

**Academic Affairs**  
**Action Plan 2008-2009**  
**Top Priority (One Time)**

① Priority Number (Only for Budget Dependent Items)	② DEPT	③ DESCRIPTION	④ AMOUNT	⑤ Ongoing (OG) or One Time (OT) Funds	⑥ Meets Institutional Goal(s) (IG#) and/or Program Review (PR)	⑦ Budget Dependent (BD) or Non Budget Dependent	⑧ Budget Category	
3	BUSI-CSIS	BUY 2 CISCO SWITCHES to demonstrate modern networking practices	\$1,600	OT	1,3	BD	6000 Equip	
2	CART-FILM/VIDEO	24" Apple I Mac, 2.8 Ghz	\$2,143.93	OT	1, 3	BD	6000 Equip	
3	CART-FILM/VIDEO	5 Canon HV20 mini DV cameras/editing platforms	\$4,339.73	OT	1, 3, 4	BD	6000 Equip	
1	FIRE-FIRE	A nonrefundable accreditation fee of \$500 is established by State Fire Training for processing of the Accreditation Regional Training Program application.	\$500	OT		BD	5000 Service	
1	FIRE-FIRE	A not-to-exceed \$2,000 amount is charged to pay for costs incurred by the accreditation site visit team.	\$2,000	OT		BD	5000 Service	
16	HUMA-ENSL	ENSL/CTE software site license for Center network.	\$5,000	OT	1	BD	5000 Service	
2	LIBR-LIBR	Software upgrade to CybraryN. This is the software we use for menuing and PC access control in our labs. The upgrade for 2008 specifically for academic libraries is needed to keep our 200+ computers functioning properly.	\$1,000	OT	IG 1,4,5 and PR	BD	5000 Service	
1-6	LIFE-DIVI	Replace Compound Microscopes 24 @ \$1,500 (41 yrs old) classroom cascading equipment refreshment	\$36,000	OT	IG 1& PR	BD	6000 Equip	
1	NURS-NURS	Enhance the integration of the Patient Simulation Lab in to more areas of the nursing curriculum, including obstetrics, pediatrics, and all levels of medical surgical nursing. This requires: 1) staff development and training to learn to use and maintain the newly acquired infant and pediatric simulators 2) increased materials and supplies to support simulations 3) enhancement and improvement of the AV component of the simulation lab.	\$10,000 increase funds for travel/conference \$3,000 increased amount for instructional supplies Grant funds will be used to improve AV system: no new college funds	OT  OT	IG #1  IG #1	BD	5000 Service	
5	PHED-PFIT	Replace aerobic fitness equipment in the Fitness Center because of significant increase in use. We currently have approximately \$100,000 of aerobic equipment. Spending \$15,000 per year for replacement of equipment creates a 7-year cycle.	\$15,000	OT	1,3	BD	6000 Equip	
1	PHSC -MATH	Provide the new full time instructor/supervisor for the Math Learning Center with a computer, desk and office space. Also, to make the MLC work effectively, need to provide a testing center/quiet study area with a table and chairs adjacent to the lab by conversion of the storage room PS-205A. The exact cost would have to be determined when we know all the details about how the existing spaces need to be modified.	\$5,800	OT	PR IG 1,7	BD	6000 Equip	
6	SSCI-DIVI	Provide training for adjunct instructors to develop distance ed courses and learn how to use existing technology such as clickers, as well as for them to participate in campus committees. 6 instructors at 20 hours each. Particularly critical for adjunct hired to cover Ide's and Cabrera's classes.	\$6,000	OT	1 & 6	BD	5000 Service	
<b>Total</b>			<b>\$92,383.66</b>					

**Academic Affairs**  
**Action Plan 2008-2009**  
**Top Priority (Ongoing)**

① Priority Number  (Only for Budget Dependent Items)	② DEPT	③ DESCRIPTION	④ AMOUNT	⑤ Ongoing (OG) or One Time (OT) Funds	⑥ Meets Institutional Goal(s) (IG#) and/or Program Review (PR)	⑦ Budget Dependent (BD) or Non Budget Dependent	⑧ Budget Category	
1	ACSN-ACSN	<p>Increase our conference travel budget so that we can send one or two representatives to each ASCCC area meeting, Plenary Session, Curriculum Institute, Leadership Institute, and Teaching Institute. At about \$1000/conference, our current budget of ~\$3500 allows us to send one person to only 3 or 4 of the conferences. Some of these conferences are so big with so many issues being discussed that we'd like to be able to send two Academic Senate representatives. We would like to double our conference travel budget.</p> <p>This budget request clearly fits under the "Leadership" goal, which is one that rarely gets addressed during the resource allocation process.</p>	\$3,500	OG	1,2,3	BD	5000 Service	
2	BUSI-BUSI	Reestablish student assistance funding (that was deleted last year) for student lab assistance in weekend training courses.	\$1,000	OG	1 & PR	BD	2000 Staff	
4	CART-DRAM	Restore hourly professional experts budget (2304) to 01-02 levels of \$10,000	\$12,195	OG	1, 3	BD	2000 Staff	
6	CART-DRAM	Restore contract Professional experts budget (2403) to 01-02 levels	\$9,341	OG	1, 3	BD	2000 Staff	
1	HUMA-ENGL/READ	Staffing request to fill frozen position, Instr. Asst. II Cat 3-A (18 hr., 10.5 mos.) to cover overtime hours worked by Reading Center Coordinator and summer lab component for ENGL 302 now being offered in the summers. Also hire 4 temporary Inst. Ass. II Cat 3-A (18 hr, 10.5 mo.)	\$57,603	OG	1,3,4,6	BD	2000 Staff	
	LIBR-LIBR	We are assuming that the existing, vacant Library Systems Technology Coordinator position will be filled when implementation is Board Approved.		OG	IG 1,4,5,6	BD	2000 Staff	
1	LIBR-LIBR	<p>Add 2 Library Specialist positions for the Circulation desk (SvC4) 19 hours/week for nine months. Rationale:</p> <p>(1) These positions will relieve current staff from the number of hours they now must spend at the circulation desk.</p> <p>(a) In the absence of these positions, the number of hours the library is currently open will be reduced, so that current library staff can handle the business of the library. We are now open from 8 a.m. – 9 p.m. (Mon.-Thurs.) and 1-5 on Sunday. In the absence of these positions, the library will have to close at 8 p.m. (Mon-Thurs.) and eliminate Sunday hours.</p> <p>(b) With some relief from staffing the circulation desk, the current staff can undertake a long-overdue analysis of the collection for relevance and currency in coordination with the faculty.</p> <p>(2) These positions will also provide a supplement that will allow us to provide some library support to the Marina Education Center.</p>	\$23,503 (Estimate)	OG	IG 4,6 and PR	BD	2000 Staff	
1 -4	LIFE-BIOL	Supply Budget Increase #1: (1) to buy consumable Pasco sensors, Cambrex electrophoresis gels for DNA separation, and water test fecal media (all disposable); (2) to purchase molecular biology and genetics kits	\$2,400	OG	IG 1, 3 & PR	BD	4000 Supplies	

		<p>for use in advanced DNA/genetic engineering lab activities, including PCR, transformation, electrophoresis, sequencing, DNA fingerprinting and systematics. Students majoring in Biology are expected to have had hands-on experience with these tools and techniques prior to transferring as MCD majors (Molecular, Cellular and Developmental Bio) and enrolling in upper division courses. (3) Live and preserved specimens, as well as chemicals and reagents used in current Biology lab activities have increased 12-26%. This range is based on a sample of 26 items regularly purchased when comparing 2003 with 2006 prices. Our request provides a 10.5% increase for these supplies (\$400).</p> <p>All the above mentioned supplies are not specific to one course. They are used in many courses across the biology curricula.</p>						
2	PHED-PFIT	Increase discretionary funds for supplies, equipment repair and maintenance agreement to maintain the new Fitness Center in light of significant enrollment growth	\$4,500	OG	1,3	BD	4000 Supplies	
1	PHSC- ASTR/PHYS/ ESCI	Add three new sections of astronomy and/or earth science, at least two of which will be at the Ed Center in Marina as enrollments, facilities and equipment improve there. In order to provide the technical support these additional courses will absolutely require, we propose to convert the current 25 hour per week astronomy technician position to a full-time (40 hr/week) astronomy and earth science technician. Since the present 25 hr/wk position already carries full benefits, the only additional cost will be the extra 15 hrs/wk. <u>It is imperative that a decision be made on this item early enough for us to begin the hiring process to fill this position – or the already existing 25 hr/wk position – in time for the fall semester.</u>	\$12,000/yr	OG	PR  IG- 1,2,3,4,5,6,7	BD	2000 Staff	
		<b>Total</b>	<b>\$126,042</b>					