desk will be able to meet the need of all instructors with different teaching approaches. This desk also has a storage space. With this desk, the instructor can finally walk up to a student without tripping over all the books and bags on the floor. http://store.steelcase.com/seating/guest-chairs/node ode, Tripod Base By Steelcase Price: \$473 * 36 = \$17028 Quality: 36 (for R219 - Chinese language classroom) Description: 1. High-back 2. with work surface 3. Workface color: Platinum solid (6249) 4. Shell Color: Platinum 5. Wheels for Carpet	Equipment/Supplies	\$17,028	9.67
13	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Carrels on 1st Floor	Due to some required renovation to the 1st floor, the library is losing some built in seating in a main hallway. This request is to purchase a row of carrels (wired with power) as a replacement, so we do not reduce library seating capacity.	Equipment/Supplies	\$28,000	11.67
14	Academic Affairs	Math and Computer Science Division	Math and Computer Science Division	I. Student Success, Equity and Access	Priority 1. Create a cost center specifically for the Math Success Center.	Currently, the Math Success Center does not have its own cost center. Anytime they need to order supplies, to ensure our tutors have markers, erasers, pens, paper, or there are adequate cleaning supplies, we have to scrape together money from the Math Division cost center. The Math Success Center should have its own cost center, so we can more easily manage the costs associated with running that center. We would need the following amounts allocated: Supplies & Materials: \$2,000; Duplicating: \$1,000; Salaries and Benefits should also have lines for the two Lab Techs that work in the MSC, and potentially the MSC Faculty members and the MSC coordinator who receives reassigned time to run the MSC.	Equipment/Supplies	\$3,000	13.89
15	Academic Affairs	Math and Computer Science Division	Mathematics	I. Student Success, Equity and Access	Priority 05. Office Chairs	Many of our office chairs and conference room chairs are old and uncomfortable. Aside from faculty, our students also use these furniture when they visit us during our conference hours.	Equipment/Supplies	\$3,000	8.78

EQUIPMENT/SUPPLIES

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
16	Academic Affairs	Natural Sciences Division	Anatomy, Physiology & Microbiology	I. Student Success, Equity and Access	(3) Micropipette Sets for Microbiology Labs	We are in the process of developing new inquiry based lab projects for Microbiology to better address SLO 3 (Display proper use of Microbiological technique with regard to the isolation and visualization of bacterial cultures) which currently has a mastery level of only 59.6%. These projects are being developed to target contextualized learning in real-world scenarios to both increase overall engagement of all our students (Cervantes et al, 2015) and hopefully impact our 13% success gap for underrepresented minority students (Hurtado et al, 2010.) Currently we are borrowing a single set of micropipettes from other classrooms but having students sets in our room would increase access for each student and allow students a greater breadth of experience in their lab projects. 6 VWR single channel pipette starter sets \$1,692 x 6 = \$10,153 3 Linear Pipette racks \$96 x 3 = \$289 2 Microcentrifuge tube racks (packs of 5) \$93 x 2 = \$186 Tax/shipping = \$1,062.82 Supporting Evidence: - SLO 3 (Display proper use of microbiological technique with regard to the isolation and visualization of bacterial cultures) Fall 2017 data shows Mastery of 59.6% - Success and Retention Data provided by PCC shows a persistent success gap between underrepresented minorities (Hispanic and Black students) and other student groups (White and Asian students) in Microbiology that averages at 13.2% over the last 5 years. Works Cited: Cervantes, Bernadine; Hemmer, Lynn; Kouzekanani, Kamiar (2015). The Impact of Project-Based Learning on Minority Student Achievement: Implications for School Redesign. National Council of Professors of Educational Administration Hurtado, Sylvia; Newman, Christopher B.; Tran, Minh C.; Chang, Mitchell J (2010). Improving the Rate of Success for Underrepresented Racial Minorities in STEM Fields: Insights from a National Project. New Directions for Institutional Research	Equipment/Supplies	\$11,691	14.89
17	Academic Affairs	Natural Sciences Division	Anatomy, Physiology & Microbiology	I. Student Success, Equity and Access	(4) Upgrade Head and Neck Anatomy Teaching	Dental hygiene students need access to detailed, accurate 3-D models of anatomical structures to help them visualize the intricate anatomy of their future patients. The best quality Head and Neck model is made by Somso and PCC's 17 year-old copy has, over time, critical parts that have been broken or lost. New Somso Head and Neck models currently sell for \$4125-\$5040. We would like to purchase one new complete model for our dental hygiene students to be used in Anatomy 115: Head and Neck Anatomy, Embryology & Histology.	Equipment/Supplies	\$4,999	12.78
18	Academic Affairs	Natural Sciences Division	Biology	I. Student Success, Equity and Access	(8) Digital Microscopes for Biology Major's Lab	We have been asking for a microscope update for 8 years and we currently have a set of microscopes that were salvaged from the discards of other classrooms over the past decade and patched together by the faculty to make a set where none match and few have all functions working and none have digital image capability. Microscopes are an operational necessity for teaching this course since you cannot easily develop laboratory curriculum with students making direct observations of any of the course objectives regarding diversity, protists, bacteria/archaea without some use of microscopes. The impact on student performance is clearly impacted by the failing microscopes. Across all the SLOs 10B has a 35% Mastery rate and 32% Accomplished, with 18% at Adequate we have over 85% above Developing. For a course for majors this can be improved and we hope to focus on the lowest performing SLO first. Of the SLOs, number 2, "Describe, identify key characteristics and classify representative specimens down to representative phyla", has the lowest performance with the highest number of score adequate and lower. A new set of microscopes with digital image capture would vastly improve student performance in this unit. 24 Microscopes w/digital cameras \$2,000 \$62,136	Equipment/Supplies	\$62,136	14.56
19	Academic Affairs	Performing Arts Division	Music	I. Student Success, Equity and Access	Priority 11 - Jazz Band Equipment	Contemporary jazz ensembles and the repertoire written for them utilize this modern versatile keyboard. In hopes of giving our students experience working with this industry standard among keyboard players and to bring our ensembles sound palette to the current era, we should have one of these keyboards available for use. Keyboard amps are not great for quality performances. Most professionals go with a good powered speaker instead. This QWC powered speaker would match well with the Nord Keyboard to give our students access to true professional level gear. Many professional keyboard players in Los Angeles use this combination of keyboard and speaker. Guitar students at PCC currently lack amps with which to rehearse and perform in ensembles. The Jazz Guitar Ensemble requires students to play in groups with individual amplifiers. Most of PCC's current guitar amplifiers are suitable for practice rooms but are not powerful enough for ensemble performance. This collection of amplifiers would empower PCC guitarists to play through appropriate amplifiers in ensemble rehearsals and performances.	Equipment/Supplies	\$11,824	10.89
20	Academic Affairs	Performing Arts Division	Performing Arts Division	I. Student Success, Equity and Access	Priority 5: Gear cases, carts, and secure storage for instructional equipment	Cases, carts, cabinets, and locking storage items are needed to protect, transport, and safely store previously purchased instructional equipment and supplies including cameras, recording devices, iphone cameras, lighting equipment, memory cards, batteries, and other devices.	Equipment/Supplies	\$4,100	10.67
21	Academic Affairs	Performing Arts Division	Speech Communication	I. Student Success, Equity and Access	Priority 4: Basic Speech Classroom Equipment	Most speech classes require some basic equipment for speeches (such as stable podium, lecterns, and tables). Over time, the current classroom equipment has become old, beaten, and/or missing/lacking and in need of upgrades.	Equipment/Supplies	\$10,000	9.44

EQUIPMENT/SUPPLIES

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
22	Academic Affairs	Professional Development	Professional Development	II. Campus Culture	Priority 2 - Open Center for Equity and Professional Learning (2 of 2)	There is currently no dedicated space on campus through which a robust professional learning program can be delivered. Having an Equity and Professional Learning Center would support enhanced collaboration, design, and growth for college employees. We have been granted the C-221 suite to realize this goal, though the current set-up does not lend itself to cross-functional collaboration. A renovation of the space will allow for an increased number of faculty, staff, and managers to regularly come together for workshops; work groups; inquiry groups; and learning communities. The Center will thus support projects that can increase student retention and persistence including but not limited to: * Partnering Instruction and Student Services to provide faculty with basic training on student counseling that takes into account students' lived experiences inside and outside of the classroom * Sharing options for "closing the loop" on teaching evaluations, including implementing a peer observation tool and effective use of student evaluations to give feedback * Increasing opportunities and recognition for classified staff and adjunct faculty to hone their skills in supporting student success * Identifying best and promising practices along with myriad trainings on how to implement them * Having faculty, staff, and management go through the PCC application process in order to identify difficulties, complexities, and other scenarios students may confront as they attempt to fully matriculate * Offering workshops to demystify the use of multiple measures and developing strategies for how to support students in the classroom * Providing continuously updated training on leveraging online learning opportunities and interactions with students (e.g. counseling, tutoring, office hours, course design) * Supporting departments and divisions in making better sense of current equity data and through targeted training * Collaborating with students to form focus groups and panels that can share their lived experiences and voices with faculty, staff, and management to underscore strengths and areas of improvement for the college * Creating opportunities for more structured faculty/student engagement * Providing opportunities for faculty, staff, and managers to build their leadership capacity We have estimated the cost for converting C-221 into this multi-purpose hub for collaboration based on recent projects throughout the College such as the Pathways expansion, Safe Zones Center, and Career and Completion Center.	Equipment/Supplies	\$53,500	13.56
23	Academic Affairs	Social Sciences Division	Child Development Center	I. Student Success, Equity and Access	Priority #2 out of 2.- Maintain Licensing Standards	Priority #2. Replacement of furniture and appliances. Some furniture and appliances have been updated through grants However, our curriculum room that PCC students utilize has not been updated. Students lack an adequate space for curriculum planning to meet their classroom assignments.Students would benefit form adequate tables and storage. Appliances, include washer, dryer and dishwasher. It is imperative that the CDC maintains all standards to keep in good standing with our governing agencies and being able to sanitize and clean toys, children's bedding and eating utensils is highly important. Master Plan E.E.1	Equipment/Supplies	\$5,000	16.67
24	Academic Affairs	Visual Arts and Media Studies Division	Fashion	I. Student Success, Equity and Access	Priority 15. Dressforms	Dress forms. Several of the dress forms are exhibiting severe wear and tear. Wheels are missing so the forms are unstable and fall over, and are unusable in a classroom setting. Many forms have moving parts that no longer function (shoulders no longer collapse, or form cannot be raised or lowered), and/or stands that are completely broken. Purchasing ten industry standard size dress forms to replace the most broken ones would assure that all enrolled students would have access to a working form for draping, fittings and project presentations. The standard American person is now on the border between regular and plus size, so we need forms to match. New dress forms are also required to teach current procedures for plus sizes and other demographics. At least one industry standard male, one female plus size, one male plus size form is needed, as well as at least one infant, toddler, girl and boy children forms are needed to meet students' needs, and promote equity in the program. https://www.pgmdressform.com/DRESS-FORMS-PGM-Professional-Dress-Form-USA-for-Fashion-Design • Size 8 woman: \$279 x 10 = \$2790 • Female Plus size: \$499 • Male plus : \$499 • Male: \$399 • Infant: \$305 • Toddler: \$315 • Girls: \$325 • Boys: \$35 TOTAL: \$5487 plus \$521.27 tax = \$6008.27	Equipment/Supplies	\$6,008	13.44
25	Academic Affairs	Visual Arts and Media Studies Division	Photography	I. Student Success, Equity and Access	Lighting for Updated Video Course Anticipated Demand	PHOT 005 - Video will be a foundation level, no-prereq, UC/CSU transferrable course. It is anticipated this will run 2 sections every semester and the occasional intersession. this is a dramatic increase from PHOT 136 which ran once every other semester. students need access to lighting for their projects, and for production in the photo studio. Godox SL-200 LED Video Light: x 4 (\$359.95) https://www.bhphotovideo.com/c/product/1342003-REG/godox_sl200w_5600k_200w_white.html/specs Light Stands x 4 (\$4.95) https://www.bhphotovideo.com/c/product/1274797-REG/impact_ls_96habi_9_5_heavy_duty_air.html	Equipment/Supplies	\$1,550	11.56

EQUIPMENT/SUPPLIES

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
26	Academic Affairs	Visual Arts and Media Studies Division	Photography	I. Student Success, Equity and Access	Professional Cameras for high quality student portfolios.	Students often have adequate digital cameras for basic coursework. Students therefore demand the higher quality cameras to produce final projects, and portfolio work in preparation for transfer or entrepreneurship. We currently have 4 functioning Canon 5Ds with high quality lenses. 3-4 sections of photo courses need access to these cameras. This high demand is wearing out these cameras. We prepose buying 1 canon 5D with an L-series zoom lens each year to keep up with demand for professional quality capture devices. Canon EOS 5D Mark IV Digital SLR Camera with 24-105mm Lens \$3399.99 https://www.samys.com/p/Digital-SLRs/1483C010/Canon-EOS-5D-Mark-IV-Digital-SLR-Camera-with-24-105mm-Lens/187864.html	Equipment/Supplies	\$3,400	13.44
27	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 13. CERAMICS/SCULPTURE - Purchase Clarke MA 50 15B Micro Scrubber	GOAL: Purchase Clarke Microscrubber to help alleviate dirt and dust in Sculpture and Ceramics Lab for better health and safety. JUSTIFICATION: This machine will give our department the ability to clean floors to a level that will greatly reduce exposure fine silica dust. Since facilities does not have the resources or will to clean the studio floors on a regular basis it becomes incumbent on each area to maintain the floors. This machine will allow the floors to be cleaned both thoroughly and efficiently.	Equipment/Supplies	\$2,475	15.11
28	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 18. CERAMICS: PURCHASE GAS KILN - GEIL DLB-20 NATURAL DRAFT, FRONT LOADING KILN - NATURAL GAS	GOAL: Purchase Gas Kiln -Geil DLB-20 Natural Draft, Front Loading Kiln -Natural Gas JUSTIFICATION: The current kiln is outdated and fires inefficiently. PRIORITY: Ceramics courses support AA-T and the Certificate of Achievement in Studio Art: Art 38A is a required option for AA-T and an elective for the Certificate. Art 38B, 38C, 39A, 39B, and 39C are electives for the Certificate of Achievement in Studio Art. All courses are CSU- and UC- transferrable. From the 2018-19 data, the Ceramics courses have a retention rate of 89.4%. This is high considering the college wide average is at 85.4% from the same year. The success rate in Ceramics is 84.1%, which is 10% higher than the college average of 73.3%.	Equipment/Supplies	\$25,302	11.56
29	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 19. VAMS WOODSHOP/SCULPTURE - PURCHASE Sheet Rack	GOAL: Purchase Sheet Rack for Vams/Sculpture Woodshop. JUSTIFICATION: This equipment is needed to safely store plywood and other sheet materials used by students taking classes and working in VAMS / Sculpture woodshop. PRIORITY: The woodshop supports VAMS students taking Sculpture, 3D Design, Painting and Gallery practice courses.	Equipment/Supplies	\$539	14.22
30	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 22. VAMS WOODSHOP: Vertical Storage Rack - 4	GOAL:Purchase Vertical Storage Rack for VAMS/Sculpture woodshop to help maintain clean and organized wood shop for effectiveness. JUSTIFICATION: This equipment is needed to facilitate safe storage of lumber and other linear materials used by students working in VAMS woodshop. There are multiple sculpture and 3d design classes, students, faculty using the woodshop necessitating storage for wood materials.	Equipment/Supplies	\$419	13.89
31	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 25. CERAMICS: PURCHASE ELECTRIC KILN - SKUTT KILN MASTER KM-T 1231 3PK	Purchase Electrc Kiln -Skutt Kiln Master KM-T 1231 3PK We need to purchase a larger sized electric kiln to better serve our students and to support a wider variety of class projects.Ceramics courses support AA-T and the Cert. of Achievement in Studio Art: Art 38A is a required option for AA-T and a elective for the Certificate. Art 38B, 38C, 39A, 39B, and 39C are electives for the Certificate of Achievement in Studio Art. All courses are CSU- and UC- transferrable. From the 2018-19 data, the Ceramics courses have a retention rate of 89.4%. This is high considering the college wide average is at 85.4% from the same year. The success rate in Ceramics is 84.1%, which is 10% higher than the college average of 73.3%.	Equipment/Supplies	\$4,825	12.00
32	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 27. VISUAL ARTS DIVISION AND SCULPTURE: PURCHASE LAGUNA IQ SERIES CNC ROUTER TABLE 24"X36"	Purchase Laguna IQ Series CNC Router Table 24"x36". A CNC Router contributes to institutional goal of implementing digital technology into course curriculum.	Equipment/Supplies	\$7,700	9.00
33	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 28. CERAMICS: PURCHASE SLAB ROLLER - BRENT SLAB ROLLER SR-36R	GOAL: Purchase Slab Roller - Brent Slab Roller SR-36r. JUSTIFICATION: The current slab roller is broken and outdated. Ceramics courses support AA-T programs and the Certificate of Achievement in Studio Art: Art 38A is a listed course requirement for AA-T and a listed required elective for the Certificate. Art 38B, 38C, 39A, 39B, and 39C are listed required electives for the Certificate of Achievement in Studio Art. All courses are CSU- and UC- transferrable. From the 2018-19 data, the Ceramics courses have a retention rate of 89.4%. This is high considering the college wide average is at 85.4% from the same year. The success rate in Ceramics is 84.1%, which is 10% higher than the college average of 73.3%.	Equipment/Supplies	\$3,380	10.67
34	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 29. SCULPTURE: PURCHASE SAND BLAST CABINET, ECONOLINE 24-0 WITH 100CFM FILTER	The Sculpture area sand blaster is now obsolete. (Parts are no longer available)	Equipment/Supplies	\$1,796	8.22

EQUIPMENT/SUPPLIES

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
35	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 30.CERAMICS: PURCHASE PUG MILL -PETER PUGGER VPM-60	GOAL: Purchase Pug Mill - Peter Pugger VPM-60. JUSTIFICATION: This is essential equipment to reuse and recycle clay and also for making better quality clay.	Equipment/Supplies	\$7,700	7.67
36	Academic Affairs	Visual Arts and Media Studies Division	Studio Arts	I. Student Success, Equity and Access	Priority 34. VISUAL ARTS DIVISION AND SCULPTURE: PURCHASE LASER CUTTER WITH FILTRATION	Purchase Laser Cutter With Filtration Unit. A Laser Cutter contributes to institutional goal of implementing digital technology into course curriculum.	Equipment/Supplies	\$12,795	6.44
37	Business and Administrative Services	Business and Administrative Services	Information Technology Services	I. Student Success, Equity and Access	Create Computer Equipment Lending	Create and pilot a technology lending program that allows students to borrow Chromebook laptops and hotspots to support their academic goals. PCC would partner with an equipment program that allows students to purchase insurance at a nominal fee to protect the equipment checked out. Returned devices can be reissued to new students if the device remains under warranty. The cost for this pilot will be used for equipment purchases. This particular tactic can be measured for success in a few ways:• Measure student satisfaction with technology access with student survey data – those students without devices and if the lending program support their academic goals • Reduce the number of computer lab space on campus by 25% in favor of remote access offerings that promote access to technology away from campus.	Equipment/Supplies	\$50,000	12.11
38	Business and Administrative Services	Business and Administrative Services	Police and Safety	Function-Services Provided	Priority 4: Ensure campus emergency equipment is maintained/functional and emergency supplies are replaced	Supplies are needed to replace existing supplies that have expired. This include items such as batteries, food, water, and emergency equipment that will be need to support staff/students, and save lives in the event of an emergency. The district also needs to provide updated evacuation maps, plans, and instructions, in all camps locations, offices, and classrooms. Provide Building Coordinators and Floor Captains with Go-Packs and radios.	Equipment/Supplies	\$37,250	15.67
39	Business and Administrative Services	Business Services Office	Campus Use	I. Student Success, Equity and Access	Priority 1: Purchase tables and chairs for use during events.	Purchase additional tables and chairs to increase the numbers available for campus and civic rental events as well as replace existing ones that are in poor condition. Request for periodic funding with frequency to be determined by next annual update. The current District supply of tables and chairs does not suffice for the number and scale of events on campus at any given time, forcing PCC event coordinators to rent them from 3rd party vendors, consequently increasing the expenses to their event budgets that they often do not anticipate. This need for increased numbers of tables & chairs for event set ups pertains to both the Foothill, the Colorado campus and potentially the Rosemead campus as programs grow across all campuses, along with the increased number of related events and the scale of events held every year. Between April -June 2019 there were 198 events and between September - November 2019 there were 242 events that used the existing tables and chairs. Many of which due to lack of supply they were forced to rent additional tables and chairs to meet their total event needs. Additionally, having rental companies bring large trucks into the interior of campus to drop off/pick up their rental tables/chairs poses several issues including interrupted flow of student traffic through common gathering spaces such as the Quad, increased risk to District liability, renders venues and spaces not unusable by others while the 3rd party equipment waits for pickup, sometimes not occurring until the next day and poses potential SAFETY issues that could otherwise be avoided by the District having an adequate amount of tables and chairs in supply. Based on pricing obtained from the vendor, Mity-Light Inc. that has previously supplied the District with tables and chairs for outdoor events and recommendations by Facilities of quantities needed I am requesting the following:60 ABS 30x72” tables @ \$160.85 each = \$10,455.25 50 SwiftSet Folding Chairs @ \$43.73 each = \$2,186.50 Impact EMP: I5, I9, L2, L3	Equipment/Supplies	\$14,000	14.67
40	Business and Administrative Services	Business Services Office	Fleet Management	I. Student Success, Equity and Access	Vehicle Replacement	The District currently has vehicles used for the Foothill/Gold Line/Rosemead/Colorado Campus shuttle service that are increasingly unreliable, costly to repair, and have more than 150,000 miles. These elements alone are risks, and should allow for the District to replace the vehicles. Please see attached replacement plan.	Equipment/Supplies	\$125,000	14.11
41	Business and Administrative Services	Business Services Office	Office Services	II. Campus Culture	Equipment	To support students in their educational needs and faculty in their ongoing instruction, the Office Services unit is requesting equipment for use on a variety of outreach and marketing responsibilities. Currently there is a need for a heavy duty electric paper cutter to replace an out of-date unit. Also, implement Smart Track Pro™ a fully automated campus package and mail room tracking solution. It automates manual tasks associated with receiving, tracking, logging and delivering packages, supplies and mail. It also provides complete "chain of custody" tracking from the time an item is received until it is signed for at its final destination. The costs for the units below: Heavy duty cutter - \$15,000 Smart Track Pro™- \$17,982.00 for a 4 year subscription	Equipment/Supplies	\$32,982	11.78

EQUIPMENT/SUPPLIES

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
42	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 05: Increase Supply Funds.	Ongoing funding request. Increase the Staging Services Supply funds to cover the ever increasing costs of production equipment such as lamps, color media, audio accessories, rigging and other stage materials as well as normal office supplies. SAFETY: some of these supplies assist with keeping venues safe for use. Staging Services currently has a supply budget of only \$4,300 for the 2019-20 year. These funds are not enough for the operation of Sexson Auditorium and all of the other venues supported by Staging Services. The supply budget was reduced from \$8,200 to its current level of \$4,300 during "temporary" budget cuts. The price of stage lamps range from \$10 to \$1000 each. Audio supplies can reach into the hundreds of dollars. Gaffers tape is \$22 a roll. These basic supplies quickly drain the current supply budget. Impact EMP: C1.2, C2, I9	Equipment/Supplies	\$8,000	13.44
43	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 06: Microphones and Microphone stands.	One time funding request. The existing microphones and microphone stands used for student events including music department concerts and Student Life events are worn out (purchased in 1999). This equipment is crucial to the operation of the sound system and contributes to a higher level of service and efficiency. These are needed to support the instructional events at PCC. Classes it supports includes Music 056, 057A, 057B, 057E, 057F, 057I, 060, and 062. Quote attached. Impact EMP: C1.2, C2, E1	Equipment/Supplies	\$1,600	14.00
44	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 08: Followspot lamps.	One time funding request. Two replacement lamps are needed for the follow-spots in Sexson Auditorium. Without lamps, students and hourly staff are unable to train and run these follow-spots for events. These lamps are crucial to the operation of the venue. Without them, events and student instruction is negatively impacted. Impact EMP: C2, C4	Equipment/Supplies	\$1,300	13.33
45	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 09: Intercom Headsets and Belt Packs.	One time funding request. The intercom headset system in Sexson dates back to the 1970s. Parts are no longer available. There are not enough intercom headsets and belt-packs for students to function properly during their performances. SAFETY: a working intercom system is a industry standard and is crucial for the safe operation of the theater. These are used for the performances for Music 076, Theater 027/030 and Dance 022AB /023. Students are taught to use them in stage technology class, Theater 012A/B and Theater 030. Purchase twelve RTS BP-325 belt packs and twelve Beyer DT-108 headsets. Note, this could also be broken up into a three-year plan, purchasing four intercom headsets per year for \$3,600 per year. Pricing increases each year. Money is saved purchasing twelve systems. Two quotes attached. Four systems and Twelve systems. Impact EMP: C1.2, C2, C4, L3	Equipment/Supplies	\$9,600	13.89
46	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 10: Portable Audio System.	One time funding request. The existing portable audio system is old (2004) and has reached the end of its life. This system is crucial to the operation of all portable sound live events. This system is used by students and hourly staff for PCC live events in the Quad, Harbeson Hall, Galloway Plaza and CA West Patio concerts. Not having this system will hinder the ability to support campus events. If the existing system fails, we will need to rent equipment would would cost more than purchasing new equipment. Classes it supports includes Music 056, 057A, 057B, 057E, 057F, 057I, 060, and 062. Equipment needed: Digital audio mixer, Four powered speakers and stands, microphones and stands, Direct boxes, Road cases, and needed cabling. Impact EMP: C1.2, C2, C4, E1	Equipment/Supplies	\$7,000	13.11
47	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 14: CA-140 Westerbeck Recital Hall backstage video monitors.	One time funding request. Install two 30" LED's video monitors with articulated wall arm mounts to the stage right and stage left backrooms of the existing camera system in Westerbeck Recital Hall CA-140. The AV room controls are in the stage backrooms however the operators and performers cannot see or hear what they are controlling on stage. The video monitors are important to the operation of the venue allowing a higher level of professional service. Not having these monitors hinders the ability of the students, staff and performers to function properly during more complex events. Impact EMP: C1.2, L2	Equipment/Supplies	\$5,000	11.00
48	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	PCC Rosemead	I. Student Success, Equity and Access	#3 - Classroom Chairs @ RSMD	In order to maximize enrollment at the Rosemead site, each classroom should be able to enroll the maximum amount of students allowed (either its disciplinary cap, or fire code). The amount of chairs that are no longer functional has now impacted the number of chairs supplied to each of the 12 classrooms at the Rosemead site. As more chairs become inoperative, the enrollment per classroom will decrease. In addiiton, there is an increasing request from faculty to have access to a classroom with individual desks or modular units, as opposed to linear tables. The current format in most classrooms does not allow for student group work.	Equipment/Supplies	\$14,000	15.22
49	Office of the President	Office of the President	Academic Senate	I. Student Success, Equity and Access	Provide necessary funding for faculty professional development.	Provide funding for conference attendance for the executive committee, the senate retreat, committee chair training, attendance at ASCCC institutes and professional development for faculty (assessment, program review, etc.) including conference registration, travel, stipends and supplies. \$5000: conference attendance for the executive committee (2 events in summer, 3 in fall and 3 in spring) 2500: senate retreat (September) \$1000: committee chair training (summer and early fall) \$2500: attendance at ASCCC institutes (1 summer, 2 fall, 2 spring) \$50,000 for ongoing assesment leads \$5,000 for professional development for opportunities for faculty (assessment, program review, etc.) \$90,000 for conference travel funds for faculty	Equipment/Supplies	\$45,000	11.11

EQUIPMENT/SUPPLIES

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
50	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#5 Purchase updated assessment tools (CCAPS, MMPI II, MCMI IIII) for personal counseling in Spring 2020	Updated assessment tools are key elements in properly evaluating students' mental health needs. Personal Counseling need current assessment tools to maintain best practice guidelines.	Equipment/Supplies	\$5,000	13.44
51	Student Affairs	Special Services	Health and Wellness	II. Campus Culture	Testing Materials	Each year we are asked to assess 25-30 students who are believed to have Attention Deficit/Hyperactivity Disorder. The assessment requires multiple measures from multiple respondents across multiple sites. A protocol has been developed using this model and requires the purchase of standardized materials to fulfill this need.	Equipment/Supplies	\$5,000	13.89
52	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	PRIORITY 2: QUEST Center	There are currently 894 self-identified undocumented students on campus. Research shows more may exist, but fear of the negative stigma and other reasons prevents students from disclosing. National data also shows 10% of of the population identify as LGBTQ. A safe space is needed to provide support for both student populations. The QUEST Center currently does not have an operating budget for supplies. The request is for \$5000.00 annually for supplies.	Equipment/Supplies	\$5,000	16.56
53	Student Affairs	Student Affairs	EOPS/CAFYES/Foster Youth	I. Student Success, Equity and Access	Priority 1. - Support EOPS students in securing required textbooks by increasing our textbook loan program.	The EOPS program currently assist students with book vouchers to assist students with purchasing required textbooks. Students have reported that the EOPS book voucher is not adequate to meet students required textbook needs. To meet student demand, we would like to purchase textbooks for popular courses to expand our textbook loan library. This would increase our programs capacity to assist students needs with textbook assistance .	Equipment/Supplies	\$2,000	13.11
32	Student Affairs	Student Affairs	EOPS/CAFYES/Foster Youth	I. Student Success, Equity and Access	Priority 2. - Enhance work space needs to better serve students	In light of the limited EOPS office space available in L-107, we would like to convert unused space to work space for our hourly workers to meet with students for advisement and tutoring. Install desktop computers to assist with facilitating advisement and tutorial services, and replace old and broken office chairs. These work space enhancements would allow our department to better serve students that seek our services.	Equipment/Supplies	\$1,500	13.11
54	Student Affairs	Student Affairs	International Student Services	II. Campus Culture	5 Enhance Outreach and Advisement through use of technology	Currently, the International Student Center space does not serve the needs of our international student population nor the needs of prospective international applicants wishing to apply for admission at PCC. Most prospective applicants often have questions regarding the application and visa process, with many applicants applying from overseas. The majority of the advisement is conducted via email or over the phone and has made it challenging for advisors to offer individual and customized support because of the limitations of phone and email use. We are requesting resources to purchase 4 webcams to support one-on-one, online advisement to increase the number of international student applications and enrollment to the College.	Equipment/Supplies	\$500	14.88
55	Student Affairs	Student Affairs	International Student Services	III. External Relations and Accountability	7 - Increase supplies budget to enhance timely federal compliance	Each international student that is admitted to PCC is printed and mailed a document named I-20, a physical form that is mandated by the Department of Homeland Security for international students to apply for a visa. Also, to comply with Homeland Security's regulations to keep each international students' record for at least five years, the International Student Center must maintain individual records of each international students' academic files. ISC received \$1,100 for materials and supplies in the last fiscal year, which was not sufficient to cover the supplies (paper, folders, labels) required to maintain federal compliance. We are requesting an increase in the supplies and materials budget, to also include the purchasing of locked filed cabinets, to secure each international student's file under Homeland Security's directive. EMP F1	Equipment/Supplies	\$1,500	13.75
56	Student Affairs	Student Affairs	International Student Services	II. Campus Culture	9 - Develop an International Student Ally Training to Support the goals of an Equity-Minded Community	Student Equity programs on campus have developed a series of ally trainings to educate the PCC community of the challenges of underrepresented and vulnerable populations, and arm staff and faculty with tools to enhance the teaching and learning experience when working with these student groups. To continue on with the College's mission to develop customized student support and equity-mindedness, the ISC requests funding to develop an International Student Ally Training to bring to light challenges and opportunities that our international students bring. The ally training will support the retention of our international students while also enhancing cross-cultural understanding on our campus. EMP E1	Equipment/Supplies	\$1,200	11.89

Facilities

FACILITIES									
#	Area	Unit/Division	Department/ Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
1	Academic Affairs	Business, Engineering, and Technology Division	Business, Engineering, and Technology Division	I. Student Success, Equity and Access	Priority 5: Renovate BET Division Office/Conference Room	Space allocation is inadequate to meet Division needs. Division Office (C-121): Upon entering the division office, there is a reception window flanked by locked doors that lead to an open area surrounded by 8 offices. Currently, faculty from Social Sciences occupy 3 offices and faculty from Performing and Communication Arts are in 1 office. The dean of BET with some faculty and support staff are located in the remaining 4 offices leaving the Administrative Assistant for the BET Division in the open area of the office. Old furniture from IT-200 and the U Building has been brought over to set up a working space for the BET Administrative Assistant and to replace older furniture in C-121. Given the confidential nature of some of the work that this individual, this space is inadequate. The BET Division was advised upon its move to C-121 in 2017 that the faculty from the other divisions would be relocated and, in the meantime, the BET front desk was not responsible to attend to the students visiting faculty from the other divisions. Please note that even though a phone was placed in the reception area for students to call the faculty from the other divisions, the BET front desk often attends to their student requests. This need has required an additional student worker to be hired for BET. In addition, there is no conference/meeting room for the BET Division similar to what all other academic divisions have on campus. The division dean must call Campus Use to find adequate space to meet with more than three people at a time or if an adjunct faculty wants to meet with a student. Other division offices on campus have adequately ventilated and spacious accommodations and generous faculty work rooms and even lounges.	Facilities	\$50,000	8.38
2	Academic Affairs	Business, Engineering, and Technology Division	Business, Engineering, and Technology Division	I. Student Success, Equity and Access	Priority 6: Improve Access, Success, and Retention in Key Business Courses and Programs part 1 of 2	Part I: During the past three years, the demand for high volume Business courses (BIT 25, BUS 9, BUS 12A, ACCT 1A, CIS 10) required for the AD-T in Business and numerous certificates increased significantly. The small number of classrooms, particularly computer classrooms, allocated to the Business Division makes scheduling adequate numbers of sections problematic each semester. Although several Business faculty actively teach or are developing hybrid and online courses, without additional classroom space in which to offer high demand classes, meeting FTES and program growth targets is a challenging endeavor. Each semester, several sections are scheduled in R202— historically a Business Information Technology lab. R202 is the size of two classrooms and teaching in the room is not conducive to best practices or good pedagogy. R202 is a tremendously underutilized space which if redesigned as two classrooms, would more than double the number of sections offered in the current space.	Facilities	\$500,000	11.50
3	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority # 5 W 201 Floor Sanded	Budget to have W 201 floor sanded as this floor has become a safety hazard due to the lack of maintenance on the floor which has not been done in 15+ years. This room is used all day almost everyday both by Kinesiology and the Performing Arts Division . Cost \$20,000.	Facilities	\$20,000	9.00
4	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority #1 Gymnasium (GM Bldg) Lights	The Hutto-Pattersen Gymnasium (GM Bldg) The lights in the gym are not adequate. We have three gym floors but the only adequate lighting is on the main gym floor, the two other courts are very dark we would like to have 1000 watt bulbs on the side courts as they are on the main court, currently we have 300 watt bulbs on the side courts making it very dark for instruction and intercollegiate classes. When instruction or intercollegiate activities take place this is dangerous as you have a hard time tracking a badminton birdie hit at speeds of 50 mph when you can't see it due to poor lighting. As we know that the lighting can be improved because it was improved on the main court the two remaining courts need to have adequate/same lighting as the main court. This is a major safety issue that needs to be addressed. This replacement will also save energy and money to the college as we would be putting in LED lights. These LED bulbs are more efficient and cost less to run and facilities will not have to change the bulbs as often as they last longer. Cost of lights, ballast and electrical engineering is \$40,000.	Facilities	\$40,000	13.25
5	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority #7 GM Building Locks	GM Building lock to properly secure building. Currently the exteriors doors to the GM building are broken and need to be replaced this also is true for the locks to the weight room. We would also like to have a key pad installed on the athletic locker rooms for student athletes to access these areas , while still maintaining safety and security in these areas. Currently, these rooms stay unlocked and unsecured which can be a liability to students and the college. The locks to access the stadium are also broken and need to be fixed. Cost: 25,000.	Facilities	\$25,000	12.00
6	Academic Affairs	Languages and English as a Second Language Division	Languages and English as a Second Language Division	I. Student Success, Equity and Access	Enhance Faculty Office Equipment	Many faculty are using very old and even unclean and non-functioning office equipment, including desk chairs, desks, and bookcases/file cabinets. The 32 desk chairs of full-time faculty are in particular need of replacement. And several faculty have requested new file cabinets or book cases. These items support faculty in doing their job, serving students, most effectively and efficiently, which has a direct effect on student success.	Facilities	\$20,000	9.00

FACILITIES

#	Area	Unit/Division	Department/ Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
7	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Edging on all Carpeted Stairwells	This is a significant safety issue that needs to be addressed, as it is a significant trip hazard . Currently Facilities is using duct tape on the edges that are a hazard. All carpeted stairwells need to be fitted with edging to cover the frayed stairs. 4 stairways total.	Facilities	\$9,000	14.88
8	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Power Outlets - Library Tables and Carrels	It is a significant SAFETY issue. Students are running cords across thoroughfares, sitting along walls on the floor, as well as unplugging library equipment to get to power. The request is to wire 239 study carrels with power (regular and USB options). There is extremely high demand by students to plug in devices, but the 25 year old building is not designed or equipped to handle the need.	Facilities	\$50,000	14.50
9	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Wall Clocks - Fix or Remove	Repair or remove all clocks throughout library building. They have not worked for years -- some keeping wrong time, others just stopped. It is very confusing for students, and a disservice if they are relying on the clocks to get to class, etc. If removed, repair walls and paint.	Facilities	\$1,000	9.50
10	Academic Affairs	Math and Computer Science Division	Mathematics	I. Student Success, Equity and Access	Priority 02 Classroom Improvement	Three classrooms, R521, R216, and E313, are badly in need of improvements and renovation, as detailed in the Action Plan. There are also several first-call classrooms in need of clocks.	Facilities	\$20,000	13.00
11	Academic Affairs	Social Sciences Division	Social Sciences Division	I. Student Success, Equity and Access	Priority 4: Division Conference Room Remodel	The division has a small conference space in C417 that is old and inadequate to serve the division's needs. Most division offices on campus have a well-furnished meeting space to conduct interviews, hiring committee or other meetings, or for faculty use for meetings and group workspace. The area in C417 requires the removal of old cabinets and replacement with a new, smaller cabinet. It also requires new furniture. Ideally, the area would be expanded to allow for more meeting and work space.	Facilities	\$7,500	9.13
12	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	Services Provided	See Action Item IIIA Priority 3	The Facilities Department is working to identify all areas in need of cosmetic/aesthetic upgrades such as paint. Sidewalks must be evaluated as a matter of safety and functionality.	Facilities	\$250,000	9.00
13	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	III. External Relations and Accountability	Testing and Compliance	Facilities will work to establish contracts with certified contractors to test, maintain, and repair all systems which require State and Local compliance	Facilities	\$75,000	10.25
14	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	II. Campus Culture	(Priority # 1) Re-Keying	Current practices within the Non Credit Division at the Community Education Center on the Foothill Campus, require cadets assigned to the Campus Police Department to open and lock classrooms prior to and at the conclusion of each instruction period on each day of instruction. This process allows for classroom, computers classrooms and other instructional facilities to remain open throughout the day which encompass times periods from 7:30 am until 10:00 pm, Mondays-Thursdays. While open, these instructional facilities are often unattended which allows access to equipment and materials from individuals who are not student, faculty and/or staff of the Non Credit Division. This presents concerns for theft of equipment and the potential safety of District personnel who may access classrooms after outside individuals have entered. Previous incidents occurring since January, 2016 clearly demonstrate that avoiding addressing this critical need of the Noncredit Division's primary instructional facility exposes potential liability issues surrounding Health and Safety concerns for employees to which the District needs to respond. A process to re key all classrooms, computer laboratories, and resource rooms routinely accessed by part-time faculty and staff in Non Credit Division and assign keys to these employees by the beginning of he 2018 Fall semester. These staff will have access to the above identified locations only. No part-time faculty/staff will be issued keys to provide access to the building after hours of operation. Undertaking this process will ensure greater key control for the facility as all part-time employees holding keys to classrooms will be identified.	Facilities	\$12,000	14.00
15	Student Affairs	Special Services	DSPS	I. Student Success, Equity and Access	Priority 4: Redesign DSP&S Front Desk Area for safety/confidentiality	After meeting with the PCC Chief of Police on 10/27/2016 regarding safety, security and confidentiality with the Front Desk "lobby" area of D-209, it was recommended that the front desk reception be made wider, that a privacy configuration be provided at Desk 3 ensuring confidentiality of student conversation; that a mirror or camera be placed at the northwest corner of the Lobby and a card-activated door be installed for the DSP&S Lobby.	Facilities	\$10,000	15.38
16	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	PRIORITY 4 - Ergonomic Counseling Space (Lift Desk)	Drop-in counseling is essential to increasing student access to counselors. Modifications have been made, however the setup is not ergonomically sound. In addition, student privacy is compromised. . With regards to space, the counseling department needs more space where counselors can serve students.	Facilities	\$2,000	11.13

FACILITIES									
#	Area	Unit/Division	Department/ Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
17	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	PRIORITY 5- Replace Counseling Department Signage	The signage in the L Building, Student Services needs a makeover. It is essential for running a program. Students are often confused as to where they need to go for services. Confusion leads to student frustration. Students often wait for long periods of time in the wrong line.	Facilities	\$2,000	10.38

Major Projects

MAJOR PROJECTS

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
1	Academic Affairs	Academic Affairs	Academic Affairs	I. Student Success, Equity and Access	Development of inter-segmental programs and degree paths	The development of clear program maps that begin with dual enrollment and continue on to associate degree, bachelor degree or certificate completion are needed to help students effectively achieve goals. In this way, PCC’s dual enrollment program should be aligned with and integrated into the Guided Pathways framework of the college. These steps are needed to provide opportunities, access, and timely degree completion. In addition to developing the maps for programs at PCC, faculty and staff should partner with local high school districts and key 4-year transfer institutions to create maps that begin with dual enrollment and continue on to bachelor degree completion. This action supports the following items in the EMP: D1 Create K-12 school pathways programs to engage all PCC feeder high schools, particularly high schools within the PCC district D1.1 Evaluate and implement model pathway programs, i.e.,LBUSD/LBCFC/CSULB D2.1 Build student pathways from noncredit to credit, as well as first-year and transfer pathways D2.3 Increase the number of transfer pathways D2.4 Guarantee timely progression through degree and certificate programs D3 Engage in partnerships with four-year institutions to facilitate articulation and transfer	Major Projects	\$20,000	8.75
2	Academic Affairs	Academic Affairs	Academic Affairs	I. Student Success, Equity and Access	Redesign for Success Centers - construction	The redesign of our success centers is an ambitious and important project that truly encapsulates the mission of PCC. The goal of the success centers is to create an equity-minded learning community dedicated to enriching students’ academic, personal, and professional lives. The centers will serve as the physical spaces where students can expect customized support and a point of entry for campus and community engagement. Students can engage with members of a success team and other campus resources to receive the guidance they need to succeed at PCC and in their future academic and professional pursuits. These centers will be organized based on the six career communities of our Guided Pathways framework. In addition, PCC’s three (3) “AB705 Success” Centers, the FYE Center, the Math Success Center, and the Writing Support Center, will continue to offer services to support first-time college students, as well as retention and success in college-level Math and English, with a concerted focus on Latinx and African-American students, the two demographics shown to experience the largest equity gaps and who were most negatively impacted by previous basic skills sequences. Funding will contribute to the following components of this major project: • Construction/remodel of success centers • Compensation of success team members/staff • Activities to take place in the centers, including tutoring, presentations, workshops• Tutor training/CLRA certification for all tutors at PCC Faculty who are part of the success teams for each center will collaborate with gateway course faculty to embed tutoring, supplemental instruction (SI), and success coaching into gateway courses (i.e., entry-level courses identified in program maps as being critical to academic progress and completion). An important component of the redesign of the success centers is the development of curriculum to be delivered by the success centers to support student learning and academic success. Culturally responsive and asset-based curriculum created for tutor training and for students (such as directed learning activities and workshops) will be developed, assessed, and continually enhanced with the specific goal of improving retention and success in key gateway courses.	Major Projects	\$100,000	13.00
3	Academic Affairs	Library, Honors, and Distance Education	Library	I. Student Success, Equity and Access	Bathroom Renovation	#1 complaint about the library from faculty, staff, managers, students and public patrons ... are the Library Bathrooms. All library bathrooms are in extremely poor shape, and are in dire need of a basic renovation of stalls, fixtures, lighting, mirrors, paint and removal of dispensing machines than no longer function. Bathrooms are heavily used daily, with up to 3,500 patrons entering the building daily. Request is for all 6 bathrooms - \$50,000 per bathroom	Major Projects	\$300,000	12.75
4	Academic Affairs	Math and Computer Science Division	Mathematics	I. Student Success, Equity and Access	Priority 10. Testing Center	Many of our students miss exams not just due to illness but also due to family, work, legal, and financial issues. This particularly impacts low-income students who often have to juggle their education with these issues. Having a Testing Center that will serve the entire campus would help these students when they are unable to take an exam due to circumstances that may be beyond their control.	Major Projects	\$50,000	8.50

MAJOR PROJECTS

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
5	Academic Affairs	Natural Sciences Division	Biology	I. Student Success, Equity and Access	(2) Maintenance of an irreplaceable teaching resource: the Zoology collection.	The Zoology collection at PCC is an historical treasure as well as a valuable teaching resource for active learning in the Zoology laboratory. Students observe, draw, and classify specimens during their introduction to the diversity of the animal kingdom. Specimens that date back to the founding of the college are included therein: many of the specimens are irreplaceable as they are now rare or protected. A well-maintained collection is first and foremost a safety issue. We request items and workers that will maintain, repair, and protect the collection as well as ensure that it is safely stored in Science Village. Our upgrades satisfy OSHA regulations and therefore deserve high priority. We requested some of these items previously in the 2018 Annual Update. Our goals are:1) to standardize the fluid collection with industry standard preservatives with low toxicity 2) to lock cabinetry so as to prevent unauthorized access to specimens 3) to place study skins in hermetically sealed cabinetry 4) to install laboratory bench lighting under wall cabinetry to increase student access to specimens for observation and drawing 5) to employ Zoology students to assist with collection curation and maintenance. By updating our fluid collection, our proposal is in line with Educational Master Plan items H1 calling for campus-wide sustainability, as well as items L4 and L5 that aim to refurbish and increase the Natural Sciences STEM facilities as needed. By employing and training interested students, item H4 is addressed, as these students will gain training in sustainability and collection preservation. Furthermore, trained students may find employment at local institutions such as the Natural History Museum of Los Angeles County, thus satisfying EMP item K1. Amount Requested Lock installation on specimen cabinetry \$5.5 each x 20 locks = \$110 70% ethanol 20L 70% ethanol @\$122 x 6 = \$732 Glass specimen storage jars with lids median price \$24.3 x 720 jars = \$825.50 Viking or Lane metal zoology/ornithology conservation cabinets, 2 x \$2000 = \$4000 Specimen storage trays 20 x 175.00 = \$3500 Student curatorial assistant \$15/h x 2 h/w x 26 weeks = \$780	Major Projects	\$9,947	13.63
6	Academic Affairs	Social Sciences Division	Child Development Center	I. Student Success, Equity and Access	Priority 1 of 2 - Update safety measures at CDC	CDC needs to update security measures; an intercom system, and tinting/privacy window films . We currently do not have security measures that are up-to-date and functional. There is a growing concern about active shooters and /or intruders coming into the CDC or other potential risks. Currently, we don't have a way to communicate with the classrooms in a timely manner. If something were to happen at the front office there is no way for us to get the information to the classrooms. There are phones in the classrooms however, sometimes teachers are busy with children or feeding infants and don't answer phone. Front office staff walks to the each classroom to deliver messages. The windows in the front of the school allow anyone to peek into the children of that classroom. It does not respect the privacy of the children.	Major Projects	\$35,000	16.75
7	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	Services Provided	Campus Energy Management System (EMS)	The department is developing projects to bring each and every building on to a single unified EMS. This will help to efficiently manage energy use and mitigate HVAC related comfort calls.	Major Projects	\$4,000,000	8.88
8	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	Institutional Support-Budget	Impact of Facilities on student success	A national study surveyed college students to determine if there is a correlation between the Five Levels of APPA Cleanliness and academic achievement. The findings showed that eighty-eight percent of students reported that a lack of cleanliness becomes a distraction at APPA Level 3 (Casual Inattention) and Level 4 (Moderate Dinginess). Eighty-four percent reported that they desire APPA Level 1 (Orderly Spotlessness) and a Level 2 (Ordinary Tidiness) of cleanliness to create a good learning environment. Cleanliness ranked as the 4th most important building element to impact their personal learning. The top three building elements were noise, air temperature and lighting. Students also reported that most effective learning spaces are classrooms, libraries and personal study space. Eighty percent of the students reported that they should be involved in keeping campus buildings clean. Seventy-eight percent reported that cleanliness has an impact on their health. Students provided 892 comments of how cleanliness affects their health and 681 comments on how to improve campus cleanliness. Students reported that lack of cleanliness affects allergies, spreads germs, increases bug and rodent infestations and promotes higher stress levels. It is concluded that there is a correlation between the Five Levels of APPA Cleanliness and their perceived impact on student learning. It is also concluded that students do link personal health with cleanliness. The Facilities Department will work to implement the tools provided through membership with ISSA and APPA to determine appropriate Custodial, Maintenance, and Gardening assignments as well as required staffing levels to achieve a cleanliness standard which provides students and staff alike an educational environment that promotes success.	Major Projects	\$30,000	11.38
9	Business and Administrative Services	Business and Administrative Services	Fiscal Services	III. External Relations and Accountability	Software Implementation - Implement BANNER position control	To more efficiently generate the tentative and adopted budget, and to accurately keep track of positions and vacancies. Technology - consultant - included in the payroll implementationPersonnel - New Accountant position - Salary & Benefits \$95,000 Temporary Help - Clerical work for implementation \$50,000 More space for new personnel	Major Projects	\$145,000	8.50

MAJOR PROJECTS

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
10	Business and Administrative Services	Business and Administrative Services	Information Technology Services	III. External Relations and Accountability	Implement new time tracking system	In order to accommodate the replacement of Kronos, ITS will partner with Fiscal Services on the implementation of Banner Web Time Entry. Web Time Entry. Web Time Entry (WTE) is a web-based time recording The Banner WTE system allows employees to securely log into the system to submit time sheets online, receive approval and report sent electronically to Payroll for processing. The cost for this initiative will be used on consulting services to help with the technical transition. This tactic can be measured for success in the following ways: • Promote ADA accessibility for all users (Kronos is not fully compliant) • Increase operational efficiency by 20% reducing data duplication (Banner and LACOE) and errors in HR processing and reconciliation • Improve overall data quality in employee data	Major Projects	\$96,000	11.50
11	Business and Administrative Services	Business and Administrative Services	Information Technology Services	III. External Relations and Accountability	Implement payroll processing at PCC (1 of 2)	Eliminate processing of payroll through LACOE. The triplicate entry of employee data in LACOE, Kronos and Banner increases data entry errors. The goal would be to Re-invest cost of LACOE service into positons that support will be needed to support payroll. (Fiscal Services and ITS) The cost for this portion of the work will be used for project implementation to secure consulting services to help with the technical transition. This tactic can be measured for success in the following ways: • Increase data integrity by reducing errors caused by maintaining 3 systems that are not integrated. • Creation of employee position control in one system since all employee data, positions, and budget are managed in one place – Banner Cost: \$96,000 - \$192,000 (technical one-time)	Major Projects	\$192,000	13.33
12	Business and Administrative Services	Business Services Office	Purchasing and Contract Administration	III. External Relations and Accountability	Resource Augmentations	\$35,500 - Software This is to migrate to a system that will create commodity codes and streamline purchasing activities that create efficiency in reporting and ease in requisitioner requests. This will also allow for the purchase of software that will monitor and track contract timelines, funds, amendments, etc.	Major Projects	\$35,500	10.83
13	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	Priority 8: Athletics Zone enhancement	The Athletic Zone serves 750 student athletes who like all students are challenged by non-cognitive factors that impact student success. There has been an increase in student athlete service needs request particularly from our out of state student athletes. Balancing school, life, and athletics can be challenging. The Athletic Zone at PCC has been recognized as a statewide model, the requested supplies and support will ensure students continue to receive the services needed to be successful. STAFFING: · (1) Adjunct counselor (additional) to help during PEAK registration periods (November, June-August) 20 hours a week for approximately 4 months in the calendar year · (2) Front desk assistants / student workers(20 hours a week at \$10.50)= \$20,000 annually EQUIPMENT: · Office Copy Machine (color/BW) (\$4500)· Color staff printer (\$500)· (30) iPads (30 x \$350= \$10,500)· (2) Glass white boards (2x \$400= \$800)· (4) Plastic floor mats (\$500)· Instructor chair for smart classroom (\$300)Estimates from Staples webpage Total = \$17,100	Major Projects	\$37,000	12.50

MAJOR PROJECTS										
#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg	
14	Student Affairs	Student Affairs	Student Life	I. Student Success, Equity and Access	Priority #2-Reconfiguration of the Office of Student Life	<p>John Astin's 1985 Theory of Involvement argues that involvement requires an investment of psychosocial and physical energy and that students' development is directly proportional to their degree of involvement and engagement and that academic performance is related to this degree of involvement. More current research speaks to students' need for a sense of belonging and that the degree to which students feel they belong is correlated to their retention and completion. According to Strayhorn (2013) belonging is a basic human need and is defined by a student feeling of connection, respect and as a valued member of the campus community in and out of the classroom. This is particularly necessary for marginalized populations to feel supported and that they belong. The current configuration of the Office of Student Life does not lend itself to optimal involvement nor does it create a sense of belonging. There are currently no spaces that allow for community building or collaborative interaction. A significant goal for this year is to reconfigure the space use in the Office of Student Life to allow for maximum effective functioning of the space that currently exists. This will entail removal of some existing fixed furniture, purchase of new moveable furniture that will allow for a more flexible use , power and technology redirection and installation. The goal is to create a Cross Cultural Center space where the current AS Board is housed. This space will offer collaborative work space, comfortable seating for informal community building, individual computer and/or study space on the perimeter and equip the space to be cross-functional for workshops and small group meetings. The AS would relocate to another space within the suite of offices that will allow for more immediate contact with their stakeholders as they enter the suite. The reconfiguration would provide computer, flexible work and collaboration space for clubs and organizations where the current fixed computers are in the middle of the room. The furniture will be moveable to allow for cross-functional usage such as workshops, AS meetings, collaboration or individual work. Fixed study stations will be placed along the perimeter of the room for general student use. Additionally, the office for the Dean of Student Life will be relocated to a space within the suite that can offer a separate waiting area away from the populated student spaces, that can accommodate meeting with more than two people and that will allow for more privacy for sensitive matters. This reconfiguration aligns well with Equity goals in terms of creating cross-cultural community space for students to feel a sense of belonging, to interact with faculty and staff in informal settings. This is reflective of the Chancellor's charge to focus relentlessly on students' end goals and design and decide with students in mind. For many students they will transfer to or work in environments that are collaborative in nature and space design. Therefore we will not adequately prepare them for their future if the space that nurtures connection and involvement is one of fixed individual fixtures and does not promote interaction and growth. The goal is not to remove any walls. But this may require redistribution of electrical power and addition of power sources and technology relocation</p>	Major Projects	\$150,000	13.38	

Personnel

PERSONNEL

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
1	Academic Affairs	Academic Affairs	Academic Affairs	III. External Relations and Accountability	Foster partnerships and conduct outreach for student benefit	As Guided Pathways has become an integral framework for PCC, the college has been intentional and strategic in how it plans and operationalizes other programs and initiatives across campus so that there is effective integration and clear alignment with Guided Pathways and with the Chancellor's Office Vision for Success. For example, PCC was recently awarded a Title V grant entitled "Abriendo Caminos" that will allow PCC to develop and implement a coordinated campus-wide initiative that reflects an institutional priority and commitment to equitable degree completion through a learner-centered and integrated model of instruction and support. This primary goal stems directly from our Guided Pathways framework. Beyond this, the goals of the Vision for Success will be reflected in the programs developed by this grant, aimed to build and foster an educational ecosystem focused on realizing a new equity-minded vision of institutional operations through a coordinated care approach to student support that eliminates barriers to success. These goals are intentionally aligned with PCC's Guided Pathways approach which is student-centered and aimed to at increasing the number of students earning community college credentials while closing equity gaps. Beyond this, PCC's expanded first-year experience program, the redesign of our success centers, the redesign and improvement of key gateway courses, the efforts to embed tutoring, offer supplemental instruction (SI), as well as success coaching into gateway courses, and our efforts to expand our dual enrollment program all demonstrate the cross-collaborations taking place at PCC. In order to support these cross-collaborations, both internally across our campus and externally with K-12 district partners, additional personnel would be ideal. For dual enrollment and high school articulation, for example, an ideal team would include: * career pathways specialist (this full-time classified staff position will be flown by the end of this Fall 2019 semester) * professional expert (1/2 time at Muir; 1/2 time at PCC) * faculty with 30% release time to focus on high school articulation agreements * 2 admissions and records clerks dedicated to dual enrollment	Personnel	\$220,000	9.00
2	Academic Affairs	Academic Affairs	Academic Affairs	II. Campus Culture	Funding for faculty to develop innovative teaching methods, programs, and processes	Each year, faculty engage in work to develop innovative teaching methods, new programs that help students transfer and secure employment, and to streamline institutional policies related to instruction and student success. The Office of Instruction and Academic Affairs currently has a gap in funding to cover this work. This work includes an equity review of curriculum, gateway course redesign, course outline of record review, increase in degree offerings, and review of general education offerings. This work also includes the development of a completion-based schedule of classes. This action supports the following EMP items: A3. Place special emphasis on underperforming students and close the achievement gap for African Americans and Latinos B1 Create and sustain a culture of ongoing professional learning at all levels of the institution B1.1 Provide all faculty, staff, and managers with the training needed to work effectively with underprepared students B1.3 Support and reward effective teaching approaches, including success in using hybrid formats and alternative methods of instruction B1.4 Support a culture of innovation by rewarding new approaches and improvements in all areas of the college (facilities, administration, academics, and student services)	Personnel	\$100,000	8.89
3	Academic Affairs	Academic Affairs	Academic Affairs	III. External Relations and Accountability	Provide Ongoing Funding for Catalog/Curriculum Specialist	Ongoing funded is needed to support the Catalog and Curriculum Specialist hired in 2018. This position is crucial for PCC to maintain compliance, provide effective support for faculty and staff, and increase access for students. The position is currently supported through a combination of grant funds but needs to be institutionalized and moved to district funds. This action aligns with the following EMP priorities: C4.1 Review and update course curricula to address real-world technology demands F5 Implement alternative ways of defining and tracking student success outside of degrees, certificates, and transfer L6 Centralize operations of appropriate services, such as technology support offices, for cost effectiveness and increased productivity	Personnel	\$89,407	10.33
4	Academic Affairs	Academic Affairs	Academic Affairs	II. Campus Culture	Strengthen a positive campus climate	The Office of Professional Development and Equity, supported by the executive administration of PCC and in collaboration with the Academic Senate and the Faculty Association, will continue to develop and facilitate professional development activities to address challenges within the campus culture and to incrementally improve PCC's campus climate. Activities will engage the campus as a whole as well as individual departments/divisions with the goal of actualizing APs 3070, 3060, and 3050 across the institution. Funding will contribute to the following components priority: • Conduct professional development activities at PCC • Support faculty, staff, and administrators to attend professional development around this priority outside of PCC • Hire outside consultants/mediators to inform this work, as necessary	Personnel	\$5,000	7.89
5	Academic Affairs	Academic Affairs	Academic Affairs	IEC Broad Recommendations 2017-2018	Support the adoption of pedagogy that improves learning outcomes and closes equity gaps	The Office of Instruction and Academic Affairs will help to develop and support the exploration and adoption of evidence-based pedagogy that have been proven to increase learning outcomes and close equity gaps.	Personnel	\$15,000	6.33

PERSONNEL

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
6	Academic Affairs	Business, Engineering, and Technology Division	Design Technology	I. Student Success, Equity and Access	Priority 11. Teaching assistants & student workers	We used to have student workers that assist the full-time and adjunct faculty across the Design Technology, Electronics, and Fabrication Lab These assistants are ones that have gone through the program and have knowledge on the various software utilized for the design projects. They have been critical to the success of our students by providing mentorship and technical assistance during and outside of class. They also help fabricate the projects in our Fablab through the use of rapid prototyping (laser cutting, 3D printing, hand modeling). This is critical to our projects as most of our curriculum is developed around project based learning and the students have to work their designs from concept, to virtual testing, to physical prototyping with real-world applications. With the help of the teaching assistants who can fabricate during class, this allows the instructor to focus on the curriculum and in-class student support and project development. These teaching assistants are also integral in providing mentorship to the students. The teaching assistants also engage in work-based learning in our program.	Personnel	\$9,120	13.89
7	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority # 3 Instructional Lab Tech III	Equipment in Kinesiology is extremely expensive and it is important for the overall effectiveness and lifespan of our equipment to have someone properly managing our instructional equipment, ensure classrooms are set-up for instruction, equipment is disinfected to avoid/minimize the spread of infectious diseases, check out equipment for instructors to enhance longevity of the equipment and oversee all inventory in KHA. Last year we were graciously allotted a total of \$79,000.00 for instructional equipment in which as the dean and my admin assemble all of the equipment. We requested this position in 15/16 and 16/17 and definitely still have a need. Every program on campus has a FT instructional lab tech and we feel it is vital to our program and student's needs.	Personnel	\$79,000	9.78
8	Academic Affairs	Kinesiology, Health and Athletics Division	Athletics	I. Student Success, Equity and Access	Priority #2- Eligibility chair	As part of the California Community College Athletic Association the college is responsible to process approximately 300-400, fully apportioned student-athletes, in 16 intercollegiate sports, for annual eligibility prior to every season. The task, which is very labor and time intensive, is traditionally housed in Admissions and Records or Student Services in most California Community Colleges. However, several years ago PCC went through an overhaul in the process that had been failing and compromising the district. The new procedure in place now at PCC allows for the consistency, competence and effectiveness that has become a recommended model and standard for others across the conference. However, current staffing and support does not allow for this service to maintain the required level of effectiveness and efficiency. The CCCAA continues to increase the demands on eligibility standards and documentation completion each year and them college needs to meet those standards with strategic staffing and support.	Personnel	\$82,562	10.33
9	Academic Affairs	Kinesiology, Health and Athletics Division	Nutrition, Health & Kinesiology	III. External Relations and Accountability	DUAL ENROLLMENT PD	We are now offering dual enrollment at four of the high schools within our district. We want to ensure our faculty teaching are well prepared and supported. PD opportunities will better serve our students.	Personnel	\$5,000	7.11
10	Academic Affairs	Natural Sciences Division	Earth and Physical Sciences	I. Student Success, Equity and Access	Priority 3. Personnel-Department Lab Tech III	Data analysis and Impact Enrollment data for our area indicate overall growth. We have increased the number of course sections we are offering and anticipate continuing this trend with the renovation of the E building basement,. Further, we anticipate offering courses in these spaces that will require additional technical support beyond that provided by our current technician. This includes overseeing analytical equipment (SEM, hand-held XRF and computer equipment) as well as supporting additional courses that will help students to meet their transfer targets (EMP A1, A2, C1, C2, C2.3, C4.1, D2.4, D4, E1, G5,L2, L5)Operational need • Our courses heavily rely on laboratory materials both in the classroom, as well as outside of the classroom (materials that can be taken home, materials that are available for students in the Geology Study Area) and require considerable manpower for setup, breakdown and maintenance. • Many of our courses are offered in the evening when a lab technician is not available to assist students or adjunct faculty; we currently have one stockroom attendant who is only present during the day, leaving evening classes have no lab support. • As new classrooms and labs are created for environmental sciences and geography in the basement of the E building, we anticipate a growth in courses offerings in this building that will exceed the capabilities of a single lab technician, as well as a different technical skill set to serve the new laboratory spaces. Funds allocated in 17/18 to our area do not support our needs as outlined. We request a NEW 100% laboratory technician III position that will be aimed at supporting the additional courses and evening courses that currently have no lab support.	Personnel	\$86,482	12.89

PERSONNEL

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
11	Academic Affairs	Natural Sciences Division	Physics & Space Science	I. Student Success, Equity and Access	Priority 4. Supporting PHYS instruction with stock room assistance	We strive to continue to offer quality physics lab/classroom instruction. Lab & stockroom assistance is vital to ensuring that courses are set up correctly and that equipment is adequately maintained, and that students have the access they need to stockroom supplies and equipment. This requires: 1. Increased funding for the Stockroom Assistants as more lab sections are being offered. The physics department offers 24-29 laboratory sections each term which require support from 7 AM- 10:30 PM M-F. These demands cannot be completely met by one stockroom technician. We project a need of 2640 hrs of stockroom assistance in 19/20 (60 hrs/wk for 44 wks, MTW 8-10; T,F 8-4) --- doubled-up during busier hours]. We are currently budgeted for 1600 hours (50 hrs/week for 32 weeks of Fall and Spring only). We therefore request funds to cover the additional 1040 hrs of time (\$15116) Support of this request will help us to meet the goals of EMPs: A1 Start students right and ensure their path toward goal completion A3.1 Hire faculty, staff, and managers committed to serving underperforming students E1 Support students effectively and efficiently in and out of the classroom E5 Develop robust student support services (tutoring, cohort learning groups, library services, etc) to help students achieve their goals L2 Ensure existing facilities are utilized to their full extent See attached labor calculator; this would be doubled.	Personnel	\$15,116	11.67
12	Academic Affairs	Performing Arts Division	Music	I. Student Success, Equity and Access	Priority 01- Piano Accompanists	Piano Accompanists are essential for the success of the following classes; Choral Ensembles, opera production, voice classes, applied music classes. These classes are required for the AA and the AAT degrees and are essential for preparing students for transfer.	Personnel	\$69,741	11.67
13	Academic Affairs	Performing Arts Division	Music	I. Student Success, Equity and Access	Priority 04 - Stipends and Personnel	<p>This action item specifies some of the staffing required to make our music program successful by giving our students direct access to coaches and professionals in the field. Music 10 Concert class: Professional performers from within our faculty and from the wider professional community, Modeling concert performance at a high level, are a critical part of the success of our Concert Music program, a key component of our AA degree in Music. This request also includes mission critical funding for adjudicators and accompanists for our end of semester juries, concerto competitions, guest lecturers and performing artists and funding for the Composer's Showcase, as well as funding for the Orchestra librarian and sectional coaches. Tutoring support has been provided for us this your outside of the Music Program budget. This support remains critical to our program and will be left in this Annual Update as a reminder of its importance without a funding request: The Music Program is made up of many highly specialized subdepartments. Courses within each subdepartment require very specific instructional support in order for the classes to be offered. (i.e. Musc010 requires stipends for performers, adjudicators are necessary for the Individual instruction program and performance competitions). Tutoring for both first semester piano (Musc 041A) and theory (Musc 001, 0001A) courses has been helpful in maintaining success rates. Funding for stipends of faculty and guest orchestra coaches for rehearsals, and honorariums for outside guest adjudicators for annual concerto competition. Orchestras comprise of various instrumental sections - strings, woodwinds, brass, and percussion. This breaks down even further with the various stringed sections (1st and 2nd violins, violas, cellos, basses) and also with the other parts of the orchestra as well. Orchestra coaches are essential to a growing program and to ensure student success at PCC and beyond. Music major students who join the orchestra who also receive private lessons may or may not receive proper orchestral training in their lessons, mostly since they are mainly focusing on solo repertoire. It may also be the case that the private instructor is not well-versed in orchestral literature or may not have much orchestral experience. Students who join the orchestra outside of the music major may or may not have all of the skills necessary for this. Orchestra coaches are specialized in this area and can offer technical help as well as explain proper well-established orchestral traditions. The orchestral also holds an annual concerto competition to the music major students and orchestra members. In order to have a fair process, outside guest adjudicators are asked to come evaluate the students and choose (a) winner/winners to perform with the orchestra in the Spring Concerto Concert.</p> <p>Our "Introduction to Music Composition" course (MUSC 12) provides student composers with an opportunity to develop their compositional technique and find a creative voice. During this class students are given small projects and assignments where they compose original works. It is critical that the students have the opportunity to hear and experience their work being read by professional/faculty level performers. Students are able to get immediate feedback and response from a live musician, an experience critical to their development as composers. We are asking for a stipend to make it possible to bring in various performers to the MUSC 12 class.</p> <p>Each Spring we present a "PCC Composer Showcase." This is a concert where student composers have the opportunity to hear their original music performed live by faculty and outside professional musicians. This concert would not be possible without the inclusion of high-level performers who have the ability to learn the music quickly and present it in the best light. We are asking for a</p>	Personnel	\$32,500	9.67
14	Academic Affairs	Social Sciences Division	Social Sciences Division	II. Campus Culture	Priority 9: Faculty Inquiry Group (FIG) for Large Group Instruction (LGI) Support	Social Sciences offers approximately 20 sections of courses as Large Group Instruction (LGI) each semester. Each section serves 80-200 students. The success rate for LGI sections in Fall 2017 was 68.7% but with wide variance by discipline. The large numbers of students either not retained or who are not successful is a concern as the college offers more sections via this method. This proposal is to create a Faculty Inquiry Group (FIG) to study issues of equity and success in LGI sections and develop best practices and recommendations for improving student success. The budget request is for stipends to support the FIG.	Personnel	\$5,000	11.44

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
15	Business and Administrative Services	Business and Administrative Services	Facilities and Construction	Institutional Support-Budget	Develop a professional development plan to allow all employees off-site training in new technologies.	The Department will work to develop a PD plan to support the growth of its employees	Personnel	\$20,000	6.11
16	Business and Administrative Services	Business and Administrative Services	Fiscal Services	III. External Relations and Accountability	Technology - Implement BANNER Payroll	In order to become fiscally Independent we need to implement BANNER payroll and produce our own warrants and ensure we comply with all Federal and State regulations. - Accountant position for Payroll - new position - Salary & Benefits \$95,000. Temporary help during implementation - Clerical Help - \$50,000 New position in ITS - Business Analyst to support payroll - \$145,000 Consulting - estimate \$500,000	Personnel	\$790,000	6.89
17	Business and Administrative Services	Business and Administrative Services	Information Technology Services	III. External Relations and Accountability	Accessibility Champion	In order for us to adequately address 508 compliance standards, it would be a good idea to have an Accessibility tester on contract to test new software packages and other systems that the District is considering prior to them being procured.	Personnel	\$25,000	9.67
18	Business and Administrative Services	Business and Administrative Services	Information Technology Services	III. External Relations and Accountability	Implement payroll processing at PCC - Operations (2 of 2)	Eliminate processing of payroll through LACOE. This portion of the work covers the on-going care and feeding of the new payroll system. The reinvestment of dollars into on-going staff will allow the District to gain internal technical expertise on payroll and be in a position to maintain it going forward. This tactic can be measured for success in the following ways:• Increase data integrity by reducing errors caused by maintaining 3 systems that are not integrated. • Creation of employee position control in one system since all employee data, positions, and budget are managed in one place – Banner	Personnel	\$250,000	8.56
19	Business and Administrative Services	Business and Administrative Services	Police and Safety	Institutional Support-Budget	Provide Necessary Safety Training	To increase response and service to all district members, ensure all staff members receive First Aid/CPR and AED Training. Also provide response to emergency and basic CERT Training.	Personnel	\$5,000	16.00
20	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 04: Increase Hourly Labor Funds.	Ongoing funding request. Increase the Staging Services Hourly account to a level that will fully support campus events and programs for overdrawn 231100/231200 /231400 accounts. Currently, the funds allocated to Staging Services for hourly staff is insufficient to support the 475+ PCC events supported annually and therefore Staging Services must charge non-instructional users. The budget increase will support all PCC events without spending time and money on billing. In addition, departments will save money for other expenses instead of getting billed for hourly Staging technicians. Impact EMP: E1, F1	Personnel	\$35,000	8.22
21	Business and Administrative Services	Business Services Office	Staging Services	I. Student Success, Equity and Access	Priority 07: Professional Development funding.	Ongoing funding request. Create a Professional Development fund for Staging Services staff to attend conferences and workshops so that they can keep current with new technologies and multi-media systems. These contribute directly to a higher level of service, efficiency and understanding of current standards and regulations. It's important to the efficient operations of events. Since Staging doesn't have this budget item, staff is unable to attend training conferences and workshops like LDI, Lighting Diversified International, AES, InfoComm and NAMM. Impact EMP: B1, B2.1, B2.2, C1.2, I9	Personnel	\$3,000	9.00
22	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	Non Credit Education and Off-Site Locations	I. Student Success, Equity and Access	Expanded support for students in crisis and adult student with disabilities	Across the past year, the Noncredit Division has realized an increase in the reporting of extended support for students who are experiencing emotional stress and crisis and to provide specific services for adult students who have identified learning disabilities which impact their learning in the classroom and overall success. The Division faces challenges effectively serving students who fall into these categories given the limited support staff assigned to the Division who have the defined skill sets to work directly with the students. This is amplified when dressing the needs of adult learner who only access classes on the Foothill campus in the evening, when it is both illogical and impossible to access support from staff assigned to the Colorado campus. To effectively address this need, an additional part-time clinical psychologist is needed to serve the Noncredit Division/Foothill Campus.	Personnel	\$34,000	15.22

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
23	Office of the President	Economic and Workforce Development	Career Center	I. Student Success, Equity and Access	Priority #1- Increase Functionality of Existing Services Year-Round	<ul style="list-style-type: none"> • EMP: E4.1, E5, A2, A3.1 • Accreditation Standards: I B5, II A7, II B3 • Congruence With Program/Unit Planning Recommendations: The Freeman Center operation takes place year-round. However, our three full-time positions were designed years ago with a two-semester operation in mind. • Because her responsibilities are so crucial, the 10-month assignment of our Lead Student Placement Interviewer creates immense hardship during the times she is required to take off. These responsibilities include monthly (and sometimes weekly) review and adjustment of our budget to meet expenses and pay bills, ensuring that our large temporary staff gets paid via Kronos, the collection of service and effectiveness data, assisting the Job Developer with tasks related to leadership of Student Workers, and a myriad of other essential leadership/clerical duties. Most significantly, during her ten months she ensures smooth operation of the Career Center by keeping the full-time Career Counselors, our Dean, and other staff aware of operational details that require attention. For us, her two-month absence is nothing short of catastrophic! • The 11-month assignment of our Intermediate Clerk II creates a sizable challenge for us because of her role. She facilitates communication between our staff, PCC and the larger community. She is also responsible for scheduling appointment, groups, workshops, orientations and class presentations that take place in a variety of rooms on multiple campuses, high schools and community locations year round. It is a complex job that takes the focus and attention of Career Counselors (and others) staff away from counseling and training responsibilities whenever our Clerk is away for weeks at a time. • Additionally, our 11-month Job Developer position must be addressed here, even though it is partially paid out of the Financial Aid and Counseling budgets. In addition to job development and leadership of our Student Workers, this position has been assigned the responsibility of designing and implementing numerous events directly and indirectly related to career development on and off campus. In addition, she has been assigned to a very active collaborative role with the Dean of Economic and Workforce Development. The workload is breathtaking, and Pasadena City College cannot afford to have her absent for an entire month out of every year. 	Personnel	\$34,987	13.00
24	Office of the President	Office of the President	Human Resources	II. Campus Culture	Priority #3: Provide On-going Professional Development opportunities	<p>The Department endeavors to foster a respectful environment by educating the District on cultural sensitivity, equity in the workplace and collegial practices and standards as well as meeting on-going compliancy to strengthen and empower employees in their profession. To meet this goal the department plans to develop sequential, ongoing trainings focused initially for managers and confidential employees. Additionally trainings will be open to all employees dependant on relevant content/subject matter. Trainings will continue to include :</p> <ul style="list-style-type: none"> -Title IX, -Implicit Bias - Review of Diversity Data Statewide and at Pasadena CC - Discussion of the Benefits of Diversity on the College as a whole and Students; Research Review - Review of District Mission and Strategic plan re Diversity and Equity - Develop Common Understanding of Equity and Equity-Minded - nconscious ias - Neuroscience, Research and Exercises - Impact of Bias in the Classroom - Mitigating the Effects of Bias - Inclusion re Addressing Microaggressions (this discussion could be optional) - Infusing the Hiring Process with Diversity, Equity and Inclusion. <p>. learning for managers in supervisory roles, sexual harassment, ADA interactive processes, and the like. The trainings have been expanded through the Keenan Online Safe Colleges program and will be extended to include live trainings starting in the Winter/Spring 2020. The Department anticipates conducting approximately 10 live trainings to address the various topics described above.</p>	Personnel	\$45,000	11.22
25	Student Affairs	Special Services	DSPS	I. Student Success, Equity and Access	Priority 5: DSP&S Director	The Disabled Student Programs and Services interfaces with thousands of students, current and future, and on and off-campus programs, including at the Foothill campus. It has been recommended by the DSP&S unit that there be a DSP&S Director who will be responsible for annual updates; annual report and review; annual budget and allocations and the day-to-day operations of the DSP&S unit.	Personnel	\$159,212	13.44
26	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#2 Hire a part-time 20-hour-a-month psychiatrist by Fall 2020	A psychiatrist is need for students who need medication to complement their personal counseling service. There are many students who don't have medical insurance and who don't qualify under the Affordable Care Act. We have facilities, such as the Huntington Dispensary, who will give students a 30-day supply of medication, if they have a prescription. The difficulty is in getting the prescription. Having this service will increase a student's well-being and help them stay in school.	Personnel	\$60,000	15.11
27	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#3 Hire a part-time registered nurse by Fall 2020	The volume in SHS has increased in numbers for urgent/emergent care. Additional regular staff is needed to help with volume increase. Develop position with job description and community comparative analysis on fair compensation rates.	Personnel	\$65,000	14.78
28	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#7 hire a permanent full-time health educator by Spring 2021	Health Educators demands on informing PCC student population on main campus and satellite campuses are increasing from the growing numbers of incoming services on campus. Looking to reinstitute an intern programs for MPH students. By having an MPH intern program, it is best practice to have an identified full-time regular staff.	Personnel	\$70,000	8.56

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29	Student Affairs	Special Services	Health and Wellness	II. Campus Culture	Crisis Intervention and Suicide Risk Conferences	Across the country there has been an increase in suicide ideation and students who present with high levels of emotional distress in colleges and universities that require immediate attention. Attending conferences and other learning activities to keep up-to-date on identification, prevention, and intervention is necessary to provide the necessary training to help these students.	Personnel	\$10,000	12.00
30	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	Develop Peer Mentoring Program	There has been an increasing need as requested by faculty and students for presentations, workshops, and other outreach services to promote and make students aware of mental health services on campus and in the community. Hiring and training students to deliver these services will meet this need.	Personnel	\$50,000	8.78
31	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	Hire part-time adjunct faculty post-doctoral psychology interns.	The post-doctoral position will be three part-time adjunct faculty psychology interns, who will be limited to 1100 hours in the academic year, as stipulated by Human Relations. The budget allocation is for three part-time (24-hr./wk.) post-doctoral interns and includes the required benefits. The positions will be advertised directly to training directors at local colleges and universities. It has become more and more difficult to acquire pre-doctoral psychology interns due to fewer and fewer numbers of students applying to psychology doctoral programs and the push by their American Psychological Association (APA) member institutions to mandate 50% to apply for and be accepted by APA internship sites. There is no such requirement once a person graduates with a doctorate. Also, there are fewer post-doctoral psychology sites, which makes P.C.C. more attractive to post-doctoral interns.	Personnel	\$200,000	12.89
32	Student Affairs	Special Services	Special Services	I. Student Success, Equity and Access	#1 Hire a full-time classified staff member	Since Lancer Pantry opened its door to students in December 2016, the numbers of students served and visited had skyrocketed. The Pantry is open five days a week and provided two distributions daily. For the first year, we served nearly 3,000 students (Dec., 2016- June 2017). Currently, we are serving 630 students per week. We are functioning with three Professional Experts (24 hours a week), one of which will soon be transferring to another position at PCC, seven federal studies, two student workers and five volunteers. We are not operating at our full capacity due to inadequate staffing and the demand for food pick and deliveries.	Personnel	\$55,000	15.78
33	Student Affairs	Special Services	Special Services	II. Campus Culture	Priority #1 Unit Staff Annual Retreat	Provide annual retreat for staff and faculty to ensure current information and policies are disseminated. The retreat will bring individuals and department together to share ideas and best practices as a way to engage with each other for student success. Additionally, there will be two mini staff retreats to assist staff and faculty connect with each other to share best practices as well as to update each other with any topics pertinent to Special Services Unit.	Personnel	\$5,000	7.89
34	Student Affairs	Special Services	Special Services	I. Student Success, Equity and Access	Priority #6 Interpreting Services to Promote Equity and Access for underrepresented students	Provide Interpreting Services to students in the Disabled Student Programs and Services (DSPS) when meeting with Dean of Student Conduct Due to State regulation and restriction, DSP&S is not allowed to pay for any interpreting services outside of classroom. This has been the frustration and concerns when DSP&S students are required to attend the meeting, but had to be put on hold because there's no available funding to support the interpreting services fees.	Personnel	\$3,000	14.89
35	Student Affairs	Student Affairs	Financial Aid	I. Student Success, Equity and Access	Specific Assistance to targeted population(s) Priority 3. Improve the Speed/Accuracy of File Review, Eligibility Determination, Packaging and Disbursement and Enhance Customer Service	Currently the Financial Aid Business Analyst is tasked with leading the implementation and maintenance of the recently implemented CampusLogic program. It has been a very successful application but has taken away a lot of resources to maintain, including time away from the business analyst. For the last two years we have attempted to work on disaggregating data by ethnicity in order to identify equity gaps, but have been unsuccessful in doing so. Priority has been given to help identify financial aid verification completion gaps and strengthening or business processes in order to be more efficient in providing students the necessary financial resources for them to be successful. In order to provide extra, specialized resources and services to underrepresented group and assist in completing the complex verification process we need additional resources within the department in the form of a business process analyst. With new technology available to assist in the processing and increase the financial services we provide to students, the need for staff training in specialized technology has increasing. With an business process analyst we will be able to continue to support our technology needs such as campuslogic, continue to enhance our business processes including our aid delivery methods. With the additional business process analyst we can be more effective in disaggregating data and help close the equity gap by providing additional, specialized services to students disproportionately impacted. - By analyzing our data and business processes in order to provide customized aid delivery and apply methods to help students disproportionately impacted.	Personnel	\$95,000	9.78
36	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	Priority #1, - Defined CORE Budget	Currently, the CORE budget is coming from a Chancellor's Office Grant which lasts another year and a half. Once the grant ends, the program will no longer exist. Currently, after ten weeks of being a program, we have thirty students. In a year and a half, we are projecting about 150-200 students. My question is, what happens to these students once the grant runs out and there are no funds to continue with the program. Therefore, we are requesting permanent funding for the program.	Personnel	\$100,000	12.11

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37	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	PRIORITY 1- Hire Counseling Coordinator	The Counseling Coordinator will plan, implement, evaluate student retention and completion services that support statewide Integrated Student Success and Support initiatives. The Coordinator will monitor Early Alert referrals where faculty can inform counselors when a student is disengaged, repeatedly absent or tardy, or performing at a substandard level. Early Alert allows counselors to provide follow-up services, which is also a funding category for SEAP. Managing Early Alert as well as the various programs and services provided by Student Services such as the ASAP CUNY replication model requires an entry level manager to ensure successful implementation.	Personnel	\$94,600	9.56
38	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	Priority 6: Hire PCC Complete Admissions and Records Evaluator	Pasadena City College routinely ranks in the top three in degree awarded to students. Students, particularly in Career Education programs need additional support completing degrees. One additional evaluator will increase the number of eligible students who complete degrees and certificates. The additional support will allow A&R to extend the graduation filing period. Additional services can be provided to assist students with the filing process, thus addressing the equity gap found in our degrees awarded data.	Personnel	\$89,558	11.44
39	Student Affairs	Student Affairs	Counseling	I. Student Success, Equity and Access	Priority 7: PD Integrated Student Support Redesign	The current budget does not support funding for staff professional development or retreat costs. Counseling & Student Success Services is in the process of redesigning counseling and student services to effectively support very student in an effort to close the achievement gap.	Personnel	\$5,000	9.33
40	Student Affairs	Student Affairs	EOPS/CAFYES/Foster Youth	I. Student Success, Equity and Access	Priority 1. Increase access and success for foster youth - Foster Youth Educational Advisor	In an effort to close the equity gap for foster youth present at Pasadena City College, the Student Learning Outcome assessment data and faculty/staff observations all emphasize the need to have a full-time foster youth specialist that can provide support services to all current and former foster youth. Although our department was successful in securing categorical funding through the NextUp program, the criteria for the students that can be served are restrictive. Current and former foster youth in foster care 0-15 are not eligible for NEXTUP services. Presently, current and former foster youth that are not eligible for NEXTUP services are served through the STARS program; however, the program is operated by part-time faculty and staff. A total of xx hours is not sufficient to meet the needs and availability of foster youth that do not qualify for NextUp services. Our college cannot continue to operate the STARS program with part-time staff. We will not meet the goals outlined by 2022. An Educational Advisor would be able to effectively meet the needs of current and former foster youth by having greater access to services during times that are convenient for students, intentionally outreach to prospective foster youth to notify students of the services available, and support the needs of foster youth currently enrolled at the college to ensure they are receiving the support services necessary to meet their educational goals. This action item is aligned with the CCCC and District goals to reduce equity gaps.	Personnel	\$51,703	9.22
41	Student Affairs	Student Affairs	International Student Services	I. Student Success, Equity and Access	2 Support Outreach and Recruitment through Hourly Staff	The ISC has been unable to conduct outreach at local language schools or virtual presentations to promote and put PCC on the international map due to extended work duties of current staff members. The proposal requests for an increase in the hourly budget to support the hiring of hourly (non work-study) and professional expert staff that can assist in outreach of international students, either through local visits or through virtual presentations. The hiring of non work-study students (primarily international students) will enhance the recruitment of future international students by providing personal voices that promote the College and narratives that speak to the diversity of the international student experience.	Personnel	\$20,000	10.11
42	Student Affairs	Student Affairs	International Student Services	II. Campus Culture	3 - Decrease PCC's violation of federal regulations through continued staff professional development	Educational Advisors and Director at the International Student Center are all Designated School Officials (DSOs), a title assigned by the Department of Homeland Security for staff members at PCC responsible for maintaining the District's compliance with federal regulations. Given the frequent and urgent changes in federal immigration regulations, attendance at national and local conferences related to international students is critical in helping PCC and its students reduce violation of federal law. Attendance at national conferences for each DSO, such as the NAFSA: Association of International Educators, costs approximately \$1,800 per person (\$500 for registration, plus an approximate of \$1,300 in flights, accommodations and meals for the duration of the conference). This resource is critical in complying with changes in federal immigration regulations and equip PCC with tools to maintain federal compliance at the District level.	Personnel	\$7,200	12.89
43	Student Affairs	Student Affairs	International Student Services	I. Student Success, Equity and Access	Increase the Understanding of Federal and State Financial Aid Regulations and Knowledge of Computer Software Applications	PCC's international students currently bring in about \$9 million in revenue to the District. The addition of an Educational Advisor that will provide local outreach and recruitment of international students has the potential of increasing revenue to the District through application fees and enrollment revenue. An investment of approximately \$101,838 annually (salary+benefits) for an Educational Advisor, with a targeted enrollment goal of 150 additional international students in 3 years, could bring in additional revenue of approximately \$1.4 million more to PCC. This position is essential in growing enrollment revenue to the District and in supporting continued enrollment of international students at PCC. Supports EMP: I1, I11.	Personnel	\$101,838	9.56

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#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
44	Student Affairs	Student Affairs	Outreach	I. Student Success, Equity and Access	Priority # 6 - TEAM Outreach and Transfer Coaches - to support Equity GAPS and conduct SSSP Outreach	To assist students with the SSSP Outreach core services: The team of coaches will do the following: - Proactively recruit students - Each coach will have a case load and conduct intensive follow up - Assist students with the FAFSA process - Students will be asked to submit surveys about the program's effectiveness. Students' responses will help the Outreach Office better align our processes with their needs. A proactive group of TEAM Coach members will create awareness and support as it relates to Associate Degrees for Transfer, Workforce Development/CTE programs, transfer and completion.	Personnel	\$20,000	9.44
45	Student Affairs	Student Affairs	Outreach	Enrollment Services Program Review Recommendations	Priority #1 Administrative Assistant	With one full time staff in Outreach and 25 GO TEAM Ambassadors members who attend over 500 events per year support is needed to coordinate the work of outreach activities on behalf of the college. The team made more than 20,000 contacts. This position can ensure the scheduling, data management in new college CRM system. The Outreach Office is seriously understaffed. The 2019-2020 Pasadena City College Outreach Office staff is currently at a HISTORIC all time low. The Outreach Office has been forced to operate at 1/3 of its normal operational norm, the lowest in more than a decade, yet administration has instructed that we are in a GROWTH mode and need to increase recruitment. Additional duties were assigned to the Outreach Office in 2016 such as supporting the Welcome Center, Dual Enrollment as well as the GO TEAM Ambassador program . Yet, no additional full time staff has been provided. The Outreach Office staff consists of one High School Specialist, 2 professional experts and 25 active GO TEAM members. There is no clerical support. By comparison • Mt. San Antonio College's Outreach Office consists of 4 Program Specialists, 2 Outreach Support Staff (who are graduate students), and 1 full--time clerical support person • Glendale has clerical support • Santa Monica College has 5 full--time Outreach Counselors The Outreach Office will NOT be able to continue the current pace of recruitment and increased goals, as well as the new services and programs that we are currently providing for 2019-2020 prospective students and community organizations. The Outreach Office has been forced to decline a record number of requests this year from academic partners and community organizations because the lack available staff. PCC Outreach and Community Relations office needs the following: 1 – High School Specialist (non-credit and adult learners) 1 – Full -time clerical In Transfer, there is one full time clerk. Help is needed in supporting the large campus wide events as it relates to Transfer Day, Family Night, Application Day, monitor Equity projects etc. The transfer area made 27,000 contacts this past year. The director is oversees, Outreach, Transfer, Fin. Aid Outreach and Articulation. These task require Admin support which directly impact enrollment, FTES and transfer.	Personnel	\$58,000	11.22
46	Student Affairs	Student Affairs	Outreach	Enrollment Services Program Review Recommendations	Priority #2 High School Specialist	Help students complete PCC enrollment. steps. The Outreach Office is seriously understaffed and is not able to support new initiatives on campus for prospective students. The 2019-2020 Pasadena City College Outreach Office staff is currently at a HISTORIC all time low. The Outreach Office has been forced to operate at 1/3 of its normal operational norm, the lowest in more than a decade, yet administration has instructed that we are in a GROWTH mode and support students with PCC enrollment steps. Additional duties were assigned to the Outreach Office in 2018 such as supporting the Welcome Center, PCC Promise as well as the GO TEAM Ambassador program as part of SSSP. The Outreach Office staff consists of one High School Specialist, 1 college assistant and 20 GO TEAM members. There is no clerical support. By comparison • Mt. San Antonio College's Outreach Office consists of 4 Program Specialists, 2 Outreach Support Staff (who are graduate students), and 1 full--time clerical support person. • Santa Monica College has more than 10 full--time Outreach Counselors.	Personnel	\$75,000	9.67

PERSONNEL

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
47	Student Affairs	Student Affairs	Outreach	III. External Relations and Accountability	Priority #3 Outreach and Transfer Specialist (Non-credit and CTE)	In support of the workforce development efforts (CTE) Outreach Specialist is needed to push and promote opportunities to students. The staffer will promote the following: - CTE programs - Certificates - Associate Degree The Outreach Office is seriously understaffed. The 2019-2020 Pasadena City College Outreach Office staff is currently at a HISTORIC all time low. The Outreach Office has been forced to operate at 1/3 of its normal operational norm, the lowest in more than a decade, yet administration has instructed that we are in a GROWTH mode and need to increase recruitment. Additional duties were assigned to the Outreach Office in 2016 such as supporting the Welcome Center, Dual Enrollment as well as the GO TEAM Ambassador program as part of SSSP. Yet, no additional staff has been provided. The Outreach Office staff consists of one High School Specialist, 1 college assistant and 25 active GO TEAM members. There is no clerical support. By comparison • Mt. San Antonio College's Outreach Office consists of 4 Program Specialists, 2 Outreach Support Staff (who are graduate students), and 1 full-time clerical support person. • Santa Monica College has 5 full-time Outreach Counselors. The Outreach Office will NOT be able to continue the current pace of recruitment and increased goals, as well as the new services and programs that we are currently providing for 2018-2019 prospective students and community organizations. The Outreach Office has been forced to decline a record number of requests this year from academic partners and community organizations because the lack available staff. PCC Outreach and Community Relations office needs the following: 1- Outreach and Transfer Specialist	Personnel	\$100,000	9.89
48	Student Affairs	Student Affairs	Student Life	I. Student Success, Equity and Access	Priority #4-Increase Office of Student Life Bookkeeper from 11 to 12 months	The Bookkeeper, who maintains account records for 185 programs, clubs and ASPCC, processes hiring paperwork, vendor payments, orders supplies for Photo I.D is an 11-month employee. The Bookkeeper processes approximately 7000 requisitions that support student programs annually. We struggle every year to find funding to cover the 12th month as there is no time when that position is not busy. The position not only adheres to fiscal open and close dates but budget deadline dates that begin and end throughout the year (typically with the semesters)	Personnel	\$6,000	12.56
49	Student Affairs	Student Affairs	Student Life	I. Student Success, Equity and Access	Priority #5-Increase Office of Student Life Administrative Assistant to 12 months	The Administrative Assistant position is year-round particularly with the Dean of Student Life taking the responsibilities as the primary student conduct officer, confidential files need to be maintained, conduct appointments made and oftentimes dealing with upset students. Also, handling key elements of Commencement , New Student Success Day make this increase a necessity.	Personnel	\$7,500	13.44
50	Student Affairs	Student Affairs	Student Life	I. Student Success, Equity and Access	Priority #6-Increase Office of Student Life Assistant from 10 months to 12 months	The Student Life Assistant is a 10-month employee- this position serves as our initial customer service contact. She assists with processing forms for all club events, works with Campus Use and staging services to make sure students have access to and support for their meetings and events; she processes the Emergency Loan forms and Free Speech and Commercial Vendor forms; she also handles publicity approval and questions from the public. Due to lack of staffing for two months the Office of Student Life does not process event requests for students during the summer months and this hinders planning for Fall. This position processes about 600 event request forms a year	Personnel	\$5,200	11.78
51	Student Affairs	Student Affairs	Transfer Center	I. Student Success, Equity and Access	Priority #3 Transfer Advisors	The work of the Transfer Advisors (Content experts on admissions requirements) are the team who provides high level transfer knowledge for PCC students. The transfer center, one of a few in the state, that houses staff who have 4 year admissions experience and have first hand transfer and admissions requirements. Per Title V 51027, the governing board of each community college district shall recognize transfer as one of its primary mission and shall place priority emphasis on the preparation and transfer of underrepresented students, including African-American, Chicano/Latino, American Indian, disabled, low-income and students that are historically and currently underrepresented in the transfer process. The new funding formula will determine PCC's future resource allocation. For example, the college will receive \$910 per transfer student and \$2,426 for an ADT student. The Pasadena City College (PCC) Outreach and Transfer Center has a longstanding history of providing key information about PCC's academic programs and the complicated transfer process to prospective students and their parents. PCC's prospective transfer students and parents need a PCC Transfer and Outreach counselor. This gives our students an advantage.	Personnel	\$60,000	13.44

Technology

TECHNOLOGY									
#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
1	Academic Affairs	Academic Affairs	Academic Affairs	III. External Relations and Accountability	Purchase and Implement Dual Enrollment Management Software	Software to monitor PCC's growing Dual Enrollment Program is needed to track students, provide ease of access to high schools and their students, ensure standards are met, and manage staff and faculty. This action aligns with the following EMP items: C1 Identify and address the technology needs and leadership that support the successful operations of the institution C1.1 Implement a technology plan that ensures that all systems are fully integrated and reduces duplication of effort C1.2 Increase the use of technology to enhance productivity and efficiency C2 Identify and address the technology needs that support innovative and successful teaching and learning methodologies	Technology	\$23,000	9.67
2	Academic Affairs	Academic Affairs	Academic Affairs	III. External Relations and Accountability	Purchase and Implement new Enrollment Management and Scheduling Software	PCC does not currently use a software platform for enrollment management. This presents multiple challenges include effective classroom usage, consistency and coordination in scheduling across divisions to ensure optimal course schedules that support completion, and the use of data driven decision making for course offering and scheduling. It is important for PCC to improve scheduling to improve student achievement, meet the goals for the Vision for Success, and optimize the new Student Success Funding Formula. This action aligns with the following EMP items: C1 Identify and address the technology needs and leadership that support the successful operations of the institution C1.1 Implement a technology plan that ensures that all systems are fully integrated and reduces duplication of effort C1.2 Increase the use of technology to enhance productivity and efficiency C2 Identify and address the technology needs that support innovative and successful teaching and learning methodologies G1 Establish partnerships with other providers and community colleges to offer complementary, rather than, duplicative programs G2 Identify educational institutions, businesses, and other organizations or sites to provide satellite learning centers G3 Remove barriers to obtain certificates and make completion process student and faculty "friendly" G4 Develop and implement a state-of-the-art, easily accessible registration process G5 Align course section offerings with student demand	Technology	\$55,500	14.89
3	Academic Affairs	Health Sciences Division	Radiologic Technology	I. Student Success, Equity and Access	Priority #2, Scanner for scanning students clinical documents	The program would like to purchase a laptop and scanner to scan student documents. Currently we maintain 5-6 years of student files filed in boxes , labeled and stored in the file room. The State of California required us to maintain files for five years. By purchasing a scanner we would be able to eliminate the need for paper documents and begin to maintain students files electronically and remove some of the files housed in bankers boxes. The need to keep documents is sometimes students contact the program director to obtain copies of their advanced modality certificates, such as venipuncture, fluor, mammography, CT certificates & more.	Technology	\$5,000	8.67

TECHNOLOGY									
#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
4	Academic Affairs	Natural Sciences Division	Biology	I. Student Success, Equity and Access	(1) A technological and methodological transformation of Genetics (Biol 10C).	Project and problem-based learning are pedagogies that close equity gaps by boosting success of underrepresented student groups. Such pedagogy transformed Biol 11 and Biol 10B at PCC, the latter of which has no significant equity gaps in success. We now wish to transform Biol 10C, first with ideas and then with technology.To consolidate faculty ideas about how to teach 10C in a project-based course we will launch a Faculty Inquiry Group (FIG). Improvements to Biol 11 and Biol 2 have been driven by FIGs. PCC’s genetics offering for Biology majors has no laboratory, but that does not mean that students cannot develop practical skills in the course. Our technologically driven approach will incorporate computational projects and problem solving that are analogous to situations health scientists and biologists will negotiate in their careers. Genetics pervades all biological fields, and as medical care becomes personalized according to the genome of the patient, a large part of what health science professionals must do is genetics. Practical application of genetics throughout biology now takes place more on the laptop than in the wet lab. Let’s give our students an advantage moving forward by teaching them bioinformatics and molecular genetics computer applications with industry standard software. Students will complete Biol 10C with skills that make them immediately employable. Biol 10C will teach students a modern, comprehensive tool to handle bioinformatics and molecular genetic data: Geneious software. Purchasing dedicated computers for Biol 10C with Genious licenses will overcome the problems student machines often have with memory and processing power and allow each section access to the software. Our proposal for Biol 10C develops the curriculum according to the Technology Master Plan for enhancing the educational experience. We also emphasize that our proposal contributes to Educational Master Plan Critical Priorities K: curriculum is responsive to market needs, and C: technology. Students may grapple with the abstract thinking required in a genetics course by drawing and problem solving. For this purpose we request portable white boards that student groups may use to work out problems graphically in real time.For this project we are requesting: \$450/non-commercial annual license x 6 licenses = \$2700. https://www.geneious.com/pricing/ MacBook Air computers \$999/educational price per unit x 6 units = \$5994 https://www.apple.com/us-hed/shop/buy-mac/macbook-air Portable whiteboards \$18/board x 6 boards = \$108FIG stipend/participating faculty member \$250 x 2 = \$500	Technology	\$6,000	12.78
5	Academic Affairs	Social Sciences Division	Social Sciences Division	I. Student Success, Equity and Access	Priority 14: Social Sciences Television Monitors	In order to publicize events and programs connected with Social Science, we need monitors in the hallways. With such technology, we could make our students aware of the Honors Program, Study Abroad, speakers, transfer degrees, the Teacher Prep program, etc. Leaflets look messy, are not allowed in some places, and are ignored. We have hundreds, perhaps thousands, of students hanging around the hallways each week on the third and fourth floor of the C building. Two wall-mounted, flat screen monitors would improve communication of key events, deadlines, etc. to students.	Technology	\$5,000	2.78
6	Academic Affairs	Visual Arts and Media Studies Division	Fashion	I. Student Success, Equity and Access	Priority 10. Purchase, Install and Maintain a Large Format Plotter	Wide format potter: The wide-format plotter in the Fashion Computer lab has not effectively worked since the computers were upgraded several years ago. This printer was used to print out full-size clothing patterns that students make using specialized fashion-industry pattern drafting software (TUKATech). Most students, especially the economically disadvantaged ones, can’t afford large-format commercial printing. A new plotter would lower barriers for students, allowing students to plot their digital patterns to test fit and make samples based on their digital designs using current, industry standard technology. A plotter would also facilitate faculty’s ability to create worked examples for students to follow. Budget request amount based on the following estimates: • HP DesignJet 36” Plotter \$2650 • Delivery \$150 • Installation \$369 • Ink total \$2920 for 5 years: —\$56(black ink)x4=\$224/year x 5years=\$1120 —\$30x3(Cyan Magenta and Yellow ink)=\$90x4/year=\$360/year x 5years=\$1800 • Paper (36”x150’ rolls) \$85x10/year=\$850x5years=\$4250 • Maintenance \$390/5 years https://store.hp.com/us/en/SearchDisplay?client=&searchTerm=designjet+t530&search=&charset=utf-toreId=10151&catalogId=10051&langId=-1&beginIndex=0&pageSize=12&jumpid=ps_utqwkye6f8&gclid=Cj0KCQiAk7TuBRDQARIsAMRfUZ4vrm5kXeesR7RS66s3aYTEoFeonLqsEprlL-PbJwAOIxiDaZ_n2YaAr8CEALw_wcB&gclsrc=aw.ds# Courses that would benefit from this recommendation: FASH 1A, FASH 1B, FASH 1C, FASH 5, FASH 105, FASH 106, FASH 108, FASH 109, FASH 111A, FASH 111B, FASH 111C, FASH 115, FASH 126, and FASH 130	Technology	\$5,000	10.00

TECHNOLOGY

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
7	Business and Administrative Services	Business and Administrative Services	Fiscal Services	III. External Relations and Accountability	Software Implementation - BANNER Grants Module	Implement and utilize the Grants Module on BANNER to more efficiently support grant managers and produce more effective reports and to ensure governmental compliance.	Technology	\$65,000	8.56
8	Business and Administrative Services	Business and Administrative Services	Information Technology Services	I. Student Success, Equity and Access	Deliver critical software applications that support learning to all students	Create technology software plan that allows all students access to software programs that support their academic goals. Placing the appropriate technology in our student's hand will help improve their ability to succeed in courses that require specific software and allow greater access to these tools at home or any location with internet access. The cost for this initiative will be used to purchase computing resources on Amazon Web Services (AWS) to run the virtual software. This particular tactic can be measured for success in a few ways:• Measure relative grades in courses that require specialized software prior to and after application streaming. We would expect grades to improve in courses when students have the ability to use software regularly. • Measure student satisfaction with technology access / offerings prior to and post application streaming. • Determine a new computer lab to student ratio that supports conceptually abstracting student computing services from physical locations. The goal would be to reduce the number of specialized computer lab space on campus by 25% in favor of remote access offerings that allow students to access specialized software from any location.	Technology	\$50,000	6.78
9	Business and Administrative Services	Business Services Office	Purchasing and Contract Administration	II. Campus Culture	Acquisition of a Contracts Processing Software.	Currently, the department processes approximately 400 Contract Requests and 125 amendments per year. This number has been steadily increasing year after year. The staff is considerably burdened with much needed follow-ups, last minute submissions, incomplete submissions, contracts identifications, amendments identification, lack of funding, approval of requests, contracts and amendment identification, contracts negotiations and execution. Further, all this information is generated and researched manually then input in an Excel workbook. The current process is negatively impacting the turn-around time and the service level and support the department can provide to the District. The acquisition of a contract software to automate the submission, identification, tracking, processing, execution, reporting and storage of contracts is urgently needed to expedite the contracting process, increase support and added value to the whole District. Use of technology and acquisition and implementation of a software to improve the contracting process would bring needed improvements to the process and provides increased support to the District's stakeholders.	Technology	\$75,000	9.22
10	Office of the President	Office of the President	Foundation	III. External Relations and Accountability	INCREASE THE ENGAGEMENT OF THE COMMUNITY IN SUPPORT OF THE COLLEGE	Develop an alumni online community that fosters connection and affiliation to the college to enhance prospective donor engagement.	Technology	\$10,000	4.11
11	Office of the President	Office of the President	Office of Institutional Effectiveness	II. Campus Culture	Priority 1: Holy Grail of Software Integration	OIE in conjunction with then Office of Instruction would like to find a software product that can be used for SLO data assessment storage, Annual Planning, Strategic Planning, Program Review, Student Engagement etc., and integrates with Banner. This is something we have been thinking about for awhile. Right now our software products, Watermark , Elumen, and Campus Labs do not integrate with each other or Banner. This is highly inefficient when it comes to reviewing and improving our instructional programs, student support services, and administrative units. Currently the College uses multiple software products (eLumen, Watermark, Campus Labs, etc.), to house our SLO storage, annual planning, program review, and campus engagement. The idea is to find one software system that can do all of these and reduce redundancy and provide a clean, efficient interface for faculty and staff. In addition to the amount requested below, funds from the annual maintenance agreements for each of the software products mentioned could be used to offset the cost. It is likely there will need to be an initial investment to purchase the appropriate modules, software implementation ,and for training.	Technology	\$200,000	17.33
12	Office of the President	Office of the President	Office of Institutional Effectiveness	Office of Institutional Effectiveness Unit Review 2014-2015	Tableau Server	Currently we have 3 Tableau desktop licenses to create the interactive data dashboards that we publish to Tableau Public. Because we publish to a public website when anyone can view the dashboard and not password protected website we have to be careful to follow FERPA guidelines and protect the identity of students. OIE would like to move to Tableau Server to provide the college with more granular data that can be accessed by individuals across the campus and still maintain data confidentiality standards. We would also like to expand the number of licenses we have available so other areas on campus could build, add and/or contribute to dashboards.	Technology	\$20,000	15.67

TECHNOLOGY

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
13	Student Affairs	Special Services	Health and Wellness	I. Student Success, Equity and Access	#6 Purchase an electronic medical records (EMR) system by Spring 2021	Modernize the practice of providing medical services at SHS. To establish a clarity on documentation on exams, procedures, and ordering of diagnostics and medications. This requires additional computers in exam rooms, IPADS, the purchase of the EMR software w/maintenance package.	Technology	\$100,000	12.89
14	Student Affairs	Student Affairs	International Student Services	II. Campus Culture	5 Enhance Outreach and Advisement through use of technology	Currently, the International Student Center space does not serve the needs of our international student population nor the needs of prospective international applicants wishing to apply for admission at PCC. Most prospective applicants often have questions regarding the application and visa process, with many applicants applying from overseas. The majority of the advisement is conducted via email or over the phone and has made it challenging for advisors to offer individual and customized support because of the limitations of phone and email use. We are requesting resources to purchase 4 webcams to support one-on-one, online advisement to increase the number of international student applications and enrollment to the College.	Technology	\$500	12.22
15	Student Affairs	Student Affairs	International Student Services	III. External Relations and Accountability	7 - Increase supplies budget to enhance timely federal compliance	Each international student that is admitted to PCC is printed and mailed a document named I-20, a physical form that is mandated by the Department of Homeland Security for international students to apply for a visa. Also, to comply with Homeland Security's regulations to keep each international students' record for at least five years, the International Student Center must maintain individual records of each international students' academic files. ISC received \$1,100 for materials and supplies in the last fiscal year, which was not sufficient to cover the supplies (paper, folders, labels) required to maintain federal compliance. We are requesting an increase in the supplies and materials budget, to also include the purchasing of locked filed cabinets, to secure each international student's file under Homeland Security's directive. EMP F1	Technology	\$1,500	14.33

Other

OTHER

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
1	Academic Affairs	Business, Engineering, and Technology Division	Business Information Technology	Certificates: Business Information Technology 2017-2018 Recommendations	Certiport Certification Licenses	Program improvement issues additionally center around helping students in our Accounting, Business Information Technology, and Computer Information System programs attain industry certifications in Quickbooks, Microsoft Office, and IC3 Digital Literacy so that in addition to completing certificates, the students can add one or more industry certifications to their resume.	Other	\$18,500	10.86
2	Academic Affairs	Kinesiology, Health and Athletics Division	Kinesiology, Health and Athletics Division	I. Student Success, Equity and Access	Priority #8 Budget Augmentation for Service Agreement Contracts	Maintenance budget to maintain such machines. Service Agreement budget needs to be in place for several open PO's for the maintenance and care of the cycling room, weight room, adaptive weight room items such as machines need repair and service and re-upholstery of benches, machines etc.. Kinesiology & Athletics is a equipment heavy division and equipment needs to be serviced, repaired and replaced when not in working order, a budget needs to be provided to maintain this equipment or it becomes a safety issue.	Other	\$25,000	14.86
3	Academic Affairs	Kinesiology, Health and Athletics Division	Athletics	I. Student Success, Equity and Access	Priority #7-Game Officials Augmentation	Game official fees have been increasing annually about 15 % over the last several years. There appears to have been very little change in the funding to budget line 160200-581500 over the last several year to match this increase. As the CCCAA has come out of four years of cost containment, games and opportunities for student-athletes have increased. This would allow our students to participate with the same opportunities as our competitors. The appropriate service is mandated by the CCCAA and implemented by the South Coast Conference By Laws and regulations. The number listed below would be an augmentation to the current line of 1602-5851.	Other	\$8,900	14.43
4	Academic Affairs	Kinesiology, Health and Athletics Division	Nutrition, Health & Kinesiology	I. Student Success, Equity and Access	Annual Yoga Teacher School Membership	Our Yoga Teacher Training Certificate prepares students for gainful employment. There is a yearly fee with Yoga Alliance so our students, once completed, can pay for the 200 hr RTY through yoga Alliance which is the largest national yoga certification.	Other	\$600	14.86
5	Academic Affairs	Learning Resources	Learning Resources	Learning Assistance Program Review Recommendations	Smarthinking	Continue to fund our 24/7 online tutoring for student enrolled into distance education course primarily and for students that need support after the lab and success center's operational hours.	Other	\$45,000	14.71
6	Academic Affairs	Library, Honors, and Distance Education	Distance Education	I. Student Success, Equity and Access	DE Orientation for Online Students	Set students up for success with an on-boarding orientation so they are prepared to take online courses at PCC. The orientation will cover	Other	\$10,000	5.71
7	Academic Affairs	Natural Sciences Division	Chemistry	I. Student Success, Equity and Access	(3) Identify and Implement Curricular Improvements.	We need to continually maintain and update laboratory equipment so that our students are best prepared to transfer and for research internship opportunities. We would like to a get another dual beam UV-VIS spectrometer to improve Chem 1A experimental results and to better prepare students for internships and transfer. Chem 8A/B needs melt temps to better allow students to analyze their synthesis products. These instruments used in our chemistry classes and the data from these can be used to teach students about calibration curves and data analysis. These are two skills that our past SLO data has suggested our students need better preparation in and are skills regularly asked for from our partners. As we get instrumentation we must maintain and repair said equipment. Through the eSTEM grant we were able to purchase a Phenom ProX desktop scanning electron microscope (SEM), which is an all-in-one imaging and X-ray analysis system. This instrument provides our students the opportunity to analyze samples on the elemental level. Our students have been able to use this instrument for class projects and undergraduate research. The SEM instrument needs to be maintained and needs special supplies for running samples. Also chemical analysis involves analytical techniques. We have invested in an annual Chem Draw Site License. We need an annual budget to renew this license every year to continue to be able to teach students about correct structures of Organic and Biological Chemicals. Our organic Students have clearly shown to benefit from this as their SLO assessment result demonstrated most of these students are able to identify and name organic molecules. Chemistry is a lab science and needs its laboratory equipment maintained. For example, we must provide our students with the needed routine analytical balances necessary to carry out gravimetric quantitative analysis. We also must provide students with the equipment to be trained in doing synthetic procedures at both the macro- and micro- scale. As a department we are continually advancing our labs to ensure our students truly get a 21st century education. The Chemistry department will continually: 1. Review and improve our laboratory offerings to ensure our students are exposed to modern instrumentation and methods. Also ensure laboratories are providing authentic experiences for students to develop the skills necessary to do scientific research. 2. Enhance the development of pedagogy by encouraging faculty to attend conferences or workshops on best teaching practices in chemistry. Perhaps invite speakers to our own campus from our neighboring schools to hear what improvements they have made to their teaching pedagogy.	Other	\$9,500	13.43

OTHER									
#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
8	Academic Affairs	Natural Sciences Division	Chemistry	I. Student Success, Equity and Access	(4) Maintain an effective learning environment for students	In order to delivery a lab-based chemistry course, it is essential to ensure the chemistry department has the standard chemicals and glassware necessary to perform experiments. In Chemistry, students learn essential laboratory techniques. They are told how to make measurements and manipulate chemicals. Students are familiarized with glassware found in all chemistry labs. They are taught the difference in the precision and accuracy of the glassware. All chemistry classes have a SLO based around lab proficiency of students. We offer over 120 sections of chemistry each year, which serves 3302 students. To maintain the supplies available for students to perform labs, our departmental budget must be supplemented by at least 10% to account for the increased cost for chemicals and glassware. In order for the Chemistry technicians to focus on making the needed solutions and preparing equipment for chemistry lab classes, the chemistry department employs student workers who help students check out extra equipment needed for specific labs. As our labs run Monday through Friday from 7am to 10:30pm, we have 8 student workers who cover 90 hours per week. This is a needed part of maintaining an effective learning environment. Chemistry is a laboratory science. In order to ensure we are preparing our students to succeed after they transfer, students must be trained on up to date and well maintained equipment. Our labs have an ongoing need to replace outdated equipment with new equipment. Our equipment must be maintained and calibrated. This equipment is essential to allow our students the hands on training that will make them competitive in the future.	Other	\$8,000	13.57
9	Academic Affairs	Natural Sciences Division	Earth and Physical Sciences	I. Student Success, Equity and Access	Priority 8: Improve success and retention in Earth Sciences through strong field program support	Improving Transfer and Degree Completion (EMP D2.4) Enrollment data indicate that Field Courses benefit roughly 30% of the students enrolling in the areas of ENVS-GEOG-GEOL. Most of the courses supported by these funds are chosen by students to satisfy IGETSE or CSU transfer requirements, to complete a Geology AS-T degree, or to complete the Natural Sciences AA degree; many are also “capstone” courses for students pursuing these programs. Improving Diversity in STEM-Earth Sciences majors (EMP A2)Enrollment data for ENVS-GEOL-GEOG indicate that our students are extremely diverse (African American and Hispanic students account for more than 50% of enrollment in these areas). Despite these high proportions, few of these students see themselves as potential STEM majors and nationwide trends indicate that students with these backgrounds rarely pursue degrees in Earth Sciences. We observe that most of our students have had little- to no-exposure to professionals in Earth Sciences, nor do they have opportunities to explore the sciences in the field, while working on real problems. Since employment trends nationwide call for a deficit of qualified personnel in these areas, we feel this is an important area of focus that can provide good opportunities for our students.Most of our students enter ENVS, GEOL, or GEOG as undeclared or non-STEM majors; we find that field instruction is a great way to introduce them to an area of study that is largely unknown to them. Closing the Achievement Gap in STEM (EMP A3) Enrollment data from 2018/2019 support the statement that field courses help students achieve success and are therefore vital to the mission of PCC. For example, data for one of our primary course offerings (GEOL 1) shows student success rates 13% higher for White and Asian students than for Hispanic students, while data for the companion field course (GEOL 1F) demonstrates a smaller gap of 8%. Comparable results have been observed over a number of years suggesting that this trend may be something to watch. We see this as an equity issue: A robust field studies program allows ALL students a chance to observe and study the Earth Sciences FIRST HAND. The 2011-2012 program review for Natural Sciences identified closing the achievement gap between African American and Hispanic students and their white and Asian counterparts as a priority. Field study is a way to begin to do this in the Earth Sciences for reasons outlined above. EMP A1, A2, D4, D4.1, G5	Other	\$2,000	12.00

OTHER

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
10	Academic Affairs	Natural Sciences Division	Natural Sciences Division	III. External Relations and Accountability	Priority 4: Support Division Outreach: Carnegie Lectures	We have begun to offer monthly public lectures in Astronomy in concert with the Carnegie Observatory of Pasadena. This is part of our efforts to expand the Astronomy program and to develop a more visible presence in the local community. Funds for these efforts are not in our current budget. This activity has been supported by the Foundation, but this is not a sustainable funding source. We request funds to support this type of activity in an ongoing basis. This requires supporting costs for staging services, captioning of event video and, ideally, a small honorarium for each speaker. This activity aligns with EMPs: D4.2 Strengthen community and alumni pathways I3.1 Identify partnership opportunities with other institutions and entities for mutually advantageous grant projects K3 Identify and implement new programs and activities to meet community needs Honoraria: \$600 per year (\$100/speaker) Staging Services: \$1200 per year (\$200/event) Captioning: \$1200 per year (\$200/event)	Other	\$3,000	10.29
11	Academic Affairs	Performing Arts Division	Dance	I. Student Success, Equity and Access	Priority 7: Increase outreach to local communities	In the interest to increase enrollment of all underrepresented students including African American, Hispanic, LGBTQ students we are committed to outreach so that our enrollments reflect a rich diversity of student participation. We have already begun outreach to local high schools and local studios. This will help build enrollment and enhance equity. The program will use connections faculty have with dance studios and other dance experts. The department would also like to conduct outreach with Blackademia (formerly known as Ujiima program), as well as interact with TABE (the Association of Black Employees) and the College Diversity Initiative, to interface with them, participating in various planned activities and cultural exchanges. This makes the Dance Department and program more visible. The Department has planned to host a Dance Day to bring students on campus and demonstrate the art of dance and to establish deeper connections with in area high schools and community performing arts venues. Selected local high schools would be invited as well as local dance studios to attend this event. We have the goal of hosting this activity during the spring semester of 2020, and have already reached out to several high schools in the area inviting their students to our performances. With the initiation of this vital recruitment tactic, we envision this becoming an annual event where our dance majors and students can take the lead to support this activity.	Other	\$400	12.00
12	Academic Affairs	Performing Arts Division	Performing Arts Division	I. Student Success, Equity and Access	Priority 2: Increase student access to on-site work-based learning experiences	Increase student travel budget to allow for expanded access to industry site field trips, professional conferences, and professional performance or work opportunities, especially for work that serves the wider career cluster.	Other	\$12,000	7.00
13	Business and Administrative Services	Business Services Office	Purchasing and Contract Administration	III. External Relations and Accountability	Physical Inventory for All District Fixed Asset.	Per Uniform Compliance Grant Guidance (UGG) which governs the compliance regulation for federal grants, all assets purchased with federal funds must be inventoried every two years. As a sound business practice, all other asset funded by State or local resources should be inventoried every three years. However, the last physical inventory the District had was beyond the scope stated above, which places the District in an unfavorable position to potentially violate compliance with Federal Grant regulations. A third party provider contract is estimated at \$80,000. After completion of the inventory, staff of several departments will need to work with the provider to reconcile the results to our internal records. To maintain accuracy and compliance, a Purchasing Assistant would be assigned to update and maintain data throughout the year.	Other	\$80,000	10.71
14	Office of the President	Office of the President	Academic Senate	III. External Relations and Accountability	Provide support for the Academic Senate Awards and Banquet	Organize and host Academic Senate Awards Ceremony and Banquet to honor outstanding faculty and classified staff	Other	\$4,500	6.14
15	Office of the President	Office of the President	Academic Senate	II. Campus Culture	Support Academic Senate Office/Functions	Provide sufficient supplies/equipment for AS to function effectively and pay dues to state-wide Academic Senate in order to remain chartered. Annual Senate dues are paid in the Fall of each academic year. Each year our Administrative Assistant has to request funding be added to the account out of which this is paid. The Academic Senate for California Community Colleges dues are \$12.10 per FTEF. The dues paid in fall 2019 totaled \$7828.70. Thus \$8000 should be allocated for ASCCC dues.	Other	\$2,500	11.29
16	Office of the President	Office of the President	Human Resources	I. Student Success, Equity and Access	Priority #1: Increase awareness on Diversity Hiring Through Training Opportunities	The Department has continued to provide more in-depth training for hiring committee members. This effort has led to a training approach wherein HR has provided training on the legal aspects of EEO and has worked with Student Services to bring in a professional trainer to address. We are enhancing our past efforts to include EEO legal training, Bias awareness training, and role of committee members. The Department plans to offer no less than three (3) annual trainings for hiring committees per year. In the Fall, two (2) trainings will be offered and no less than one (1) will be provided in the Spring. Dependent on the requests, an additional training may be provided in the Spring.	Other	\$34,000	11.43

OTHER

#	Area	Unit/Division	Department/Discipline	Initiative	Tactic Item Title	Tactic Details and Justification	Budget Category	Budget request amount	Hard Avg
17	Office of the President	Office of the President	Human Resources	II. Campus Culture	Priority #2: Develop New Employee Orientation and Onboarding	The Department is re developing a new hire orientation/mentor process along with an extended on-boarding component to acclimate, prepare and provide essential information and professional development to new employees. Both processes will entail a collaborative approach with the participation of other departments on campus to ensure new employees have their needs met and feel a part of the "PCC" campus and experience. It will help in the efforts toward retaining new employees by creating a sense of stability as well as providing a number of resources that can provide a sense of empowerment. The new hire orientation process will begin in the latter part of the Fall by developing an action plan, conducting meetings with various departments that may participate in the process, and then instituting a timeline for launching the process. The on-boarding process will follow after the new employees begin and include a checklist of professional development opportunities that will be provided to new employees in their first year of employment.	Other	\$12,000	11.00
18	Office of the President	Office of the President	Human Resources	II. Campus Culture	Priority #5: To Improve the Completion of Evaluations	The Department endeavors to improve upon the list of evaluations completed through ongoing monitoring, notification processes, assistance, and professional development, as needed. This will help to improve the percentage of evaluations completed due to a more focused approach in working with managers in this area. As managers complete evaluations, it will provide necessary and essential feedback toward improving professional standards and expectations.	Other	\$25,000	5.29
19	Student Affairs	Special Services	Special Services	II. Campus Culture	Priority #3 Ensure accurate and timely reporting and compliance KPED	There are memberships and due required annually. The benefits of such memberships include receiving informational updates and attending conferences at a discounted rate. KPED	Other	\$2,000	6.71
20	Student Affairs	Special Services	Special Services	III. External Relations and Accountability	Priority #3 Ensure accurate and timely reporting and compliance APIDC	There are memberships and due required annually. The benefits of such memberships include receiving informational updates and attending conferences at a discounted rate. APIDC	Other	\$2,000	6.71
21	Student Affairs	Special Services	Special Services	III. External Relations and Accountability	Priority #4 Special Services Advisory Committee	As Special Services expand, it is important for an Advisory Committee comprised of external constituents and community engagement. The Advisory Committee will meet at least once a year in consultation with the Associate Dean of Special Services.	Other	\$500	4.86
22	Student Affairs	Student Affairs	International Student Services	III. External Relations and Accountability	5 - Increase revenue to District through Outreach and Recruitment	Over the last year, the District has seen a sharp decrease in revenue generated through international student enrollment. The decrease of international student enrollment from 1,000 to approximately 790 students has resulted in a loss to the District of about \$5 million to \$6 million dollars in revenue. The request for a recruitment/outreach budget of \$30,000 will support the overseas recruitment of international students, which will include marketing, printing, travel expenses to/from countries, and transportation supporting school and educational agency visits. The outreach budget will support visits to key international markets that are welcoming of the U.S. community college model (Indonesia, Brazil and Vietnam). International students pay about \$26,000 annually in direct and indirect costs to the District, and the enrollment of 1.5 international student from an international recruitment trip will sustain the outreach budget in its entirety.	Other	\$30,000	8.29
23	Student Affairs	Student Affairs	International Student Services	III. External Relations and Accountability	8- Professional membership in national organizations to maintain compliance with federal immigration law	Educational Advisors at the International Student Center frequently use the Code of Federal Regulations to maintain PCC's compliance with federal immigration law. Advisors also use important international education credential resources to evaluate the complex international applications and educational records that we receive. Membership in critical electronic resources, such as the NAFSA Adviser's Manual (a guide that interprets the Code of Federal Regulations as they relate to immigration policy) and the American Association of Collegiate Registrars and Admissions Officers (AACRAO) Electronic Database for Global Education will allow the International Student Center to be more effective in advisement of students and evaluation of international records. The NAFSA Adviser's Manual annual membership is \$540 and the AACRAO database is \$680. EMP F1	Other	\$1,220	12.57
24	Student Affairs	Student Affairs	International Student Services	II. Campus Culture		This year, the Department of Homeland Security instituted fees for all U.S. schools seeking re-certification for the enrollment of international F-1 students. This budget augmentation in dues for federal re-certification is critical in keeping PCC's federal license to admit and enroll international students. Failure to fund the re-certification process will not allow the College to enroll future F-1 students.	Other	\$3,000	14.14