“Cabrillo Connects” 2014-2019 Strategic Plan

May 5, 2014 Draft

Five Year Planning Goals and Objectives

This document provides the planning goals and objectives for Cabrillo College for the 2014-2015 academic year through 2018-2019. The goals and objectives have been developed with input from campus employees and the community through a listening tour, a visioning workshop, recent or impending legislative and funding changes, and a review of planning documents including the current Strategic Plan, Education Master Plan, Facilities Plan, Energy Plan, Technology Plan, Student Equity Plan, Governing Board Goals, Accreditation Planning Agendas and Recommendations as well as the Student Success Initiative. In addition, draft or anticipated plans on topics such as sustainability and student equity also informed the process of creating the strategic plan. The planning assumptions below helped guide the organization of these inputs into the current document. Items in bold have been identified as first year priorities using the planning priority criteria listed below. Items not addressed in 2014-2015 will be considered for prioritization in subsequent years on an annual basis.

Planning Assumptions

a. Student centered
b. Data informed
c. Fiscally responsible
d. Not all goals require funding
e. Evaluated for effectiveness
f. Flexible to adapt to changing conditions
g. Leverage existing committees to assist in goal completion
h. Embrace innovation and change

Planning Priority Criteria

a. Time sensitive
b. Synergistic (prioritized in multiple areas)
c. Leverage opportunity (can be completed with resource efficiencies such as matching funds)
d. Currently in process
e. Mandatory/Safety
1. **Professional Development and Transformational Learning:** Cabrillo College has long been the leader in transformational approaches to teaching and learning, technology and other processes that make the college one of the leaders in identifying methods for student success. This strategic focus identifies goals that meet the intent of our college commitment to all employee professional development and access to training, while focusing the college on learning that continues to transform our institution as we meet our mission for student success, achievement and completion.

1.1. **Create and implement a Professional Development Shared Governance Committee with a reporting relationship to College Planning Council (CPC) (current Flex and other training to be considered through subcommittees, which report to this committee)**
   
   1.1.1. Create, implement and evaluate a professional development plan for all employee campus constituencies including cross training and change management
   
   1.1.1.1. Evaluate the visioning workshop priorities to determine an annual plan for each year through 2019
   
   1.1.1.2. Provide incentives for employees to become involved such as the employee meritorious award process
   
   1.1.2. Implements the California Community College Student Success Initiative Professional Development recommendation
   
   1.1.3. Provide employee orientations that extend current Human Resource content and incorporate cross-constituency trainings
   
   1.1.4. Develop a leadership training program

1.2. Review and improve current Professional Development websites to enhance inclusiveness and scope of new committee responsibility

1.3. Consider staffing and/or technology needs for professional development sustainability

1.4. Update job expectations and skills for all employees

1.5. For faculty, include the ability to incorporate soft skills in curriculum as a desired qualification

1.6. For all employees, provide training to update skills to address current relevant technologies
2. **Sustainable Programs and Services:** Cabrillo College is undergoing changes in student demographics and enrollment levels in addition to state mandated changes in program regulations and funding. Committed to meeting student demand for transfer, basic skills, career technology and services that promote the community college mission, this strategic focus identifies areas that best meet student and industry demands for degrees and certificates as well as practices that encourage a seamless articulation of students through the basic skills sequence and into a career / transfer area.

2.1. **Identify and prepare for anticipated growth areas to address student needs**

2.2. **Ensure programs are up to date, responsive to student learning needs and changes in the job market, and flexible in their curricular and program development (2.3,2.6)**

2.3. **Consider acceleration or other transformational changes for our basic skills programs to more quickly prepare students for transfer and completion of certificates and degrees (2.2, 2.8)**

2.4. **Provide for the growth of distance education courses and sections as determined by student demand**

2.5. **Support efforts to articulate pathways from K-12s through Cabrillo to universities and employment**

2.5.1. **Enhance assessment to support more accurate placement of incoming students**

2.5.2. **Improve orientation and education planning for students (5.5)**

2.5.3. **Structure and schedule program offerings to maximize student completion of their educational goals**

2.6. **Improve success of English language learners including completion of college level coursework (2.2)**

2.7. **Develop a grants and contracts office to promote fiscal leveraging of programs, services, and innovation**

2.8. **Increase and centralize tutorial services and supplemental instruction (2.3)**

2.9. **Incentivize students to attend full time at the college**

2.10. **Complete the development of all required Associate Degree for Transfer (ADT) degrees**

2.11. **Market our programs to educate the community about the breadth and quality of Cabrillo College offerings (3.5)**
3. **Community Partnerships and Economic Vitality:** The community provides Cabrillo College with partnerships and connections that benefit our students. This strategic focus identifies our unique role in providing education that promotes economic prosperity for our students, employers, and our community.

3.1. Increase business partnerships within the commute area to include Silicon Valley business and technology companies (3.7, 4.3, 4.16)

3.2. Enhance partnerships with community businesses to develop internships

3.3. Develop partnerships that support successful employment of lower income populations

3.4. Integrate student equity and basic skills planning to create opportunities for marginalized populations

3.5. Create marketing plan that promotes Cabrillo as a comprehensive college to educate our community, K-12, and parents about all Cabrillo offers and does (2.5, 3.1)

   3.5.1. Increase systematic outreach to communities (3.1)

   3.5.2. Create marketing materials designed to inform community parents about Cabrillo programs and services (2.5)

   3.5.3. Enhance the image of Cabrillo at the K-12 level

3.6. Participate in the strategic planning efforts of other related local agencies and organizations

3.7. Find a sustainable alternative to the traditional lifelong learning program (in progress)

3.8. Continue to provide the community with arts, entertainment, and educational opportunities

3.9. Enhance opportunities for regular community input

3.10. Seek innovative partnerships and opportunities with businesses, K-12s, and universities
4. **Institutional Stewardship**: Incumbent upon Cabrillo College is its stewardship through facilities, technology, and other operational systems. This strategic focus assures our community that we are providing high quality, sustainable and effective learning environments. Develop and implement plans to:

4.1. **Provide students with state of the art technology that supports learning and positive outcomes**

4.2. **Provide employees with technology, services and related education to support a successful college environment**
   4.2.1. Complete smart classroom implementation

4.3. **Work with technology committee on partnerships with community resources for donations or equipment designed to meet program goals (3.1)**

4.4. **Consider and implement responses to Total Cost of Ownership Report**

4.5. **Provide adequate staffing to meet goals for maintenance of facilities and grounds**

4.6. **Complete expenditures of bond funds (in progress)**

4.7. **Update campus signage**

4.8. **Evaluate various mechanisms for energy efficient projects and programs**

4.9. **Determine a role and responsibility for current Climate Initiative Task Force within the shared governance structure – align energy report plan goals to task force (in progress)**

4.10. **Implement online student planning module for long term educational planning (in progress)**

4.11. **Improve students’ ability to access registration and account information (e.g. student portal)**

4.12. **Implement video conferencing technology equipment for employee and student interactions**

4.13. **Access to educational counseling via technology or other group opportunities**

4.14. **Create energy efficient, flexible workspace for individual and collaborative work (4.8)**

4.15. **Develop technology to enhance community partnerships (3.1) (in progress)**

4.16. **Increase technology solutions for student outreach and recruitment**

4.17. **Foster collaborative innovation across the college**

4.18. **Create opportunities for innovation within the framework of a sustainable budget**

4.19. **Consider rental opportunities of college space to our community**

4.20. **Standardize processes for resource requests based on program planning (in progress)**
5. **Institutional Responsibilities**: Cabrillo College is part of a larger community college and higher education system that requires compliance with standards, legislation, and other mandates. This strategic focus plans the institutional compliance to meet ongoing and mandatory responsibilities in order to improve student success and student achievement.

5.1. Meet and comply with accreditation standards (in progress, planning agenda and recommendations)

5.2. Respond to legislation with appropriate process changes

5.3. Adhere to Education Code, Title V, and Americans with Disabilities Act Regulations

5.4. Complete mandatory reporting accurately and on time

5.5. **Continue implementation of Student Success Act and Task Force requirements and recommendations (in progress)**

5.6. **Complete and evaluate Board policies in a timely manner (in progress)**

5.7. Utilize the California Community College Chancellor Office recommendations and systems updates
May 5, 2014

The Honorable Carol Liu
Chair, California Senate Education Committee
State Capitol, Room 2083
Sacramento, CA 95814

The Honorable Bill Monning
California State Senate
State Capitol, Room 4066
Sacramento, CA 95814

The Honorable Mark Stone
The Honorable Luis Alejo
The Honorable Members of the Assembly Higher Education Committee
California State Assembly

Subject: SB 173 (Liu)
An act related to Education Funding
Opposition

Dear Senator Liu, Senator Monning, Assemblymember Stone, Assemblymember Alejo and Members of the Assembly Higher Education Committee:

As President of Cabrillo College, Secretary of the Governing Board and a representative of the institution, we are writing in opposition to SB173 because it eliminates state apportionment funding for community college noncredit classes for older adults and jeopardizes the community college’s ability to offer them even if funded entirely from alternative sources.

Please actively oppose SB173 unless it is amended to:

(1) authorize apportionment funding for all older adult classes or at a minimum, for noncredit older adult active participatory learning classes in the performing arts that enhance transfer readiness of credit students; and

(2) authorize community colleges to offer all adult education programs and courses that are ineligible for apportionment funding, provided that those programs or courses are funded through alternative funding sources including fees.

Unless amended, SB173 would eliminate or radically compromise the performing arts ensembles at Cabrillo Community College, a defining element of the greater Santa Cruz area. Classes offered for credit are scheduled contemporaneously with noncredit older adult classes. Experienced musicians of all generations serve willingly as models alongside younger, transfer eligible students, filling gaps in large ensembles to make them viable and provide the opportunity for younger students to perform challenging and complex literature otherwise far beyond their skill level. By definition, the academic discipline of the performing arts requires students wishing to transfer to develop the highest level of performance skills, and this is only
possible by having the opportunity to learn in large ensemble settings alongside more experienced adult learners.

Performing arts ensembles are unique in simultaneously advancing the mission of community colleges in the State Master Plan (a) to prepare students for transfer to four year colleges and (b) to make learning a continuing process, providing opportunities for intellectual development beyond the years of formal full-time college attendance.

Cabrillo’s arts events, are perhaps the most visible face of the college in our community, attracting more than 35,000 patrons to campus each year. It is community support that passed bonds to fund construction of our performing arts complex. We must maintain the College’s good faith with our community by continuing to offer and support the arts programs that enrich the broader community as well as meeting the needs of all of Cabrillo’s students.

The Governing Board of Cabrillo College looks forward to learning your position and thank you for your efforts to secure amendment or defeat of SB173.

Sincerely,

Dr. Laurel Jones
President/Superintendent
Secretary of the Cabrillo College Governing Board
Cabrillo College
# Classified Prioritization Sub-Committee Charge

**Purpose and Authority:**
The Classified Prioritization Sub-Committee is a standing committee of the College Planning Council. A report with recommendations will be presented to the CPC according to the process and timeline. The assessment for new classified needs will occur on an annual basis and those findings shall be archived. Classified staffing needs may change outside of the annual planning cycle due to changes in funding sources. In the event that this does occur, details will be presented to the College Planning Council.

**Membership:**
Shall consist of one classified representatives, who shall act as committee Chair, 1 faculty member, 1 confidential and 1 manager or designee. The intent is to have all college components represented on the committee to ensure cross component representation.

**Meetings:**
The committee will convene:
1. On an annual basis aligned with:
   a. Process Timeline
   b. Budget Development Timeline
2. As necessary to consider new requests associated with new funding received.
   * All new requests will follow the same steps outlined in the process guidelines
3. Evaluation will occur at the end of the process.

**Agenda**
The Committee Chair will develop an agenda for each meeting.

**Minutes:**
The Chair shall see that minutes of all meetings are recorded, distributed to committee members, and posted online on the College Planning Council website.

**Evaluation**
The committee shall evaluate after each annual budget cycle, seeking input about process and outcomes from work areas that had interface with committee.
## Classified Prioritization Pilot Process Timeline

Process applies to new positions created for the 2014-15 fiscal year  
All Funding Sources

<table>
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<tr>
<th>PROCESS GUIDELINES AND TIMELINE (process applies to new positions created for the 2014-15 fiscal year)</th>
<th>The committee will meet in order to develop and submit a report to CPC with recommendation of new classified positions. The recommendations that result from this process are advisory to the College Planning Council (CPC) in prioritizing new classified staff positions. It is anticipated that some grant and restricted fund programs may have funding available for new positions. No funding is anticipated for the creation of new unrestricted general fund classified positions in 2014-15</th>
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<td><strong>DEADLINE</strong></td>
<td><strong>STEP</strong></td>
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| May 7, 2014 | 1. CPC reviews the revised charge of the Classified Prioritization Sub-Committee and process.  
2. The President informs all college employees of the process and timeline for establishing classified staff hiring priorities. |
| August 20, 2014 | 3. The appropriate administrator/manager will work with staff to identify and justify the need for classified positions within their annual program plan.  
   - The administrator/manager will review the institutional priorities, relevant SLO/AUO, program plan, division or department goals.  
   - The administrator will prepare the appropriate forms following the guidelines of the rubric. |
| By Friday, August 29, 2014 | 4. Deans and department heads review requests and determine an advisory ranking of requested positions for component Vice President. Vice Presidents prepare budget augmentation (cover) sheet, and backup documentation as mentioned in Step 3, and submit to the Classified Prioritization Sub-Committee for review and ranking. |
| September 5-12, 2014 | 5. The sub-committee compiles data, ranks all positions, and submits advisory ranking to CPC.  
6. The committee will produce a ranked prioritized list of all new positions with the component ranking included. |
| September 17, 2014 | 7. The Sub-committee chair submits the report to CPC agenda as an information item. |
| By Wednesday, October 1, 2014 | 8. CPC discusses funding implications for the creation of new classified positions. CPC recommends allocation of funding for new positions.  
9. The President determines the final priority order for hiring new classified/confidential positions. The Business Office verifies funding is available for new positions. |
| By Monday, October 6, 2014 | 10. The President submits to the Board of Trustees for approval. |

**SELF EVALUATION**  
The committee shall self-evaluate after each annual budget cycle, seeking input about process and outcomes from work areas that had interface with committee.
Justification for new positions will be determined based on the Annual Program Plan Summary (One page)

Fill out the New Position Request Form. Attach the Annual Program Plan Update. Explain the need for the position and why it is critical to the college. Include information regarding any of the following that may apply:

- Changing job functions
- Changing/updating technological needs
- Increased FTES and FTEF
- Needed for student success
- Funding source
- Implications on the general fund
- State and Federal mandates
- Health and safety issues
- Support for Learner Outcomes
- Statistical information/analysis
- Institutional Plan Goal (Program Plan, Strategic Plan, Technology Plan, Facilities Master Plan, Educational Master Plan)

Note: The Classified Position Prioritization Process was originally established and approved by CPC November 2005.
<table>
<thead>
<tr>
<th>Component</th>
<th>Scoring Rubric</th>
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<tr>
<td><strong>STRATEGIC PLANNING:</strong></td>
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</table>
| How does this position strengthen, address challenges, respond to external influences, or respond to departmental needs? | 1. Are goals clearly identified and demonstrate a direct link to the strategic plan for student success or institutional effectiveness? **Goals and Link to the strategic plan are significantly substantiated**

2. A) What are the main functions of the position? **Main functions are clearly identified**
B) Existing: How are they currently being addressed? **Addressing of functions is thorough**
C) New: How will they be addressed? **Main functions are vaguely identified**

3. A) What other areas on campus does this position impact? **College-wide impact (2.5)**
B) Component: Impact (1.5)**
C) Department Impact (0.5)**

4. Does this position have a specific compliance or mandate requirement? **Clearly Identified**

| **OUTCOMES ANALYSIS:** |
| How would this position specifically impact this program/service area/assignment? | 1. Program/service area SLOs/AUs?

Position directly and significantly supports SLOs or AUs. **Position supports SLOs or AUs.**

2. Student Success

Position significantly impacts access, student success, persistence, and/or completion. **Position impacts access, student success, persistence, and/or completion.**

3. Program/Service Area Operations

Duties and responsibilities for requested position are integral. The absence of this position directly impacts the standard operations of the program/service area. **Duties and responsibilities for requested position are integral. The specific functions accomplished by this position impact the operations of the program/service area.**

4. How does the component rank the position? Add to final score. **5 = High**

<table>
<thead>
<tr>
<th>Highest Level — 5 points</th>
<th>Mid-Level — 3 points</th>
<th>Minimum Level — 1 point</th>
<th>Not Addressed — 0 points</th>
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<tr>
<td>Goals and link to the strategic plan are significantly substantiated</td>
<td>Goals and the link to the strategic plan are moderately substantiated</td>
<td>Goals and the link to the strategic plan are minimally substantiated</td>
<td>Main functions are vaguely identified</td>
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<tr>
<td>Main functions are clearly identified</td>
<td>Main functions are moderately identified</td>
<td>Main functions are vaguely identified</td>
<td>Addressing of functions is minimal</td>
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<td>College-wide impact (2.5)</td>
<td>Component: Impact (1.5)</td>
<td>Department Impact (0.5)</td>
<td>Details of impact minimally identified (0.5)</td>
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<td>Clearly Identified</td>
<td>Moderately Identified</td>
<td>Response is vague</td>
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<td>Position directly and significantly supports SLOs or AUs.</td>
<td>Position supports SLOs or AUs.</td>
<td>Position minimally supports SLOs or AUs.</td>
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<td>Position significantly impacts access, student success, persistence, and/or completion.</td>
<td>Position impacts access, student success, persistence, and/or completion.</td>
<td>Position minimally impacts access, student success, persistence, and/or completion.</td>
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<tr>
<td>Duties and responsibilities for requested position are integral. The absence of this position directly impacts the standard operations of the program/service area.</td>
<td>Duties and responsibilities for requested position are integral. The specific functions accomplished by this position impact the operations of the program/service area.</td>
<td>Duties and responsibilities for requested position are integral. The specific functions accomplished minimally impact operations of the program/service area.</td>
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<td><strong>5 = High</strong></td>
<td><strong>3 = Mid-Level</strong></td>
<td><strong>1 = Low</strong></td>
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*Rubric*
New Classified Position Request
Fiscal Year:

Division/Department: ____________________________

Position Classification: ____________________________

Number of Months: _______ %: _______ Range: _______

General Fund (Base budget) Yes/No (circle one) Categorically funded? Yes/No (circle one)

Conversion of ongoing operating budget? Yes/No (circle one)

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<th>ANNUAL COST:</th>
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<th>enter annual salary here</th>
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<td>Medical stipend:</td>
<td>$12,428</td>
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<td>Total:</td>
<td>$12,428</td>
<td>To be verified by HR &amp; BSO</td>
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If you are using existing funding, please provide budget numbers:

Budget #: _______ Amount: _______ $0

Budget #: _______ Amount: _______ $0

Does the position require one-time funding to cover start-up costs? Yes/No (circle one)

Do you have the funding for start up costs? Yes/No (circle one)

Start up Costs:  
- Office Space: Yes/No (circle one)
- Computer: Yes/No (circle one)
- Office Furniture: Yes/No (circle one)
- Phone: Yes/No (circle one)
- Other: Yes/No (circle one)

Funding needed for start up costs: _______ $0

Funding Source for position: ____________________________

Funding available: _______ $0

Justification: Please attach your one page summary for the recommended new position explaining the need for the position and why it is critical to the college. Refer to rubric for required justification. Please include other information that has not been addressed elsewhere. (200 words or less)

Funding Verified Date: _______  Verified by: ____________________________

Approved:

Supervising Administrator  Date  Department Priority #

Approved:

Component Vice President  Date  Component Priority #

O:\Administrative Services\Business Office\BEO\Office\Budget Augmentation\2014-15\New Position Request Form 2014-15
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**Plan**

- P: Program Plan
- S: Strategic Plan
- T: Tech Plan
- F: Facility Master Plan (FMP)
- E: Educational Master Plan (EMP)

**Budget Category Key**

- P: Professional Development
- S: Faculty, Staff, Administrators
- F&E: Furniture & Equipment
- O: Operating (Supplies, etc.)
- T: Technology
- SE: Student Employment/Seasonal Employment

Total: $6
<table>
<thead>
<tr>
<th>Column</th>
<th>Source of Funding</th>
<th>Plan</th>
<th>Program Plan Goal (Academic, Administrative, Student Services)</th>
<th>Annual Plan Year</th>
<th>Budget Category</th>
<th>Request</th>
<th>Component Ranking</th>
<th>CPE Resource Rating</th>
<th>Vital Ranking</th>
<th>General Fund Ongoing</th>
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**Budget Category Key:**
- P: Professional Development
- S: Faculty, Staff, Administrators
- F&E: Furniture & Equipment
- O: Operating (Supplies, other)
- T: Technology
- SE: Student Employment/ Seasonal Employment
<table>
<thead>
<tr>
<th>Rank</th>
<th>Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>15</td>
<td>GEOL 1 of 5 Increase the Student Budget Account to keep up with program growth. Student Assistants will be needed in the new Ocean 10 and ES 10 labs which will cost about $800 total. We would also like to use student assistants for one to two hours per week in Geology 15 and 25 which would cost about $518. We also assume the college would need to increase the budget if and when the minimum wage increases. Cost: $1,318 per year (ongoing)</td>
<td>Cost: $1,318 per year (ongoing)</td>
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<td>10</td>
<td>GEOG 2 of 6 Lab Equipment Budget: Purchase new lab equipment plus maintain current equipment. (some of this is one-time cost and some is ongoing)</td>
<td>$400.00/year; ongoing cost</td>
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<td>9</td>
<td>GEOG 1 of 6 Ongoing Student Assistant (SA) Budget: SAs will work in weekly labs, map exercises in lecture classes, field trips and weekly tutoring/study sessions (estimate 200 hours per year of student assistant budget/funds X $9.25/hr for SA II = $1850.00/year ongoing).</td>
<td>$1850.00 per year; ongoing cost</td>
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<td>16</td>
<td>GEOL 2 of 5 To support the planned addition of a new Environmental Science 10 lab and a new Oceanography 10 lab, an increase in the Oceanography supplies budget by $500 will be needed. (Note: the Dean has already allocated teaching units for these new labs.) Also increase the Geology supplies budget by $300.</td>
<td>Cost: $800 per year (ongoing) for Oceanography, Geology and Environmental Science Supplies</td>
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<td>4</td>
<td>COMM 1 of 5 Approve 5th full-time faculty position</td>
<td>$40,000</td>
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<td>1</td>
<td>CHEM 1 of 3 Increase stockroom staff back to two 100% 10-month positions</td>
<td>$13,000 annually, ongoing cost</td>
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<td>17</td>
<td>GEOG 3 of 5 Purchase two to three new dissecting microscopes and light sources per year.</td>
<td>Cost: $4,000 – $6,000 per year, ongoing</td>
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<td>12</td>
<td>GEOG 4 of 6 Create digital map-reading videos for online delivery so that students in online classes (and face-to-face classes) can access required map-reading assignments (currently they can only do the assignment by coming into the Aplio or Watsonville campus libraries). Since the required assignments also require the use of maps, we need to purchase digitized versions of the maps from the USGS. Work with TLC staff to streamline activity and make available via Blackboard (estimate 30 hours of reassigned time to make this assignment available online).</td>
<td>1 Teaching Unit; one-time cost</td>
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<td>11</td>
<td>GEOG 3 of 6 Create 10 more captioned podcasts for GEOG1 online (currently there are 5) using the CCC Confer program in the TLC/with the help of TLC staff. This will require relief time for Deirdre Scholar to create podcasts. Each of the 5 podcasts she created required 10 hours of time. Based on that it is estimated that it will require 100 hours to complete 10 more podcasts. (estimated one-time cost: 3 TUs).</td>
<td>3 Teaching Units; one-time cost</td>
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<td>GEOG 5 of 6 Computers: Six computer stations where students can perform lab activities that involve graphing data and collecting online data, and GIS lab activities using Google Earth. (estimated cost $7000.00)</td>
<td>$7,000</td>
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<td>21</td>
<td>MA 2 of 7 Staffing: Allocate 3 TUs for externship coordinator</td>
<td>$5205 (general fund)</td>
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<td>20</td>
<td>MA 1 of 7 Staffing: Increase IA position to 70%; (10 mos)</td>
<td>$36694 (general fund)</td>
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<td>25</td>
<td>MA 6 of 7 Improve guidance to students before they enroll</td>
<td>$500 research stipend for counselor or faculty (Perkins)</td>
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<td>14</td>
<td>GEOG 6 of 6 Classroom Improvements: Lighting, White board, Chairs, Wall Maps.</td>
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<td>22</td>
<td>MA 3 of 7 ACE Foundation Course implementation - 2 TUs $1735x2</td>
<td>$3470 (general fund)</td>
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<td>6</td>
<td>COMM 3 of 5 Smart Boards in 410 and 411 - 2 smartboards @ $9K each</td>
<td>$18,000</td>
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<td>CHEM 2 of 3 Expansion and remodel of the chemistry stockroom and student instrument room</td>
<td>$400,000, one-time</td>
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