

#	Program/Dept	Activity	Object Code	Description	Location Code	Actuals 2013/2014	Actuals 2014/2015	Actuals 2015/2016	Allocated	Ongoing	Augmentation Request	Proposed Request	Project Group	Objectives	Activity/Comment	Comment	BAR_ID
1	School of Visual & Performing Arts	Fine & Performing Arts	65220	CONFERENCES	2000	0	1214	644.12	0	0	43000	43000	1	The School will facilitate opportunities for discipline specific professional development of VAPA faculty and staff for the purposes of maintaining currency in field to benefit the academic preparation of our students	There are multiple opportunities for the faculty to participate in off-campus, discipline specific, professional development activities. The college has not yet allocated funding for VAPA faculty to attend these conferences. it would help if the college developed and initiated a process for faculty to apply and receive a small of support to offset their costs to attend conferences that increase their discipline knowledge and teaching skills.	2nd year request: ProDev, Conference participation	58318
2	Academic Senate	Academic Senate	65810	SOFTWARE LICENSING	2000	0	0	0	0	0	10000	10000	2_Meeting Efficiency	Improve meeting efficiency for Senate and committees.		FC -to maintain good records as per the Brown Act and using software that allows minutes and other documents to be search-able	60490
3	School of Humanities	School of Humanities	52320	ADULT HOURLY NON-INSTRUCTION	2000	13287	11084.27	21705.76	12500	12500	9420	21920	HUM1	Expand leadership, maintain quality of instruction, and provide appropriate support for the work of the school dean, the department chairs, and course coordinators proportionate to current and anticipated FTES growth within the School of Humanities.	In order to expand leadership and maintain quality of instruction, the School of Humanities will need to hire more fulltime faculty, adjunct faculty, and classified staff in order to support the continued growth demonstrated by the School in the last three years. Specifically, the school needs to hire at least four new fulltime faculty to provide additional leadership; work with human resources, local colleges, and COCs new FIT program to increase the schools adjunct pools with qualified candida	For the past five years, Instruction has covered the short-fall for Humanities; adult hourly non-instr position held by Nancy Sandoval. At her current pay range, the school would need an augmentation of 8,479 to cover the hours she is approved to work in her current position, which is essential to support the work of the dean and the chairs and includes increasing responsibilities such as: syllabus and office hours collection, maintaining school & dept. Bb & web pages, Canvas training, migra	58679
4	ID	Interior Design	52420	ADULT HOURLY INSTRUCTION	2000	349.93	0	2339.06	350	350	8950	9300	ID #1	Hire an on-going Adult Hourly Non-Instruction Department Resources Technician to provide support for the departments Material Resource Library so that it meets industry standards	Hire an on-going Adult Hourly Department Resources Technician to provide support for stocking and maintaining the departments material resource library which contains many thousands of Interior Design material samples, maintaining material boards for instructional use, schedule, coordinate and install student projects in displays throughout campus, maintain the classroom environment (M-223M-217) for safe and efficient instruction and to be ready for on-going student project critiques and pin-up	Department priority	58473
5	School of Social & Behavioral Sciences	School of Social & Behavioral Science	52320	ADULT HOURLY NON-INSTRUCTION	2000	0	0	765	0	0	15000	15000	SBS 1	Improve institutional effectiveness through establishment of permanent part-time clerical assistant for the SSBS to support administrators and faculty.	ESSENTIAL to establishing needed clerical support for both dean and department chairs to manage workload and increase institutional effectiveness.	ESSENTIAL to establishing needed clerical support for both dean and department chairs to manage workload and increase institutional effectiveness. This individual will also help faculty with the input of data into CurricUNET to help us meet accreditation standards and improve institutional effectiveness.	58703
6	CETL	Center for Excellence in Teaching and Learning	65890	OTHER EXPENSES	2000	0	0	0	0	0	50000	50000		Acquire ongoing Fund 11 support for CETL coordinator reassigned time. This would allow for existing funding to move from Fund 12 to Fund 11, freeing equity funds for other needed projects across the campus.		Because the district has agreed as part of the current AFT contract to offer the Skilled Teacher Certificate each year, ongoing funding of coordination for this program is necessary.	60480
7	Student Learning Outcomes	Student Learning Outcomes	51395	FT FACULTY SUPPL SERV, INSTRUC	2000	0	13769.44	9512.99	0	0	15000	15000		Revise current ILOs and develop implementation plan for assessment by spring 2016. We will be forming teams of faculty to norm the critical thinking rubric in spring 17.	Proposed ILOs have been developed, two surveys conducted and the final modifications are being done so that these can be put into place for assessment. There have been presentations done related to the proposed ILOs on opening day 2015, at CPT, and ASG. Spring 16, we completed the critical thinking rubric and will norm it in spring 17. Fall 16, we had two days of assessment and we were able to complete the working drafts of the other 6 ILO's and will work with the SLO technician to finalize them	Foced cost related to accreditation; ISLOPSLOCSLO related work	58649

8	Library	Library	51450	ADJUNCT LIBRARIANS	2000	72612.06	70903.77	45677.78	33593	40457	8512	48969	LIB01	Increase hours at Valencia by 6 hours a week (half an hour earlier daily Monday through Thursday, 4 hours on Saturday) and a half hour per week (Fridays) at Canyon Country.		In order to meet increasing need for expanded library hours caused by a growing campus population as well as adjustments to scheduling of classes on campus to accommodate construction, the library will open earlier and on weekends. Augmentation is estimated at 32 weeks times 4 hours per week at the hourly salary for library adjuncts.	58874
9	School of Math/Sciences/Health Professions	School of Math, Sciences & Health Professions	65220	CONFERENCES	2000	0	0	0	0	0	79995	79995	MSHP 2	Engage STEM faculty and students in meaningful mentoring, peer relationships, and professional development focused on discipline content and mastery.		Professional development opportunities to keep faculty abreast of emerging technologies is critical for this school, in an effort to further engage our students and support student success and interest in the STEM and health profession fields.	60595
10	BUS	Business	64310	INSTRUCTIONAL SUPPLIES	2000	0	0	0	0	0	1200	1200	4	Create space within Hasley 233 where students can access law books.		TWO ITEMS: As new program (non-credit), instructional supplies are necessary for the continued development and improvement of courses and certificate. Bookshelves in Hasley 233 needed to utilize law books currently in boxes against the wall.	60569
11	ECE	Early Childhood Education	65650	EQUIPMENT MAINTENANCE PAIRS	2000	0	0	0	0	0	14250	14250	1	Update ECE learning environments on the Valencia and Canyon Country campuses with new student furniture, teacher work space and white board (CCC).		Teaching and Learning	60598
12	CONST	Construction Management	65810	SOFTWARE LICENSING	2000	0	0	0	0	0	1500	1500	CM1	Improve teaching and learning by providing adequate resources to both faculty and students.	Fall 2016 - With the implementation of the Pathways grant, and some minor increases to the overall budget, the program currently has adequate resources.	This funding request is for Microsoft Project software licensing which is currently used in two of the Construction Management courses. The requested funds are for a 3 year license. In prior years the program was able to get the software for free through the Computer Networking department however, the Microsoft Project version that Computer Networking gets through their DreamSpark subscription and the latest Microsoft Office that campus uses are not compatible.	60549
13	Library	Library	52310	COLLEGE ASSIST., NON-INSTR.	2000	71256.62	65979	53186.37	64591	64591	6316	70907	LIB01	Increase hours at Valencia by 6 hours a week (half an hour earlier daily Monday through Thursday, 4 hours on Saturday) and a half hour per week (Fridays) at Canyon Country.		Augmentation is needed to allow the library to open earlier in the morning on weekdays and to provide Saturday hours.	58876
14	Program Review Committee	Program Review Committee	51495	FT FACULTY SUPPL SERV, NON-INS	2000	0	0	0	0	0	8400	8400		Secure institutional commitment to fund a faculty Program Review Coordinator to oversee peer validation process and facilitate projects. See description attached.	Partly funded. Program review coordinator now receives 20% release per semester as of the Fall 2016 semester.	Requesting an increase in release time from 20% per semester to 40% per semester for faculty program review coordinator.	60486
15	CHEM	Chemistry	65890	OTHER EXPENSES	2000	0	0	0	0	0	3852	3852	CHEM 2	To expand our course offerings in order to meet the ever-increasing District and student demand, Chemistry will begin expansion to Canyon Country Campus, since the Valencia lab space is fully impacted, beginning with a remodel of modular labs and eventually using the new Science Building.	The growth in the Chemistry department has only increased as each year goes by, and yet more growth is expected to continue. Unlike other disciplines where the major hurdle is just manpower, Chemistry faces an unavoidable restriction in available laboratory space. Our laboratory rooms on the Valencia campus are fully utilized impacted in many cases running from 7:00 am 10:15 pm, with only 10 min breaks in between sections. If the department is to continue to grow, alternate venues need to be e	FC (E) This is the necessary RECLASSIFICATION of our Current Lab Coordinator up to Lab Coordinator II so that she can work between BOTH campuses, as we look to open Chemistry @CCC in Fall 2017.	60524
16	School of Humanities	School of Humanities	65220	CONFERENCES	2000	0	0	0	0	0	8000	8000	HUM2	Expand leadership, maintain quality of instruction, and provide appropriate support for the work of the school dean, the department chairs, and course coordinators proportionate to current and anticipated FTES growth within the School of Humanities.	In order to expand leadership and maintain quality of instruction, the School of Humanities will need to hire more fulltime faculty, adjunct faculty, and classified staff in order to support the continued growth demonstrated by the School in the last three years. Specifically, the school needs to hire at least four new fulltime faculty to provide additional leadership; work with human resources, local colleges, and COCs new FIT program to increase the schools adjunct pools with qualified candida	As humanities departments continue to distinguish themselves at the state level, more opportunities to make presentations and accept awards are emerging. Recent events that humanities faculty have presented or been honored at include: Strengthening Student Success, CATESOL, CCHA, State BOG Meeting, National Honors Society, and others. If not funded, Humanities will continue to spend significant time procuring and confirming funds from other sources, which will impact planning and participation	60599

17	Student Learning Outcomes	Student Learning Outcomes	51390	ADJ. SUPPLEM. SERVICE INSTRUCT	2000	0	15490.6	12360.16	0	0	10000	10000		Revise current ILOs and develop implementation plan for assessment by spring 2016. We will be forming teams of faculty to norm the critical thinking rubric in spring 17.	Proposed ILOs have been developed, two surveys conducted and the final modifications are being done so that these can be put into place for assessment. There have been presentations done related to the proposed ILOs on opening day 2015, at CPT, and ASG. Spring 16, we completed the critical thinking rubric and will norm it in spring 17. Fall 16, we had two days of assessment and we were able to complete the working drafts of the other 6 ILO's and will work with the SLO technician to finalize them	Foced cost related to accreditation; ISLOPSLOCSLO related work	58648
18	BUS	Business	65222	EVENTMEETING ATTENDANCE	2000	0	0	0	0	0	500	500	3	Outreach to local business organizations such as Valley Industrial Association and Chamber of Commerce to increase enrollment.		Funding for these activities helps to increase enrollment by allowing and supporting faculty representing the Business Department and students at local community business and organizational meetings including Valley Industrial Association (VIA) and the Retail Management Committee.	60566
19	THEATR	Theatre	52320	ADULT HOURLY NON-INSTRUCTION	2000	4652.5	6103.46	12702.52	6963	6963	47	7010	4	Hire highly qualified personnel (stage managers, designers, costume assistants, dressers, and other specialist adult hourlies) to support classes and productions.	Currently PAC staff provides scenic design, lighting design, technical direction and production builds. While the designs are outstanding, the build and implementation is negatively impacted by staff's PAC duties and responsibilities. Additional personnel is needed to effectively and efficiently prepare students for capstone performance experiences. The situation reaches critical mass at the culmination of each production. The lack of personnel negatively impacts student production experience as	FCV - Professional personnel (scenery, lighting, costume, sound designers; production crew; stage managers; etc.) to support theatrical productions which are capstone classes	58378
20	COC Honors	COC Honors	51390	ADJ. SUPPLEM. SERVICE INSTRUCT	2000	0	0	0	0	0	500	500	H1	Establish an Honors students boot camp orientation.	The program was awarded a mini grant in Fall 2016, and a student orientation will be scheduled in Spring 2017.	FORCED COST. New Honors students need an orientation to start their educational plan and learn about TAP.	60509
21	MFGT	Manufacturing Technology	52420	ADULT HOURLY INSTRUCTION	2000	2521.35	570	0	619	619	4800	5419	MGT #1	Supply experienced staff lab support to ensure students are provided all District supplied metals, supplies, and tools materials during lab classes. Provide additional oversight to ensure safe and organized learning environment for students.		(1) -adult hourly = 10hrs per week X 32 weeks x \$15.00 per hour	58269
22	Sustainability	COC Sustainability Center	52310	COLLEGE ASSIST., NON-INSTR.	2000	2292	10083	0	0	0	20000	20000	SDC-1	Secure an adult hourly or student worker for the Sustainability Center to maintain its daily operation.	--Over the past two years, the Sustainability Center has been staffed by Federal Workstudy students. The need for professional staffing is still needed.--An adult hourly was hired in March, 2016, to mainly support SCEEC and to station & manage the Sustai		59027
23	PHOTO	Photography	65130	CONTRACT SERVICES	2000	0	0	0	0	0	5000	5000	Photo Project 2	PHOTO_PLAN_2_1718: Lab safety, inventory control, and equipment cage.	Funding for college assistants to ensure lab support and safety Update inventory system programming Remodel equipment cage to secure against theft and breakage	Consultant to update photo lab computer inventory system	60556
24	School of Social & Behavioral Sciences	School of Social & Behavioral Science	65220	CONFERENCES	2000	0	515	0	0	0	48000	48000	SBS 2	Enhance professional development and improve institutional effectiveness and leadership by acquiring additional funding to secure memberships for School and departments and allow representation at regional and national education conferences, including those that examine eportfolios, civic engagement and general education.	Revised wording to focus on more comprehensive concerns.	Request includes Conference Travel requests for 7 departments. Funding essential to provide leadership by attending conferences to provide faculty with information essential to improving instructional quality.	58706
25	School of Humanities	School of Humanities	65310	MEMBERSHIPS	2000	0	0	0	0	0	934	934	HUM3	Expand leadership, maintain quality of instruction, and provide appropriate support for the work of the school dean, the department chairs, and course coordinators proportionate to current and anticipated FTES growth within the School of Humanities.	In order to expand leadership and maintain quality of instruction, the School of Humanities will need to hire more fulltime faculty, adjunct faculty, and classified staff in order to support the continued growth demonstrated by the School in the last three years. Specifically, the school needs to hire at least four new fulltime faculty to provide additional leadership; work with human resources, local colleges, and COCs new FIT program to increase the schools adjunct pools with qualified candida	Institutionalize professional memberships for faculty in disciplines such as ASL, ESL, and Modern Languages who are required maintain certification through memberships in their fields, including ACTFL, CTESLO, and others. Faculty are required to maintain certification and have been paying out of pocket to do so. Certification requires annual memberships.	60602



26	Library	Library	66331	ELECTRONIC RESOURCES	2000	48050.19	51739.78	75739.95	77531	77531	16209	93740	LIB02	Increase database holdings in literature, psychology, and the sciences.		The library is looking to address deficiencies in database coverage of three core areas: literature, psychology, and the science. The increase would account for three databases (literature = \$7136; psychology = \$7654; science = \$1419).	58886
27	Student Learning Outcomes	Student Learning Outcomes	65220	CONFERENCES	2000	1591.85	0	285.6	3800	3800	1200	5000		To gain more knowledge and expertise in learning objectives, the CASL co-coordinators need to attend conferences that are held both in and out of California.		Forced cost related to CASL CO-Chair attendance at strategic and essential conferences to achieve expertise in SLO&#39;s	58651
28	FIRETC	Fire Control Technology	65310	MEMBERSHIPS	2000	0	25	0	25	25	214	239	FIRETC 3	Obtain memberships for online instructional resources and reference materials.		Add annual membership fees for membership to the National Fire Protection Association, and Fire Engineering to the existing membership fee for California Fire Technology Directors Association.	58603
29	COC Honors	COC Honors	51395	FT FACULTY SUPPL SERV, INSTRUC	2000	0	0	0	0	0	5000	5000	H1	Increase marketing and recruitment techniques, especially among high school seniors and in-coming freshman.		FORCED COST to help with counseling	60508
30	PARLGL	Paralegal	65210	MILEAGE	2000	0	0	0	0	0	500	500		Increase internship opportunities by promoting program at bar association and paralegal association meetings.			60563
31	Distance Learning	Distance Education	65220	CONFERENCES	2000	10223.09	10184.71	18760.69	5400	5947	10000	15947	1	Support off-campus faculty and staff professional development opportunities related to distance learning, accelerated learning and OER.		To provide professional development opportunities to faculty and staff related to distance learning (online, hybrid), instructional design, LMS, and OER, additional conference funding will be needed	58798
32	SURV	Surveying	65860	ADVERTISING	2000	0	650	0	0	0	5800	5800	SURV #1	Increase student enrollment in the program through the preparation and implementation of an appropriate marketing plan.	The program is hopeful that the recent DWM funding will ultimately provide a wide range of marketing support.	This funding would cover a small (14 page or less) ad in each of the 4 industry periodicals as well as funding for social media marketing.	58297
33	GMD	Multimedia	52420	ADULT HOURLY INSTRUCTION	2000	1200	0	0	2000	2000	2000	4000		Students need access to a Mac lab with Adobe CC	GMD was awarded a new Mac Laptop Lab to improve teaching and learning		58185
34	ANTHRO	Anthropology	64310	INSTRUCTIONAL SUPPLIES	2000	0	0	2507.7	0	0	12000	12000	4	Improve program and instruction effectiveness by acquiring skeletal reproductions of early humans and replace broken lab equipment at the Canyon Country Campus.		1) Expand the Anthro lab collection of skeletal models that are vital to teaching the Physical Anthropology Lecture and Lab classes. 2) Increasing demand for more sections of the physical anthropology lecture and lab classes has made it difficult for all the instructors to access the materials at the same time. Duplicates will solve t his problem.	58612
35	Academic Senate	Academic Senate	65210	MILEAGE	2000	0	92.96	174.96	2610	2610	3000	5610	1_Implementing the 10+1	In order for the Academic Senate and related committees to have the knowledge and understanding of our responsibilities and meet the requirements described in law, we need to be connected to statewide training, events, and meetings.		increase faculty participation in Doing What Matters	58869
36	MLT	Medical Lab Technician	52420	ADULT HOURLY INSTRUCTION	2000	15708	4326	0	0	0	9000	9000	MLT 3	To recruit additional adjunct faculty as needed to provide program instructional needs.	We hired 1 qualified adjunct faculty member who is an expert in a subject area needed by the MLT department. The adjunct faculty began their teaching assignment in the Fall 2016 semester. The other 3 adjunct faculty members have continued teaching in the program as needed. Additionally, the program has proposed to offer non-credit courses and this will necessitate increased efforts in faculty recruitment for the courses proposed. However, due to the increased enrollment, we will need addition	Forced Cost, In an effort to grow the program and provide adequate support for student laboratory activities.	58440
37	BUS	Business	65210	MILEAGE	2000	0	0	0	0	0	200	200	3	Outreach to local business organizations such as Valley Industrial Association and Chamber of Commerce to increase enrollment.		Funding for these activities allows and supports faculty representing the Business Department and students at local community business and organizational meetings including VIA and the Retail Management Committee.	60567

38	School of Humanities	School of Humanities	52310	COLLEGE ASSIST., NON-INSTR.	2000	0	1002.73	7731.21	0	0	9600	9600	HUM4	Expand leadership, maintain quality of instruction, and provide appropriate support for the work of the school dean, the department chairs, and course coordinators proportionate to current and anticipated FTES growth within the School of Humanities.	In order to expand leadership and maintain quality of instruction, the School of Humanities will need to hire more fulltime faculty, adjunct faculty, and classified staff in order to support the continued growth demonstrated by the School in the last three years. Specifically, the school needs to hire at least four new fulltime faculty to provide additional leadership; work with human resources, local colleges, and COCs new FIT program to increase the schools adjunct pools with qualified candida	As ESL, ML, Sign, Cinema, and English continue to host events for their students and the community, the chairs need increasing support for these and other activities including promotional materials for events and programs, updating websites, data entry, and other clerical duties. Also, the school's one college assistant is currently funded for 6,000 annually through works study, bu this is not even sufficient to assist with school level support. Cost\$: 10X10Hours X32 Wks=\$3,200 X3 College As	58678
39	COC Honors	COC Honors	52310	COLLEGE ASSIST., NON-INSTR.	2000	0	0	3502.5	0	0	5000	5000	H1	Identify support staff to assist with COC Honors Program.		FORCED COST to help with marketing and staff office in BONH-249	58810
40	MEA	Media Entertainment Arts	52410	COLLEGE ASSISTANTS INSTRUCTIONAL	2000	17883.13	28288.83	35228.38	22855	22855	13145	36000	1	Adult HourlyCollege Assistant staffing: Adult Hourly staff person to support open access media lab for MEA Animation programs and additional college assistant staffing to support Audio and Animation labs	Increasing adult hourlycollege assistants are much needed because of increased enrollment; classes at or exceeding capacity. Additional unsupervised lab timewould increase student success, especially in light of removing class repeatability. UPDATE: The MEA Department is in dire need of additonal Adult HourlyCollege Assistant hours. Due to the limits imposed by facilities, equipment in now 4 animation sections per semester require assistants to set up and tear down, as well assist students in	FORCED COST - To pay for increases of wages	58173
41	School of Applied Technologies	School of Applied Technologies	52320	ADULT HOURLY NON-INSTRUCTION	2000	210	0	755.26	0	0	20000	20000	SAT 1	Promote Institutional Advancement for the Programs offered by the School of Applied Technologies and the College at-large.		Due to the significant increase in CTE funding from Doing What Matters and the increases of other CTE-related funding, there is a strong necessity for additional administrative support using a Short Term Employee. This was calculated at \$20hour x 1000 hours.	58774
42	HIST	History	65621	OTHER RENTLEASE	2000	0	0	0	0	0	2000	2000		Expand the History Book and Film Series, which often augments the lecture series. Public licensing rights have to be purchased for our films.			60584
43	PHILOS	Philosophy	65220	CONFERENCES	2000	0	0	0	0	0	500	500	Philo Open Obj 4 - Philosophy Student Conference	The Philosophy Department hopes to host a philosophy summit (conference) at which an invited outside philosopher (or two) might present a keynote address, and philosophy students might present their own papers, as well.	To accomplish this, we would need funds to bring a philosopher from off-campus. In addition, it is difficult to find students whose work is of sufficient quality and whose availability (pending things like scheduling, transferring, and graduating) would make such a conference workable. However, each year we do find some students who would be good candidates for this sort of activity, which would benefit not only the COC community, but also student participants, for whom this academic activity	This is something we've discussed doing for years that would be good for our majors and the campus community.	60597
44	Learning Center	General Studies (TLC)	65220	CONFERENCES	2000	0	0	0	0	0	4000	4000	TLC2	Provide Professional Development opportunities for TLC Tutors and Staff via conference attendance.	Allows tutors and staff to network; learn new ideas and approaches; and interact with other learning centers.	Allows tutors and staff to network; learn new ideas and approaches; and interact with other learning centers.	60461
45	Program Review Committee	Program Review Committee	65220	CONFERENCES	2000	0	0	0	0	0	3500	3500		Increase institutional effectiveness by staying informed of accreditation-related developments, reviewing program review practices at other institutions, and other related professional development tasks by attending conferences and workshops.		Currently no budget for conferences. Amount requested is to fund 1-2 faculty to attend a conference per semester related to program review.	60487
46	NURSNG	Nursing	65810	SOFTWARE LICENSING	2000	0	0	0	0	0	60000	60000	NURSNG 2	Further develop simulation program throughout the nursing curriculum to meet student needs.	Software licenses for web based simulation program.	Forced cost - Purchased Jan 2017 for prepay of \$22600 for 1718 fiscal year- \$14500 was funded by Perkins 1617 funds. \$20000 was one time in 1516 funds for lottery instructional software was allocated but this purchase is software licensing.	60542
47	COC Honors	COC Honors	52320	ADULT HOURLY NON-INSTRUCTION	2000	0	0	3600	0	0	15000	15000	H1	Identify support staff to assist with COC Honors Program.		FORCED COST an academic program cannot run without the support	58811
48	PARLGL	Paralegal	65860	ADVERTISING	2000	0	0	0	0	0	1000	1000		Increase enrollment with advertising in paralegal publications and exhibiting at paralegal and bar association functions.			60564

49	ENGR	Engineering	52410	COLLEGE ASSISTANTS INSTRUCTIONAL	2000	0	0	2344.5	800	800	200	1000		Secure funding for a full-time engineering laboratory technician.	Secured a 50% laboratory technician shared with Physics. Even with increase demand for courses and enrollment, this objective has yet to be achieved. It is imperative that additional help is available for the Materials Science Lab maintenance and upkeep.	Forced cost: To assist half-time lab tech since he is required to also prepare labs and demos for Physics.	58233
50	Distance Learning	Distance Education	51495	FT FACULTY SUPPL SERV, NON-INS	2000	750.26	3456.18	5201.84	0	1000	7000	8000	2	Provide training to faculty related to online teaching and learning, including expanded use of or new Learning Management System		provide continued training to faculty related to online teaching and learning, in particular, to expand the training in our new LMS, funding for faculty trainer and mentor stipends	58791
51	School of Applied Technologies	School of Applied Technologies	65210	MILEAGE	2000	225.49	64.33	468.1	750	750	500	1250	SAT 2	Promote Institutional Advancement for the Programs offered by the School of Applied Technologies and the College at-large.		The request to augment mileage is due to the additional meetings required regionally in the SCCRC and the infusion of state CTE funding.	58776
52	Sustainability	COC Sustainability Center	64550	NON-INSTRUCTIONAL SUPPLIES	2000	1415.69	0	0	0	0	1000	1000	SDC-2	Expand collaborations with Santa Clarita Environmental Education Consortium and the COC MakerSpace, supporting especially their efforts in providing curriculum modules for subjects in environmental education.	The Sustainability Center provides staff support for SCEEC in all its outreach activities, such as the Western Bluebird Restoration Project, Writing Contest, Environmental Science Fair, Green Up conferences, SCEEC (Board) meetings, as well as mini-grant administration. The Center's staff involvement with SCEEC is at least 10 hoursweek since Fall 2013. SDC members provided marketing and logistical support for the Fall 2016 MakerFaire (Eco-Zombie Robot Challenge) and will also participate in t		59028
53	ECE	Early Childhood Education	64370	COMMENCEMENT SUPPLIES	2000	0	0	500	0	0	750	750	3	Develop stronger relationships with community ECE programs	A strategic plan to increase outreach in the ECE community was developed in Fall 2013. ECE advisory meetings have experienced growth in participation of the early childhood community in the Santa Clarita Valley. ECE has established a monthly director's rap that has gained momentum. ECE has completed site visitations that have proven fruitful as well. The plan to strengthen relationships within the ECE community was completed in 2013, though the activities related to this objective (advisory m	This affords us the opportunity to invite our ECE advisory and connect them with our graduating students	58480
54	SIGN	American Sign Language	65810	SOFTWARE LICENSING	2000	0	0	0	0	0	1400	1400		Investigate digital language lab software and potential usage in the SIGN Department for language and interpreting coursework.	Still working on the physical lab.		60544
55	PHOTO	Photography	52410	COLLEGE ASSISTANTS INSTRUCTIONAL	2000	1882.18	9184.12	8975.5	12952	12952	10000	22952	Photo Project 2	PHOTO_PLAN_2_1718: Lab safety, inventory control, and equipment cage.	Funding for college assistants to ensure lab support and safety Update inventory system programming Remodel equipment cage to secure against theft and breakage	College assistances in photo lab	58410
56	PARLGL	Paralegal	65222	EVENTMEETING ATTENDANCE	2000	0	0	0	0	0	1000	1000		Increase internship opportunities by promoting program at bar association and paralegal association meetings.			60562
57	COC Honors	COC Honors	64550	NON-INSTRUCTIONAL SUPPLIES	2000	224.23	0	0	0	0	500	500	H1	Increase operating budget to sustain program.		FORCED COST to run the program	58812
58	BUS	Business	65220	CONFERENCES	2000	0	0	0	0	0	2500	2500	2	Improve student SLO performance and student equity completion indicators by sending Business faculty to industry-specific training and workshops to enhance knowledge and keep course content relevant to latest industry trends (Sections 209, 306 & 703). (Student Equity)	Funding for attendance at conference was approved but then not funded again.	Professional development is a necessary part of improving higher education. Attending to area or content specific conferences aids in improving instruction and access to new technologies and pedagogy.	60565
59	WELD	Welding	64511	UNIFORM PURCHASES	2000	0	175	175	300	300	300	600	WELD # 3	Provide (3) COC identified work shirts and trousers for full time lab technician to maintain a professional appearance in our labs, campus, and outside community. The uniforms set a level of expectation for the program and allows students to identify with the appropriate technician for assistance.	Updated - FA2016: A budget augmentation request will be submitted to cover the additional annual expense of purchasing the (3) COC identified work shirts and trouser for full time lab coordinator.	Need to supply funds for safety shoes and work shirts and trousers	58278
60	HIST	History	64310	INSTRUCTIONAL SUPPLIES	2000	0	0	0	0	0	500	500		Create a HISTORIAN'S CRAFT series with segments on topics such as writing biographies, doing archival work, and career opportunities.	The series has been renamed Secrets of the Historian. The first workshops in this series will be held in the spring of 2017.		60534



61	Academic Senate	Academic Senate	65221	STATEWIDE COMMITTEES MEETINGS	2000	0	0	0	0	0	30000	30000	1_Implementing the 10+1	In order for the Academic Senate and related committees to have the knowledge and understanding of our responsibilities and meet the requirements described in law, we need to be connected to statewide training, events, and meetings.		ensure participation of faculty in ASCCC training and meetings	60491
62	GEOG	Geography	52410	COLLEGE ASSISTANTS INSTRUCTIONAL	2000	1324	4278.75	3297.5	2235	2235	1000	3235	GEOG 3	We need an increase in the budget for Geography student lab assistants.	This is more essential as I conduct double sessions of lecture classes and corresponding labs, which includes quite a bit of in-class exercises. With decline in student college readiness and meeting equity and DSPS needs, more hands-on exercises and assistants are needed. We need help with aftermath of remodeling Boykin. With the minimum wage increase in CA, our budget needs to increase accordingly.	With decline in student college readiness and meeting equity and DSPS needs, more hands-on exercises and assistants are needed. We need help with aftermath of remodeling Boykin. With the minimum wage increase in CA, our budget needs to increase accordingly.	58627
63	COC Honors	COC Honors	65210	MILEAGE	2000	0	0	386.88	0	0	800	800	H1	Obtain financial support for the Honors Faculty Coordinator to attend regional and national Honors conferences.		FORCED COST to maintain memberships faculty coordinator needs to attend annual conferences	58813
64	SIGN	American Sign Language	64370	COMMENCEMENT SUPPLIES	2000	0	0	0	0	0	300	300		Held another annual Program Completion Ceremony for the students that successfully completed the Interpreter Training Program.			60541
65	MUSIC	Music	65650	EQUIPMENT MAINTENANCE PAIRS	2000	3009.82	4028.77	2995	2600	2600	6000	8600		Career Readiness: Teach and provide hands-on experiences for music students in the wide variety of careers available in the musical field through guest artists performances, master classes and lectures by successful working professionals. Establish a Commercial Music program to train our majors in the areas of performance, composition, arranging and music production so that they can compete successfully in the labor market.	Actively working with the Academic Senate to prove viability of Commercial Music program.	New acoustic pianos will replace electronic keyboards. Such pianos require regular tuning and maintenance	58370
66	COC Honors	COC Honors	65220	CONFERENCES	2000	2811.05	1675.11	3801.53	2500	2500	1000	3500	H1	Maintain active campus membership in Phi Theta Kappa by attending required state and national conferences.		FORCED COST to maintain the program	58814
67	Learning Center	General Studies (TLC)	64310	INSTRUCTIONAL SUPPLIES	2000	0	0	0	0	0	1500	1500	TLC1	Provide adequate supplies to support and maintain TLC Testing Center.		Testing Cartridges (\$90*10=\$900) + Testing Supplies (\$600)	60460
68	SOCI	Sociology	65135	OTHER CONTRACT SERVICES	2000	0	0	0	0	0	1000	1000	1	Sustain ongoing funding for an OER coordinator position. Because Sociology has been so supportive of the OER efforts and Social Science will be the first OER degree pathway at a CCC, the department thought it would be best for our students and instructors if we had someone to coordinate OER materials for our courses. The OER coordinator will be responsible for finding OER resources for classes including books, articles, test banks, films, clips, lecture notes, class exercises, etc. The OER coord		FORCED COST Department (end eventually division) OER coordinator necessary for Z-Degree path	60477
69	GEOL	Geology	52410	COLLEGE ASSISTANTS INSTRUCTIONAL	2000	2184	10680	14973.5	2250	2250	2750	5000	GEOL 3	Increase college assistant funding to support increased lab offerings.		Increase needed due to minimum wage increase and more lab offerings and sections (Geol 100, 102, 109L, 218).	58584
70	ESL	English as a 2nd Language	51495	FT FACULTY SUPPL SERV, NON-INS	2000	0	0	0	0	0	2000	2000	3	Non-Credit ESL Paths Faculty Inquiry Group to research and design alternative non-credit ESL certificates that support transition into Credit ESL. Faculty coordinator(s) to oversee group, align content to existing curriculum and ready curriculum for use.			60600
71	WELD	Welding	65810	SOFTWARE LICENSING	2000	0	0	0	0	0	825	825	WELD #4	Procure welding procedure specification software to be used for AWS Welder Certification Testing.	This software will be purchase through Perkins funding as of the spring 2017 semester.	Need on-going funds to pay for Welding Certification Software renewal	60536

72	Academic Senate	Academic Senate	65220	CONFERENCES	2000	5598.31	6764.94	6534.71	4700	4700	10000	14700	1_Implementing the 10+1	In order for the Academic Senate and related committees to have the knowledge and understanding of our responsibilities and meet the requirements described in law, we need to be connected to statewide training, events, and meetings.		Ensure participation of Senate leaders and others in ASCCC events	58870
73	PAC	PAC Director	64510	SUPPLY INVENTORIES	2000	5536.56	-173.1	3479.62	2500	2500	500	3000	11	Provide exceptional professional support and instructional resources to ensure the success of student capstone events and performances.	This is an ongoing endeavor	Prices have increased on annual supplies. An augmentation is needed to meet rising costs. The supply inventory is used to purchase small expendables that required for daily operation of the PAC	58328
74	PARLGL	Paralegal	65220	CONFERENCES	2000	0	0	0	0	0	2500	2500		Restore funding lost to budget cuts including conference travel to maintain professional development in curricular area and update library holdings the library does not keep current.	One time funds were allocated to assist in restoring lost funding, but it is not ongoing.	Professional development is a necessary part of improving higher education. Traveling to area or content specific conferences aids in improving instruction and access to new technologies and pedagogy.	60561
75	CAWT	Computer Applications and Web Technologies	52420	ADULT HOURLY INSTRUCTION	2000	228	1264.5	13011	1735	1735	18265	20000	2	Hire short term employees (formerly adult hourly) to assist with student support, including the facilitation of learning clusters, classroom management, and clerical responsibilities.		Without short term hourly employees, the Department would not be able to effectively offer learning clusters and other group activities, which would adversely affect student success.	58161
76	COC Honors	COC Honors	65222	EVENTMEETING ATTENDANCE	2000	0	0	0	0	0	2000	2000	H1	Additional supplies purchased to assist with future Honors events, including the COC Honors Leadership Conference.		FORCED COST. To maintain membership and 5 Star status with PTK Faculty coordinator needs to attend annual convention and two regional leadership conferences per year.	60510
77	MakerSpace	MakerSpace	65650	EQUIPMENT MAINTENANCERE PAIRS	2000	0	0	0	1250	1250	1000	2250	MAKER 2	Equipment maintenance is for the items in Makerspace that require periodic maintenance to keep the varied devices running and in good order.		The Makerspace has many items used by students, faculty and staff that require periodic maintenance and parts to keep the various devices performing. This includes, but is not limited to, print heads for the 3D printers, laser lenses for the laser etchers, etc.	58783
78	Field Studies	Interdisciplinary Field Studies	65250	FIELD TRIPS	2000	736.54	435.9	0	0	0	3240	3240		Provide students experience with field data collection and analysis.	This is an ongoing objective. Fall 16 proved very effective in terms of students attending the field weekend and achieving this goal.	(FC - V) objectives cannot be met without funding	58643
79	MUSIC	Music	52320	ADULT HOURLY NON-INSTRUCTION	2000	5708.01	5866.3	7719.57	7000	7000	13000	20000		Provide an exceptional learning and capstone performance experience to all musical performers. To accomplish this objective, a qualified rhythm section (piano, bass, drums) is absolutely essential to student success.	The Department has requested funds to support the hiring of small combos to assist our vocal jazz ensembles while performing in public. Funds have not yet been made available.	Funds to be paid for performers supporting our vocal ensembles at public performances	58361
80	HIST	History	65110	CONSULTANTS	2000	0	0	0	0	0	3000	3000		Expand the History Lecture Series to include speakers from the outside community. This encourage student engagement and success.			60535
81	GEOG	Geography	64310	INSTRUCTIONAL SUPPLIES	2000	0	0	0	0	0	500	500	GEOG 4	Secure funds for lecture demonstration, lab activity, and community outreach equipment.	Students benefit by kinesthetically interacting with models beyond digital technology. This supports DSPS student populations and attaining equity in learning. One example we wish to purchase towards this end is the EM River Geomorphology Table.	Fund 12 - need for transitioning to new space in CCC and VLC after remodels.	60458
82	Academic Senate	Academic Senate	52310	COLLEGE ASSIST., NON-INSTR.	2000	0	0	0	0	0	5000	5000	2_Meeting Efficiency	Improve meeting efficiency for Senate and committees.		person needed to take minutes for Senate Committee Meetings	60489
83	ETAC	Educational Travel Advisory Committee	51395	FT FACULTY SUPPL SERV, INSTRUC	2000	0	0	0	0	0	2400	2400		Provide incentives for faculty to develop and execute educational travel opportunities.		2 hours x 16 weeks= 32 hours x 2 programs @37.00 per hour	60513
84	Art Gallery	Museums & Galleries	65130	CONTRACT SERVICES	2000	0	0	0	0	0	3600	3600		Expose students to the professional, working artists, local, regional and national.		Each professional show requires transportation of artwork by a liscenced, insured arts professional. This coust is currently being covered through the Foundation and the gallery seeks it&#39;s own funding to cover shipping costs.	60464
85	CULARTS	Culinary Arts Meal Services	65890	OTHER EXPENSES	2000	0	0	38720.48	17949	17949	20000	37949		Create an outreach budget to participate in events which require food costs.			58502



86	ECE	Early Childhood Education	65310	MEMBERSHIPS	2000	0	0	400	0	0	500	500	4	Expand professional development opportunities, including specific targeted training in the area of technology and the classroom.	Technology training (for faculty) will be offered in spring 2016 and the 2016-2017 school year. The ECE team learned about the Canvas online system at the spring 2016 ECE retreat. During the 2016-2017 school year ECE technology training will be included in both ECE retreats, plus an additional 2 technology training sessions (specifically for ECE) will be offered to faculty.	Keeping current in our field is important in a CTE program.	58481
87	MakerSpace	MakerSpace	64550	NON-INSTRUCTIONAL SUPPLIES	2000	0	0	0	3500	3500	1500	5000	MAKER 3	Other items include consumables used by Makerspace that are not a part of the Makerspace participant projects. This includes items such as office supplies, cleaning supplies for equipment and safety items.		There are many consumable items used in the Makerspace that are not a part of student product, including wires, solder, screws, resistors, etc.	58782
88	GEOL	Geology	64310	INSTRUCTIONAL SUPPLIES	2000	0	2990.96	0	0	0	500	500	GEOL 5	Secure funding to expand the geology program and acquire needed supplies and new equipment.	With the growth and recent addition of sections as well as recent implementation of the AS-T degree, the department requires additional equipment to support new courses such as the Historical Geology (which is a new addition as required by the AS-T degree) as well as Earth science laboratory (which supports the Elementary Education AA-T degree).	Fund 12 supply increase to fund new Earth Science Lab Class (GEOL 109L)	58586
89	Academic Senate	Academic Senate	64550	NON-INSTRUCTIONAL SUPPLIES	2000	220.88	317.41	174.79	330	330	300	630	2_Meeting Efficiency	Improve meeting efficiency for Senate and committees.		general office supplies related to operations of the committees	58868
90	COC Honors	COC Honors	65860	ADVERTISING	2000	0	0	0	0	0	400	400	H1	Work with PIO and other departments on campus to publicize COC Honors Program and TAP to student population.	PIO is developing an information brochure which will be distributed to area high schools by our Outreach office.	FORCED COST. The COC Honors program needs more visibility on campus to capture students.	60511
91	CULARTS	Culinary Arts	65130	CONTRACT SERVICES	2000	2639.15	1746.14	243	14000	14000	15000	29000		The Culinary Arts program would like to provide cooking classes and demo classes to the general public for a fee.		This would help with the forced costs of maintaing the ICUE building. to name a few forced costs- water softner, flue systme cleaning, all health permits, window cleaning etc.	58494
92	GEOG	Geography	65250	FIELD TRIPS	2000	0	0	0	0	0	4000	4000	GEOG 2	Reinstate funding to reimburse faculty costs for taking students on field trips. Geography field trips, both mandatory and extra credit, are a large and growing part of our goals and the proven success for our students.	It is unwise and unfair to make faculty pay the costs of taking students on trips, camping, etc, out of their own pockets.	there are multiple faculty who spend their own \$ on group campsites for students, and fuel and food expenses, to take students on trips. 2000 per semester to cover all Geography faculty.	60469
93	COC Honors	COC Honors	65890	OTHER EXPENSES	2000	695.29	1456.83	2701.76	0	0	2000	2000	H1	Increase marketing and recruitment techniques, especially among high school seniors and in-coming freshman.		FORCED COST. To continue the printing of brochures to disseminate at the high schools and counseling day.	58818
94	MakerSpace	MakerSpace	65890	OTHER EXPENSES	2000	0	0	0	1500	1500	500	2000	MAKER 4	Other items include consumables used by Makerspace that are not a part of the Makerspace participant projects. This includes items such as office supplies, cleaning supplies for equipment and safety items.		The Makerspace, as a service environment, will need ongoing consumables such as office supplies, binders, paper and other tools to administer the two Makerspaces	58784
95	Sustainability	COC Sustainability Center	65110	CONSULTANTS	2000	0	0	0	0	0	1500	1500	SDC-4	Seek funding for quantitative monitoring of SCCCD sustainability measures. To effectively assess the environmental benefits of any sustainability measures implemented or being considered by the SCCCD, funding is required for gathering and interpreting quantitative data that can be used to inform the effectiveness of the measures as well as projecting the value of any future sustainable initiatives within the district			60624
96	PHOTO	Photography	65810	SOFTWARE LICENSING	2000	0	0	1114.77	0	0	6500	6500	Photo Project 3	PHOTO_PLAN_3_1718: CTE Adobe Certification Program and Studio Modification.	CTE Adobe Certification program in Commercial Photography requires access to Adobe Certiport software. Modify the current Photography Studio to allow for use of industry standard lighting and equipment	Adobe Certification Testing Software	58416
97	ITaB Outreach	ITaB Outreach	51495	FT FACULTY SUPPL SERV, NON-INS	2000	0	0	0	0	0	37000	37000	ITaB1	Expand the number of high schools collaborating in the ITaB program		Faculty release time for two faculty to perform outreach responsibilities	60625

98	GEOL	Geology	65250	FIELD TRIPS	2000	0	0	938.02	0	0	3000	3000	GEOL 4	Reimburse faculty for field trip expenses such as mileage, campsite fees, and food.	See this years budget requests.	Field trips are essential part of the geology and learning community programs. Funding is needed to pay for campsites, rentals, and faculty mileage reimbursement.	58587
99	THEATR	Theatre	65130	CONTRACT SERVICES	2000	16445	25602.61	20505	20500	20500	12675	33175	4	Hire highly qualified personnel (stage managers, designers, costume assistants, dressers, and other specialist adult hourlies) to support classes and productions.	Currently PAC staff provides scenic design, lighting design, technical direction and production builds. While the designs are outstanding, the build and implementation is negatively impacted by staff's PAC duties and responsibilities. Additional personnel is needed to effectively and efficiently prepare students for capstone performance experiences. The situation reaches critical mass at the culmination of each production. The lack of personnel negatively impacts student production experience as	FCV - Professional personnel (scenery, lighting, costume, sound designers; production crew; stage managers; etc.) to support theatrical productions which are capstone classes	58383
100	Sustainability	COC Sustainability Center	65310	MEMBERSHIPS	2000	0	0	0	0	0	400	400	SDC-5	Administer the college's U.S. Green Building Council (USGBC) institutional membership. The annual renewal of this membership has a nominal expense for the college, yet provides important access to sustainable development learning resources for our students as well as aligning COC with other innovative academic institutions.			60623
101	ITaB Outreach	ITAB Outreach	65891	OTHER EXPENSES, SPECIAL	2000	0	0	0	0	0	10000	10000	ITaB1	Expand the number of high schools collaborating in the ITaB program		College experience activities for high school students	60631
102	PHYSIC	Physics	65650	EQUIPMENT MAINTENANCERE PAIRS	2000	0	0	0	1500	1500	500	2000		Modernize labs to meet discipline requirements as aligned with modern pedagogy and to meet transfer institution requirements.		Forced Cost: To support physics equipment	58561
103	Sustainability	COC Sustainability Center	65890	OTHER EXPENSES	2000	1290.52	1083.19	0	0	0	1000	1000	SDC-3	Secure funds to support student activities and fund student projects on sustainability.	--A Program support fund was granted by Lockheed Martin-Palmdale to support students and sustainability projects: \$2000 (2014 and 2015) --More funding is needed to assist students on projects such as expanding on campus recycling efforts and bottle refill		59030
104	MUSIC	Music	64311	INSTRUC SUPPLIES- MATERIALS FEE	2000	2991.74	3166.93	3727.38	3800	3800	4200	8000		Maintain industry standard hardware and software in all class room labs as well as maintain and repair acoustic instructional equipment.			58364
105	ITaB Outreach	ITAB Outreach	65890	OTHER EXPENSES	2000	0	0	0	0	0	11500	11500	ITaB1	Expand the number of high schools collaborating in the ITaB program		Meeting costs for high school outreach initiative	60632
106	Art Gallery	Museums & Galleries	65110	CONSULTANTS	2000	0	200	0	0	0	1200	1200		Expand student awareness of the professional artist through frequent artist talks.		Corrent costs are paid through donations to the Foundation. The gallery requesats appropriate funding to pay for guest speakers.	58894
107	MLT	Medical Lab Technician	65650	EQUIPMENT MAINTENANCERE PAIRS	2000	0	0	1030	0	0	1000	1000	MLT 4	To educate the MLT students in compliance with the highest educational and industry standards, and resources to ensure effective learning to enhance student success.	We have recently completed a successful accreditation site visit from the National Accrediting Agency for Clinical Laboratory Science (NAACLS) programs in Nov 2016. The program is currently awaiting the final decision (scheduled for Feb 2017) regarding the terms years of accreditation granted. Receiving accreditation from NAACLS will ensure that the MLT program delivers quality curriculum that meets industry needs and assure our industry clinical affiliate partners that our program is in comp	Wear and tear of high frequency use equipment such as microscopes and annual biohazard hood inspection are needed to maintain the equipment in the laboratory.	58445
108	MEA	Media Entertainment Arts	52420	ADULT HOURLY INSTRUCTION	2000	6180	6048	1950	8500	8500	3500	12000	2	Adult HourlyCollege Assistant staffing: Adult Hourly staff person to support open access media lab for MEA Animation programs and additional college assistant staffing to support Audio and Animation labs	Increasing adult hourlycollege assistants are much needed because of increased enrollment; classes at or exceeding capacity. Additional unsupervised lab timewould increase student success, especially in light of removing class repeatability. UPDATE: The MEA Department is in dire need of addiotnal Adult HourlyCollege Assistant hours. Due to the limits imposed by facilities, equipment in now 4 animation sections per semester require assistants to set up and tear down, as well assist students in	FORCED COST to pay for the raise of minimum wage	58174

109	ENGR	Engineering	65650	EQUIPMENT MAINTENANCE PAIRS	2000	0	0	0	2000	2000	500	2500		Secure an on-going equipment maintenance budget ensure proper operation of Materials Science and Circuits lab equipment.		Forced cost: Necessary cost to maintain expensive and new equipment for Materials Lab	58234
110	ITaB Outreach	ITAB Outreach	64100	TEXTBOOKS	2000	0	0	0	0	0	6500	6500	ITaB1	Expand the number of high schools collaborating in the ITaB program		Materials and books to support high school outreach	60628
111	PAC	PAC Director	52320	ADULT HOURLY NON-INSTRUCTION	2000	2420.33	15956.91	27410.12	7267	7267	3200	10467	1,3,6	Establish and maintain balance in work schedules for PAC staff.	Additional Full time position of Master Carpenter, Master Electrician, and PPT position of Audio Engineer needed to successfully complete objective. The PAC office's Administrative Assistant has been out on medical leave for nearly two years. A permanent resolution for filling this position is a critical need.	FC--Part-time labor for installation of project group 1 and 3 and ongoing support for theatre manager	58325
112	FIRETC	Fire Control Technology	65220	CONFERENCES	2000	0	0	0	0	0	2500	2500	FIRETC 2	Attend industry conferences (such as the annual NFPA conference) to keep abreast on Fire Service training, and foster professional development.	The Fire Technology Department applied for, and received Perkins Grant funding to attend the 2017 NFPA Conference. Requests will continue to be made by the Department for annual conference attendance.	Potential conferences: National Fire Protection Association; Fire Prevention Officers; California Fire Technology Directors Association	60552
113	ITaB Outreach	ITAB Outreach	64310	INSTRUCTIONAL SUPPLIES	2000	0	0	0	0	0	1000	1000	ITaB1	Expand the number of high schools collaborating in the ITaB program		Instructional supplies and photocopying to support high school outreach	60629
114	BIOSCI	Biology	64310	INSTRUCTIONAL SUPPLIES	2000	0	0	0	0	0	10272	10272	BIOSCI 1	Pursue financial support to add temporary facilities (lab space) until Science permanent building is ready; at the Canyon Country campus to increase offerings of impacted courses (i.e BioSci 107).	BioSci 100 is an impacted course now, so with these temporary facilities we will now offer 5 additional sections at Canyon Country starting Fall 2017.	Forced Cost - See attached list of supplies for BIOSCI 100 Sections at CCC	60554
115	School of Visual & Performing Arts	Fine & Performing Arts	64230	REFERENCE BOOKS	2000	113.86	0	0	0	0	590	590	2	The School will provide sufficient administrative support for the daily operations; student capstone activities; department chair and dean clerical duties	This challenge of meeting this goal within the the past year has been the limited financial and staffing resources. The Faculty and staff have persevered despite these challenges, often providing needed equipment from their private collections and resources. Most VAPA areas have managed to find ways to provide appropriate educational and cultural experiences. The greatest challenge has been with the office administrative assistants to both the PAC and School Dean. The ongoing medical leave o	Subscriptions to Westlaw: CA Ed Code and Title 5	58311
116	ITaB Outreach	ITAB Outreach	52310	COLLEGE ASSIST., NON-INSTR.	2000	0	0	0	0	0	19200	19200	ITaB1	Expand the number of high schools collaborating in the ITaB program		Funding for two student research assistants	60626
117	CHEM	Chemistry	64310	INSTRUCTIONAL SUPPLIES	2000	0	0	0	0	0	45687	45687	CHEM 1; CHEM 2	To expand our course offerings in order to meet the ever-increasing District and student demand, Chemistry will begin expansion to Canyon Country Campus, since the Valencia lab space is fully impacted, beginning with a remodel of modular labs and eventually using the new Science Building.	The growth in the Chemistry department has only increased as each year goes by, and yet more growth is expected to continue. Unlike other disciplines where the major hurdle is just manpower, Chemistry faces an unavoidable restriction in available laboratory space. Our laboratory rooms on the Valencia campus are fully utilized impacted in many cases running from 7:00 am 10:15 pm, with only 10 min breaks in between sections. If the department is to continue to grow, alternate venues need to be e	FC(E+V) LOTTERY FUND 12: This is the one-time money to get CCC modular labs up and running as well as augmentation needed for Valencia Expansion this year. The itemized list explaining the cost can be seen as an attachment, as can quotes for each item. \$42,335.81 of the total is FC for the new CCC modular labs and \$3350.81 if FC for Enrollment Management as we grow our Valencia Offerings (including the new Weekend College) as this will require more lab supplies	60463
118	PHOTO	Photography	65880	PRINTING	2000	0	0	0	0	0	5000	5000	Photo Project 4	PHOTO_PLAN_4_1718: Program outreach and marketing, photo magazine and gallery wall.	Publication of student photo magazine and creation of exhibition space for display of student artwork Support program outreach activities including Major Quest, College2Career day, and department tours for high school students	Printing of m121 magazine	60559
119	ITaB Outreach	ITAB Outreach	52320	ADULT HOURLY NON-INSTRUCTION	2000	0	0	0	0	0	5000	5000	ITaB1	Expand the number of high schools collaborating in the ITaB program		Funding for two high school teacher stipends	60627
120	Art Gallery	Museums & Galleries	52320	ADULT HOURLY NON-INSTRUCTION	2000	17845.32	17625.01	19603.5	16594	16594	20000	36594		Expose students to the professional, working artists, local, regional and national.		funding would allow for the conversion of existing Adult Hourly to Permanent part Time at 29 hours per week expanding hours of operation and stabilizing this position	58892
121	CETL	Center for Excellence in Teaching and Learning	51395	FT FACULTY SUPPL SERV, INSTRUC	2000	1300.76	1000.12	26100.12	1000	1000	30000	31000		Seek enhanced funding for FT supplementary services for curriculum development and content delivery of all CETL courses and workshops.		Ongoing funding of supplementary services is a vital need to for CETL workshops and course, particularly for the Skilled Teacher Certificate program, which the district has agreed to offer to adjunct instructors each academic year.	58207



122	ENGR	Engineering	65810	SOFTWARE LICENSING	2000	0	0	0	0	0	2500	2500		Creation of an engineering computer programming course utilizing software common to the engineering industry.	Creation of a MATLAB course will begin Spring 2016.	Forced cost due to the need for software to run the course	60581
123	ITaB Outreach	ITaB Outreach	65220	CONFERENCES	2000	0	0	0	0	0	7500	7500	ITaB1	Expand the number of high schools collaborating in the ITaB program		Conference travel for presentation on ITaB initiative	60630
124	THEATR	Theatre	65890	OTHER EXPENSES	2000	240	0	0	0	0	85000	85000	1	Replace theatre Generalist position lost when Paul Wickline became Interim dean of Social and Behavioral Sciences.		Should be Budget &#34;51110&#34; FT instructional Salaries (Not a drop down option)	58387
125	CETL	Center for Excellence in Teaching and Learning	52320	ADULT HOURLY NON-INSTRUCTION	2000	0	0	0	0	0	8000	8000		Collaborate with adult hourly staff to revise, maintain website, distribute messages to campus community, and assist with clerical duties.		Adult hourly staff provides critical support for a wide range of clerical and technical responsibilities.	60482
126	ART	Art	52399	CLASS SALARIES-CELL PHONE ALLO	2000	0	0	0	0	0	21840	21840	5	UPDATE December 2016: faculty accomplishments. Adjunct faculty member DEBORAH JENKINS: exhibited at Orton Cone Box Show 2016; COC Faculty Exhibition 2016; lecture - ceramicist Edmund de Waal; attended the Majolica ceramics workshop; member of NCECA National Council on Education for the Ceramic Arts; member American Ceramic Society of Southern California. Adjunct faculty member MERCEDES McDONALD: exhibited at California Open Exhibition, Tag Gallery, Santa Monica, CA 2016; Faculty Exhibition, Coll		Additional Instructional Technician required to complement existing staffing and meet growth of 3-D and other studio programs	60585
127	CETL	Center for Excellence in Teaching and Learning	65880	PRINTING	2000	0	0	0	0	0	3000	3000		Continue to publish Classroom Matters newsletter and additional publications (brochures, flyers, handouts).		Publications of Classroom Matters, News from the Center, banners, signage, and promotional materials.	60481
128	MUSIC	Music	52420	ADULT HOURLY INSTRUCTION	2000	38793	43608.89	53930.29	35100	35100	62000	97100		Grow and Sustain the Music Department Applied Music program. Tutors with specialized and advanced (masters deg. minimum) training are required to provide individualized instruction for each musical instrument,	Better pay for currently hired music tutors needs to be given. Funds need to be incremented to be able to hire more tutors, and/or offer tutors more hours.	Funds to support expansion of Applied Music Program. Funds to be used to pay tutors	58362
129	CETL	Center for Excellence in Teaching and Learning	65220	CONFERENCES	2000	0	0	0	0	0	10000	10000		Attend conferences, including NISOD, AAC&U, CCCC, and other teaching and learning events	CETL coordinators attended NISOD 2016 in Austin, Texas, and plan to begin sending teams to future events in 2017 and beyond.	Adult hourly staff provides critical support for a wide range of clerical and technical responsibilities.	60483
130	Civic Engagement	Center for Civic Engagement	52320	ADULT HOURLY NON-INSTRUCTION	2000	0	0	0	0	0	15000	15000		Hire someone, whether as an Adult Hourly or as a current administrative assistant, who could share position to provide administrative assistance for the Center for Civic Engagement.		Administrative assistance is greatly needed to provide help to the Faculty Director and to help with the viability of the program.	60583
131	PAC	PAC Director	64310	INSTRUCTIONAL SUPPLIES	2000	0	1097.59	1511.49	2000	2000	1000	3000	8	Provide exceptional professional support and instructional resources to ensure the success of student capstone events and performances.	This is an ongoing endeavor	FC--needed to cover increasing costs of production expendables	58326
132	Civic Engagement	Center for Civic Engagement	65220	CONFERENCES	2000	0	0	0	0	0	3000	3000		Attend several national conferences to continue networking opportunities in the field of Civic Engagement and Service-Learning (e.g., IMPACT, Campus Compact, Civic Learning and Democratic Engagement).		Provides important networking opportunities to meet and work with experts in the field of Civic and Community Engagement.	60582
133	Civic Engagement	Center for Civic Engagement	64550	NON-INSTRUCTIONAL SUPPLIES	2000	0	0	1479.94	0	0	1500	1500		Provide funding to maintain office supplies for the Center for Civic Engagement.		Standard office supplies needed annually.	58714
134	Service Learning	Service Learning	65210	MILEAGE	3000	0	41.04	0	100	100	600	700		Visit each agency site at least once throughout the academic year.		A Forced Cost that is not covered by a yearly amount of \$100. Visits include trips to Lancaster, Burbank, Fillmore, Santa Monica, etc.	59335
135	Service Learning	Service Learning	65220	CONFERENCES	3000	0	512.26	1120.04	250	250	2500	2750		Advance networking opportunities in the fields of Service-Learning and Civic and Community Engagement by attending several national conferences, including IMPACT, Campus Compact, and Civic Learning and Democratic Engagement (CLDE).		Provides important networking opportunities to meet and work with experts in the field of Civic and Community Engagement.	59336
136	CWEXP	CWEE	52310	COLLEGE ASSIST., NON-INSTR.	2000	4761.75	6824.75	17085.8	1514	1514	3500	5014		Augment the college assistant budget to increase customer service. \$3,500		wout this funding, we will have reduced hours of service	58758

137	CWEXP	CWEE	65310	MEMBERSHIPS	2000	0	75	150	50	50	200	250		Attend annual CIWEA Conference to remain current on Internship matters - \$2,500	December 2016: Audrey Green approved funding to send two people (Dean and classified coordinator) to the 2017 CIWEA Conference, April 6-7, 2017 in San Francisco. Travel request forms will be submitted by January 30, 2017.		58764
138	CWEXP	CWEE	65220	CONFERENCES	2000	0	0	1778.88	0	0	2500	2500		Attend annual CIWEA Conference to remain current on Internship matters - \$2,500	December 2016: Audrey Green approved funding to send two people (Dean and classified coordinator) to the 2017 CIWEA Conference, April 6-7, 2017 in San Francisco. Travel request forms will be submitted by January 30, 2017.		58763
139	Service Learning	Service Learning	52320	ADULT HOURLY NON-INSTRUCTION	3000	7158.4	0	0	8250	8250	2000	10250		Hire additional part-time support staff, as the office sometimes has to close its doors during open office hours due to limited staff coverage.	We received one-time augment in late Nov 2015 to hire and spend by June 2016. We will request again for on-going.	To assist the Coordinator of Service-Learning.	59333
140	Civic Engagement	Center for Civic Engagement	65130	CONTRACT SERVICES	2000	0	0	9786.68	0	0	15000	15000		Create an annual Civic and Community Engagement lecture series designed for campus and community audiences hosting guest speakers from various fields, many of whom require a speaker's fee.		In order to create a visible lecture series which includes outside speakers, funding is required to meet speaker fees; and, in other cases, to provide honorariums.	58715
141	Academic Affairs	Academic Affairs	65210	MILEAGE	2000	0	0	606.19	0	0	750	750	1	Ensure compliance with ISA guidelines.		The mileage funds are need to support site visits and quarterly meetings off campus with agency partners	58855
142	Civic Engagement	Center for Civic Engagement	51490	ADJUNCT OTHER NON-INSTR.	2000	0	0	3300.59	0	0	10000	10000		Create a CE faculty coordinator position to increase faculty participation in Civic Engagement Initiative, especially by helping interested faculty embed CE throughout their classes.	This position is key to assisting the Faculty Director, Civic and Community Engagement, since this role can assist in the training, marketing, and assessing of the program among students and faculty. This position should also be connected to Service-Learning, since the two areas are working in conjunction with each other.	To assist in the planning and implementation of the overarching goals and objectives of the program, faculty collaboration is requested.	58712
143	Civic Engagement	Center for Civic Engagement	65890	OTHER EXPENSES	2000	0	0	7236.78	0	0	10000	10000		Collaborate with the Office of Service-Learning to hold numerous faculty training sessions to help retrain faculty in the use of Service-Learning by providing stipends; or, more specifically, what is being rebranded as community-based learning.	Training will begin during FLEX week; however, additional training sessions are requested and should include experts in the field. If the College hopes to facilitate interest in embedding Civic and Community Engagement in curricular and co-curricular projects and activities, as well as emphasizing the importance of Service-Learning as a High Impact Practice (HIP), training needs to come from outside the campus. In order to do this, funding is necessary.	Training sessions are a must if civic and community engagement is going to be embedded into curricular and co-curricular activities. Workshops require supplies, speakers, etc.	58716
144	CWEXP	CWEE	65860	ADVERTISING	2000	3357.23	0	0	0	0	2500	2500		Produce an informational video for employers as part of a internship development marketing initiative. The video will speak to the benefits of an internship to both the employer and the student and include the criteria for hosting an intern. The video will include the six Labor Law Rules derived from the Fair Labor Standards Acts, the need to meet with faculty and the student to develop a work site project, and to ensure the student is mentored and will be given the opportunity to work the requi	I will need to hire a college assistant or short term employee to draft the content and work with Com Evo or Mud Turtle Media to produce an online video, estimated \$2,000	Reprographics invoices our dept to print items in color	58765
145	CWEXP	CWEE	51390	ADJ. SUPPLEM. SERVICE INSTRUCT	2000	0	0	4000.42	0	0	4000	4000		Hire a faculty curricular coordinator for CWE - \$4,000 (2K per semester) Fall 2017		need coordinator to facilitate SLOs	58757