

#	Unit/Division	Participating Area	Outcome Set	Category	Priority	Action Item Title	Action Item Details and Justification	Budget Considerations and Documentation	Budget request amount	Dean/Manager Comments	Exec Priority	Exec Comments	Total AVG#	Running Total
1	Natural Sciences Division	Chemistry	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	(1) PART C - Demonstrate a Safe Laboratory Environment and Chemical Safety.	Also the chemistry labs are in serious need of facilities maintenance- there are sinks that have been turned off due to leaks, many labs have no DI water , missing ceiling panels due to water leakage and flourescent bulbs that have not been replaced. All these issues present a serious danger to students and faculty working in these labs.	Facilities Cost Estimate Needed - \$2000 is just a guess	\$2,000	ESSENTIAL - This has been an ongoing problem for the past 2 years.	High		11	\$2,000
2	Business and Administrative Services	Facilities and Construction	Unit Review Recommendations	Institutional Support-Budget	Recommendation 1.	Priority #1 Provide effective support and staffing to meet college needs.	The college needs to hire 4 sunrise shift, 1 day shift, and 2 swing shift custodians. This will ensure that the Department can meet the prescriptive cleaning schedules provided by special labs and academic programs. The hiring of these custodial positions will allow the Department to forgo ten hourly workers and \$40,000 in overtime. This would be a savings of \$184,000 to help offset the cost of hiring the new employees.	Funding for staff positions Does not include one time "New Position" cost 200,810.71 (new positions) -184,000 (hourly and overtime reduction)= Net cost to the District = \$16,810.71	\$16,811		High		10.714	\$18,811

3	Social Sciences Division	Child Development Center	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 1. of 8 Maintain Licensing Standards and Playground Safety Compliance	<p>#1. Landing Surface (Pour in Place) outside Infant area is 20 years old (10 year life span) is deteriorating and infants are putting the worn rubber material in their mouths. This is a safety issue. This was also noted in the Play Ground Safety Inspection dated May 2015 noted that this area should be repaired or replace due the overall condition and to reduce the elevated trip hazard. The Center is licensed by the California State Department of Social Service Child Care Licensing Division, Title 22. Under Article 7.Physical Environment , section 101238 Buildings and Grounds, (a) The child care center shall be clean, safe, sanitary and in good repair at all times to ensure the safety and well-being of children, employees and visitors. The Center has numerous items that are in need of replacement and or repair that would be cause for a licensing violation. It is imperative that the CDC maintains all health and safety standards for the students who use the Child Development Center. Master Plan E.E.1</p> <p>The Playground safety inspection report will demonstrate need for Priority #1. NAEYC Accreditation Program Standard Criteria for Physical Environment Standard states that the program has a safe and healthful environment that provides appropriate and well-maintained indoor and outdoor physical environments. The environment includes facilities, equipment,</p>	This will require funds that we do not currently have. Currently, no grants are available for renovation and repair.	\$15,000	High priority item for CDC, which is underfunded and cited repeatedly for violations pertaining to safety, among other things. This is a safety issue.	High		10.714	\$33,811
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4	Natural Sciences Division	Anatomy, Physiology & Microbiology	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Provide a safe laboratory environment for learning.	An ongoing problem since our move from the U building into Science Village has been a lack of adequate Bunsen burners and staining trays, which are used constantly to maintain an aseptic environment while culturing in the lab and are therefore absolutely essential. In our previous laboratory facilities in the U building, we had a Bunsen burner per student and one at the teacher's bench but in the current lab in Science Village we have only 12 gas outlets and Bunsen burners in total. Our Bunsen burners themselves have broken down with heavy use and need to be replaced. Some flames extend 8-10 inches high, when they should be 2-3 inches, a clear safety hazard. We need 4 additional gas outlets added to the Microbiology laboratory (including one for the teacher's bench) and a new set of Bunsen burners. Likewise, in the U building we had a built-in staining sink for every 2 students allowing 2 students to easily work in tandem. There are zero staining sinks in our current laboratory facility. Without those built-in sinks in Science Village, we have resorted to small staining trays, which cannot be easily shared by 2 students and result in students having to be behind since they don't have access to staining trays. We need to purchase additional trays so that each student can use their own and work efficiently	\$ 6000 Estimate for Sinks & Gas Lines	\$6,000	Possible another solution available... See multi burner manifolds we had made for Chemistry.	High		10.571	\$39,811
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5	Social Sciences Division	Child Development Center	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority # 3 of 8. Maintain Licensing Standards	#3. Provide CPR and First Aid Training for 20 CDC staff members. Currently the CDC staff gets trained by the American Heart Association in CPR and First Aid. It is a 2 year cycle and half the staff take it one year and the other take it the next. Our goal is to have everyone on staff be certified in the event it is necessary to respond. The Center is licensed by the California State Department of Social Service Child Care Licensing Division, Title 22. and NAEYC Accreditation standards, a staff members who is trained in CPR and First Aid must be present at all times. In the past years we had fund in the budget to fund this for staff and when the budget was cut severally, we asked staff to pay for it. PCC Human Resource Department has verified that we must provide and pay for this training out of our budget.	Currently the CDC budget does not have the funds in the budget to cover the cost of this training.	\$1,500	Licensing requirement	High	10.429	\$41,311
6	Office of the President	Office of Institutional Effectiveness	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 5 - Request EDD data on an annual cycle	The California Employment Development Department is able to provide us with industry level wage and employment outcomes on students who receives, degrees, certificates or transfer from PCC. This information is needed to fulfill state, federal and accreditation reporting requirements. Additionally it provides the college with valuable information on how students are performing in the labor market post graduation or leaving the college.	It costs about \$3000 per year to receive the information	\$3,000		High	10.375	\$44,311
7	Special Services	DSPS	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.B	Priority 1. Support Student Success by hiring a DSPS Technician	The former full- time DSPS Program Advisor retired on November 20, 2015. This position changed over time to management of Test Accommodations. Due to the increasing numbers of students seeking DSPS services, including test accommodations, a replacement is again requested for this full -time, classified funded position. The position has been revised to the title of DSPS Technician	This is a funded position which must be replaced upon retirement in order to meet program needs.	\$87,542	This position is crucial in helping student receive their accommodation in a timely manner.	High	10.333	\$131,853

8	Natural Sciences Division	BIOLOGY	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Repair and upkeep of lab equipment	<p>We regularly rely upon the use of light microscopes, micropipettes and spectrophotometers for hands-on lab work in our course. These precision and optical instruments must be properly maintained in order to be useful. Additionally, the repair and upkeep prolongs equipment lifespan and is necessary for students to be able to learn proper lab techniques.</p> <p>The microscopes are of good quality and deserve the utmost care. The condition of several is deteriorating. The existing PCC microscopes represent a serious investment that the college has already made. They need not be replaced if they are regularly maintained.</p>	yes	\$10,500	CRITICAL - We have a severe deficit in money available for repair and maintenance... Penny wise - pound foolish!	Medium		10.2	\$142,353
9	Visual Arts Division	Studio Arts	Integrated Planning Initiatives	I. Student Success, Equity and Access	Equipment and Furniture	<p>Priority 11. VISUAL ARTS DIVISION AND SCULPTURE –Cross Cut Table</p> <p>Purchase a new Cross Cut Table. Acquiring this equipment is necessary because:</p> <ol style="list-style-type: none"> <li>1. this woodcutting equipment would be placed in our department wide lab for students, faculty and staff working in 3D Design, Painting, Sculpture, Art 75, Gallery.</li> <li>2. it will replace the current cross cutting tool that is old and in poor condition.</li> <li>3. this new model has a safety feature that automatically stops rotation when sensing body heat, such as fingers.</li> <li>4. it will be safer for our students, faculty and staff to operate.</li> </ol>	Yes, replacement equipment, one time funded	\$1,000		High		10.2	\$143,353	

10	Business and Administrative Services	Facilities and Construction	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority #2 a-d Create a campus environment conducive to teaching and learning	The Department is committed to supporting the academic heart of the institution, but continually finds itself unable to meet certain campus needs. The aging facilities require regular maintenance and ongoing improvements. These efforts require skilled workers. Specifically, the Department is short two HVAC technicians, one electrician, one plumber and two skilled trades workers. The skilled trades workers assist all trades in the performance of their duties and help complete required projects across the District. Service agreements with outside contractors have continued to increase as facilities positions are frozen. FY 14-15 333,249K in service contracts were issued. FY 15-16 it is anticipated that 600K in service agreements will be required. Filling frozen positions will alleviate some of that debt.	Priority 2a - HVAC Technician: \$62,414.50 = (2 positions) Priority 2d Plumber: \$31,007.25 Priority 2c Electrician: \$31,007.25 Priority 2b - Skilled Trades Worker: \$59,712.23 = (2 positions) NOTE: All amounts do not include one time "New Position" cost benefits are included	\$184,141		High		10	\$327,494
138	Special Services	Special Services	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority #5 Strengthens ties and collaborate with campus community/departments	Provide opportunity for collaborative efforts among and between Special Services units and other department within PCC to reduce ambiguity and frustration experienced by students while using our services. Continue to meet and invite other departments to share information and help promote access and resources for students on and off-campus. Create guest speakers roster and invite to weekly/monthly staff meetings or Annual Staff Retreat.	Small budget maybe needed for supply and printing of materials	\$100	As part of staff training and retreat, this request is to help with materials/supplies for the retreat.	Medium		5.375	\$327,594
12	Library and Distance Education	Library	Integrated Planning Initiatives	II. Campus Culture	II.A	Priority 6 - PROFESSIONAL MEMBERSHIP: California Community College Library Consortium	Ongoing membership to the California Community College Library Consortium. Provides library staff with professional development opportunities as well as discounted subscription rates to library research databases (through statewide buys).		\$200		High		9.875	\$327,794
74	Languages and English as a Second Language Division	Foreign Languages	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	5) Add door lock in R224	We need a different lock on the door in R224. There is a bar to open the door and, hence, it does not lock from the inside like our other classrooms. Locking the door from the inside could deter an active shooter. In order to create a "Safe Learning Environment" a new locking mechanism should be funded.	There is only the cost of the lock (approx. \$60) and the labor to install it and patch the door.	\$200	Follow-up with Facilities on this request.	High	High Priority unless done before budget retreat	7.4286	\$327,994

87	Social Sciences Division	Humanities/Philosophy/Religious Studies	Integrated Planning Initiatives	II. Campus Culture	II.B	Priority 2: eLumen Training for Key Identified Adjunct Faculty	Each key identified adjunct faculty member (cases in which no FTF are teaching the course, so SLO data can be obtained for the course only by requesting that adjunct assess SLOs for the course), should be compensated, via a stipend of \$50 for one 60-minute training session with Lynora Rogacs, on how to input individual student SLO scores into eLumen. We have several adjunct faculty who are the only faculty teaching particular courses, especially in humanities and religious studies (in religious studies, 66% of all courses are taught only by adjunct; both Religious Studies 1 and Religious Studies 3- two thirds of the course offerings- are taught exclusively by adjunct; in Humanities, Humanities 1 is taught exclusively by adjunct faculty, which is one fourth of all Humanities course offerings). Although adjunct faculty who are asked to assess SLOs are already compensated for assessment work, they have not received any training on the new, required software used to input student scores. Without this training, adjunct may be unwilling to assess SLOs (because they are not familiar with how to do so, and they may be unwilling to provide individual student data to full time colleagues). Without this SLO assessment data, two thirds of Religious Studies courses will not be assessed at all, making meaningful change, determination of equity gaps, and adherence to ACCJC requirements	The budget total would not exceed \$200, as no more than 4 adjunct faculty members would be asked to assess SLOs (given current teaching assignments and institutional commitment to paying adjunct to assess SLOs), and each faculty member will receive \$50 for the one training session.	\$200	We need some kind of training campuswide for SLO assessment work. Since we need for all adjuncts to participate in SLO assessments, this amount will need to be reassessed.	High		7	\$328,194
55	Social Sciences Division	Child Development	Program Review Recommendations	Certificates: Child Development 2013-14 Recommendations	Recommendation 5.	Priority 5 : Child Development Advisory Meetings.	Continue the bi-annual CHDV Advisory meeting schedule to ensure relevant business and industry feedback is provided to the CHDV program at PCC. This information is used to update our course content, structure and is used as a mechanism to ensure the community is aware of updates and offerings at the college.	Provide updated material to all attendees of the meetings.	\$250	CTEA should be able to cover.	High		8.2857	\$328,444
90	Performing Arts Division	Dance	Integrated Planning Initiatives	II. Campus Culture	II.A	Priority 8 Provide Professional Development Opportunities for Dance Faculty	Maintain Institutional Membership Fees for American College Dance Association (ACDA) and offer fee payment for full time and 3 adjunct faculty for annual regional conferences. Fees are due every two years at \$350.00. Each conference registration fee is usually \$130-140 dollars per registrant. With 5 faculty the cost is \$700, plus the \$350 membership fee.	Institutional Fee paid every 2 years @ \$350.00, and Registration fee for 5 faculty members @ 140 per registrant	\$350	possible funding through campus-wide professional development	Hlgh	Funding for Institutional Membership. Remainder sent to Professional Development List	6.875	\$328,794

133	Performing Arts Division	Dance	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.B	Priority 7 Increase outreach to local communities	The department has noted a need to increase enrollments with African American and male students. There is a planned 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 Ujima program), as well as interact with TABE (the Association of Black Employees) to interface with them, participating in various planned activities and cultural exchanges. This makes the Dance Department and program more visible. The Department would like to host a Dance Day to bring students on campus and demonstrate the art of dance. All local high schools would be invited and local dance studios in the area would be invited.	A modest budget for publicity, refreshments for the day and small honorarium for student assistants.	\$400	Very important project.	Medium	5.5714	\$329,194
13	Academic Affairs	Social Sciences Division	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 6 - Lights in classroom C-421	The lights in C-421 are connected to the lights in an adjacent hallway. When an instructor is showing slides or a film in C-421 and needs to turn the lights off, it also turns off the lights in the hallway. We need to have the lights disconnected from each other.	\$500 (a guess)	\$500		High	9.8571	\$288,383
79	Business Services Office	Campus Use	Integrated Planning Initiatives	III. External Relations and Accountability	III.B	Priority 1 - Public Notary Commission Renewal	As a Public Notary employed by the District I perform notarizations related to District business. My current Commission expires September 2018.	Fees related to the Commission include (as of October 2016) 1. CA Renewal Standard Package (includes Notary Seal, NNA Membership & Hotline Subscription, 4 year CA Bond, CA State Notary Primer) \$307 2. 4 year \$25,000 Errors & Omissions Insurance \$65 3. CA State required training \$175 4. Commission Application \$20 5. Exam \$20	\$587		High	7.375	\$330,281



80	Natural Sciences Division	Earth and Physical Sciences	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 4. Supporting instruction through strong constituent relationships and effective community engagement (Consultants)	<p>A focus of our program is offering students an experience in the classroom that is relevant by real-world standards. We accomplish this by inviting consultants to visit our classes and to advise our programs. Specifically:</p> <ol style="list-style-type: none"> <li>1. Academic and Industry partners in the San Gabriel Valley area are invited to give input as members of the PCC GIS Academic-Industry Advisory. Their input as an academic or industry leader will assist PCC in encouraging academic collaboration and program relevance in the future job market! This annual meeting occurs each spring; the meeting in Spring 2016 was delayed due to unavailability of panel members; we anticipate holding the meeting this year however.</li> <li>2. ENVS 3 routinely invites a guest speaker to address the students concerning a topic of relevance each semester. The honorarium paid is \$200; we request funds to support this each semester (\$400 total)</li> </ol>	This budget item is not supported by other funds. It is an ongoing item that should be routinely included in our budget; the current request is rolled over from 16/17 (unfunded)	\$800	DESIREABLE - Funds for advisory committee meetings are available form CTEA.	Medium		7.25	\$331,081
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44	Health Sciences Division	Dental Laboratory Technology	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	<p>Priority (#5) Purchase a Server to be used with CAD and CAM Equipment</p>	<p>A server is needed to link the preloaded and preconfigured 3-Shape CAD Workstation Towers and Roland Dry DWX50 Mills with the faculty computer so that all components can communicate case information when fabricating patient cases using digital technologies.</p> <p>There is a tremendous demand for competent graduates with skills in digital dentistry, in particular CAD (Computer-Aided-Design) and CAM (Computer-Aided-Manufacture) skills. Three course levels of CAD and CAM technology as well as an implant course with a heavy digital component have already been written as part of the revamped Restorative Dental Technology Program with the first course in CAD design slated to begin Fall 2017. Ten ADDITIONAL fundamental courses in the Program have also been modified to include a heavy digital component. Course syllabi with significant digital content are as follows: RDT 135A, 135B, 125B, 130B, 225A/B, 230A/B, 140A/B, RDT 240 &amp; 255. Unanimous C&amp;I and BOT approvals as well as State Chancellor approvals for all noted new and modified courses have already been obtained. Implementation is set for Fall 2017.</p>	Cost Estimate for one server: \$900	\$900		Low	8.6	\$331,981
41	Performing Arts Division	Dance	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	<p>Priority 3 Provide a professional learning environment for students in Dance</p>	<p>Maintain the quality and safety of our Marley floor in studio W 203 by providing yearly ongoing professional care; re-stretching, taping and reinstalling the floor panels so that they are secure for daily use.</p> <p>In addition, regular weekly maintenance by Facilities to keep the floor sanitary and clean should be provided.</p>	<p>Alvas Barres, Floors, Mirrors, 1413 W. 8th St., San Pedro, CA 90732. To contract the company that installed our floor for yearly re-stretching and taping costs approximately \$1500. for the size of our studio.</p>	\$1,500	Very important to maintain a safe environment for dancing	Medium	8.7143	\$333,481

54	Engineering, Technology and EWD Division	Design Technology	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 8. Leadership in Energy & Environmental Design green associates credential	Design Technology DT110 course, Sustainable Technologies provides opportunities to the students to get certified as a green associates in LEED. Previous to this year, our program was part of the USGBC center for green schools which provided free examination credits to students who took the course. The program has since been discontinued, but opportunities for credentialing is important for career opportunities and student access to the green business sector. Having a LEED GA certification is now an industry standard and is often a base requirement for job applications in Construction management, Architecture, Engineering, Interior Design, etc...	Center for Green schools offered a testing credit to every student enrolled in DT110. This is a \$350 examination. We would like to be able to provide credentialing opportunities to a minimum of ten students per year (5 in the fall, 5 in the spring). Along with the examination fee, examination books and references should also be provided at \$75 per student. Examinations based off of the USGBC weblink provided below show that student exam fees are \$100 per exam. Per each student including reference material, \$170 per student to be provided.	\$1,700	Necessary membership for industry credentials for measuring industry skills sets	High	8.375	\$335,181
67	Visual Arts Division	Studio Arts	1002	I. Student Success, Equity and Access	I.A	Priority 38. SCULPTURE: SAND BLAST CABINET, ECONOLINE 24-0 WITH 100CFM FILTER	The Sculpture area sand blaster is now obsolete. ( Parts are no longer available)	Yes, replacement tool one time funded.	\$1,796		Low	7.8	\$336,977
95	Visual Arts Division	Studio Arts	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 36. SCULPTURE: FLUIDIZED BED FOR CERAMIC SHELL INVESTMENT, 18"X24"X42"	Purchase a Fluidized Bed for ceramic shell investment, 18"x24"x42". This equipment is a component to ceramic shell casting. Art 26, 27, 28 are listed required electives for the Certificate of Achievement in Studio Art. All courses are CSU- and UC-transferrable	Yes, new tools one time funded.	\$1,900		Medium	6.8	\$338,877
34	Academic Affairs	Social Sciences Division	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 1 - C-311 Modification	C-311 currently does not allow for 40 students. We desperately need this classroom. Removal of some cabinets and some minor modifications would allow this room to be utilized by the Social Sciences Division.		\$2,000		Medium	9	\$340,877
17	Natural Sciences Division	Chemistry	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	(1) PART B - Demonstrate a Safe Laboratory Environment and Chemical Safety.	The lab technicians also must have yearly HAZMAT training as well as be fit test and be fitted with appropriate masks to work with specific chemicals.	HAZMAT training \$200 Fit Test \$2000	\$2,200	DESIREABLE - Should be an ongoing recurring expense	High	9.5714	\$15,583
141	Health Sciences Division	Registered Nursing	Integrated Planning Initiatives	I. Student Success, Equity and Access	1.B	Priority purchase equipment	Respiratory cart		\$2,200		Medium	4.8	\$345,277

127	Visual Arts Division	Studio Arts	1303	I. Student Success, Equity and Access	I.A	Priority 28. PRINTMAKING: PRINT DRYING RACK	Purchase additional rack for drying prints students produce in class.	Yes, new equipment one time funded	\$2,400		Medium		5.8	\$347,677	
31	Office of the President	Human Resources	Integrated Planning Initiatives	II. Campus Culture	II.C	Priority #2: Develop New Employee Orientation and Onboarding	The Department is developing a new hire orientation 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.	\$2,500	\$2,500		High		9	\$350,177	
104	Natural Sciences Division	Earth and Physical Sciences	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 8: Improvement and enhancement of Instructional Equipment	3. Purchase and install a storage shed for field gear. Field equipment for geology is currently stored in a cramped space under the stairs in E building and ENV5 equipment is stored in a closet in the C building. Equipment maintenance, staging and vehicle loading is difficult and the lab tech currently has no access to ENV5 field equipment. We request funds to purchase and install a storage shed in the Bonnie St. faculty lot. This shed will provide easy staging and loading of vans prior to trips and the lab tech will be able to maintain equipment more effectively (\$1500).	There are no funds available to support this request; most of this request is rolled over from our 16/17 request in which no action was taken.	\$2,500	ESSENTIAL - Critical items incorporated and prioritized in Division equipment list.		High	Split out item from larger request	6.6	\$352,677
58	Visual Arts Division	Studio Arts	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 25. VISUAL ARTS DIVISION & SCULPTURE: WOOD LATHE, 16X42	Purchase a Wood lathe, 16X42. The current lathe is obsolete, lacks safety features found on new machines.	Yes, new equipment one time funded.	\$2,600		Low		8.2	\$355,277	

29	Academic Affairs	Performing Arts Division	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 4. Enhanced funding for Music licenses (ASCAP, BMI, SESAC). These licenses are required of all colleges and universities.	All colleges and universities are required to obtain licenses from ASCAP, BMI and SESAC for music that is either broadcast or performed on their campuses. The fees for these licenses are based on campus-wide FTES, thus the rates are increasing as PCC's FTES continues to grow. We are obligated to update the license each year. This is a campus-side obligation and should be centralized rather than reside in the PCA Division budget. In the meantime, we are budgeted for only \$7,800, but the estimate for this year is \$15,300.	Enhanced budget. The 2016-17 budget is \$13,631 for licensing. The current bills will be about \$1,500 more than what is budgeted. The charges for 2017-18 will further increase since they are based on the rising FTES numbers	\$3,000		High	Must have for continued effective programs	9.125	
125	Rosemead	PCC Rosemead	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Student Center	Provide a state of the art Student Center that supports the socio-economic needs of the local PCC Rosemead students . Meal Supplies: Many students bring prepared meals for on-site consumption. Many times they forget utensils, napkins, plates. Rosemead would like to develop a process whereby students would be able to have fresh supply of items. In addition, students are also requesting an outdoor patio table to be placed in the Student Center patio. The Student Center has available an enclosed patio that will easily fit 1 -2 tables. Stress-Management Activities: In support of providing students stress-minimizing activities during their breaks, while still keeping them on site. Students have requested to have access to board games, art supplies (coloring books), video games, television. Instructional Support: Students currently have the ability to check-out referenced text books, if made available by their instructors. An increased number of students are requesting to borrow scientific calculators, laptops and tablets. RSMD would like to have available a limited supply of equipment and supplies for students to borrow as needed.	Primary funding would be needed to purchase a television. Other associated cost s are minor. RSMD submitted proposal to the Associated Students in October 2016 and is awaiting response.	\$3,000	Recommend increase in funding to \$6,000.00 to provide similar support for student enrolled in classes at the Foothill Campus/CEC	Low	Not until it becomes a permanent facility	6	
													\$318,466	
													\$361,277	

128	Visual Arts Division	Studio Arts	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 41. SCULPTURE: TURNTABLE MIXER FOR CERAMIC SHELL INVESTMENT, 20 GALLON CAPACITY	Purchase a Turntable Mixer for Ceramic Shell Investment, 20 gallon capacity to support the instruction of the bronze casting class ART 28. 1. This equipment is critical for casting bronze. It is what makes the mold that the molten bronze is then poured into. 2. Art 28 is a listed required elective for the Certificate of Achievement in Studio Art. All courses are CSU- and UC- transferrable.	Yes, new equipment, one time funded	\$3,000		Low		5.8	\$364,277
59	Visual Arts Division	Studio Arts	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority 37. CERAMICS: SLAB ROLLER - BRENT SLAB ROLLER SR-36R	Purchase Slab Roller - Brent Slab Roller SR-36r. 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.	Yes, replacement tool, one time funded	\$3,185		Low		8.2	\$367,462
143	Health Sciences Division	Registered Nursing	Integrated Planning Initiatives	I. Student Success, Equity and Access	1.B	Priority purchase infusion equipment	Wound Care Specialty carts ( 2) Wound care supplies need to be organized		\$3,372		Medium		4.6	\$370,834
100	English Division	Creative Writing	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.C	Expand Inscape Publication	Publish one print magazine a year and maintain an online magazine. Two formats would give CW students greater opportunities to experience publishing their work. The online magazine will open submissions to community members and to writers-at-large.	Publication costs of literary magazine: \$2500 \$1000 - Marketing material and refreshments for publication party/public reading: 2 events @ \$500 each \$500 - Stipend for faculty in spring to see print magazine through to publication and maintain on-line issue.	\$3,500		Medium	Reduced from \$4000. NO to the \$500 for faculty stipend.	6.75	\$374,334

43	Kinesiology, Health and Athletics Division	Athletics	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority #8- 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.		\$4,000		High		8.625	\$378,334
149	Health Sciences Division	Registered Nursing	Integrated Planning Initiatives	I. Student Success, Equity and Access	1.B	Priority purchase equipment	EKG Machine 12 lead		\$4,862		Medium		4.2	\$383,196
68	Special Services	Student Health Services	Program Review Recommendations	Student Support Services Program Review Recommendations	Recommendation 3.	Priority 3.Continue to pursue expansion of health services waiting area	Follow-up with Facilities Director about a minor expansion of the health center's waiting area that will involve construction or purchase of additional seating for student overflow.	Estimate: \$5000	\$5,000	This initiative will provided an expanded space for students waiting area that are separated from the main Student Health Services. This area will ensure Health Service provider and student privacy.	High		7.7143	\$388,196

91	Natural Sciences Division	Chemistry	Program Review Recommendations	AA/AS Degree: Natural Sciences 2011-12 Recommendations	Recommendation 2.	(8) Develop Faculty Inquiry Group for Chem 22	<p>The Chemistry department is dedicated to improving our performance by underrepresented groups. We are dedicated to overcoming that achievement gap. We would like to start looking at Chem 22 in a more experimental way in the sense that this class is an introductory class and GE class so the content is less driven by Chemical Standards like our other classes. With Chem 22 we can be more creative to try out different approaches and feel it will not compromise our student preparedness. In Chem 22 we are building students mind set regarding Chemistry and study habits. We feel at this level it essential to begin looking at what are effective teaching methods, giving students authentic experiences and helping students develop skills necessary to succeed in Chem 1A.</p> <p>As we have increased our offering many of our Chem 22 sections are taught by adjunct. We believe it would be beneficial to both our program and adjunct development to begin a FIG devoted to Chem 22. This group would begin the dialogue about best practices and what are the core competencies expected from students. We believe this could greatly improve this class and its effectiveness for our underrepresented students.</p>	Adjunct stipend to be part of FIG \$5000	\$5,000	DESIREABLE - This will be modeled after the introductory Biology Faculty Inquiry group.	Medium	Equity is possible	6.8571	\$393,196
132	Languages and English as a Second Language Division	ESL	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.B	2- CEC Bridge	<p>For students transitioning from non-credit to credit ESL: Streamline student application and enrollment procedures; Collaborate with noncredit level 4 and 5 faculty to develop outcomes for a prerequisite noncredit course to facilitate the transition from Non-credit to Credit ESL so that students would not need to take the placement test.</p>	Stipends for possible placement, norming, and articulation of curriculum	\$5,000	Work in conjunction with Dr. Bell and CEC Staff and Faculty to coordinate this project and hiring; possible sources of funding, BSI and ABE grants	Low		5.625	\$398,196
152	Kinesiology, Health and Athletics Division	Athletics	Integrated Planning Initiatives	I. Student Success, Equity and Access	I.A	Priority #9- Athletic office furniture, clerical stations and file cabinets	<p>Current office furniture is very old, unsafe, not representative of PCC and in disrepair. Ergonomically the work stations are not sound or efficient and this work space will soon be occupied by two full time classified employees.</p>		\$5,000	Currently, office furniture is poor at best. File cabinets cannot lock. All chairs and furniture need to be updated to be ergonomical.	Medium		3.8571	\$403,196
								Total Funded	\$403,196					