COA-Integrated Budget Planning Process Requests 2013-14
Personnel, Facilities, Technology

Personnel	Facilities	Technology	Equipment, Materials, & Supplies
FACULTY-Academic Senate Ranking	1.Veterans Resource Center (Veteran Affairs)	Online Orientation Software	Veterans Resource Center Equipment
1. History-1 FTEF	2. Installation/Activation of Panic Buttons	Online Educational Plan Software	Glassware for Chem 30B experiments-CHEM
2. Business 1 FTEF	3. All classrooms be Smart classrooms	Library Media Area-CD/DVD server i.e., Turbo plus/Kintronics; 6 computer/monitor units	Supplies: cataloging office ($3,559)-LIB
3. Counselor - Student Success 1 FTE			
3. English -1 FTEF	4. Classroom space that is conducive to math learning	Upgrade software; desktop computers; printers; image projector; newer overhead projectors-Business	Equipment service & contracts ($2,242)-LIB
3. Math-1 FTEF			
6. Aviation			
7. Auto Body-1 FTEF (No Program Review)	5. Financial Aid Area Improvements: Blinds for A 104-A; Partition/Gate (Financial Aide)	Printers, desktop, laptops, other tech supplies-ECON	Paper and printer cartridge-MATH
8. Biology-Physiology, Anatomy -1 FTEF	6. Fix current chemistry lab facilities (benches, gas outlets)	ENGL-TurnIt-In Software License	882-E scantrons; item analysis scantrons-MATH
Unranked by Academic Senate	A larger tutorial center for Accounting and Economics students	ADAM 12 additional computer lab workstations and software	Funds to repair broken equipment in weight room-PE
Art-1 FTEF	Lab Computers-English	ATECH 10-Next gen Techstream scanners will cost approx $3,000 each	Dumb bells for weight room-PE
Dental Assisting-1 FTEF	Planning for Organic Chem Lab	Computer with program assessment capabilities Software-P.E. KIN	classrooms, transcribers -HTLOC
ESL-1 FTEF	Lighting on soccer field- P.E./Kinesiology	8 new laptop computers-PHYS/ASTR	7 Somso Advanced Osteological 9 piece skulls for skeletal system studies-BIO
Physical Education/Kinesiology-1 FTEF	After City of Alameda contract is up the P.E. Dept. utilize the baseball field for classes and activities	ABI Software	
Psychology-1 FTEF	Mental Health Counseling		5 electrophoresis chambers (horizontal)-BIO
Sociology-1 FTEF	Classroom D316 needs to expand to an adjoining room(currently storage room)	Laptop for additional FT faculty member-HIST	5 electrophoresis power supplies-BIO
Classified Staff Positions			(5) 6-well gel combs-BIO

Custodian-1 to fill
Custodian- unfunded

AMT- Toolroom Keeper (funded)

Veterans Staff Assistant-Veterans
(1.0 FTE-from 0.5 FTE)
General Counseling Staff Assistant
(1.0 FTE-from 0.5 FTE)

Student Personnel Program
Specialist-Financial Aid (1.0 FTE)
Two (2) 184-day exempt classified
part-time Staff Assistant poitions

Staff Assistant to the Dean (1.0 FTE)

Staff/Technical support for
resource access for students.
Lab Asst. Secretarial support -
Dental Assisting (1.0 FTE)

Curriculum Specialist (.5 funded)

LRC Staff Assist. (.5 funded)
Student Activities Director
 *Additional Funding for Sign
Language Interpreters
*. Additional Funding for
Instructional Assistants for DSPS
Strategies
*. Additional Funding for Student
Notetakers
Student Ambassadors
Student Instructional Aides

Room D317 could be outfitted for the
installation of a computer station
Expanding D312 which is the current art
classroom
Office space for Adjunct to meet with
students-ESL
4. One-Stop Career Center

5 gel casting trays with end dams-BIO
12 Gilson micropipets (p1000)-BIO

10 packages of tips for p1000-BIO

12 Gilson micropipets-BIO

Get new Scantron reader for test scoring to
replace old one previously found in D114 lab-CIS