

FY20 Budget Requests and Allocations

This report presents budget allocation requests and initial resource allocations from annual department planning and program review, in support of Strategic Directions and institutional priorities.

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Capital Outlay	Art & Applied Design	Downdraft kiln <i>Notes/Feedback to Department: Need budget estimate. Request funding through APR and/or capital outlay when estimate is available.</i>	0	Unfunded/TBD	0
Capital Outlay	Science	Gas chromatograph-mass spectrometer <i>Notes/Feedback to Department: On hold - pending Capital Outlay budget</i>	66,842	Unfunded/TBD	0
Capital Outlay	Science	GC components required to carry out full analysis (same quote) <i>Notes/Feedback to Department: On hold - pending Capital Outlay budget</i>	31,521	Unfunded/TBD	0
Capital Outlay	Information Technology	Switch Upgrades - Hardware and Software Replacements to maintain network switches, core switches, and Uninterruptable power supplies. <i>Notes/Feedback to Department: Approved. FOAP 111100-330110-621500-510000</i>	152,450	General Fund	152,450
Capital Outlay	Information Technology	Data Center Upgrade - Chassis' and Blade Servers <i>Notes/Feedback to Department: Approved - \$43K for FY20, 21, 22, 23. FOAP 111100-330110-621500-510000. Included in GF mandatories.</i>	43,000	General Fund	43,000
Capital Outlay	Information Technology	Enhanced classroom maintenance <i>Notes/Feedback to Department: On hold - pending Capital Outlay budget</i>	300,000	Unfunded/TBD	0
Capital Outlay	Public Safety	Patrol vehicle to replace 2007 with over 120,000 miles with mechanical issues <i>Notes/Feedback to Department: On hold - pending Capital Outlay budget</i>	29,242	Unfunded/TBD	0
Capital Outlay	Facilities Management & Planning	Box Truck for Moving <i>Notes/Feedback to Department: On hold - pending FY20 Capital Outlay budget</i>	40,000	Unfunded/TBD	0
Capital Outlay Total:			\$663,055		\$195,450
Contracted Position	Academic Learning Skills	Reading Specialist Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Academic Learning Skills	Advisor 2 Position <i>Notes/Feedback to Department: Requires additional review and consideration, in collaboration with Advising department</i>	80,850	Unfunded/TBD	0
Contracted Position	Adult Basic and Secondary Education	Advisor 2 position <i>Notes/Feedback to Department: 1.0 general fund advisor added in 17/18 process. A second advisor was not approved as part of APR. Need additional rationale and criteria especially related to student enrollment and department financials.</i>	80,850	Unfunded/TBD	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Contracted Position	Adult Basic and Secondary Education	ABSE Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Adult Basic and Secondary Education	Career Navigator/ Advisor 2 - Career Pathways Position <i>Notes/Feedback to Department: Confirm grant funding. If fully grant funded, move forward with position posting.</i>	80,850	Unfunded/TBD	0
Contracted Position	Art & Applied Design	Music: Jazz Instrumental Faculty Position <i>Notes/Feedback to Department: Approved</i>	113,850	General Fund	113,850
Contracted Position	Art & Applied Design	Media Arts Faculty Position <i>Notes/Feedback to Department: Approved</i>	113,850	General Fund	113,850
Contracted Position	Art & Applied Design	Move Classified 1039 to Full Time Administrative Asssistant Position <i>Notes/Feedback to Department: Requires additional consideration. Consider moving other .5 employees to 1.0. split assignment in the Arts.</i>	41,400	Unfunded/TBD	0
Contracted Position	Art & Applied Design	Division Marketing Director Position <i>Notes/Feedback to Department: Work to coordinate efforts with Marketing Department. Position should be included as part of a comprehensive marketing plan.</i>	80,850	Unfunded/TBD	0
Contracted Position	Art & Applied Design	Graphic Design Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Art & Applied Design	2D Design and Digital Media Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Art & Applied Design	Music: Audio Production Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Cooperative Education	Cooperative Education Faculty Coordinator <i>Notes/Feedback to Department: Approved; replacement of Chuck Fike vacancy</i>	113,850	General Fund	113,850
Contracted Position	Cooperative Education	Cooperative Education Faculty Coordinator <i>Notes/Feedback to Department: Requires additional review and consideration, including confirmation of Kelsh vacancy</i>	113,500	Unfunded/TBD	0
Contracted Position	Culinary Arts, Hotel/ Restaurant/ Tourism	Academic Advisor/ Advanced Tech & Culinary Position <i>Notes/Feedback to Department: Requires additional review and consideration, in collaboration with Advising department</i>	80,850	Unfunded/TBD	0
Contracted Position	Health Professions	Dental Hygiene Faculty Position <i>Notes/Feedback to Department: Approved upon faculty retirement</i>	113,850	General Fund	113,850

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Contracted Position	Health Professions	Nursing Faculty Position <i>Notes/Feedback to Department: Approved</i>	113,850	General Fund	113,850
Contracted Position	Health Professions	Nursing Faculty Position <i>Notes/Feedback to Department: Approved</i>	113,850	General Fund	113,850
Contracted Position	Health Professions	Dental Assistant Position <i>Notes/Feedback to Department: Requires additional review and consideration. Consider program review recommendations (in process).</i>	0	Unfunded/TBD	0
Contracted Position	Health Professions	EMT Faculty Position/ Internship Coordinator <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Health Professions	Purchasing and Contract Specialist <i>Notes/Feedback to Department: Requires additional review and consideration, especially regarding part-time offset.</i>	0	Unfunded/TBD	0
Contracted Position	Health Professions	Medical Assistant Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Health & Physical Education	.5 FTE Fitness and Lifestyle Faculty Coordinator Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	56,750	Unfunded/TBD	0
Contracted Position	Health & Physical Education	Physical Education Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Health & Physical Education	Health Faculty Positon <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Language, Literature & Communication	Chinuk Wawa Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Language, Literature & Communication	Communications Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Mathematics	Engineering Faculty Position <i>Notes/Feedback to Department: Approved</i>	113,850	General Fund	113,850
Contracted Position	Mathematics	Mathematics Faculty Position with specialty in Online Instruction in Mathematics <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Contracted Position	Science	EES Faculty Position (1) <i>Notes/Feedback to Department: Approved</i>	113,850	General Fund	113,850
Contracted Position	Science	Biology- Emphasis Faculty Position <i>Notes/Feedback to Department: Approved</i>	113,850	General Fund	113,850
Contracted Position	Science	CHO (0.6 FTE) <i>Notes/Feedback to Department: Already approved</i>	57,915	General Fund	57,915
Contracted Position	Science	Anatomy & Physiology Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Science	EES Faculty Position (3) <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Science	Physics Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Science	Chemistry Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Science	Astronomy (Physics) Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Science	Marine Biology Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Science	Science Resource Center (0.75 FTE) <i>Notes/Feedback to Department: Please clarify request and rationale. Additional funding added to SRC as part of the enrollment growth plan. How is this related?</i>	66,503	Unfunded/TBD	0
Contracted Position	Science	EES Faculty Position (2) <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Social Science	Anthropology Faculty Position <i>Notes/Feedback to Department: Approved</i>	113,850	General Fund	113,850
Contracted Position	Social Science	Psychology Faculty Position <i>Notes/Feedback to Department: Approved</i>	69,000	General Fund	113,850

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Contracted Position	Social Science	Political Science Faculty Position <i>Notes/Feedback to Department: Approved</i>	113,850	General Fund	113,850
Contracted Position	Social Science	History Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,850	Unfunded/TBD	0
Contracted Position	Information Technology	Programmer/ Systems Analyst <i>Notes/Feedback to Department: 2 positions approved: Replacing Pat and new Data Warehouse/IR focused programmer</i>	142,000	General Fund	234,300
Contracted Position	Athletics	Student Advisor2/ Compliance Advisor Position <i>Notes/Feedback to Department: Wait to transition AD to Student Affairs then reevaluate needs.</i>	87,000	Unfunded/TBD	0
Contracted Position	English as a Second Language	ESL Faculty Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	High School Connections	College Now Advisor/Recruiter #1 (possibly student advisor 1 or 2) <i>Notes/Feedback to Department: Approved</i>	80,850	General Fund	80,850
Contracted Position	High School Connections	College Now Advisor/Recruiter #2 (possibly student advisor 1 or 2) <i>Notes/Feedback to Department: Fund 1 new advisor position FY20; assess outcomes</i>	80,850	Unfunded/TBD	0
Contracted Position	Academic Technology	Instructional Designer Faculty Position <i>Notes/Feedback to Department: Approved at .5 FTE</i>	56,925	General Fund	56,925
Contracted Position	Tutoring	Tutoring Faculty <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	113,500	Unfunded/TBD	0
Contracted Position	Student Success	Student Success Coaches (2) <i>Notes/Feedback to Department: Approved - permanent positions</i>	108,900	General Fund	108,900
Contracted Position	New Student Transitions	Enrollment Services Specialist <i>Notes/Feedback to Department: Approved</i>	70,950	General Fund	70,950
Contracted Position Total:			\$5,186,493		\$1,976,040
Curriculum	Business & Computer Information Technology	Curriculum Development: Process Management, Foundational Statistics, Managing Business Information, Business Technology <i>Notes/Feedback to Department: Funding approved at \$300 hours. Please follow curriculum development and approval processes. https://www.lanecc.edu/currshed. Budget adjustments will be made as needed upon completion of project.</i>	12,510	Program Review	12,510

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Curriculum	Language, Literature & Communication	Online Spanish Course Development <i>Notes/Feedback to Department: Please work with Ian Coronado and the Academic Technology Center for resources and support as needed. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched.</i>	0	Unfunded/TBD	0
Curriculum	Language, Literature & Communication	WR 121, 122, 227 Revamp <i>Notes/Feedback to Department: Please work with Ian Coronado and the Academic Technology Center for resources and support as needed. Please connect with Tammy Salman for all assessment work to develop a multiyear plan so we can identify and provide support resources and track collegewide efforts.</i>	0	Unfunded/TBD	0
Curriculum	Language, Literature & Communication	COMM Environmental Rhetoric curriculum development <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched.</i>	0	Unfunded/TBD	0
Curriculum	Language, Literature & Communication	WR 227: Technical Writing - Revamp for New Outcomes <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched.</i>	0	Unfunded/TBD	0
Curriculum	Language, Literature & Communication	COMM: Mediated Communication curriculum development <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched.</i>	0	General Fund	0
Curriculum	Language, Literature & Communication	COMM: Environmental Rhetoric curriculum development <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched.</i>	0	General Fund	0
Curriculum	Language, Literature & Communication	COMM Mediated Communication curriculum development <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched.</i>	0	Unfunded/TBD	0
Curriculum	Science	G 147B National Parks Geology - Death Valley Curriculum Development <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched. Budget adjustments will be made as needed upon completion of project.</i>	4,170	Program Review	4,170
Curriculum	Science	GS 109 Meteorology - change from 5 credit lecture course to 4 credit lecture lab course (Flight/Aviation can no longer support) - we need to change to make it both eligible for transfer credit and still maintain needs for Aviation Academy curriculum development <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched. Budget adjustments will be made as needed upon completion of project.</i>	4,170	Program Review	4,170
Curriculum	Science	100-level Environmental Chemistry curriculum development <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched. Budget adjustments will be made as needed upon completion of project.</i>	4,170	Program Review	4,170
Curriculum	Science	GS 142 Earth Revealed - 1 credit lab split out from the 3 or 4 credit online telecourse curriculum development <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched. Budget adjustments will be made as needed upon completion of project.</i>	834	Program Review	834

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Curriculum	Science	GS 147 Oceanography - 1 credit lab split out from the 3 or 4 credit online telecourse curriculum development <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched. Budget adjustments will be made as needed upon completion of project.</i>	834	Program Review	834
Curriculum	Social Science	ES 223 course revision with substantially new online content <i>Notes/Feedback to Department: Approved. Please work with Ian Coronado and the Academic Technology Center for support and resources.</i>	0	Unfunded/TBD	0
Curriculum	Social Science	HST 106 course revision - Online/OER <i>Notes/Feedback to Department: Approved. Please work with Ian Coronado and the Academic Technology Center for support and resources.</i>	0	Unfunded/TBD	0
Curriculum	English as a Second Language	Curriculum development for Community English Program to align with PASS, Career Pathways, Workforce, etc. <i>Notes/Feedback to Department: Approved. Please follow curriculum development and approval processes. https://www.lanec.edu/currsched. Budget adjustments will be made as needed upon completion of project.</i>	14,595	General Fund	14,595
Curriculum Total:			\$41,283		\$41,283
Materials & Services	Adult Basic and Secondary Education	Smart classrooms - ABSE needs to occupy or convert classrooms into smart classes for educational purposes. <i>Notes/Feedback to Department: Approved - work with Information Technology to schedule the work. Funding in 111100-506001-621500-121000</i>	50,000	General Fund	50,000
Materials & Services	Adult Basic and Secondary Education	Pathways/PASS/STEP campus location - the program needs a home with office, meeting, and student space <i>Notes/Feedback to Department: Please follow the facilities space request process</i>	0	Unfunded/TBD	0
Materials & Services	Art & Applied Design	High resolution, environmental/ medium scale 3D scanner. Professional-grade handheld 3D scanner (example- Peel 3d, https://peel-3d.com/) <i>Notes/Feedback to Department: Approved. FOAP 111100-621001-621500-111000</i>	5,500	Program Review	5,500
Materials & Services	Art & Applied Design	Computer Aided Manufacturing and Computer Numerical Control (CNC) Technology. 3 axis CNC Router, table style (example - Baileigh WR-32 CNC router table or higher level machine) <i>Notes/Feedback to Department: Approved. FOAP 111100-621001-621500-111000</i>	3,500	Program Review	3,500
Materials & Services	Art & Applied Design	Three digital projectors: Panasonic ptrz570 10/224,220,219 <i>Notes/Feedback to Department: One approved for FY20. FOAP 111100-621001-621500-111000</i>	10,500	Program Review	3,500
Materials & Services	Art & Applied Design	Two flat screen tv monitors; One in building 10 and one in art gallery/building 11. (Does not have to be new) <i>Notes/Feedback to Department: Please work with Information Technology to identify available used monitors; if none available, provide a cost estimate to the budget office</i>	0	Unfunded/TBD	0
Materials & Services	Art & Applied Design	Funding for completion of space allocation request <i>Notes/Feedback to Department: Follow established facilities request process and funding.</i>	50,000	Unfunded/TBD	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Materials & Services	Art & Applied Design	Ten iMac computers: (NASAD Recommended) 27 inch iMac base model: 3.4 GHz, with 8GB RAM, (out of box set up) possible RAM update to 16GB. \$1799. Each (Dependent on space allocation request of room 10/115) <i>Notes/Feedback to Department: On hold pending space allocation decisions. If space is allocated, please notify Jen Steele and we'll pursue funding.</i>	18,000	Unfunded/TBD	0
Materials & Services	Business & Computer Information Technology	Marketing for Cybersecurity Degree Program <i>Notes/Feedback to Department: Work with Andy McNamara on marketing plan. Use the M&S budget adjustment process for funding needed outside college marketing budget.</i>	30,000	Unfunded/TBD	0
Materials & Services	Health Professions	Accreditation fees <i>Notes/Feedback to Department: Approved</i>	10,000	General Fund	10,000
Materials & Services	Health Professions	Professional Development/Conferences <i>Notes/Feedback to Department: Request funding through MPDC, FPD, CPDT. Use M&S budget adjustment request for any unmet needs.</i>	10,000	Unfunded/TBD	0
Materials & Services	Health & Physical Education	Professional Development funds for advisor IDEA/ACE conference and training <i>Notes/Feedback to Department: Please request funding through Classified Professional Development.</i>	1,250	Unfunded/TBD	0
Materials & Services	Language, Literature & Communication	3 Sets of Computers on Wheels with Chromebook and Cart for use by writing classes. Est. \$7250/ea w/o volume discount. Partial funding accepted. <i>Notes/Feedback to Department: Funding approved for one set in FY20. Please assess and report impact/outcomes. FOAP 111100-651001-621500-111000</i>	24,000	Program Review	8,000
Materials & Services	Language, Literature & Communication	Marketing for Chinuk Wawa, English Literature, French <i>Notes/Feedback to Department: Please work with Andy McNamara on a marketing plan. Use the M&S budget adjustment process if additional budget is needed.</i>	1,000	Unfunded/TBD	0
Materials & Services	Language, Literature & Communication	Computers for Spanish and Communications faculty <i>Notes/Feedback to Department: Please use existing M&S budget. Use the M&S budget adjustment process for unmet needs in FY20</i>	6,000	Unfunded/TBD	0
Materials & Services	Science	Training Required for Classified Staff (> 0.5 FTE); <i>Notes/Feedback to Department: Is this a contracted position request? Please clarify.</i>	0	Unfunded/TBD	0
Materials & Services	Science	Ventilation for chemical storage vault - requires estimate from Facilities (division safety priority) <i>Notes/Feedback to Department: Please use the facilities request process. Use ICP surplus as needed for funding; note Cabinet approval and prioritization</i>	5,000	Unfunded/TBD	0
Materials & Services	Science	Vented corrosive chemical storage cabinets for chemicals - CHO/Physical Sci Stock <i>Notes/Feedback to Department: Use the facilities request process and ICP funding as needed.</i>	4,000	Unfunded/TBD	0
Materials & Services	Science	Electrical work in wetlab and plumbing for cabinetry to remove water hazard (estimated) (division safety priority) <i>Notes/Feedback to Department: Please use the facilities request process. Use ICP surplus as needed for funding; note Cabinet approval and prioritization</i>	5,000	Unfunded/TBD	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Materials & Services	Science	Restore M&S across-the-board and travel cuts from 2016 - high enrollment continues last 3 years <i>Notes/Feedback to Department: Please work with existing budget. Use M&S budget adjustment process for extraordinary circumstances.</i>	10,000	Unfunded/TBD	0
Materials & Services	Social Science	3 PC Workstations for new Social Science Resource Center <i>Notes/Feedback to Department: Approved. FOAP 111100-710001-621500-111000</i>	3,000	General Fund	3,000
Materials & Services	Social Science	PC & MAC Workstations for Faculty (12+yr old) <i>Notes/Feedback to Department: Work with existing budget. Use M&S budget adjustment process for extraordinary circumstances.</i>	15,000	Unfunded/TBD	0
Materials & Services	Library	Online Library Resources <i>Notes/Feedback to Department: Approved</i>	89,500	Technology Fee	89,500
Materials & Services	Library	Chromebooks for student checkout <i>Notes/Feedback to Department: Approved</i>	2,500	Technology Fee	2,500
Materials & Services	Library	Mobile hotspots for student checkout <i>Notes/Feedback to Department: Approved. Consider scaling up in future years.</i>	1,380	Technology Fee	1,380
Materials & Services	Library	Makerspace Technology <i>Notes/Feedback to Department: Use existing department funds for ongoing maintenance</i>	9,000	Unfunded/TBD	0
Materials & Services	Information Technology	Student Facing Technology Fee Planned Mandatories (Includes Banner, Moodle, Internet Access, etc) <i>Notes/Feedback to Department: Split internet cost within mandatories with General fund. Reduce Tech fee allocation request by \$35380.50 which is 1/2 of the cost for internet for FY20</i>	747,175	Technology Fee	711,795
Materials & Services	Information Technology	General Fund Mandatories <i>Notes/Feedback to Department: Approved. Increase of \$386K per 3.8.19 mandatories worksheet.</i>	521,000	General Fund	328,000
Materials & Services	Information Technology	Budget development & financial reporting software. The software will reduce budget cycle time, increase analytics, and enhance financial reporting. The cost estimate is an annual figure. <i>Notes/Feedback to Department: Approved. Included in GF mandatories.</i>	185,000	General Fund	185,000
Materials & Services	Information Technology	Computer Lab/Classroom upgrades <i>Notes/Feedback to Department: Approved at minimum request of \$150,000</i>	250,000	Technology Fee	150,000
Materials & Services	Information Technology	Enhanced Classroom Maintenance <i>Notes/Feedback to Department: Approved at lower funding level</i>	120,000	Technology Fee	84,000

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Materials & Services	Information Technology	Mobile App/Portal Project Software Solution <i>Notes/Feedback to Department: Approved at reduced funding amount</i>	140,000	Technology Fee	60,000
Materials & Services	Information Technology	PrintLane <i>Notes/Feedback to Department: Approved</i>	50,000	Technology Fee	50,000
Materials & Services	Information Technology	IDM Consulting/Implementation Services. <i>Notes/Feedback to Department: Updated to \$30K per Bill Schuetz</i>	140,000	Technology Fee	30,000
Materials & Services	Information Technology	Remove Groupwise - Groupwise to Gmail migration tool <i>Notes/Feedback to Department: Funded in FY19</i>	35,000	Unfunded/TBD	0
Materials & Services	Information Technology	Staff Computer Replacements <i>Notes/Feedback to Department: On hold pending M&S reset</i>	215,000	Unfunded/TBD	0
Materials & Services	Information Technology	EnterpriseScheduler - Server License and Maintenance <i>Notes/Feedback to Department: Approved, Included in GF mandatories.</i>	11,000	General Fund	0
Materials & Services	Information Technology	Data Warehouse/Data Visualization - Server and Increased Storage Needs plus Data Cookbook/Dictionary Software. New Mandatories to be added this year. <i>Notes/Feedback to Department: Need more information as warehouse project progresses.</i>	60,000	Unfunded/TBD	0
Materials & Services	Information Technology	Paper Forms Software <i>Notes/Feedback to Department: Need more information. Is this included in the general fund mandatories?</i>	100,000	Unfunded/TBD	0
Materials & Services	Information Technology	Wireless expansion <i>Notes/Feedback to Department: Funding not available in FY20 per Tech Fee committee</i>	32,500	Technology Fee	0
Materials & Services	Information Technology	Training Budget for I.T. Staff <i>Notes/Feedback to Department: Refer to MPDC, FPD, CPDT</i>	60,000	Unfunded/TBD	0
Materials & Services	Marketing & Public Relations	Bond Information Campaign <i>Notes/Feedback to Department: Approved. FOAP 111100-140001-621500-510000</i>	250,000	General Fund	250,000
Materials & Services	Marketing & Public Relations	Marketing Investments <i>Notes/Feedback to Department: Approved</i>	100,000	General Fund	100,000
Materials & Services	Public Safety	Department M&S <i>Notes/Feedback to Department: Approved. Maintain existing base budget (equal to department request)</i>	158,000	General Fund	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Materials & Services	Public Safety	Lot camera for Gonyea and Eldon Schafer and other campus cameras, Axon Body Worn Cameras, <i>Notes/Feedback to Department: On hold - pending Capital Outlay budget</i>	10,000	Unfunded/TBD	0
Materials & Services	English as a Second Language	Two smart classroom podiums and accompanying equipment <i>Notes/Feedback to Department: Use foundation fund (#5760) for program investments.</i>	20,000	Unfunded/TBD	0
Materials & Services	English as a Second Language	Marketing Expenditures <i>Notes/Feedback to Department: Please work with Andy McNamara on your marketing plan. Use the M&S budget adjustment process if you need funding outside the college's marketing budget.</i>	2,000	Unfunded/TBD	0
Materials & Services	English as a Second Language	Desktop Scanner <i>Notes/Feedback to Department: Work with existing budget to include foundation (#5760) and ICP funds as appropriate.</i>	1,000	Unfunded/TBD	0
Materials & Services	English as a Second Language	Desk Chairs <i>Notes/Feedback to Department: Work with existing budget to include foundation (#5760) and ICP funds as appropriate.</i>	1,600	Unfunded/TBD	0
Materials & Services	English as a Second Language	Signature pad <i>Notes/Feedback to Department: Work with existing budget to include foundation (#5760) and ICP funds as appropriate.</i>	600	Unfunded/TBD	0
Materials & Services	Academic Technology	Captioning Services funds <i>Notes/Feedback to Department: Partial funding approved by Tech Fee Committee; apply for Technology Fee contingency if additional funds needed</i>	10,000	Technology Fee	5,000
Materials & Services	New Student Transitions	Funding to remodel admissions reception area to add a clear and accessible door <i>Notes/Feedback to Department: Use the facilities request process and funding; note Cabinet approval and prioritization</i>	30,000	Unfunded/TBD	0
Materials & Services	New Student Transitions	Funding for Student Ambassador Program <i>Notes/Feedback to Department: Need clarity about request. Is this a continuation of current funding? Are these student workers? If so, request funding through the student worker request process (Spring 2019.) IF additional funding is needed, use the part time budget adjustment request process.</i>	0	Unfunded/TBD	0
Materials & Services	New Student Transitions	Funding for professional development and training for division (dean and admin of division) <i>Notes/Feedback to Department: Refer to MPDC, FPD, CPDT</i>	15,000	Unfunded/TBD	0
Materials & Services	New Student Transitions	Funding for basic materials and supplies for division (specifically, dean and admin of division) <i>Notes/Feedback to Department: Work with existing budget. Use M&S budget adjustment process for extraordinary circumstances.</i>	8,000	Unfunded/TBD	0
Materials & Services	New Student Transitions	Purchase and implementation of a student lifecycle CRM that incorporates an integrated admissions application and can integrate well with Banner <i>Notes/Feedback to Department: Need more information on timing and RFP process.</i>	150,000	Unfunded/TBD	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Materials & Services Total:			\$3,787,005		\$2,130,675
Part Time	Art & Applied Design	Media Art lab support- 2 1039 employees <i>Notes/Feedback to Department: Approved. We have moved funding from Technology Fee to General Fund (recurring) so you don't need to continue submitting annual requests.</i>	48,650	General Fund	48,650
Part Time	Art & Applied Design	Map competencies to GD courses/determine course outcomes <i>Notes/Feedback to Department: Approved. Please connect with Tammy Salman for all assessment work to develop a multiyear plan so we can identify and provide support resources and track collegewide efforts.</i>	2,502	Assessment	2,502
Part Time	Art & Applied Design	Confirm outcomes language for Arts 227, 228, 229 <i>Notes/Feedback to Department: Approved. Please connect with Tammy Salman for all assessment work to develop a multiyear plan so we can identify and provide support resources and track collegewide efforts.</i>	556	Assessment	556
Part Time	Art & Applied Design	Maintain current student workers across the division <i>Notes/Feedback to Department: Use student worker and LETS process (Spring 2019)</i>	7,350	Unfunded/TBD	0
Part Time	Art & Applied Design	Continued work on course learning outcomes and core learning outcomes. Assessment fellowship. <i>Notes/Feedback to Department: Approved. Please connect with Tammy Salman for all assessment work to develop a multiyear plan so we can identify and provide support resources and track collegewide efforts.</i>	0	Assessment	0
Part Time	Art & Applied Design	Continue to work on CLO mapping. Develop rubric for capstone project. <i>Notes/Feedback to Department: Approved. Please connect with Tammy Salman for all assessment work to develop a multiyear plan so we can identify and provide support resources and track collegewide efforts.</i>	0	Assessment	0
Part Time	Art & Applied Design	2D arts and technology, Media arts, Music (part time budget adjustment to be sent separately) <i>Notes/Feedback to Department: Base PT budgets, adjusted for enrollment and contracted faculty FTE, will be distributed in March. Please follow existing practices if any PT budget adjustments are needed.</i>	0	Unfunded/TBD	0
Part Time	Business & Computer Information Technology	Business/CIT Lab Support <i>Notes/Feedback to Department: Approved. This funding has been moved from the Technology Fee to General Fund (recurring), so you won't need to continue to request for annual funding</i>	48,650	General Fund	48,650
Part Time	Business & Computer Information Technology	Early Alert System <i>Notes/Feedback to Department: Approved - continued funding for outreach specialist; early alert initiative pending outcomes review from FY19</i>	25,020	General Fund	25,020
Part Time	Business & Computer Information Technology	Business department mapping of program level outcomes to Core Learning Outcomes. <i>Notes/Feedback to Department: Approved. Please connect with Tammy Salman for all assessment work to develop a multiyear plan so we can identify and provide support resources and track collegewide efforts.</i>	1,390	Assessment	1,390
Part Time	Business & Computer Information Technology	Embedded Tutor Position <i>Notes/Feedback to Department: Need more information. Not clear what classes this is for or how it fits into the general tutoring model. In general ASA supports embedded tutors, but we need a full plan. Also clarity on how this relates to expanded BCIT resource centers.</i>	15,000	Unfunded/TBD	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Part Time	Business & Computer Information Technology	CIT and Business Lab Tutors (student workers) <i>Notes/Feedback to Department: Use student worker and LETS process (Spring 2019)</i>	9,000	Unfunded/TBD	0
Part Time	Health Professions	Nutrition OER development <i>Notes/Feedback to Department: Work with Ian Coronado and Academic Technology Center for resources and support</i>	0	Unfunded/TBD	0
Part Time	Language, Literature & Communication	Early Alert System <i>Notes/Feedback to Department: Approved - continued funding for outreach specialist; early alert initiative pending outcomes review from FY19</i>	25,020	General Fund	25,020
Part Time	Language, Literature & Communication	LLC Divisional Office - Additional staffing needed to meet demand and maintain reasonable workload for divisional staff Step 5 Level 7 x 1040 <i>Notes/Feedback to Department: Approved. FOAP 111100-651001-530400-111000</i>	25,020	General Fund	25,020
Part Time	Language, Literature & Communication	Develop and begin implementation of assessment processes for the program, working with the A Team. <i>Notes/Feedback to Department: Approved. Please connect with Tammy Salman for all assessment work to develop a multiyear plan so we can identify and provide support resources and track collegewide efforts.</i>	0	Assessment	0
Part Time	Language, Literature & Communication	Writing Center - highest volume center needs scheduling and other coordination assistance, Instructional Support. Step 3 Level 8 x 1040 <i>Notes/Feedback to Department: Need more information. How does this interface with expanded resource center funding? Is partial funding possible?</i>	23,636	Unfunded/TBD	0
Part Time	Mathematics	MRC Tutoring Positions (3 positions) <i>Notes/Feedback to Department: Approved. Funding has been moved from the Technology Fee to General Fund (recurring), so you won't need to continue to make annual requests</i>	76,450	Technology Fee	76,450
Part Time	Mathematics	Early Alert System <i>Notes/Feedback to Department: Approved - continued funding for outreach specialist; early alert initiative pending outcomes review from FY19. FOAP 111100-681001-530400-111000</i>	25,020	General Fund	25,020
Part Time	Music/Dance/Theatre Arts	Continued Administrative and financial support for recruitment, hosting festivals, and communication with AAS Advisory board will be needed should one or both of these vacant FT faculty positions not get funded. See Implementation Plan 2017 for more details. <i>Notes/Feedback to Department: Full time music position approved. Base PT budgets, adjusted for enrollment and contracted faculty FTE, will be distributed in March. Please follow existing practices if any PT budget adjustments are needed.</i>	30,000	Unfunded/TBD	0
Part Time	Music/Dance/Theatre Arts	Support one course reassignment per term (Fall, Winter, Spring) for specialized music advising to 50 music majors in our department which will directly support student achievement, retention, successful transfer and success in meeting students' individual academic and professional goals. A course release for this non-instructional work was supported and assigned to FT faculty member Barbara Myrick, who taught at Lane for 37 years until her retirement in 2011. See Implementation Plan 2017 for more details. This course reassignment was supported until 2011. <i>Notes/Feedback to Department: We need to have a holistic conversation about advising, tutoring, division-support for students and apply it equitably across departments.</i>	5,000	Unfunded/TBD	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Part Time	Music/Dance/Theatre Arts	Part-time faculty to help with ambitious APR implementation goals. Request 20 hours/year. <i>Notes/Feedback to Department: This is approved. Need to confirm whether this is for FY19 or FY20 or both. If your base PT budget doesn't support this, submit a part-time budget adjustment request form for the applicable years.</i>	973	Unfunded/TBD	0
Part Time	Science	Science Resource Center - 1 1039 position <i>Notes/Feedback to Department: Approved. This funding has been moved from the Technology Fee to General Fund (recurring), so you won't need to continue to request for annual funding. FOAP 111100-691801-530400-111000</i>	27,800	General Fund	27,800
Part Time	Science	Early Alert System <i>Notes/Feedback to Department: Approved - continued funding for outreach specialist; early alert initiative pending outcomes review from FY19. FOAP 111100-691801-530400-111000</i>	25,020	General Fund	25,020
Part Time	Science	Restore PT budget reduction from 2016 across-the-board sweep; Science enrollment and FTE has remained steady and grown over this period <i>Notes/Feedback to Department: Approved. Total part-time classified expenditures in FY16 were \$38,000. The part-time budget for FY20 is \$56,500 PLUS \$25,000 for the early alert system. FOAP 111100-691001-530400-111000.</i>	19,877	General Fund	19,877
Part Time	Science	Instructional support assignment authority for PT faculty in EES to provide support in Geology stockroom and for EES labs and demonstrations - 12 mo. <i>Notes/Feedback to Department: The college has significantly expanded classified staff and instructional support capacity for science.</i>	20,850	Unfunded/TBD	0
Part Time	Science	Instructional support assignment authority for PT faculty in Physics to support Physics & Astronomy lab support (requests renewal of prior approval) 9 mo. <i>Notes/Feedback to Department: Base PT budgets, adjusted for enrollment and contracted faculty FTE, will be distributed in March. Follow existing practices for adjusting PT budgets for backfill. Note: APR provides one 1-course release for the faculty program review lead and up to 15 hours</i>	17,514	Unfunded/TBD	0
Part Time	Science	Student worker support (SRC, stock rooms, training for student workers) <i>Notes/Feedback to Department: Use student worker and LETS process (Spring 2019)</i>	16,950	Unfunded/TBD	0
Part Time	Science	Support additional faculty due to restoration of default science class size to 24 from 26-28 temporary expansion (BI, AP, also CH 112) - supporting intra-divisional workload equity (Physical Science classes mostly exempt from cap above 24, compared to Life Sci and CH 112) <i>Notes/Feedback to Department: It is ASA's understanding the enhancement MOA is still in effect.</i>	114,675	Unfunded/TBD	0
Part Time	Science	Training for Chemical Safety Plan Implementation (estimated 41 PT faculty at 8 hours each = \$35/hr) <i>Notes/Feedback to Department: Request funding through faculty professional development</i>	15,957	Unfunded/TBD	0
Part Time	Science	Training for Chemical Safety Plan Implementation for FT faculty (adjusted OPE rate here; 14 faculty x 8 hr at \$52/hr) <i>Notes/Feedback to Department: Request funding through faculty professional development</i>	9,551	Unfunded/TBD	0
Part Time	Science	Training for all PT classified staff for implementation of Chemical Safety Plan (\$20/hr average x 10 hours each x 10 employees) <i>Notes/Feedback to Department: Please work within existing increased PT budget.</i>	2,780	General Fund	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Part Time	Social Science	ES 2 New Asian Am. Studies courses, 2 New Regional ES courses, 2 courses backfill for reassignment time ES marketing & 50th anniversary plan <i>Notes/Feedback to Department: Approved</i>	29,190	Program Review	29,190
Part Time	Social Science	Social Science Outreach Specialist (Early Alert System) <i>Notes/Feedback to Department: Approved - continued funding for outreach specialist; early alert initiative pending outcomes review from FY19</i>	25,020	General Fund	25,020
Part Time	Social Science	GEOG/GIS 1 course GEOG 201, 2 courses backfill for reassignment time Dev. CLO's GEOG/GIS & Incorporate employ GIS work on campus <i>Notes/Feedback to Department: Approved</i>	14,595	Program Review	14,595
Part Time	Social Science	Align GIS and GEOG courses with learning outcomes (one course reassignment) <i>Notes/Feedback to Department: Approved. Please connect with Tammy Salman for all assessment work to develop a multiyear plan so we can identify and provide support resources and track collegewide efforts.</i>	5,560	Assessment	5,560
Part Time	Social Science	GIS Lab Aide (LET's position) <i>Notes/Feedback to Department: Please use student worker/LETS process (Spring 2019)</i>	6,500	Unfunded/TBD	0
Part Time	Social Science	ES course learning outcomes for all courses <i>Notes/Feedback to Department: Approved. Please connect with Tammy Salman for all assessment work to develop a multiyear plan so we can identify and provide support resources and track collegewide efforts. Please coordinate and integrate efforts with the Multicultural Center</i>	0	Assessment	0
Part Time	Library	Student Technology Support Services <i>Notes/Feedback to Department: Maintain Technology Fee funding for FY20</i>	43,507	Technology Fee	43,507
Part Time	Library	Faculty Librarian Position <i>Notes/Feedback to Department: Not included in Tier 1 faculty positions</i>	69,000	Unfunded/TBD	0
Part Time	Library	Student Technology Help Desk Workers <i>Notes/Feedback to Department: Use student worker and LETS process (Spring 2019)</i>	80,000	Unfunded/TBD	0
Part Time	Public Safety	Classified Non-Unit Employees <i>Notes/Feedback to Department: Approved - maintain existing base budget (equal to department request)</i>	148,840	General Fund	0
Part Time	English as a Second Language	Student workers <i>Notes/Feedback to Department: Use student worker and LETS process (Spring 2019)</i>	12,600	Unfunded/TBD	0
Part Time	English as a Second Language	Part-time staff to support multi-location services <i>Notes/Feedback to Department: Approved. Existing budget should cover this (\$66,300. only \$25,300 spend through February).</i>	7,505	General Fund	0

Category	Department	Description	Amt. Requested	Funding Source	Allocation
Part Time	English as a Second Language	Development of online components for 5 ESL Levels in the Community English Program (downtown). <i>Notes/Feedback to Department: Work with Ian Coronado and Academic Technology Center for resources and support</i>	0	Unfunded/TBD	0
Part Time	English as a Second Language	PT Faculty Backfill <i>Notes/Feedback to Department: Base PT budgets, adjusted for enrollment and contracted faculty FTE, will be distributed in March. Follow existing practices for adjusting PT budgets for backfill. Note: APR provides one 1-course release for the faculty program review lead and up to 15 hours for part-time faculty participation.</i>	132,232	Unfunded/TBD	0
Part Time	Academic Technology	LETS Program Funding <i>Notes/Feedback to Department: Approved at reduced funding by Tech Fee Committee; \$1 of Technology Fee revenue is allocated to LETS</i>	225,000	Technology Fee	195,000
Part Time	Academic Technology	Part-time staffing for Academic Technology Center <i>Notes/Feedback to Department: Approved. FOAP 111100-320440-530400-210000</i>	38,920	General Fund	38,920
Part Time	Academic Technology	ITS staff - Help to cover the hours the ITS is open (52 hours/week) and accommodate peak volume times. <i>Notes/Feedback to Department: Approved. Split funding between Technology Fee and General Fund. General Fund FOAP 111100-320440-530400-210000</i>	31,136	General Fund	31,136
Part Time	Academic Technology	ITS staff - Help to cover the hours the ITS is open (52 hours/week) and accommodate peak volume times. <i>Notes/Feedback to Department: Approved. Split funding between Technology Fee and General Fund</i>	31,136	Technology Fee	31,136
Part Time	Academic Technology	Part-time faculty for Online/OER support <i>Notes/Feedback to Department: Approved. FOAP 111100-320401-550600-210000</i>	11,815	General Fund	11,815
Part Time	Academic Technology	Student Workers: Media Services, ATC, Tutoring, ITS <i>Notes/Feedback to Department: Use student worker and LETS process (Spring 2019)</i>	0	Unfunded/TBD	0
Part Time	New Student Transitions	Administrative Support Specialist - We would like to hire one part time staff to support the department with staff and meeting scheduling, pulling and managing reports and data, documentation of processes, keeping meeting minutes, department planning, and other duties as assigned. <i>Notes/Feedback to Department: This should be rolled into a current FT position description</i>	19,460	Unfunded/TBD	0
Part Time Total:			\$1,572,227		\$776,854
Total All			\$11,250,063		\$5,120,302