

**Budget & Fiscal Planning
2015-16 Program Review
Enhanced Requests Prioritization**

Dollars

Melody Chronister
Matthew Thale

John Lau

Carlos Fletes

David Drury

Jeff Cantwell

Martha Garcia

Mike Nicholas

Nicholas Akinkuoye

Michael Heumann

ASG Representative

AVERAGE

FINAL PRIORITY

PT Classified Multimedia and Publications - A lot more can be done on our design side if there was some additional assistance with the smaller flyer requests that come in frequently. Currently the design work is done on as needed basis, depending on workload, but it isn't a service we typically promote too much. In addition, the college does have an additional need to have more photos taken of faculty, staff and students throughout the year on campus or in the classroom which can be later used in promotional materials. Video and web content editing skills would be a big plus to include for this position and could allow us to start producing additional content that could be used on the website and other locations.

\$ 30,000.00

7

7

Classified Manager - Hire a full-time Marketing and Public Relations Director / Salary for Director of Media and Communications

\$ 120,000.00

8

8

Staffing - Tutors

4 Embedded Tutors - Employ strategies such as Learning Communities, embedded tutors, and ESL Bridge or other programs that will improve student learning

\$ 8,800.00

3

3

Tutors - N-80 offered for each incoming class of nursing students. / NLC tutors need teaching hours, Nursing lab and classroom usage during Winter and Spring semesters for 5 weeks, 2 days per week for 4.5 hours each day = 45 lab and lecture hours.

\$ 6,000.00

1

1

Tutors - Hire additional tutors to provide broader support for students / These funds will be used to hire additional tutors for Learning Services.

\$ 90,000.00

4

4

Tutors - Institutionalize the student tutor wages into the annual budget / Provide adequate tutoring services to students. Funding for student tutors in the Math Lab was in the budget for prior years. Funding was inadvertently omitted in the 14-15 academic year and should be replaced to ensure sufficient peer support for students in need of tutoring.

\$ 17,500.00

2

2

Facilities

Replace doors, frames, and hardware at buildings 10, 100, and 600 Utility Rooms.

\$ 11,113.00

1

1

Provide a better and more efficient way of cleaning the cement floors of the new CTE buildings.

\$ 8,000.00

4

4

Replace Fitness Center Flooring

\$ 15,000.00

2

2

To provide student health services in an effective, safe, and confidential environment.

\$ 180,000.00

3

3

Reconfigure Room 1502; These funds are needed to pay for physical remodeling of the classroom and installation of additional computer stations.

\$ 85,000.00

7

7

Purchase New Lockers for the Men's and Women's Locker Rooms; To replace old lockers which no longer operate properly.

\$ 40,000.00

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8

Remodel and modernize the Studio Art Room 1306.

\$ 150,000.00

10

10

Resurface the Tennis Courts

\$ 75,000.00

9

9

Maintain full compliance with all OSFM standards; Institutionalize funding for required equipment/supplies in District budget.

\$ 33,000.00

11

11

Purchase additional or replacement equipment for science courses. Purchase equipment through general district funds. This would require additional funds, so we can foresee this occurring piecemeal over the next 3 years.

\$ 100,000.00

6

6

Resurface Tennis Courts to increase student-athlete athletic success; Develop and implement a resource allocation plan to replace the tennis courts.

\$ 20,000.00

13

13

