2018-2019 Funded Items

#	Area	Unit/ Division	Participating Area	Action Item Title	Action Item Details and Justification	Category	Budget Considerations and Documentation	Budget request amount	Running Total
1	Business and Administrative Services	Business and Administrative Services	Fiscal Services	Security	To appropriately secure the Student Business Services Office by installing door locks for the back door.	Facilities		$200	
									$200
2	Academic Affairs	Social Sciences Division	Child Development Center	Priority #4 out of 6 - Maintain Licensing Standards and Certified Playground Safety and Inspection Compliance	Priority #4 - Refurbish Toddler Play Structure. The structure has a metal slide that gets dangerously hot for the children. The structure has had some of the wood changed out to a non splinter material call Trex. The additional wood needs to be replaced and sanded and painted. The slide needs to be changed out to an non heat conducive material. This piece of equipment is 20 years old and needs refurbishment. This falls under licensing 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, Accreditation and Certified Playground Safety Inspection It is imperative that the CDC maintains all standards for the safety of the students to the Child Development Center. Master Plan E.E.1 This deficiency was noted in the 2009 and 2015 Inspection report.	Equipment, Facilities	Currently their is not a renovation and repair grant available to assist with this need.	$20,000	
									$20,200

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3	Academic Affairs	Social Sciences Division	Child Development Center	Priority 1. of 6 - Maintain Licensing Standards	Priority #1. Replace the torn shade sails in all three yards and awnings in Toddler yard as directed in the Play Ground Safety Inspection report May 2015. These shade sails were torn by gust winds and were never replaced. When touring prospective families this priority item is a disgrace to the quality standards in which we speak about in our tours. We have been asked by prospective parents about the disrepair of the shade and what is being done to replace it. 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. In addition, Licensing regulations 101238,2 (b). (1).Outdoor Activity Space Provide a shaded rest area for the children. This would need replacement and or repair to avoid cause for a licensing violation and much needed shade for the children. Currently, we have been using portable EZ Ups shade that was noted in the playground safety inspection as needing removal as it interferes with the fall safety zone . It is imperative that the CDC maintains all standards for the success of the students needing access to the Child Development Center. Master Plan E.E.1 The Playground safety inspection report will demonstrate Priority item # 2, on page 12. Since the report was file in May of 2015, several more shade sails have deteriorated. 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, and materials to facilitate child and staff learning and development.	Facilities	Yes, this will require additional funds that we do not currently have. Currently, no grants are available for renovation and repair.	$23,000	
		$43,200							$43,200

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4	Academic Affairs	Social Sciences Division	Child Development Center	Priority #2 out of 6 - Maintain Licensing Standards	Priority # 2 - Replace Flooring and carpet in the remaining half of the Child Development Center. The flooring and carpet was replaced in half the building in 2014. The remaining areas; lobby, hallway, office, infant room, early primary classroom flooring is 20 years old. The lobby has patched holes, the office has carpet lifted causing a tripping hazard, the carpets are so worn that even cleaning them doesn't help. We were cited by licensing in the other classrooms and secured grant money to get them repaired. The grant dollars at that time only covered half the classrooms. 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. It is imperative that the CDC maintains all high quality standards for the health and safety of the students needing access to the Child Development Center. Our infants who are crawling on the carpet, their socks and pants are filthy by the end of the day. This happens even after the carpets have just been cleaned. Master Plan E.E.1	Facilities	Currently, their is no renovation and repair grants available to support this need.	$70,000	
		$113,200							$113,200
5	Academic Affairs	Social Sciences Division	Child Development Center	Priority # 3 of 6. 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 year. 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. Due to budget constraints, we asked staff to pay for this training; however, PCC's Human Resource Department has verified that we must provide and pay for this training out of our budget.	Professional Development	Currently the CDC budget does not have the funds in the budget to cover the cost of this training.	$1,500	
		$114,700							$114,700

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6	Academic Affairs	Social Sciences Division	Child Development Center	Priority #5 out of 6.- Maintain Licensing Standards	Priority #5. Classroom Child Furniture Replacement. The furniture in the children's classrooms are 20 years old and so worn they look dirty and in disrepair. This was noted as a "type B" violation by licensing even though we clean the furniture daily. Facilities have tired to clean them but they are beyond refurbishment and repair. 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. This is a cause for a licensing violation. This is also an accreditation criteria for Physical Environment Standard 9.c.07. It is imperative that the CDC maintains all standards to keep in good standing with our governing agencies as well as for the success of the students using the Child Development Center. Master Plan E.E.1	Equipment	Currently the Child Development Center Budget does not have funds to cover this expense.	$16,000	$130,700
7	Business and Administrative Services	Business and Administrative Services	Business Services Office	Process Improvement - Purchasing Department Work Order System	Currently, the Purchasing Department lacks an effective method to track and prioritize work orders (POs, contracts, bids, etc.). There has been instances where the leap time (from requisition to completion) of purchase orders were more than four months. There is not a transparent mechanism to provide updates to the requesting party as well as to keep the Purchasing Department staff accountable. The Purchasing Department actually had a Argos system years back to serve this purpose; however, the system is not currently in use. We would like to work with the IT department to update the Argos system, as well as to fine tone it to provide the following functions: - Track work orders (POs, contracts, bids, etc.) as they come in, - Track the staff assigned to work on the specific work order, - Provide up-to-date status on all work orders, requesting department/party should be able to obtain a status update easily, - Keep track of leap time (time it takes from receipt of work order to completion), - Generate report to management to review, identify work orders that take longer than average, - Keep track of staff performance, from work quality to efficiency.	Other: Workflow Improvement, Departmental Accountability.	Request an estimated amount of $3,000 for updating software as well as training Purchasing staff to use the system. Actual maybe less depending on the amount of modification needed for the Argos system.	$3,000	$133,700

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8	Business and Administrative Services	Business and Administrative Services	Pasadena City College » 5. Business and Administrative Services » Information Technology Services	Priority 5: Banner version 9 Implementation	We currently run Banner version 8. Banner 9 is expected to be adopted by community colleges by December 2018 as support for Banner 8 is deprecated. Banner 9 will bring new functionality and improved integration with mobile technology for students. Banner has several modules including student, financial aid, finance and human resources. We will being the migration to Banner 9 in May 2018. Some of the modules in Banner 9 will include notable changes and therefore we will require consulting support to assist in the implementation and training for the new version.	Contract	This is a one-time cost.	$30,000	$163,700
9	President	Office of the President	Office of Institutional Effectiveness	Priority 2: Holy Grail of Software Integration	OIE 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.	Software	Currently the College uses multiple software products (eLumen, TaskStream, Campus Labs, etc.), 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, implementation and for training	$150,000	$313,700
10	Academic Affairs	Visual Arts and Media Studies Division	Design	Xerox for CA-115 (#1 Priority for Jewelry lab)	Xerox machine in CA-115 is utilized by the students for projects in 3D Design and Jewelry/Crafts classes, but it is dying and only works half of the time. Need for a copier in the classroom for scaling and duplicating projects quickly so students can make their projects.	Equipment	Xerox work center 6605 http://www.office.xerox.com/multifunction-printer/color-multifunction/workcentre-6605/enus.html Toner cartridge http://www.office.xerox.com/multifunction-printer/color-multifunction/workcentre-6605/supl-enus.html	$1,088	$314,788

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11	Student Affairs	Student Affairs	Student Life	Upgrade Electrical Capacity in Campus Center Lobby area	The electrical capacity in the Campus Center needs to be upgraded, increased to support the 5 microwaves that are available for student use. Currently only 2 microwaves can be used. Not all students can afford to purchase food everyday and many bring their food with them. Students with food insecurities often get ready to make food and heat it in these microwaves. Currently long lines form with students waiting for the only two available microwaves.	facilities	n/a	$5,000	$319,788
12	Academic Affairs	Health Sciences Division $329,788	Dental Hygiene	PRIORITY 3. Improve professional development	EMP # B1, B2 along with the national Accreditation Standards and the State requirements for Dental Hygiene Faculty require the following: CODA 3.8 Opportunities must be provided for the program administrator and full time faculty to continue their professional development i.e. "demonstration of funded support for professional development" 3.7 All dental hygiene program faculty members must have: a) current knowledge of the specific subjects they are teaching. b) documented background in current educational methodology concepts. The current funds available through the Academic Senate are not adequate to meet the programs needs. The program has 3 full time and 12 adjunct faculty. The accreditation standards require faculty to meet for calibration and curriculum review. Currently, the adjunct and full time faculty volunteer their time on Saturdays to get this requirement accomplished. Funds are needed to have faculty adequately compensated for this mandatory accreditation requirement. Additionally, faculty will need to be trained on the implementation of electronic charts in the clinic once the clinic modernization is completed	Professional Development	10,000.00	$10,000	$329,788

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13	Academic Affairs	Natural Sciences Division	Biology	(3) Replace equipment and lab supplies	For Biology 11 , an ongoing supply budget to replace consumable and broken items o The CSI capstone project is a substantial component of the course and relies on authentic assessment, therefore requiring the use of consumables. This project contributes to student success as it incorporates high-impact practices. It is also used for SLO assessment. o As identified in the action plan based on Spring 2017 assessment results, adequate evidence in the CSI cases is necessary for student success, where a lack of adequate evidence can limit students' capacities to perform to their full potential. Biological trace evidence must be replaced each semester. For Animal and Human Biology purchase specimens for dissection and observation, which students work on in groups and maintain the instruments like microscopes that are used to accomplish this goal. Purchase high quality anatomical models to replace the broken, antique, plaster models we have and to add new important phyla models we don't have. We need to purchase additional microscope slides to replace broken slides.	Supplies	Based on discussion with our lab techs, annual replacements cost about $4300 annually.	$4,300	$334,088
14	Student Affairs	Student Affairs	Student Affairs	Priority 2: Career & Completion Center	Student Affairs will collaborate with Instruction to create the Career & Completion Center that supports Guided Pathways.	Facilities	Grant Funds	$100,000	$434,088
15	Academic Affairs	Health Sciences Division	Dental Laboratory Technology	Priority (#9) Professional Development for Faculty in CAD CAM Technology, Dental Implant Fabrication, and digital printing technology	Identify specific courses and hands-on training opportunities to help three full-time faculty members and two adjunct faculty members develop competency with CAD (Computer-Aided-Design) and CAM (Computer-Aided-Manufacture) technologies, dental implant fabrication using digital technology, and rapid prototype digital printing technology. Identify funding sources to support faculty attendance at above courses. Arrange for faculty to attend on-site off campus training for CAD CAM, implants and digital print technology for dentistry. Arrange for in-service learning sessions at PCC with invited instructors on the particular CAD CAM equipment and software owned by PCC.	Professional Development	Courses in digital technologies are expensive since dental materials are costly and many courses are held in laboratory facilities out-of-state usually for 3-5 days per course. Several courses are needed to help faculty become fully trained. $3,000 would cover roughly two courses per faculty member x five faculty members who need to complete training= $15,000	$15,000	$449,088

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16	Academic Affairs	Business, Engineering, and Technology Division	Automotive Technology	Computer Platform updates	The present "toughbook" style laptops used by students containing factory scan tool information along with the industry recognized automotive oscilloscope software is too old to support either faction satisfactorily. when attempting to obtain signals on the oscilloscope from more than one channel the program crashes. When attempting to use the scan tool software for controlling different aspects of a vehicle's systems, the program crashes. These maladies are due to the outdated processors in these platforms. New PC platforms running Windows 10 or newer and at least 8 GB of RAM is the usual requirement for these softwares. As a tool the existing platforms are useless. Ten new rugged design ("Toughbook) laptop computers would be an adequate for more than one class using these tools. The courses using these tools include AUTO 226/227 (Engine Performance), AUTO 223 (Automatic Transmissions, AUTO 224 (Brakes), AUTO 225 (Steering and Suspension, AUTO 151 (Automotive Electronics, AUTO 215 (Automotive Heating and Air Conditioning, and AUTO 228 (Hybrid and Electric VehicleTechnology) Since some of these courses use the laboratory simultaneously a bottleneck of learning would exist without an adequate number of these cmputers.	Faculty Instructional Equipment, Software	Some software updates for scan tool platforms are sometimes free or a reduced price for educators, depending on the manufacturer. The "toughbook" style computers, although more costly than conventional laptops, are necessary due to student operation of these computers and possible mishandling or accidental dropping of the computer. The suggested computers cost around $3,000.00 each.	$30,000	$479,088
17	Student Affairs	Student Affairs	Transfer Center	Priority #2 University Day (Fall and Spring)	Per the Chancellors Office CC are to provide Transfer Day events for students each year. PCC host one of the largest events in the state. These events directly support the colleges transfer rate. Students meet with representatives from UC, CSU, and Independent Institutions come on campus to learn about majors, admission requirements, and financial aid.			$20,000	$499,088
18	Academic Affairs	Math and Computer Science Division	MESA	Priority 2. Electrical work	The MESA center IT224 is in need of electrical repairs. When the center was designated for MESA use in 2012 the electrical outlets that were covered by the permanent fixed desks previously became exposed and perturbed 3 inches above ground in 4 separate places on the mail floor of the center. Due to ADA requirements we have been forced to keep our new, more mobile furniture originally purchased to make the students center more amenable to group work and to be reconfigured as needed, in a permanent configuration. In addition the outlets prohibit our desks to be wheelchair accessible in several areas.	Facilities		$7,000	$506,088

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19	Academic Affairs	Kinesiology, Health and Athletics Division	Nutrition, Health & Kinesiology	Priority #2 Instructional Equipment	The equipment list collaboratively generated by the dean, full time and part time faculty in KHA is in addition to our current budget. We are requesting updated equipment to ensure safety for all students enrolled in our activity and athletic courses. The list includes equipment for our new KINA courses that have recently been approved through C&I, replacement equipment that is outdated and provides a potential safety risk for student's and new equipment in the following to enhance student assessments: Fitness courses,Team courses, Individual courses, Combative courses, Aquatic courses These are the primary areas in Kinesiology and it is imperative to stay up to date with the new trends in the discipline and provide the best experience for all of our student's as well as ensure the safety for all.	Instructional Equipment	Currently our ongoing roll over budget would not accommodate the much needed equipment to enhance pedagogy for both KINA and KATH courses.	$9,600	$515,688
20	Academic Affairs	Visual Arts and Media Studies Division	Fashion	Priority 2. Purchase Industrial Irons and Pulley Systems, Install Pulley Systems	Industrial irons: The industrial irons break every semester when students drop them. This could be prevented with an industrial pulley system that will not allow irons to drop to the floor, and with industrial pressing machines. In the mean time, students and instructors buy home irons from thrift stores and donate them. This semester, students started taking up a collection to raise money to replace the broken irons. In the past, students have donated proceeds of their scholarships to fund the irons that they need in order to complete their assignments in The Fashion Design Studio.	Instructional Equipment	Industrial, Gravity Feed Steam Irons - $125 each Pulley System - $200 each Installation $75 each	$2,000	$517,688

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21	Academic Affairs	Performing and Communication Arts Division	Television and Radio	Priority #1: Ongoing Update of Department Facilities/Equipment & Software	The Television & Radio Program offers 13 CTE certificates, as well as a newly formed A.S-T in Film, Television and Electronic Media. Most courses involve a lab component. As noted above, we also seek to merge the programs of Television & Radio with the Film Program, which currently resides in the VAMS Division. If this merger takes place and the program is re-branded, it is more important than ever to maintain a current and effective lab facilities for our students. As noted throughout the Annual update, success and retention rates for our programs are remarkably high, empirically speaking. Typically under-served minority population retention rates and success rates are also very high; in the 80 to 90 percentile. As the attached local industry need data by top code attests, the television, radio and electronic media industries continue to experience a strong and thriving growth rate, and we believe we are in a very unique position to offer students an excellent education; both for our CTE students, as well as those transferring to 4-year programs. In order to insure that the program may continue to provide viable, relevant and current pedagogy to all television, audio/radio and digital production and operations students, within the program, and to maintain the resources needed for this program, as well as repairs and replacements, regular updates and additional resources are necessary to maintain the program and said required equipment, facilities and software. As noted earlier in our Annual Review, we are working hard to curate our program for a strong "workforce development" approach to pedagogy. Hands-on courses and Lancer Radio Network serve as a "real world" opportunity to develop both specific skills to succeed in broadcasting, content creation and branding and marketing content, as well as the communication/collaboration, problem solving, and soft skills all students need to succeed in ANY field, including: professionalism, technological proficiency, communication (verbal, oral and written) and critical thinking. Additionally, we would like to	Instructional Technology	Yes. Please see attached.	$3,000	$520,688

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22	Academic Affairs	Library, Learning Resources, & Distance Education Division	Library	LIBRARY OPERATIONS: Repair & Maintenance of Library Equipment	The Library has maintenance agreements that must be paid annually for specialized library equipment. This includes the Library Security Gates, Library print stations and coin--op machines, specialized book scanners, laptop vending, etc.	Maintenance	This request is for existing agreements funded by the library general budget, and accounts for annual increases which range from 3-5% annually. Currently, Equity pays $9,000 in maintenance agreements for the laptop vending and print-release station systems. Equity will not continue to pay this cost, so we are requesting that the general fund is increased by this amount to maintain these heavily used equipment/services.	$8,500	$529,188
23	Academic Affairs	Business, Engineering, and Technology Division	Design Technology	Priority 10. Renew purchased software in the computer labs -- Solidworks	Solidworks is a 3D parametric design software that is used across 9 courses within our Design, Engineering, and Technology programs. We have had annual renewal subscriptions to stay up to date with the newest version and to provide the students with access to the CSWA exam which is an industry credential from Solidworks which is taken in DT008B. Access and use of this program is critical to many of the project based curriculum across various disciplines (Design Tech, Engineering, Electronics/Robotics, Machining, Advanced Manufacturing) and provides the ability to virtually prototype and translate designs for physical rapid prototyping.	Software	The cost of annual renewal is $2500 for 60 licensed users. This has been funded by the Engineering and Technology budget historically although 2015-2016 annual renewal was paid through Design Tech Title V Grant.	$2,500	$531,688
24	Student Affairs	Student Affairs	Admissions and Records	Priority 1: Restore A&R Budget	Department budget was cut more than $20,000 in 2015-16, and the 2016-17 budget is at the same level. This year we are unable to pay for all existing license and maintenance fees due to increases in two contracts and cost of diploma paper for increased number of graduates. One contract has doubled in cost from 3900 to 7900; the other increased by 20%; and the numbers of graduates have increased by 1,000+ over the past two years.	Supplies	General fund	$5,000	$536,688

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25	Business and Administrative Services	Business and Administrative Services	Information Technology Services	Priority 6: Technology Refresh Funding	The District should fund the ongoing need to replace aging technology as recommended in PCC's Technology Master Plan, EMP and ACCJC standard IIIC2 " The institution continuously plans for, updates and replaces technology to ensure its technological infrastructure, quality and capacity are adequate to support its mission, operations, programs, and services." Instructional computer/laptop refresh: $600,000 Smart classroom upgrades: $350,000 Employee Computer Refresh: $200,000 Network equipment: $150,000 Servers: $100,000 Safety systems: $50,000 Printing upgrades: $40,000 Telecommunication upgrades: $10,000	Equipment	Instructional equipment funds may be used for the instructional computer/laptop refresh and smart classroom upgrades ($600,000 and $350,000 respectively). The balance is usually funded through Fund 41.	$1,500,000	$2,036,688
26	Academic Affairs	Academic Affairs	Visual Arts and Media Studies Division	Outreach to Partnership Institutions	VAMS dean and leadership faculty will engage colleagues at partner transfer institutions, e.g., Art Center College of Design; Cal State Long Beach; Cal State L.A.; Woodbury University) with the intention to facilitating course articulations and other matters, to assist in transfer; but also to increase awareness of our contributions to the artistic enterprise in Pasadena and surrounding communities.	Marketing/Outreach	(minimal; local travel costs, host reception costs)	$400	$2,037,088
27	Academic Affairs	Languages and English as a Second Language Division	ESL	9 - Provide Adequately Maintained Classrooms to Support Student Learning	R-123 is a small ESL classroom. It is currently quite dingy and dirty. It needs to be cleaned and painted so students are not distracted by a dismal learning environment. A uniform set of student desk should be provided. Group work (common in ESL) is easier when desks are uniform. Movement through the room for students and instructors is easier and safer when desks are a uniform size. A teacher's desk chair is missing and the desk is not in working order.	Facilities Equipment	Desk Chair - 100 Desk Repair - 99 Cleaning -100 Paint -100 Student desks-100	$499	$2,037,587
28	Business and Administrative Services	Business Services Office	Purchasing and Contract Administration	Resource Augmentations	$500 - Professional Development This is an augmentation to support specialized training for the staff in Purchasing and Contracts Administration. Expansion of knowledge related to Educational Code, State and Federal Regulations, Government Code, etc.	Professional Development	These are augmentations and requests for new funds to support the District in it's operations.	$500	$2,038,087

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29	Student Affairs	Student Affairs	EOPS/CAFYES/Foster Youth	Priority 5: New signage for department, emergency safety button	In light of the expansion of our program, it is critical that we have the facility needs to support this growth. Presently, our space is not adequate to meet our department needs. Our department signage needs to be updated to reflect the foster youth and single parents our program serves. Currently our signage only indicates EOPS, instead of EOPS, CARE and Foster Youth Programs. If our signage does not accurately indicate all the services we provide, we are not effectively communicating with students and the public that may be eligible for our services. Our department has experienced an increase in incidents that resulted in receiving assistance from Campus Police. There is only one entrance and one exit in L-107. To ensure department safety, the door is locked during business hours. To better ensure the safety of our student workers and classified staff working at the front counter, we would like to request a panic button for L-107 and a video doorbell for Bungalow 5 located at the Foothill Campus.	Facilities	Request District funds (01) to funds this request, which will assist EOPS with meeting our required District contribution.	$500	$2,038,587
30	Student Affairs	Student Affairs	Admissions and Records	Attendance at CACCRAO Regional Workshop	A&R staff will attend the CACCRAO Regional Workshop where they will receive professional development and training opportunities in the broad scope of Admissions and Records, from A&R professionals and CCCCO representatives.	Other - travel	$700.00 for registration and travel (agenda not available yet)	$700	$2,039,287
31	Academic Affairs	Languages and English as a Second Language Division	ESL	11 - Maintain Faculty Offices	Faculty offices are professional workspaces and must be maintained as such. Faculty engage in a variety of activities in office, but most importantly meet with students. The office environment can influence the student-faculty relationship, with clean, properly maintained spaces having a positive influence. R-223 floors need to be cleaned and waxed. Last professional cleaning was approximately 4 years ago. C-252-G has falling plaster. The office requires plaster repair and painting.	Facilities		$1,000	$2,040,287

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32	Academic Affairs	Business, Engineering, and Technology Division	Design Technology	Priority 9. Fabrication materials for foundational Design Tech classes	For the foundational design and fabrication classes in Design Tech which consists of DT008A, DT17, and DT110, we have provided base materials for students to explore fabrication through laser cutting. The materials are only provided for their first exploration on 2D designs that can be cut using the laser cutter. We have on hand a variety of different types of materials such as chipboard, cardboard, museum board, foam core and this provides access for the students to evaluate the types of materials and for what purpose might they use a material in their projects. The students purchase materials on their own for the projects that follow. This helps to present material types and allows us to discuss material integrity and tolerances early on in the course. It also reduces the affects that financially challenged students may encounter in their abilities to produce the work. It also allows for students to get used to purchasing appropriate materials after they have used them in class. These materials have been used to showcase lasercutting and rapid prototyping at open house events, community events, and outreach events.	Materials, Supplies, Marketing/o utreach	These materials have previously been funded by the Design Tech Title V Grant.	$1,000	$2,041,287
33	Academic Affairs	Academic Affairs	Natural Sciences Division	Priority 5 - Professional Development	Provide area-specific professional development and training. For example, last year our theme was safety. We were able to provide CPR and First Aid Training for Classified Staff an Faculty who take students on field trips, and lab safety training for faculty and laboratory technician. This year our theme is professionalism. I believe it is imperative that each Division Office has a modest amount of money to support professional development to meet Division Needs as identified by the dean. I propose this year to bring in outside "experts" to address issues of professionalism within the discipline.	Professional Developmen t	This is not money to send people to conferences. This is to support identified professional development needs on an annual, ongoing basis specific to the Division.	$1,200	$2,042,487
34	Business and Administrative Services	Business Services Office	Staging Services	Priority 4: Professional Development funds	Create a fund for Staging Services staff to attend conferences and workshops so that they can keep current with new technologies and multi-media systems.	Professional Developmen t	To make the best use as well as to research and provide insight on new and existing multimedia and theatrical systems, the staff and management of Staging Services needs to be kept informed with the latest technologies and systems. Currently there are no funds allocated for professional development for Staging Services and therefore the staff/managment are not able to attend critical events and programs that will enhance campus wide technology.	$1,500	$2,043,987

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35	Business and Administrative Services	Business and Administrative Services	Business Services Office	Increase Budget for Professional Development	The current budget for Professional Development of $500 is insufficient to provide meaningful professional development for the staff in the Business Services Department. Request an increase of budget of $1,500.	Professional Development	Request budget increase of $1,500 to fund professional development for Business Services Department.	$1,500	$2,045,487
36	Student Affairs	Student Affairs	Special Services	Priority #3 Ensure accurate and timely reporting and compliance	There are memberships and due required annually. The benefits of such memberships include receiving informational updates and attending conferences at a discounted rate.	Memberships/subscriptions, professional development, software.	Currently, the college or individual programs are paying for this.	$2,000	$2,047,487
37	Business and Administrative Services	Business Services Office	Office Services	Priority 3. Professional Development	Provide resources for the unit to attend workshops and conferences on current technical solutions for mail and reprographics solutions.	Professional Development.	$2,000 Technical workshops will be identified if resources are provided in the budget.	$2,000	$2,049,487
38	Student Affairs	Student Affairs	Special Services	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.	Professional Development and Supplies.	1. Presenter's fees 2. Supplies 3. Location for event 4. Food/beverages 5. Budget (pay for invoices)	$2,500	$2,051,987
39	Academic Affairs	Languages and English as a Second Language Division	ESL	7- Support Student Learning with Visual Materials	Language instruction is enhanced by visual materials. Faculty need to make handouts and copy instructional/assessment materials. Duplicating has been limited since 2015-16. Duplicating 1352			$2,500	$2,054,487
40	Student Affairs	Student Affairs	EOPS/CAFYES/Foster Youth	Priority 4 - EOPS online application and work space needs	To better maximize the limited space we have available, we would like to convert unused space to work space for our hourly workers and install desktop computers. Our department is transitioning from a paper based application to an online application. To ensure accessibility for all students, we would like to request tablets for prospective EOPS students to apply online onsite at the EOPS office.	Equipment	Desktop computers (2) @ $1000 each and tablets (2) @ $500 each Request District funds (01) to support this request, which will assist EOPS with meeting our required District Contribution.	$3,000	$2,057,487
41	Academic Affairs	Kinesiology, Health and Athletics Division	Nutrition, Health & Kinesiology	Priority #10 Distance Education and PD opportunities	Currently, campus wide, PD opportunities are limited. We offer one time opportunities with a total amount of 1,500.00 to attend a conference. The need based on data indicates the need for PD opportunities in DE, conferences, in house pedagogy training, guest speakers on equity and closing the achievement gaps.	Professional development		$3,800	$2,061,287

#	Area	Unit/ Division	Participating Area	Action Item Title	Action Item Details and Justification	Category	Budget Considerations and Documentation	Budget request amount	Running Total
42	Student Affairs	Student Affairs	Outreach	Priority # 7 - Educational Success - A Family Affair for first generation students and famlies	EDUCATIONAL SUCCESS: A FAMILY AFFAIR: FRIDAY, MAY 21, 2016, 6:00-7:30 PM, IN THE FORUM AT PASADENA CITY COLLEGE Starting college is a big step, and students should start to gather information while in high school. "Educational Success: A Family Affair" provides information about the application process, testing preparation, the First-Year Experience program, and many other steps. Students meet representatives from the California State University and University of California systems and become acquainted with the programs and services that can help them transfer from PCC to a four-year university, such as transfer admission guarantees, scholarships, and financial aid.			$4,000	$2,065,287
43	Student Affairs	Student Affairs	Career Center	Priority 1: Purchase of New Technology: Laptops, Projector, Pointer, Wireless Microphone and Speakers	The Career Center is in dire need of new equipment including equipment. According to Jeanine Jones from Computing Services, our current laptop used for presentations is too old to support the newest software programs including Office, Adobe, etc. We have been unable to show students different career sites, programs, etc.	Equipment Instructional Equipment	New purchase	$4,500	$2,069,787
44	Student Affairs	Student Affairs	Counseling	Priority 1: 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.	Professional Development	$5,000	$5,000	$2,074,787
45	Business and Administrative Services	Business and Administrative Services	Fiscal Services	Professional Development	The Fiscal Services Department does not currently take advantage of a variety of specialty or work related workshops or conferences. Prior to this budget request it was because of workload due to the implementation of Banner, staff shortages, lack of funds, etc. However, funds specific to the Department for Kronos training that can be brought back to the College to make systems easier for all staff, bi-annual Association of Chief Business Officer trainings related to budget, and Internal Audit workshops to ensure Internal Control and Compliance is essential. Have the most up-to-date information is necessary to ensure service to the District and all of our constituents.	Professional Development.		$5,000	$2,079,787

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46	Academic Affairs	English Division	English Composition	Accelerated/Co-requisite Program	Increase offerings of accelerated English 1A with a Co-requisite class (supplemental instruction) for students who place in English 100 (developmental composition). In 2016-2017, African American and Hispanic students in English 100 had much lower success rates, 57.9% and 66.5% respectively, compared to the overall success rate of 69.8% for the course. An accelerated model with supplemental instruction can increase success rates in Composition for African American and Hispanic students. 4 sections of an accelerated English 1A with a Co-requisite English 110 were offered as a pilot program in spring 2017; 7 such courses are being offered in fall 2017; at least 13 sections will be offered in spring 2018. Faculty members of the Acceleration Equity Committee will continue to design professional development in 2017-2018.	Curriculum	Professional development for faculty interested in teaching in the Accelerated/Co-requisite program. Professional development could be paid for by the College's Equity Fund.	$5,000	$2,084,787
47	Academic Affairs	Academic Affairs	Kinesiology, Health and Athletics Division	Professional Development funds for certifications	Request professional development funds for KHA faculty to be certified in the courses in which they teach ie. yoga certification, spin (cycling) certification, TRX Certification, First Aid, CPR & AED Certification.	Professional Development	Certifications usually run about $400.00 per person. I would like to request $5000.00 so that I could get approximately 12 faculty members certified and current in their expertise and knowledge.	$5,000	$2,089,787
48	Student Affairs	Student Affairs	Career Center	Priority #7: Purchase of New Technology: Plasma TVs	The Career Center currently projects PowerPoint, websites and career programs onto a screen during presentations. The screen is on the opposite side of the room from the presenter, which causes distraction for student audiences as they try to determine where to focus their attention. The screen cannot be located behind the presenter because it would obscure the fire extinguisher, creating a safety hazard. However, it would be possible to install two plasma TVs behind the presenter, one on each side of the fire extinguisher and clock.	Instructional Equipment	Plasma TVs range from $600 - $10,000. In consultation with Computing Services, we believe we could purchase two TVs of appropriate size and quality for approximately $2500.00 each.	$5,000	$2,094,787
49	Student Affairs	Student Affairs	Upward Bound Math and Science	Priority 2. Professional Development	Intensive professional development opportunities for full time academic advisers and supervisors to keep abreast of federal regulations governing our programs as well as effectively deliver essential student services. Salary and Benefits consume 80% of the operational budget allowing for one professional development opportunity per fiscal year per employee. UBMS Educational Advisors and program Director are a new team and would greatly benefit from additional professional development opportunities provided by TRIO and other professional organizations.	Professional Development		$5,000	$2,099,787

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50	Business and Administrative Services	Business Services Office	Campus Use	Priority 3 - Annual CollegeNet User Conference & Training	25Live scheduling software requires at least two proficient Functional Administrators in order to maintain the Configuration and Administration tools that allow the software to meet District needs. The Campus Use Supervisor and the Campus Use Specialist are serving in this role and would greatly benefit from attending the Annual CollegeNet User Conference and training to continue to better their knowledge of this software and network with other users that often serve as a resource for industry trends and creative usage of this robust software system.	Professional Development	Funding for Campus Use cost center applicable to conference attendance.	$5,000	$2,104,787
51	Non Credit & Offsite Locations	Non Credit & Offsite Location	Rosemead	Priority 1. Budget Augmentation fo	Fill in later	Budget Augmentation	LRWE	$5,000	$2,109,787