

Decision Making:
A Guide to
Planning and
Governance



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Table of Contents

SECTION 1: INTRODUCTION	4
Orange Coast College Vision Statement.....	4
Orange Coast College Mission Statement.....	4
Orange Coast College Values (C-L-A-S-S)	4
Orange Coast College Strategic Goals	5
Timeline for Document Review.....	5
SECTION 2: THE COLLEGE CULTURE	6
College Philosophy for Making Decisions.....	6
Collegiality and Inclusiveness.....	6
Student Learning & Assessment	6
Culture of Evidence	7
Innovation.....	7
Transparency and Communication.....	7
Role of Faculty.....	8
Role of Staff.....	9
Role of Students.....	10
Role of Administrative Leadership	10
Role of District and Board of Trustees	11
Role of Committee Members in Participatory Governance.....	12
Committee Self Evaluation	12
SECTION 3: OVERVIEW OF PLANNING AND SEQUENCES FOR KEY COLLEGE DECISIONS.....	13
Educational Master Plan	13
College Planning & Resource Allocation	14
Resource Plans	14
Program Review	15
Annual Resource Requests (ARR).....	15
Integration of Student Learning Outcomes (SLOs) and Administrative Unit Outcomes (AUOs) Assessment ...	15
TracDat System for Documenting Program Review/SLOs/AUOs and Planning	15
Beyond the Scope of the Budget Requests (BSB)	15
Strategic Planning Process	17
Alignment of College and District Continuous Improvement Processes	21
Full-time Faculty Hiring	23
Classified Staff and Manager Hiring Process.....	23
SECTION 4: PLANNING & GOVERNANCE.....	24
Planning Committee Structure	24
Governance Structure	25
Participatory Governance Groups.....	26
Planning Council and Committees' Responsibilities, Annual Agenda Guidelines, & Membership	27
SECTION 5: GLOSSARY OF COMMONLY USED TERMS AND ACRONYMS.....	42
Terms.....	42
Commonly Used Acronyms	58

SECTION 1: INTRODUCTION

The purpose of this document is to describe the structure, operational relationships, mechanisms and agreements for making transparent and inclusive decisions at Orange Coast College that affect the well-being of our institution. We believe that the document represents the united voice of all constituents, and we are committed to our continued success as a premiere institution of higher learning. As a living document, it is updated as needed by the College Council. The College Council conducts a thorough review of this document every three years based on an evaluation prepared by the Institutional Effectiveness Committee.

The contents of this document derive from collegial consultation with a representative inclusive sample of faculty, staff, administrators and students. Our decision-making is guided by our college Mission Statement, College Values (C-L-A-S-S) and College Strategic Goals. (See Educational Master Plan 2015-2021)

Orange Coast College Vision Statement

To be the standard of excellence in transforming lives through education. (Approved 11/4/14)

Orange Coast College Mission Statement

Orange Coast College serves the educational needs of our diverse local and global community. The college empowers students to achieve their educational goals by providing high quality and innovative programs and services leading to academic degrees, college transfer, certificates in career and technical education, basic skills, and workforce development to enable lifelong learning.

The college promotes student learning and development through fostering a respectful, supportive, participatory, and equitable campus climate of student engagement and academic inquiry. (Endorsed 9/15/15)

Orange Coast College Values (C-L-A-S-S)

The five college values were derived from campus dialogue, reviewing Program Review plans, goals, and strategies and analysis discussed at the campus planning retreats held in 2007/2008. In Fall 2010, a number of campus-wide forums contributed to updating the master plan and the values were re-affirmed. In 2014, the Institutional Effectiveness Committee proposed to College Council a change to the values that combined the value of “Sustainability” with the value of “Stewardship.” Student and Employee Engagement was suggested as an addition. College Council endorsed this change in Fall 2014 after consultation with constituent groups and campus-wide input through the OCC LookOut process (11/18/14 College Council meeting). These values continue to guide the college’s planning process in its planning councils and in campus-wide Program Review.



Orange Coast College Strategic Goals

During the Educational Master Plan review College Council recommended that the Values and Strategic Goals be viewed as distinct but aligned with one another (12/18/14).

Community: Foster a culture that serves, engages and connects the campus to the local and global community.

Learning: Assure students receive a quality education with academic support to become self-directed and successful lifelong learners.

Access: Create equitable access through effective and innovative pathways and programs.

Stewardship: Sustain and improve programs, physical and human resources, and infrastructure through processes that ensure accountability, continuous improvement and long-term viability.

Student & Employee Engagement: Promote active and collaborative participation leading to meaningful connections among people, places and ideas within the college.

Timeline for Decision Making Document Review

The review of this document is overseen by the College Council. This document will be reviewed according to the following three-year cycle:

- Annually: Changes and/or clarifications to roles, committees and processes
- Every three years: Full document review

The review is announced by College Council and feedback is solicited according to this cycle. Changes requested outside of this cycle will be considered by College Council on a case-by-case basis.

SECTION 2: THE COLLEGE CULTURE

College Philosophy for Making Decisions

To improve our planning and decision-making, Orange Coast College commits itself to a culture of transparency, collegiality, inclusiveness, evidence, student learning and assessment. This serves as the foundation for participatory governance at the college, which values the contribution of each of its constituents — faculty, students, staff and managers — in the decision-making structures and processes that we have adopted.

The college embraces continuous improvement, as demonstrated by the periodic review of this document and other planning and resource allocation documents at the college. This document is aligned with the Mission Statement and the Educational Master Plan, which explicitly details the college's values (C-L-A-S-S) and goals. The Educational Master Plan provides the direction for making decisions at Orange Coast College, while this document outlines the process.

The college lives by the following principles during the decision making process:

Collegiality and Inclusiveness

The college commits itself to creating a culture of collegiality and respect for all constituents. All participatory governance committees include representatives from each constituent group. The chairs of the committees may vary as well. The college recognizes the value of participation in decision-making processes at the college, and seeks to encourage faculty, staff, students, and managers to join committees and participate in discussions.

We expect all committee members to respect one another as we share ideas, participate in dialogue, and express views and analyses during meetings. Committee members participate in governance with the understanding that professional disagreements do not warrant incivility. We may disagree with one another; we should express those disagreements; but we should do so in a civil manner. We overcome our disagreements democratically through majority rule. Many of our decisions, however, are reached through consensus, after thoughtful discussions.

To increase participation in the decision-making process, the college may convene town halls and open forums to which the entire college community is invited. The College Council Executive Cabinet will organize such events, publicize them in advance and encourage maximum participation to achieve quality discussions. An anonymous electronic survey system, OCC Lookout, also is used to solicit campus-wide input on policies, procedures and campus planning.

Student Learning & Assessment

“How does it benefit our students?” is a central question that motivates committee members to put students and their needs at the center of our deliberations and discussions. Faculty, staff, and managers work collaboratively and cooperatively to focus on broad issues that affect student learning and improve outcomes. The search for continuously improving our institution is grounded in our student-centered, collaboratively developed vision. This vision focuses our educational community as we help our students realize their educational goals. Of course, such questions require that we make evidence-based decisions.

Culture of Evidence

The college utilizes evidence to support its decisions. Evidence must be accurate, valid and standardized to ensure consistency and greater precision in the interpretation of the data. The focus should be on using longitudinal data, benchmarks and best practices. Much of the evidence for decision-making is the result of analyses from the campus-wide comprehensive program review process. In addition to program reviews conducted by departments, the Office of Institutional Research will provide a variety of statistics and data to inform discussion and decision-making. Information may include the results of surveys, data that we are required to report to the state like success and retention rates, as well as internal and external scans from documents such as the OCC Atlas and Educational Master Plan. The college is committed to using information to make better decisions. Each committee is encouraged to contact the Office of Institutional Research to seek out relevant analytics.

Innovation

The college supports innovative ideas and practices to stimulate improvement and progress. The college recognizes that change is inevitable, but will not change for the sake of change alone. We will change if it is better for our students. We encourage the expression of ideas and approaches because we recognize that they may better serve our students. We will implement novel ideas and new approaches when we have evidence to support the case that our students will learn more, become more likely to achieve their educational goals, and have an improved experience at the college.

Transparency and Communication

Transparency and communication are essential to making our decision-making processes work. The college is committed to making its processes transparent, and to communicating decisions to all college constituents. We recognize that communication is at the center of transparency. Our College leadership commits itself to encouraging the participation of all constituents. This requires that all constituents have the opportunity to become informed about our processes and outcomes, that such information is easily accessible, and that the leadership is available to explain processes and decisions to those who may have questions. Transparency is dependent on the commitment of the campus community by being and participating in committees, campus activities and taking advantage of information gathering opportunities. To this end, all committee meetings are open to the college community; faculty, staff, students and managers are invited to attend committee meetings, even if they are not members. Beginning in Fall 2012, the following will be published on the [OCC portal](#) for participatory governance councils and committees:

- Membership (names of constituent representatives)
- Key decisions
- Meeting minutes

Role of Constituents in the Decision-Making Process

Ultimately the president of the college has the authority for making campus decisions. However, if it is unclear as to how a decision should be made, the College Council Executive Cabinet will review the decision and route it to the appropriate body. Our processes are based upon the understanding that our decisions generally impact more than one constituent group or entity.

The college is committed participatory governance, the spirit of collegiality, and academic freedom in its decision-making processes. The defined roles of faculty, staff, students and administrators in decision-making processes came from the original Shared Governance document (June 1993). The philosophy statements for each group were taken primarily from the Shared Governance Manual (October 2007).

In addition to the campus governance structure, the Board of Trustees is responsible for setting district policy and priorities, and collective bargaining units negotiate working conditions, salaries, and benefits with the district.

Role of Faculty

Faculty members — both full- and part-time — play an important role in all matters of decision making related to governance. They have an especially important role in matters pertaining to instruction, such as curriculum. Moreover, their input is considered especially vital when decisions are being formulated that are directly related to their particular field of expertise. The role of Orange Coast College's faculty is composed of carrying out (a) teaching, (b) service, and (c) applied research to improve student or program success as well as in making contributions to their respective academic fields and to the profession. However, of these, the teaching role is the most important because faculty members, as anagogic subject experts, spend the majority of their time in teaching-related work.

The overlapping cooperative relationship between faculty, the Coast Community College District (CCCD) Board of Trustees, college administration and the Union translates academic goals and values into college policy or action. The assumption of authority for each of these stakeholders in our institution derives from the authority vested by state and federal law and administrative policy created by the CCCD Board of Trustees. These policies are carried out by administration in consultation with all constituents.

The postsecondary educational model embraced by Orange Coast College ensures an acceptance of the tradition of participatory governance, the spirit of collegiality and academic freedom. This heritage of shared governance is the cornerstone of faculty involvement and the basis of the authority of the Academic Senate in matters pertaining to educational policy and curriculum decision-making under the 10 +1. The role of faculty is grounded on the collegial governance model as an interdependent decision-making body. Each faculty member has the responsibility for contributing to the development of educational policy as well as academic and professional matters under the 10 + 1 as noted in the Coast Community College District Board Policy and Administrative Procedure #2510 and Title 5, Section 53200(c).

The Board of Trustees of the Coast Community College District, or such representatives as it may designate, will rely primarily upon the advice and judgment of the Academic Senate(s) in developing policies involving the following academic and professional matters (numbering sequence parallels Section 53200(c) of Title 5):

1. *Curriculum, including establishing prerequisites and placing courses within disciplines*
2. *Degree and certificate requirements*
5. *Standards or policies regarding student preparation and success*
4. *Educational program development*
7. *Faculty roles and involvement in accreditation processes, including self-study and annual reports*
8. *Policies for faculty professional development activities*
9. *Processes for program review.*

On these matters, when the Board elects to rely primarily upon the advice and judgment of the Academic Senate, the recommendation of the Academic Senate will normally be accepted, and only in exceptional circumstances and for compelling reasons will the recommendations not be accepted.

The Board of Trustees of the Coast Community College District, or such representatives as it may designate, will reach mutual agreement with the representatives to the Academic Senate in developing policies regarding the following academic and professional matters (numbering sequence parallels Section 53200(c) of Title 5):

3. *Grading policies*
6. *District and College governance structures, as related to faculty roles*
10. *Processes for institutional planning and budget development*
- +1. *Other academic and professional matters as mutually agreed upon.*

In instances where the Board of Trustees and the Academic Senate(s) cannot reach mutual agreement, existing policy shall remain in effect unless continuing with such policy exposes the District to legal liability or causes substantial fiscal hardship. In cases where there is no existing policy, or in cases where the exposure to legal liability or substantial fiscal hardship requires existing policy to be changed, the Board of Trustees may act, after a good faith effort to reach agreement, but only for compelling legal, fiscal, or organizational reasons (Title 5, 53203d2).

An Academic senate may assume such responsibilities and perform such functions as may be delegate to it by the Board of Trustees or its designee. The appointment of faculty members to serve on college committees shall be made, after consultation with the Chancellor or designee, by the Academic Senate (Title 5, 53203 (f)).

Administrative Retreat Rights: The Board of Trustees, in making its determination, is to rely primarily on the advice and judgment of the Academic Senates to determine the minimum qualifications of an administrator seeking faculty status. These procedures are to be mutually agreed upon between the Board of Trustees and the Academic Senates (California Education Code § 87458 and Board Policy #7901.

Curriculum Committee: The composition of the Curriculum Committee is to be established through mutual agreement between the Academic Senate and management (Title 5 Code of Regulations § 55002(a)(1)).

Equivalencies: Equivalencies to minimum qualifications process, criteria, and standards are to be agreed upon by the Board of Trustees or designee and the Academic Senates (California Education Code § 87359).

Faculty Hiring: Faculty hiring criteria, policies, and procedures are to be agreed upon by the Board of Trustees or designee and the Academic Senates (California Education Code § 87360).

Adopted May 5, 1993

Revised May 18, 2011

Replaces CCCD Policy 060-1-10, Spring 2011

Renumbered and ratified 11-6-13

Role of Staff

Classified staff members are valued for the critical role they play in providing support to the other three major constituency groups (i.e., faculty, administration and students). They are expected to have a strong voice in governance matters because of their unique perspectives, their experience, and their commitment to the overall success and well-being of the college. When chosen as a voting member of a participatory governance group it does not imply that classified staff members will assume the role of administrative support for the committee. Classified staff participation in participatory governance shall include the following:

1. College and district encouragement, and support of classified staff to engage in participatory governance;
2. Recognition of the need for all college constituencies to participate in the decision-making process;
3. Opportunities for classified staff to participate in the formulation and development of district and college policies and procedures and, in those processes, for jointly developing recommendations for action by the governing board that have or will have a significant effect on classified staff;
4. Participation made possible by support from supervisors that allows and encourages classified participation (e.g., adjusting workloads, exercising flexibility and substitution, etc.)
5. Classified representation and participation on district and college committees;
6. Classified committee members selected by classified employees.

Role of Students

Students also are valued for their unique perspective. Their equal stake in the college's success and well-being gives them equal responsibility in creating a strong and representative voice. Their participation on committees is intended not only to help the college but also to provide students with experience in governance (*Coast Community College District Board Policy #3901 and Title 5 Section 51023.7*).

Role of Administrative Leadership

Orange Coast College administrators are charged with performing duties unique to their roles on the campus. These duties, which are exclusive to their employment responsibilities as managers, include but are not limited to:

Participatory Governance

- Consult collegially but expeditiously to serve staff, students and the community;
- Ensure that the teaching of students and the quality of programs and services improve through participatory governance processes;
- Serve as an advocate for all constituencies;
- Serve on and coordinate campus committees as appropriate.
- Consider Mission, Vision, Values in all decision making.

Planning, Fiscal & Compliance

- Anticipate and plan for the future direction of college programs and services;
- Consider and represent campus-wide needs and interests in the decision-making process;
- Be accountable for developing and overseeing budgets for college programs and services;
- Respond to outside regulatory and community agencies.

Human Resources

- Assist staff to achieve their professional goals and potentials;
- Carry out the requirements of District contracts, including labor contracts;
- Coordinate search committees for faculty, staff and administrative hiring in accordance with shared policies;
- Fulfill individual contractual obligations for the duration of tenure as administrative employees;
- Make final selection and/or employment recommendations to District Board;
- Oversee and approve absences, including personal and professional leaves;
- Determine and assign duties of faculty and classified staff in accordance to the contracts;
- Respond to staff and student grievances, as well as resolve personnel conflicts;
- Oversee conditions of employee working environments;
- Initiate progressive disciplinary action when necessary.

Role of District and Board of Trustees

Board Policy 2200 The Board of Trustees governs on behalf of the citizens of the Coast Community College District in accordance with the authority granted and duties defined in Education Code Section 70902 and accreditation standards.

The Board is committed to fulfilling its responsibilities, including, but not limited to the following:

- Represent the public interest;
- Establish policies that define the institutional mission and set prudent, ethical and legal standards for college operations;
- Hire and evaluate the Chancellor;
- Work with the Chancellor to hire and evaluate the Secretary of the Board;
- Work with the Chancellor to appoint and oversee the work of the District General Counsel, District External Auditor and District Lobbyist;
- Delegate authority to the chief executive to effectively lead the District;
- Assure fiscal health and stability of the District; Monitor institutional performance and educational quality;
- Advocate for and protect the District.

The Board has specific responsibilities, including, but not limited to the following areas:

- Approve the appointment of all District employees;
- Participate in Board Committees and Auxiliary Organizations;
- Advise the Student Trustee;
- Issue direction to the District's chief negotiator;
- Approve all attorneys and investigators that perform service to the District;
- Review all personnel matters and reports concerning employee discipline;
- Conduct a biennial self-evaluation exercise;
- Approve college plans and programs;
- Set academic standards and graduation requirements in accordance with state law and accreditation standards and policies;
- Adopt the District's annual budget;
- Set standards for student conduct;
- Approve all fees;
- Authorize grants, gifts and scholarships;
- Adopt the District's academic calendar;
- Facilitate staff recognition activities;
- Consult with the Board of Governors as necessary.

The success of any policy depends upon the process of consensus and its widespread acceptance. While decisions may take longer through this process, they are better decisions because there is broad commitment to their successful implementation.

Role of Committee Members in Participatory Governance

- Prepare for meetings by reviewed agendas and supporting materials.
- Serve as communication liaisons to their constituencies.
- Communicate regularly with their constituencies both formally and informally to represent discussions.
- Regularly provide factual explanations of policies, processes and decisions to their constituency.
- Use any of their areas of expertise to inform discussions.
- Attend all meetings. Members cannot delegate their vote or duties to proxies. If regular attendance is going to be an issue, members should request a replacement from their constituency and the Committee Chair. Frequent absences may be referred back to their constituency for review.
- Engage in respectful discussion, especially when expressing dissenting opinions. Discourse should focus on interests and issues and not personalities and motives.
- Hold themselves and others accountable for the tone and content of their contributions.
- Determine and support agreed upon decision-making processes and accept decisions taken using these processes.
- Familiarize themselves with the Decision Making Document, commonly used terms and their definitions.
- Commit to the role of constituent group representative when consensus is being formed or a vote is required.

Committee Self Evaluation

The Committee Self Evaluation process for planning councils and participatory governance committees. This process occurs on a three-year cycle and utilizes evidence internally from the committee and externally from its constituent base to facilitate dialogue. Each committee uses the *Eight Factor Model of Committee Effectiveness as the framework for their self-evaluation. This tool is used to diagnose the strengths and weaknesses of a committee in order to improve the way the committee is functioning as a group, and also to improve the results the committee is achieving. Results and actions plans from the self-evaluation are reported to College Council and acted upon to improve committee results, morale, focus, communication, processes and the committee structure as a whole.*

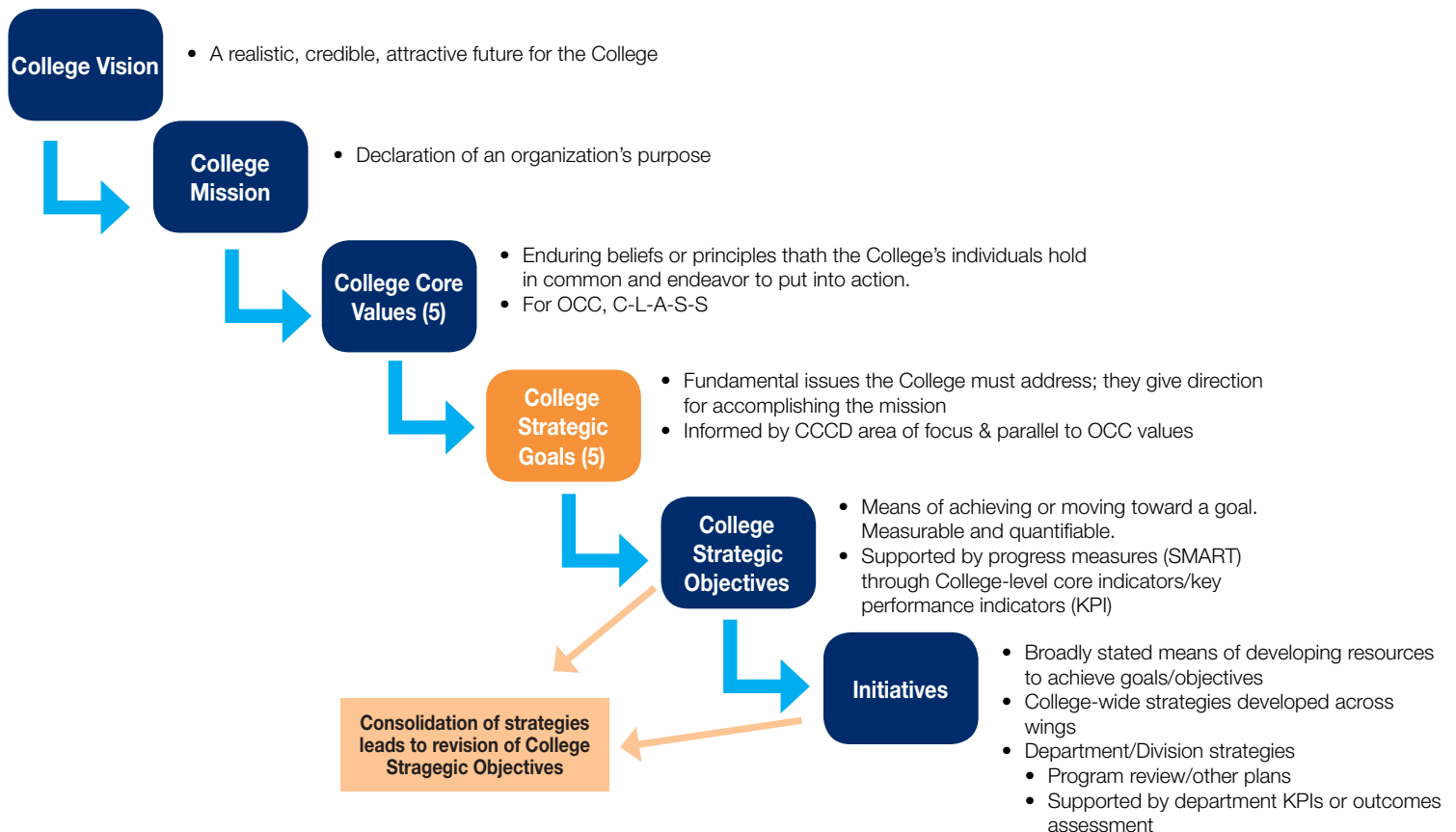
SECTION 3: OVERVIEW OF PLANNING AND SEQUENCES FOR KEY COLLEGE DECISIONS

Educational Master Plan

The College Council oversees the creation of the Educational Master Plan six-year plan that is reviewed annually for progress and every three years comprehensively. The college-wide plan includes the college's strategic goals objectives and initiatives. It is developed using the following resources:

- Planning assumptions
- Accreditation Standards
- District Strategic Plan
- State and Federal Regulations
- Campus-wide forums
- Progress/completion of each of the Wing Planning Council's 3-year plans (incorporating program review and SLO assessment)
- Participatory Governance structure

Terminology



College Planning & Resource Allocation

Orange Coast College's [Educational Master Plan](#) outlines the college's planning process and how comprehensive program reviews and SLO assessment relate to the mission and vision and are the basis for the college's planning process.

Each of the college wings (Institutional Advancement & Effectiveness, Instruction, Student Services, and Administrative Services) develops a three-year strategic plan (called a Wing Plan) describing each department's/program's initiatives and expected outcomes, which are tied to college strategic goals and objectives. Each department/program initiatives related to the master plan are initially identified in Comprehensive Program Review.

Resource needs arising from the wing's three-year strategic plans are documented in the Annual Resource Requests (ARRs). Annual Resource Requests include facilities, technology, equipment, professional development, supplies, human resources (not including full-time faculty), and an "other" category. ARR's are reviewed annually and prioritized by the following:

- Departments/Divisions
- Wing Planning Councils
- Campus-wide integration by the Orange Coast College President's Cabinet

The college's main planning council, the College Council, oversees these processes and provides feedback and endorsement to the President before the prioritizations are finalized.

Resource Plans

To support the completion of the Educational Master Plan, specific plans have been developed in focused areas. The administration, in direct consultation with the appropriate committee, ultimately is responsible for the development of resource plans, taking into account the District's Strategic Master Plan and technology plan.

Resource Plans include:

- Facilities Master Plan
- Technology Plan
- Enrollment Management Plan

Resource committees review ARR's to ensure consistency with the Educational Master Plan. The committees report potential problems, trends or conflicts with existing infrastructure to President's Cabinet during the prioritization process.

Program Review

The purpose of program review is continuous program improvement. All campus departments conduct a Comprehensive Program Review (CPR) every three years in order to review their role in achieving the college's mission, understand their program's strengths, identify key areas for improvement and create a workable plan for achieving the desired improvements and outcomes. The three-year strategic plans that result from this process are integrated into the appropriate wing plans, directly link to the Educational Master Plan, and are reviewed annually. CPR also produces department level plans that improve or enhance a department/program, but may not be explicitly linked to the master plan. The CPR process results in campus-wide planning driven by data analysis and guided by the college's goals for effective decision-making. The program review process is documented in the college's Program Review Guide. The ARR annual process allows for requests to be made based on assessment evidence that may occur outside of a program/department's program review cycle.

Annual Resource Requests (ARR)

Each department identifies any resource needs that are necessary to achieve the strategic goal(s) by completing an Annual Resource Request (ARR). All ARRs are reviewed by the applicable resource committees and prioritized through the various planning councils, then submitted to the President's Cabinet for an integrated prioritized recommendation. The integrated prioritized recommendation is sent to College Council for review and endorsement and the College Budget Committee for resource allocation and budget development.

Integration of Student Learning Outcomes (SLOs) and Administrative Unit Outcomes (AUOs) Assessment

Student Learning Outcomes are developed and assessed for all courses, instructional programs and some student services programs. Administrative Unit Outcomes are developed for all campus support services. Each department is responsible for the implementation of their course and program SLO or AUO assessment. The college's Institutional SLOs are directly linked to General Education Outcomes. The faculty assessment and improvement coordinator along with divisional SLO leads are responsible for the ISLO/GE outcomes assessment. Learning outcome plans and assessment results are synthesized and documented in the Comprehensive Program Review. Results of assessments are reported annually and used to make improvements in programs and services.

TracDat System for Documenting Program Review, SLOs/AUOs and Planning

TracDat is an integrated database that collects and stores information related to these vital processes. TracDat is accessed through the Office of Institutional Effectiveness Portal Site (<https://occportal.orangecoastcollege.net/Departments/Administration/InstitutionalEffectiveness/Pages/TracDat-Test.aspx>), Faculty, staff and managers with access are automatically authenticated into TracDat. Access is overseen by the Office of Institutional Effectiveness. These general permission rules apply:

- Managers provide update access to their department
- For instructional divisions, the division dean and department chair/faculty lead provides update access to unit
- Each department manages their TracDat unit(s) and managers/department chairs/leads request either update or inquiry access for other members

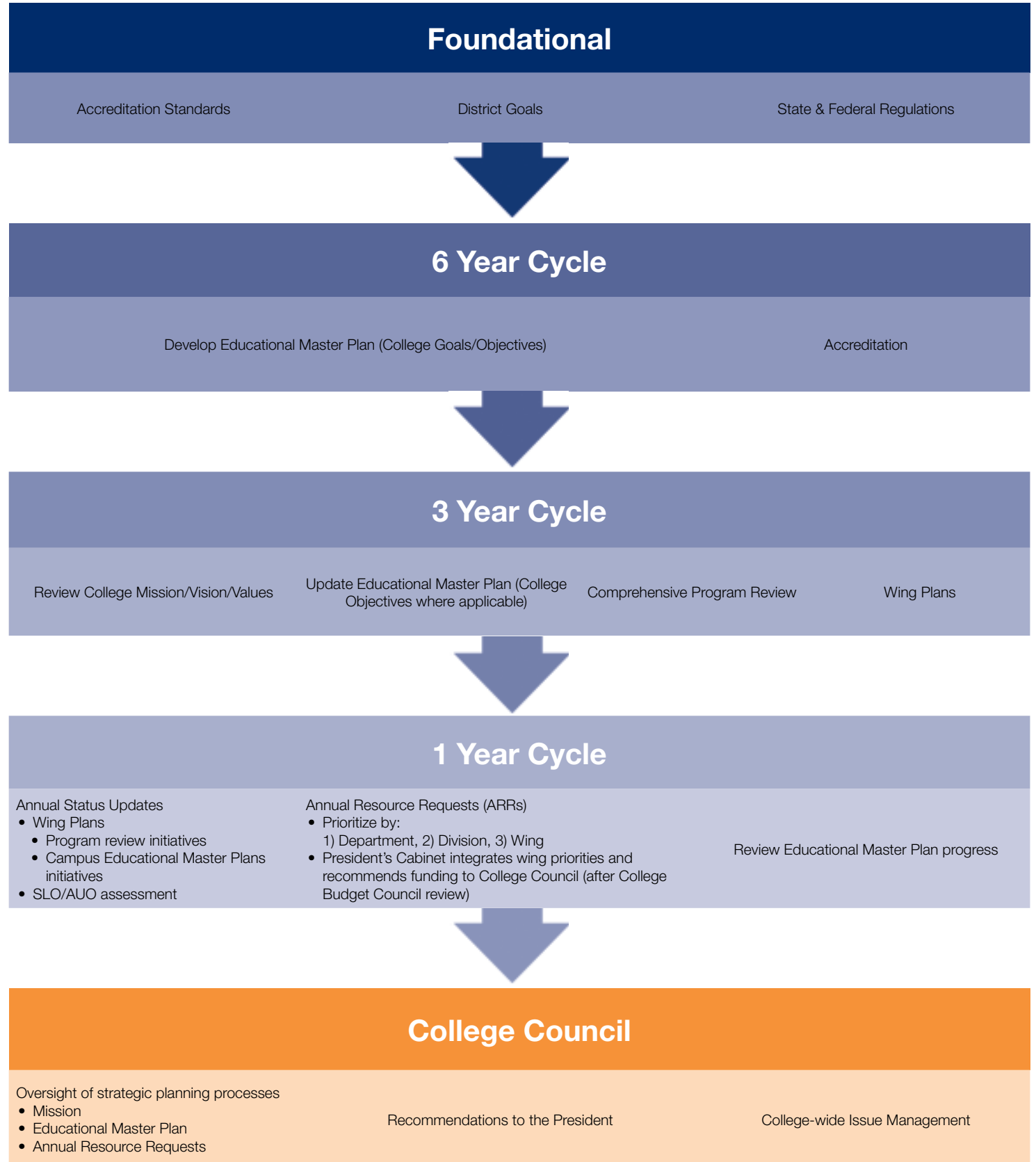
Beyond the Scope of the Budget Requests (BSB)

BSBs accommodate unexpected needs outside of the college's formal planning and resource allocation processes. BSB should not include personnel requests or ongoing expenses.

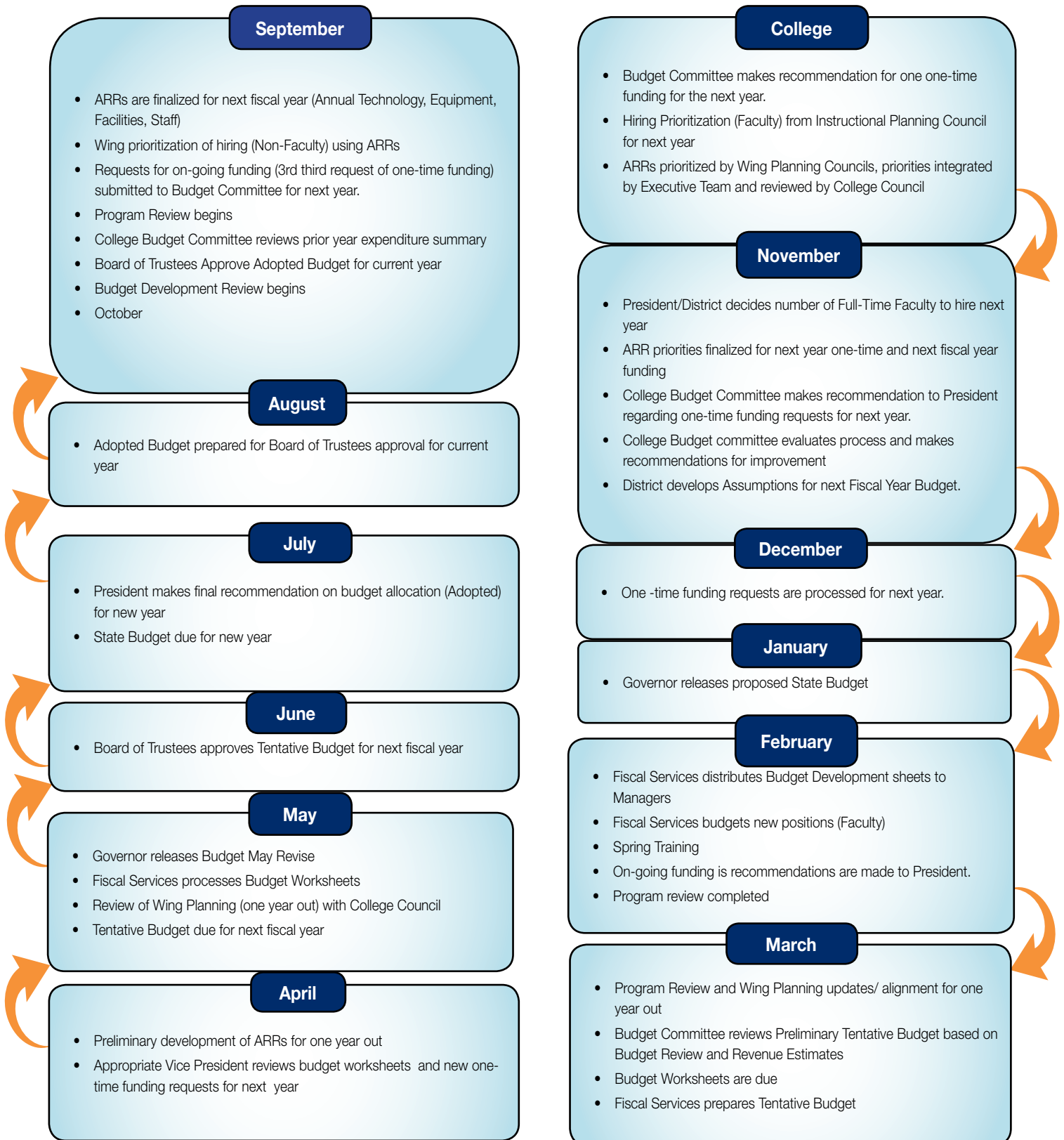
PLANNING AND DECISION MAKING PROCESS CHARTS

1. Strategic Planning Process
2. Annual Budget Review and Development Process Timeline
3. Annual Resource Request (ARR) Process
4. Resource Allocation Process
5. Alignment of College and District Continuous Improvement Processes
6. Full-time faculty hiring
7. Classified and management hiring
8. Notice of Vacancy

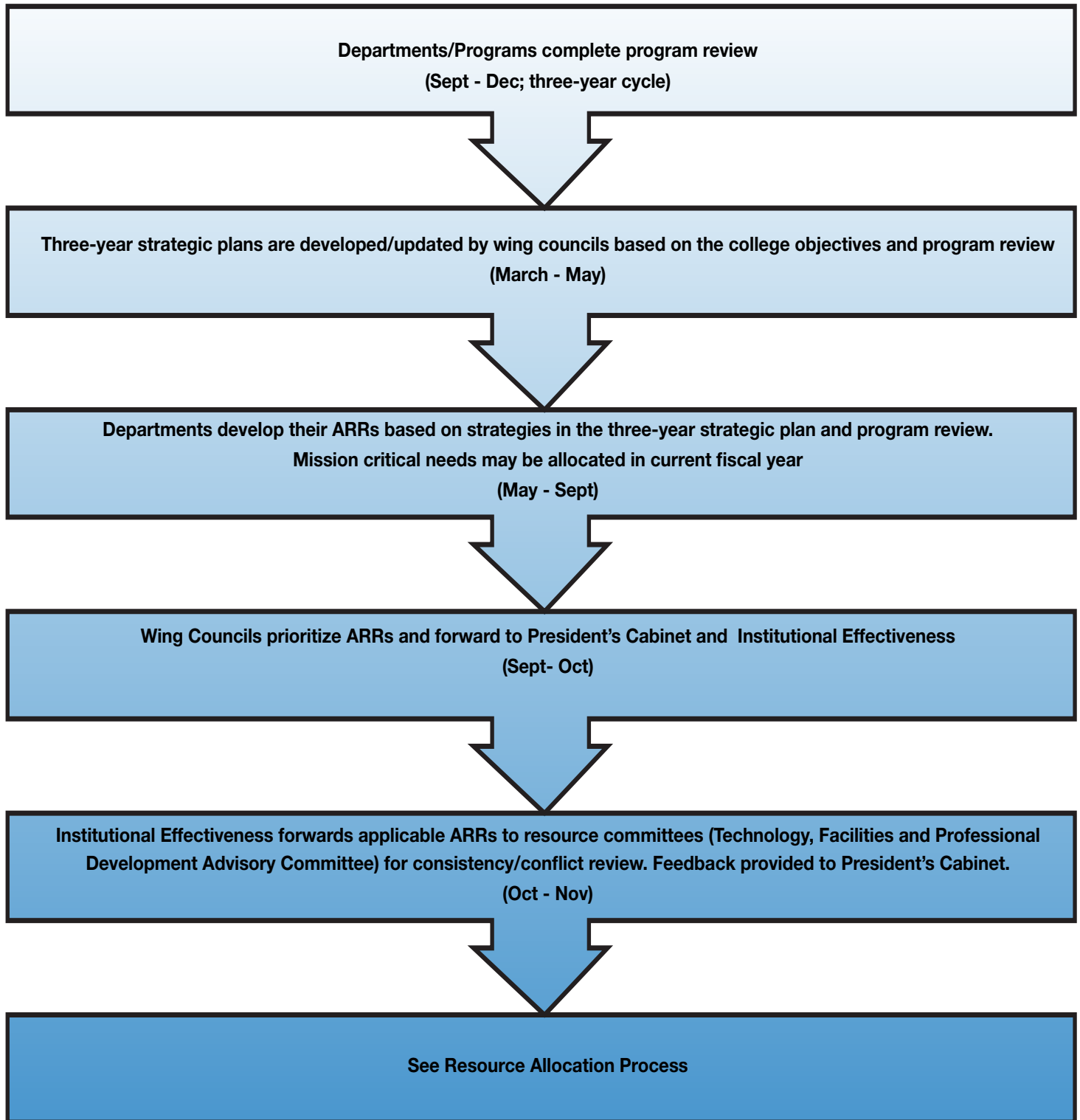
Strategic Planning Process



Annual Budget Review and Development Process Timeline (Chronological)

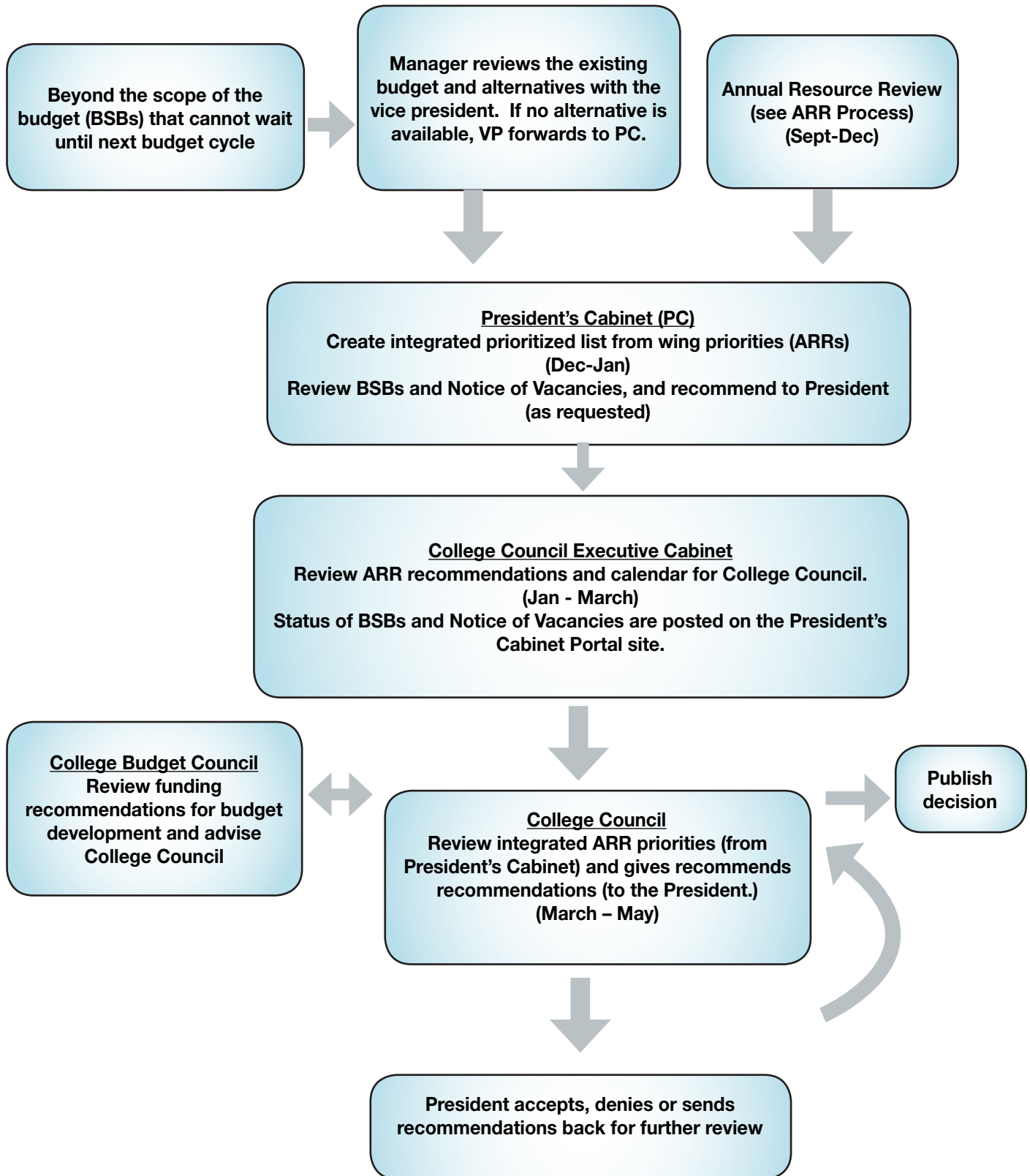


Annual Resource Request (ARR) Process



Vice Presidents are responsible for communicating the outcomes and next steps to their areas.

Resource Allocation Process



Alignment of College and District Continuous Improvement Processes

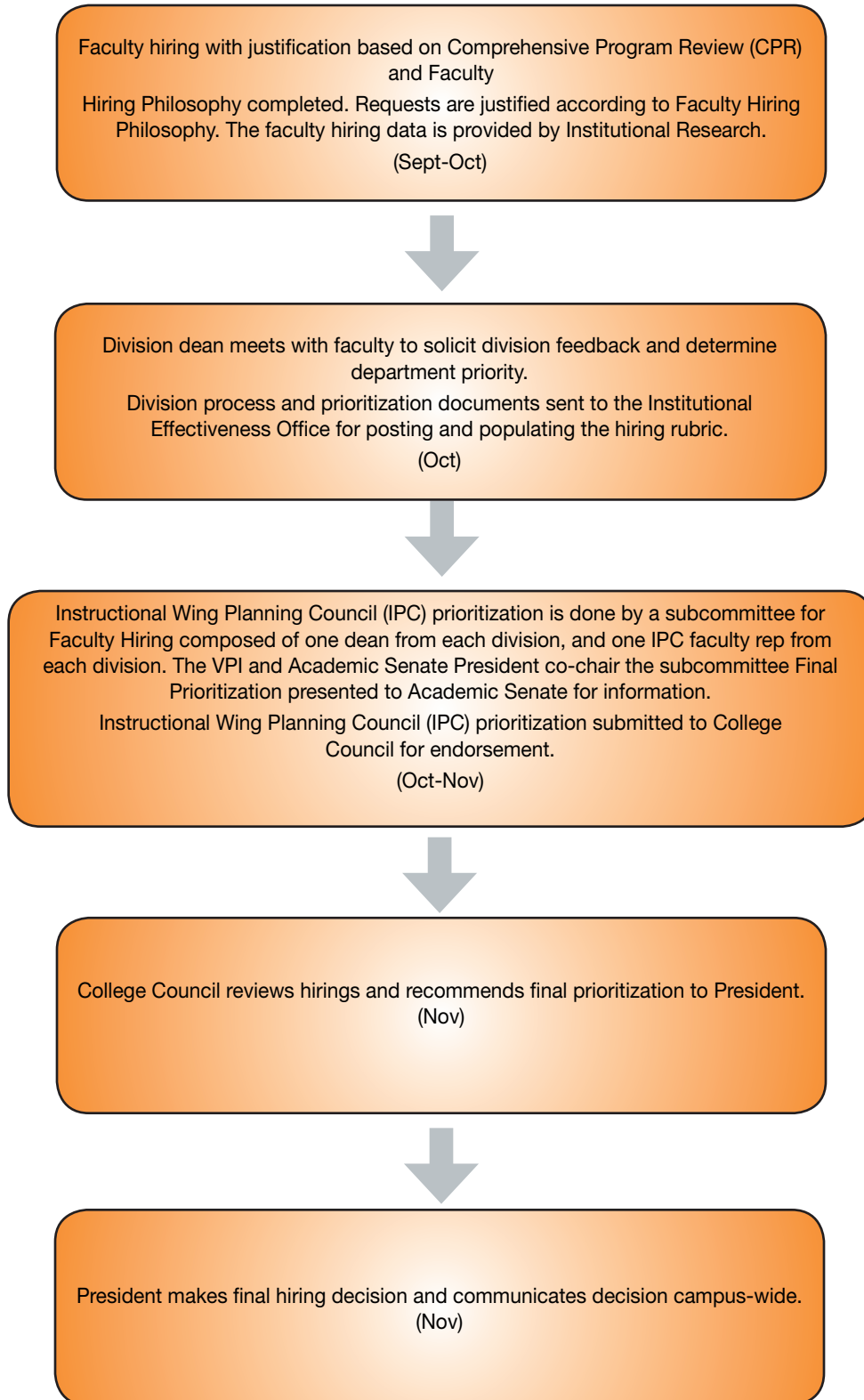
A six-year review cycle has been developed collaboratively with the Coast Community College District. This cycle ensures alignment between district planning and college planning. It also aligns with the college's accreditation cycle to ensure that comprehensive program review and SLO/AUO assessment three-year cycles are completed prior to the development of the college's accreditation self-evaluation report.

Coast District and Colleges

Timeline of Continuous Improvement Processes

Process	2013-2019 Cycle						2019-2025 Cycle					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Process	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
District-wide Strategic Plan	Update/ Develop new three year plan			Update/ Develop new three year plan			Update/ Develop new three year plan			Update/ Develop new three year plan		
OCC Educational Master Plan		Develop new six year plan			Update/revise master plan			Develop new six year plan			Update/ revise master plan	
Comprehensive Program Review (Colleges) & Three-Year Plan	Update & monitor	Update & monitor	Write Reports & Develop Plan	Update & monitor	Update & monitor	Write Reports & Develop Plan	Update & monitor	Update & monitor	Write Reports & Develop Plan	Update & monitor	Update & monitor	Write Reports & Develop Plan
Prioritize Resource Requests from Comprehensive Program Review/ Three-Year Plan	Prioritize annual updates	Prioritize annual updates	Prioritize annual updates	Prioritize	Prioritize annual updates	Prioritize annual updates	Prioritize	Prioritize annual updates	Prioritize annual updates	Prioritize	Prioritize annual updates	Prioritize annual updates
Evaluation of continuous improvement processes	Conduct evaluation	Discuss/ implement improvements		Conduct evaluation	Discuss/ implement improvements		Conduct evaluation	Discuss/ implement improvements		Conduct evaluation	Discuss/ implement improvements	
Accreditation Mid-Term Report			Write and Submit						Write and Submit			
Accreditation Institutional Self-Evaluation				Plan	Write	Submit				Plan	Write	Submit
Comprehensive Accreditation Team Visit						Visit in spring						Visit in spring

Full-time Faculty Hiring

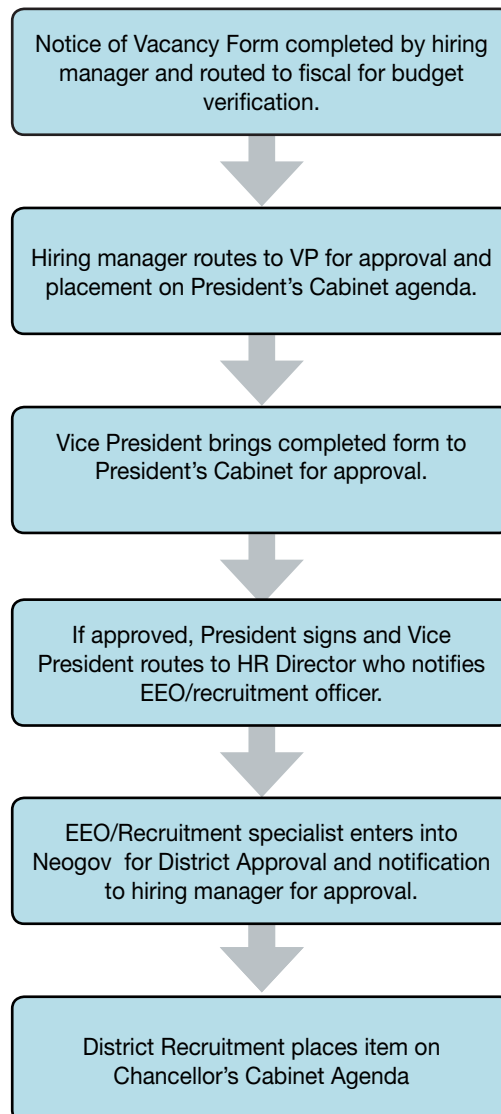


Classified Staff and Manager Hiring Process

Planning for new classified and manager hires is an annual process triggered by the Annual Resource Requests (ARR). New positions in the ARR, in most cases, are justified through the Comprehensive Program Review (CPR) process. Positions identified for hire not justified through the CPR require an additional justification detailing why the position was not cited in the CPR and why it is needed. Recognizing that emergency and replacement hires will be needed outside of this annual process, the following steps are followed:

- Vacant positions will be evaluated for permanent replacement or hourly backfill. A Notice of Vacancy form is completed by the hiring manager and forwarded to President's Cabinet through the appropriate Vice President.
- Positions identified for permanent replacement by the President's Cabinet will be evaluated against the current annual hiring priorities.
- Funding sources are a critical variable to hiring decisions and can be a determining factor in how and when vacancies are hired
- Positions deemed a higher priority than existing annual prioritization will be communicated by the Vice Presidents to their areas. They should be identified at the beginning of the process.

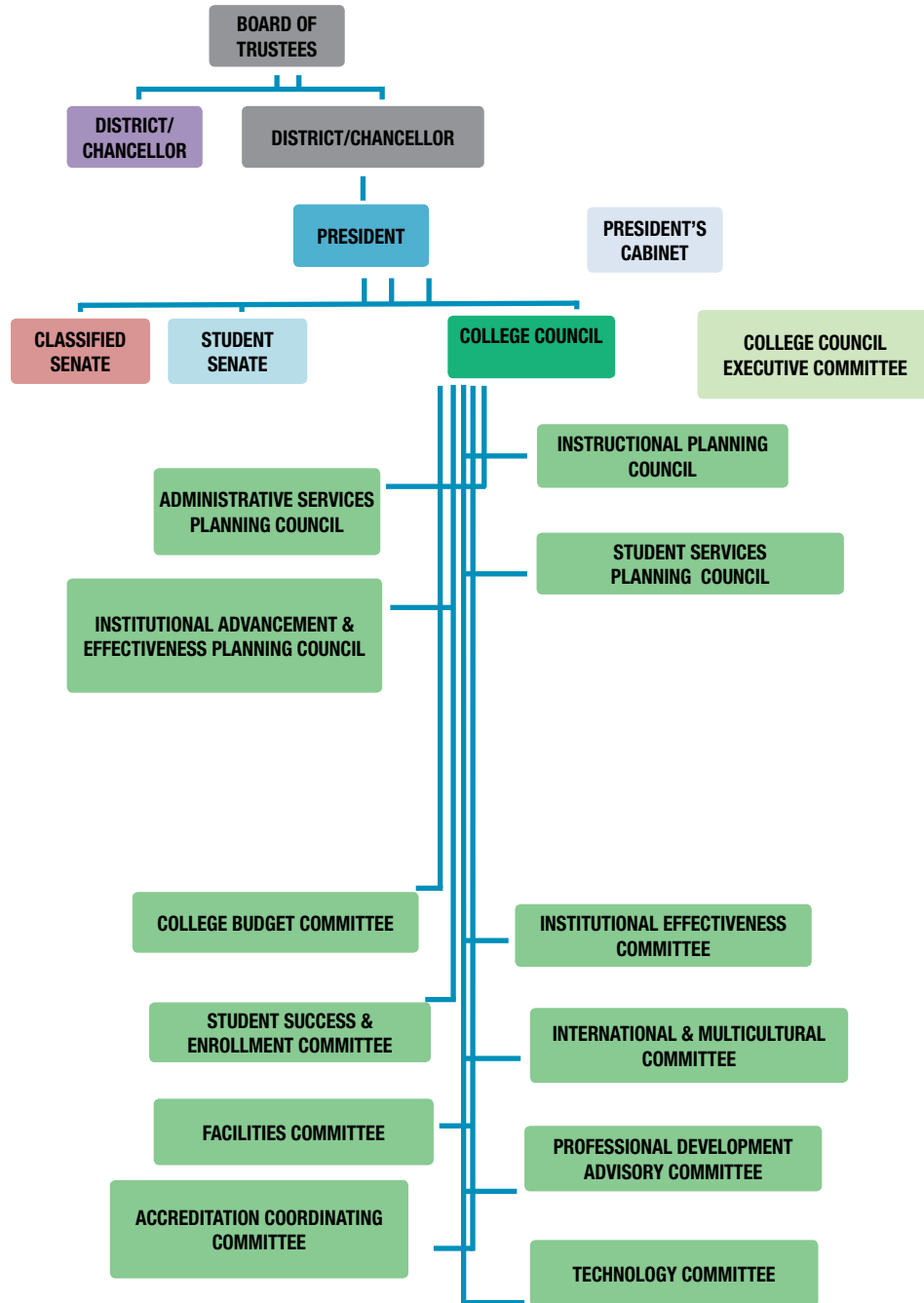
The Notice of Vacancy process is:



SECTION 4: PLANNING & GOVERNANCE

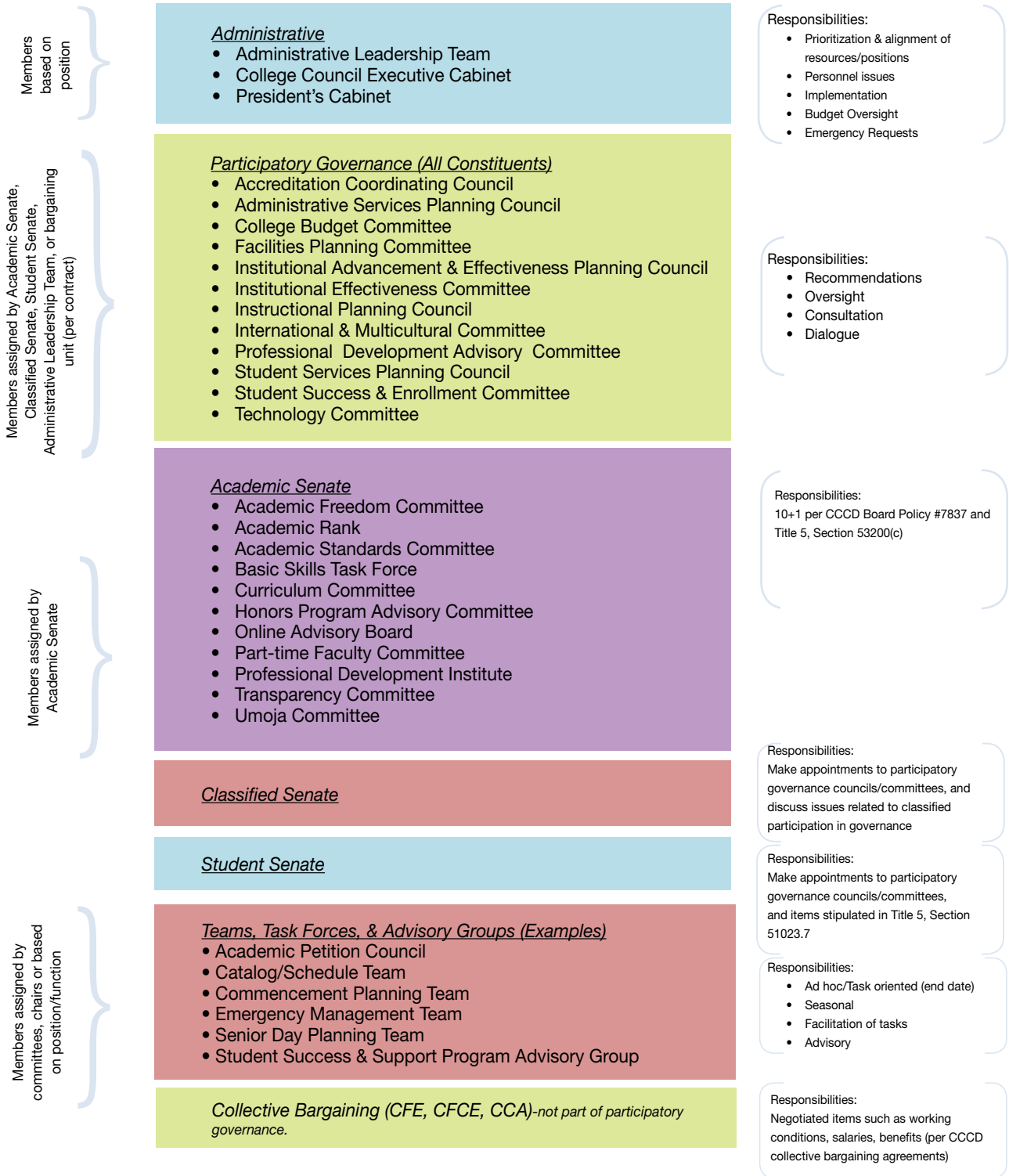
Planning Committee Structure

The diagram below represents the college's planning committee structure, which is not the same as the college's administrative structure. The planning councils are directly aligned with the administrative structure whereas the other planning committees represent focused campus-wide planning areas. The committees are color-coded based on their governance classification (see Governance Structure).

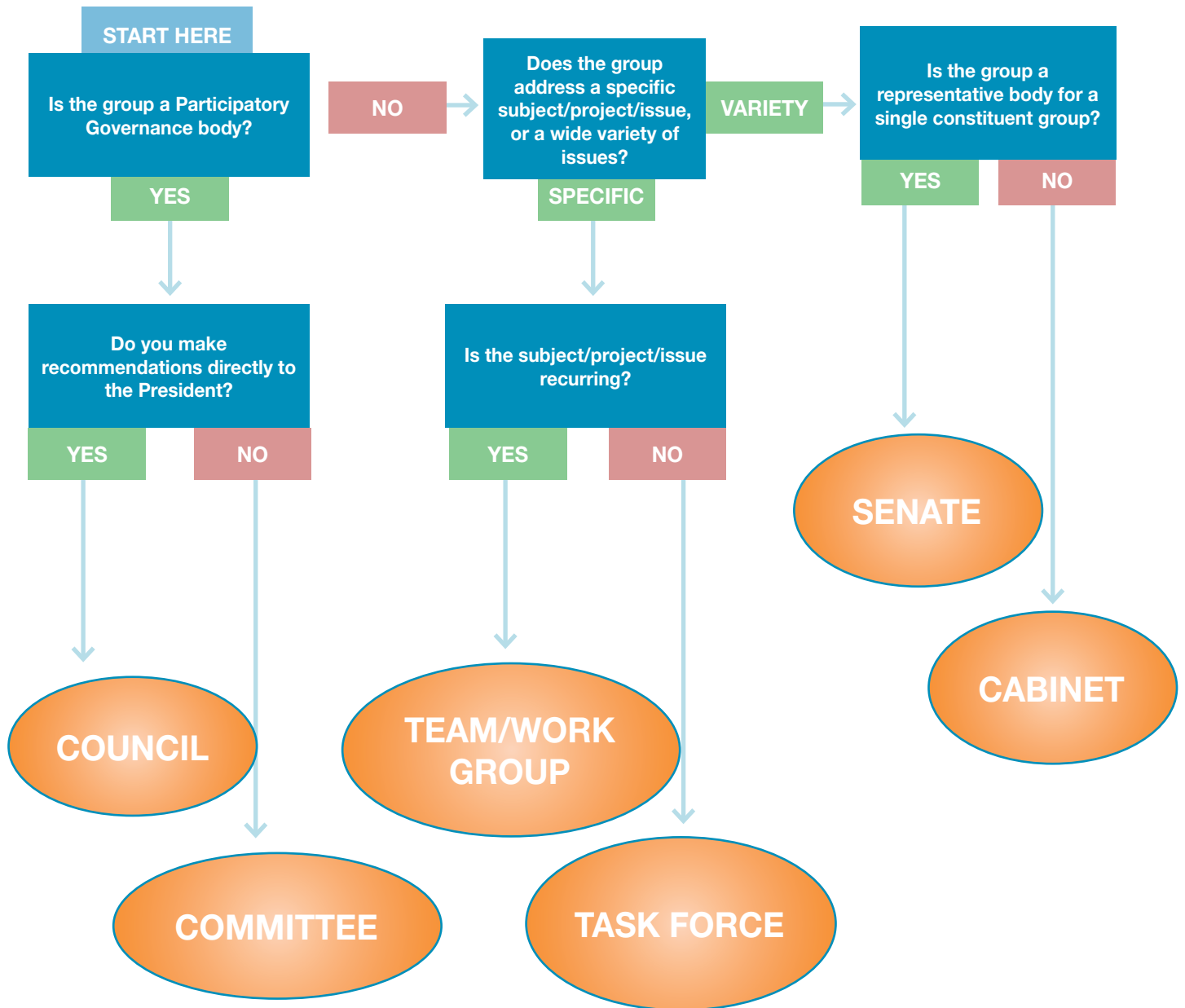


Governance Structure

The diagram below represents the college's governance structure. It identifies how members are assigned to councils/committees and the type of responsibilities for each group.



Participatory Governance Groups



Planning Council and Committees' Responsibilities, Annual Agenda Guidelines & Membership

The following includes the responsibilities, annual agenda guidelines, and membership for planning councils, planning committees, and cabinets (refer to Planning Committee Structure diagram). Annual agenda guidelines are established by the College Council Executive Cabinet to facilitate the completion of required planning processes and the college's goals as stated in the Educational Master Plan. Membership on all planning councils and planning committees is reviewed on an annual basis. Unless stipulated by position, members are appointed by their respective constituent group (see Governance Structure Page 25) for a two-year cycle (one-year for student representatives). Members may be reappointed by their constituent groups. It is important that committees review "Role of Committee's Member's Participation and Collegiality" (page 12) annually to discuss attendance and participation expectations of the committee

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
Academic Senate	Faculty (AB 1725)	<p>Academic roles and responsibilities: The Board of Trustees of the Coast Community College District, or such representatives as it may designate, will rely primarily upon the advice and judgment of the Academic Senate(s) in developing policies involving the following academic and professional matter:</p> <ol style="list-style-type: none"> 1. Curriculum, including establishing prerequisites and placing courses within disciplines 2. Degree and certificate requirements 5. Standards or policies regarding student preparation and success 4. Educational program development 7. Faculty roles and involvement in accreditation processes, including self-study and annual reports 8. Policies for faculty professional development activities 9. Processes for program review. <p>The Board of Trustees of the Coast Community College District, or such representatives as it may designate, will reach mutual agreement with the representatives to the Academic Senate in developing policies regarding the following academic and professional matters:</p> <ol style="list-style-type: none"> 3. Grading policies 6. District and College governance structures, as related to faculty roles 10. Processes for institutional planning and budget development <p>+1. Other academic and professional matters as mutually agreed upon.</p>	<p>Fall:</p> <ul style="list-style-type: none"> • Orientation and review of the Participatory Governance Document • Verify representation on participatory governance councils/committees <p>Spring</p> <ul style="list-style-type: none"> • Assign representatives to participatory governance councils/committees <p>Support for Accreditation Standard/s: II.A. IV.A.</p>	<p>Chair: President, Academic Senate</p> <p>Members: Senators (1 from each Division) Full-time Senators-at-Large (9) Part-time Senators-at-Large (3) Student Senate (1) Non-voting</p>
Accreditation Coordinating Committee	Participatory Governance	<ul style="list-style-type: none"> • Serves to communicate accreditation standards and processes to the campus community as well as ensuring campus-wide participation. • Creates and disseminates an annual planning calendar for the completion of program review, 	<p>Fall:</p> <ul style="list-style-type: none"> • Orientation and review the Participatory Governance Document • Verify/confirm committee membership 	<p>Co-chairs: Vice President, Instruction Program Review Coordinator</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
Administrative Services Planning Council	Participatory Governance	<ul style="list-style-type: none"> assessment and other related accreditation goals. Oversees the production of reports to the ACCJC and ensures authenticity of these documents. Monitors and reports progress on the implementation of accreditation recommendations and standards. 	<ul style="list-style-type: none"> Based on self-evaluation process, develop annual Council Goals Establish goals for the Academic year <p>Spring:</p> <ul style="list-style-type: none"> Review committee membership including term limits Report progress on committee self-evaluation action plan Receive progress report SLO/AUO assessment and program review <p>Support for Accreditation Standard/s: All</p>	<p>Members: Academic Senate President Transparency Committee (1) Vice President, Administrative Services Vice President, Student Services Classified Senate (4 — one from each wing) Student Senate (1) Institutional Research Information Technology (1) Student Services Program Review Coordinator</p>
		<p>Responsible for creating the foundation for participation of all constituent groups in the planning process after program review. The APC vets, discusses and prioritizes (where appropriate) to make recommendations to the College Council.</p>	<p>Fall:</p> <ul style="list-style-type: none"> Orientation and review the Participatory Governance Document Verify/confirm committee membership Based on self-evaluation process, develop annual Council Goals Prioritize Administrative Services Wing's ARRs (for the next fiscal year), and forward to the Office of Research for dissemination to appropriate planning committees AND to the President's Cabinet for integration and campus prioritization Oversee Service Evaluations – Fall Survey Oversee start of Program Review Cycle Establish goals for the academic year <p>Spring:</p> <ul style="list-style-type: none"> Oversee Program Review Discuss program review and AUO assessment results Integrate departmental plans and update Three -Year Strategic Plan Forward updated Three-Year Strategic Plan to the College Council Executive Cabinet for integration and development of college-wide plan 	<p>Chair: Vice President, Administrative Services</p> <p>Members: Managers (from Admin. Services) Classified Staff (from Admin. Services departments) Academic Senate (1) Student (1 — appointed through SGOCC)</p> <p>Working Groups: Emergency Management Team Public Safety Committee</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
Classified Senate	Classified Senate	<p>The Orange Coast College Classified Senate — constituted as a voluntary membership body of classified staff which recognizes the value of higher education at Orange Coast College — sees its mission as:</p> <ul style="list-style-type: none"> • Advocating the value and contributions that classified staff provide to the learning environment • Providing quality service to promote student success; • Cooperating with other organizations in the interest of enriching the educational environment at Orange Coast College. • Serving as a liaison between the California Community Colleges' senates; and • Promoting the participation of classified staff in shared governance at the college and District levels • Supports classified staff in achieving personal and professional goals 	<ul style="list-style-type: none"> • First review of draft next year ARRs • Evaluation of Council Goals for use in goal development (fall) • Make Reports to College Council as needed • Council Self-Evaluation (every third year) • Review committee membership • Support for Accreditation Standard/s: III.A. <p>Fall:</p> <ul style="list-style-type: none"> • Orientation and review of the Participatory Governance Document • Verify representation on participatory governance councils/committees <p>Spring</p> <ul style="list-style-type: none"> • Assign representatives to participatory governance councils/committees 	All Classified Elected E-Board
College Budget Committee	Participatory Governance	<p>College Budget Committee is charged with assisting with the budget development process and monitoring all college budget issues. A representative from the committee serves on the District Budget Advisory Committee meeting and College Council. It ensures that resource allocations are based on college-wide strategic planning efforts.</p> <p><i>(Annual Budget Review and Development Process Timeline)</i></p>	<p>Fall:</p> <ul style="list-style-type: none"> • Orientation and review the Participatory Governance Document • Verify/confirm committee membership • Based on self-evaluation process, develop annual Committee Goals • Review Prior Year Expenditure Summary and carry forward balance • Adopted Budget • Update Planning Assumptions – Financial Section • Receive ARR prioritizations for Next Budget Year from the President's Cabinet • Use ARR Trends for Next Year's Budget Development, Spring Training and Planning Assumptions • Campus Communication • Oversee Budget Development Process • Establish goals for the academic year • Recommend one-time funds for next fiscal year (ARR Process) 	<p>Co-Chairs: President, Academic Senate Vice President, Administrative Services</p> <p>Members: Academic Senate (4) Admin. Leadership Team (1) Classified Senate (3) Student Senate (3) College Council (1) Admin. Planning Council (1) Instructional Planning Council (1) Student Services Planning Council (2) Institutional Advancement & Effectiveness Planning Council (1) Student Success and Enrollment Mgt. Committee (1)</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
			<p>Spring:</p> <ul style="list-style-type: none"> • Spring Training (Professional Development) • Update Planning Assumptions • Campus Communication • Review requests for on-going fund allocations. • Review long term obligations • Oversee Budget Development • Evaluation of Committee Goals for use in goal development (fall) • Committee Self-Evaluation (every third year). • Revises the College's Financial Plan <p>Support for Accreditation Standard/s: III.D.</p>	<p>Facilities Planning Committee (1) Technology Committee (1) Foundation (1)</p> <p>Two members of this Committee will be designated as Accreditation Co-chairs for the purpose of identification of evidences of practices that demonstrate how the standard is being met.</p>
College Council	Participatory Governance	The College Council represents faculty, staff, and students for strategic planning and college-wide issue management and procedural review, using transparent communication, <u>collegiality</u> and shared ideas that work together for the best interests of the people, the learning, and the future of Orange Coast College.	<p>Fall:</p> <ul style="list-style-type: none"> • Orientation and review the Participatory Governance Document • Verify/confirm committee membership • Based on self-evaluation process, develop annual Council Goals • Oversee planning timeline • Receive a report from the College Council Executive Committee recommending the assignment of annual agenda items (for participatory governance committees) and make recommendation to the college president • Receive a recommendation for college-wide annual priorities (from Educational Master Plan) from the College Council Executive Cabinet and make recommendation to the college president • Review committee self-evaluation action plan • Discuss implications of planning assumptions and data from Institutional Effectiveness • Review ARR and faculty hiring priorities from President's Council 	<p>Chair: College President</p> <p>Members: President, Academic Senate Classified Senate President Classified Senate (2) Academic Senate (3) Student Senate (2) Administrative Leadership Team (1) Wing Representatives (1 from each wing) Participatory governance Council/Committee Reps. (1 each):</p> <ul style="list-style-type: none"> • Accreditation • Enrollment Management • Facilities • College Budget • Program Review • Staff Development • SLO/Assessment

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
			<ul style="list-style-type: none"> Review vision, mission values (every three years) Review Educational Master Plan progress Establish goals for the academic year <p>Spring:</p> <ul style="list-style-type: none"> Review committee membership including term limits Report progress on committee self-evaluation action plan Receive progress report SLO and AUO assessment and program review Receive reports from participatory governance committee chairs on completion of annual agenda guidelines (as assigned by the College Council Executive Cabinet) <p>Support for Accreditation Standard/s: I.A., I.B., IV.C.</p>	<ul style="list-style-type: none"> Technology International/Multi <p>Ex-Officio: Vice Presidents</p> <p>Institutional Effectiveness Technology, Director</p> <p>Two members of this Committee will be designated as Accreditation Co-chairs for the purpose of identification of evidences of practices that demonstrate how the standard is being met.</p>
College Council Executive Cabinet	Administrative	A task force of the College Council that creates the agendas for College Council, sets the annual agenda guidelines for planning councils and planning committees, integrates the three-year strategic plans, and establishes the college's annual priorities.	<p>Fall:</p> <ul style="list-style-type: none"> Orientation and review the Participatory Governance Document Communicate the college-wide annual priorities to all college constituents Communicate annual agenda guidelines to participatory governance committees via the committee chairs. Creates the planning calendar for councils and committees. Establish goals for the academic year <p>Spring:</p> <ul style="list-style-type: none"> Request reports on completion of annual agenda guidelines from council/committee chairs. Prepare a summary report for College Council that outlining progress of annual agenda guidelines and college-wide priorities. 	<p>Chair: <i>Director of Institutional Effectiveness</i></p> <p>Members: President Vice Presidents Director of Foundation Director of Marketing & Public Relations President, Academic Senate President, Classified Senate President, Student Government of OCC</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
			<p>Summer:</p> <ul style="list-style-type: none"> • Create annual college priorities based on the Educational Master Plan and forward to College Council for recommendation to the president. • Establish participatory governance committees' annual agenda guidelines and forward to College Council for recommendation to the president. 	
Facilities Planning Committee	Participatory Governance	<p>Provides consultation to the Administrative Wing for the creation and review of the Facilities Master Plan.</p> <p>And other issues related to facilities issues such as bond projects: plans, progress, impact (traffic flow, parking issues, building access, hazard zones), and completion.</p>	<p>Fall:</p> <ul style="list-style-type: none"> • Orientation and review the Participatory Governance Document • Verify/confirm committee membership • Based on self-evaluation process, develop annual Committee Goals • Review Planning Assumptions • Oversight and recommendation for Campus Facility Issues • Receive Facilities ARR from the Office of Research and review to ensure consistency with supplemental plan (Facilities Master Plan). Report potential problems, trends or conflicts with existing infrastructure to the President's Cabinet. • Make recommendations to President's Cabinet on ARR trends observed, where appropriate • Review supplemental plan developed by administrative function • Campus Oversight of General Obligation Funds/Facility Funds 	<p>Co-Chairs: President, Academic Senate Vice President, Administrative Services</p> <p>Members: Academic Senate (8) Classified Senate (5) Admin. Leadership Team (5) Student Senate (3) College Council Representative (1) Foundation (1) Director, Maintenance & Operations</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
			<ul style="list-style-type: none"> • Make Reports to College Council as needed • Receives and update on Public Safety and Emergency Operations • Establish goals for the academic year <p>Spring:</p> <ul style="list-style-type: none"> • Oversight and recommendation for campus facility issues • Campus Oversight of General Obligation Funds/Facility Funds • Evaluation of Facilities Master Plan progress and alignment with the Educational Master Plan/Three-Year Strategic Plans • Receives and update on Public Safety and Emergency Operations • Committee Self-Evaluation (every third year) • Review committee membership <p>Support for Accreditation Standard/s: III.B.</p>	<p>Two members of this Committee will be designated as Accreditation Co-chairs for the purpose of identification of evidences of practices that demonstrate how the standard is being met.</p>
Institutional Advancement & Effectiveness Planning Council	Participatory Governance	Responsible for creating the foundation for participation of all constituent groups in the planning process after program review for the wing. The IAEPV vets, discusses and prioritizes (where appropriate) to make recommendations to the College Council.	<p>Fall:</p> <ul style="list-style-type: none"> • Orientation and review the Participatory Governance Document • Verify/confirm committee membership • Based on self-evaluation process, develop annual Council Goals • Prioritize Institutional Advancement & Effectiveness Planning Wing's ARR's (for the subsequent academic year), and forward to the Office of Research for dissemination to appropriate planning committees AND to the President's Cabinet for integration and campus prioritization • Prioritize hiring using ARRs • Oversee start of Program Review Cycle • Establish goals for the academic year 	<p>Chair: College President</p> <p>Members: Director of Institutional Effectiveness Director of Foundation Director of Marketing & Public Relations Classified Senate from Wing (1) Academic Senate (1) Executive Assistant to the President Student Senate Representative</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
Institutional Effectiveness Committee	Participatory	<p>The Institutional Effectiveness Committee is responsible for:</p> <ul style="list-style-type: none"> Oversight and evaluation of program review/SLO processes and continuous improvement Evaluation of college-wide planning process Oversight of committees' self-evaluation process Identifying trends based on internal/external scans and planning assumptions 	<p>Spring:</p> <ul style="list-style-type: none"> Discuss program review and AUO assessment results Integrate departmental plans and update Three Year Strategic Plan Forward updated Three-year Strategic Plan to the College Council Executive Cabinet for integration and development of college-wide plan First review of draft ARRs for Fall Evaluation of Council Goals for use in goal development (fall) Council Self-Evaluation (every third year). Review committee membership <p>Support for Accreditation Standard/s: IV.A.</p> <p>Fall:</p> <ul style="list-style-type: none"> Orientation and review the Participatory Governance Document Verify/confirm committee membership Based on self-evaluation process, develop annual Committee Goals Establish evaluation and institutional survey calendar Monitor and track continuous improvement processes Review and discuss data, trends and planning assumptions Review results of "institutional effectiveness" surveys Establish goals for the academic year <p>Spring:</p> <ul style="list-style-type: none"> Review committee membership Committee Self-Evaluation (every third year) Make recommendations based on process evaluation/assessment Review results of "institutional effectiveness" surveys 	<p>Two members of this Committee will be designated as Accreditation Co-chairs for the purpose of identification of evidences of practices that demonstrate how the standard is being met.</p> <p>Chair: Director of Institutional Effectiveness</p> <p>Members: Academic Senate (2) Program Review Coordinator SLO & Assessment Coordinator Program Review (SS&AS) – (2) Classified Senate (1) Instructional Dean (1) Student Senate (1) Institutional Research Analyst (1)</p> <p>Two members of this Committee will be designated as Accreditation Co-chairs for the purpose of identification of evidences of practices that demonstrate how the standard is being met.</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
Instructional Planning Council (IPC)	Participatory Governance	Responsible for creating the foundation for participation of all constituent groups in the planning process after program review. The IPC vets, discusses and prioritizes (where appropriate) to make recommendations to the College Council.	<ul style="list-style-type: none"> Review and discuss data, trends and planning assumptions Monitor and track continuous improvement processes Conduct the evaluation of the Decision Making Document (every third year) <p>Support for Accreditation Standard/s: All... specifically I.C</p> <p>Fall:</p> <ul style="list-style-type: none"> Orientation and review the Participatory Governance Document Verify/confirm committee membership Based on self-evaluation process, develop annual Council Goals Prioritize Instruction Wing's ARRs (for the subsequent academic year), and forward to the Office of Research for dissemination to appropriate planning committees AND to the President's Cabinet for integration and campus prioritization Faculty hiring and priorities developed Establish goals for the academic year <p>Spring:</p> <ul style="list-style-type: none"> Discuss program review and SLO assessment results Integrate departmental plans and update Three-year Strategic Plan Forward updated Three-year Strategic Plan to the College Council Executive Cabinet for integration and development of college-wide plan First review of draft ARRs for Fall Evaluation of Council Goals for use in goal development (fall) Council Self-Evaluation (every third year). Review committee membership <p>Support for Accreditation Standard/s: II.A.</p>	<p>Co-chairs: Vice President, Instruction Council Member (Rotates monthly)</p> <p>Members: Academics Senate, President Academic Senate, Vice President Academic Senate, Senator at Large (1)</p> <p>Student Senate (1) Classified Senate (2-Instruction & Student Services wings) Director, Community Education /Career Services Director, Food Services Director, Marine Programs Online Coordinator (1) Honors Coordinator (1) Basic Skills Initiative Coordinator (1) Program Assessment & Improvement Coordinator (1) Program Review Coordinator (1) Division Faculty Representatives: <ul style="list-style-type: none"> Business & Computing (1) Consumer Health and Sciences (1) Counseling (1) Kinesiology & Athletics (1) Library (1) </p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
				<ul style="list-style-type: none"> • Literature & Languages (1) • Math & Sciences (1) • Social & Behavioral Sciences (1) • Technology (1) • Visual & Performing Arts (1) <p>Division Deans (10):</p> <ul style="list-style-type: none"> • Business & Computing • Consumer & Health Sciences • Counseling • Kinesiology & Athletics • Library • Literature & Languages • Math & Sciences • Social & Behavioral Sciences • Technology • Visual & Performing Arts <p>Two members of this Committee will be designated as Accreditation Co-chairs for the purpose of identification of evidences of practices that demonstrate how the standard is being met.</p>
International and Multicultural Committee	Participatory Governance	The International and Multicultural Committee sponsors international and multicultural activities on campus, provides outreach to local international community, shares information to the campus and interacts with campus multicultural cohorts.	<p>Fall:</p> <ul style="list-style-type: none"> • Orientation and review the Participatory Governance Document • Verify/confirm committee membership • Based on self-evaluation process, develop annual Committee Goals • Annual calendar of events • Establish goals for the academic year <p>Spring:</p> <ul style="list-style-type: none"> • Evaluation of Council Goals for use in goal development (fall) • Council Self-Evaluation (every third year). • Review committee membership 	<p>Co-chairs: Faculty (1) Administrative Leadership Team (1)</p> <p>Members: Student, International Club Student, International Business Others as applicable</p>
President's Cabinet	Administrative	Administrative oversight and coordination between wings.	<p>Fall:</p> <ul style="list-style-type: none"> • Receive prioritized ARR from planning councils. 	<p>President Vice Presidents</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
Professional Development Advisory Committee	Participatory	Provides consultation to the Institutional Advancement and Effectiveness Wing for the creation and review of the Professional Development Plan (not PDI).	<ul style="list-style-type: none"> Integrate and prioritize ARRs Communicate and publish prioritizations & key decisions Establish goals for the academic year Support for Accreditation Standard IV.A. and III A 	Executive Director of Institutional Advancement
			<p>Fall:</p> <ul style="list-style-type: none"> Orientation and review the Participatory Governance Document Verify/confirm committee membership Based on self-evaluation process, implement/monitor action Plan (every third year) Receive Staff Development ARRs from the Office of Research and review to ensure consistency with supplemental plan (Staff Development Plan). Report potential problems, trends or conflicts with existing infrastructure to the President's Cabinet Review supplemental plan developed by administrative function Conduct professional development needs assessment on a College-wide, departmental, and individual level by employee category (faculty, classified, managerial and confidential) Develop, implement and improve course offerings offered through the office of Professional Development on an ongoing basis. Establish goals for the academic year. <p>Spring:</p> <ul style="list-style-type: none"> Review committee membership Implement plans for professional development programs Evaluation of <u>Professional Development</u> progress and alignment with the Educational Master 	<p>Chair: Director of Personnel Services or Designee</p> <p>Co-chair determined by committee members</p> <p>Members: Academic Senate (1) Classified Senate (2) Admin. Leadership Team (1) SLO Coordinator Chair of the Faculty PDI (Vacant) Foundation (1) Program Review Coordinator Part time faculty member (1) HR Professional Development Specialist</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
Student Senate	Student		<p>Plan/Three-Year strategic Plans</p> <ul style="list-style-type: none"> Committee Self-Evaluation (every third year) Review and assess evaluation forms for program outcomes Review gap analysis from the needs assessment for progress of programs Set goals from gap analysis and evaluation outcomes for following year 	
Student Services Planning Council	Participatory Governance	Responsible for creating the foundation for participation of all constituent groups in the planning process after program review. The SSPC vets, discusses and prioritizes (where appropriate) to make recommendations to the College Council.	<p>Fall:</p> <ul style="list-style-type: none"> Orientation and review of the Participatory Governance Document Verify representation on participatory governance councils/committees Establish goals for the academic year <p>Spring</p> <ul style="list-style-type: none"> Assign representatives to participatory governance councils/committees 	<p>All Students: Elected Board</p>
			<p>Fall:</p> <ul style="list-style-type: none"> Orientation and review the Participatory Governance Document Verify/confirm committee membership Based on self-evaluation process, develop annual Council Goals Prioritize Student Services Wing's ARR (for the subsequent academic year), and forward to the Office of Research for dissemination to appropriate planning committees AND to the President's Cabinet for integration and campus prioritization 	<p>Chair: Vice President of Student Services</p> <p>Members: Dean, Student Services Dean, Enrollment Services Management/staff from each of the Student Services Departments: (Only 1 vote per department)</p> <p>ASOCC Bookstore CALWORKS</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
			<ul style="list-style-type: none"> Establish goals for the academic year <p>Spring</p> <ul style="list-style-type: none"> Discuss program review and SLO assessment results Integrate departmental plans and update Three-Year Strategic Plan Forward updated Three-year Strategic Plan to the College Council Executive Cabinet for integration and development of college-wide plan First review of draft ARR for fall Evaluation of Council Goals for use in goal development (fall) Council Self-Evaluation (every third year) Review committee membership <p>Support for Accreditation Standard/s: II.C</p>	Children's Center Enrollment Services EOPS/CARE/Foster Youth Financial Aid Health Center International Center SSSP Equity Academic Senate Representative (1) Classified Senate Representative (1) Student Senate Representatives (2) Admin. Services Planning Council (1) Instructional Planning Council (1) Two members of this Committee will be designated as Accreditation Co-chairs for the purpose of identification of evidences of practices that demonstrate how the standard is being met.
Student Success and Enrollment Management Committee	Participatory Governance	Reviews enrollment data and provides consultation/recommendations to applicable constituents/committees to increase student success and enrollment management	<p>Fall:</p> <ul style="list-style-type: none"> Orientation and review the Participatory Governance Document Verify/confirm committee membership Review College Three Year Plan (integrated Three-year Strategic Plan n from CCEC) to ensure consistency with supplemental plan (Enrollment Management Plan). Report potential problems or conflicts with existing infrastructure to the President's Cabinet. Based on self-evaluation process, develop annual Committee Goals Review Enrollment Management Plan strategies for the year Make Reports to College Council as needed Establish goals for the academic year 	<p>Chairs:</p> Academic Senate Representative Vice President, Instruction Vice President, Student Services <p>Members:</p> Academic Senate (3) Classified Senate (2) Student Senate (2) Director of Enrollment Services (1) Basic Skills Coordinator (1) Student Equity Coordinator (1) Student Success and Program Coordinator Dean, Student Success and Support programs (1) Marketing & Public Relations (1) Dean, Counseling (1) Instructional Dean (1) Career and Technical Programs (1) International Center (1) Athletics (1)

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
			<p>Spring:</p> <ul style="list-style-type: none"> Discuss program review and SLO assessment results Three-year Strategic Plan Update Evaluation of Enrollment Management Plan progress and alignment with the Educational Master Plan/ Three-Year Strategic Plan Council Self-Evaluation (every third year) Review committee membership <p>Support for Accreditation Standard/s: II.C.</p>	<p>Two members of this Committee will be designated as Accreditation Co-chairs for the purpose of identification of evidences of practices that demonstrate how the standard is being met.</p>
Technology Committee	Participatory Governance	In cooperation with the District Consultation Council's Technology subcommittee, the Technology Committee facilitates access to, instruction in, and support for technology, as well as assists with the necessary planning to evaluate and prioritize new and ongoing campus technology goals.	<p>Fall:</p> <ul style="list-style-type: none"> Orientation and review the Participatory Governance Document Verify/confirm committee membership Based on self-evaluation process, develop annual Committee Goals Review Planning Assumptions Oversight and recommendation for college technology needs and issues Receive Technology ARRs from the Office of Research and review to ensure consistency with supplemental plan (Technology Plan). Report potential problems, trends or conflicts with existing practices to the President's Cabinet. Review supplemental plan developed by administrative function Make Reports to College Council as needed Establish goals for the academic year <p>Spring:</p> <ul style="list-style-type: none"> Oversight and recommendation for college technology needs and issues Review and/or revise college technology plan Evaluation of annual committee goals Review college technology plan with District to ensure consistency Revises Technology Plan Committee self-evaluation (every third year) 	<p>Co-chairs: Manager, User Support & Help Desk Faculty member serving on committee*</p> <p>Members: Institutional Advancement & Effectiveness Wing (1) Student Services Wing (1) Administrative Services Wing (1) Academic Senate (6) Classified Senate (2) Student Senate (1) Administrative Leadership Team (1) Online Faculty Coordinator (1)</p> <p>*Faculty co-chair is elected by the committee</p> <p>Two members of this Committee will be designated as Accreditation Co-chairs for the purpose of identification of evidences of practices that demonstrate how the standard is being met.</p>

Committee	Governance Type	Responsibilities	Annual Agenda Guidelines	Membership
			<ul style="list-style-type: none"> Review committee membership Support for Accreditation Standard/s: III.C.	

SECTION 5: GLOSSARY OF COMMONLY USED TERMS AND ACRONYMS

Terms

AB 1725 Comprehensive California community college reform legislation passed in 1988 that covers community college mission, governance, finance, employment, accountability, staff diversity and staff development.

Academic Employees These are employees in positions for which the Board of Governors has established Minimum Qualifications. The term generally includes faculty (including librarians and counselors) and educational administrators.

Academic Petition Council The role of the Academic Petition Council is to act on petitions for exceptions to academic regulations and catalog policies. The council is co-chaired by a representative from the Academic Senate and an administrator from Student Services (non-voting member).

Academic Year Period of time schools use to measure a quantity of study. Academic year can vary from school to school and even from educational program to educational program at the same school, but generally refers to July 1 through June 30.

Accreditation The review of the quality of higher education institutions and programs by an association comprised of institutional representatives. The Accrediting Commission for Community and Junior Colleges (ACCJC) of the Western Association of Schools and Colleges (WASC) accredits California's community colleges.

Accreditation Coordinating Committee Reporting to the College Council, the Accreditation Coordinating Committee (ACC) provides the overall planning, guidance, response, and preparation for the self-evaluation, mid-term report, and other report requirements from ACCJC/WASC. The Committee is responsible for communicating accreditation standards and processes to the campus community as well as ensuring campus-wide participation. ACC creates and disseminates the calendar for self-evaluation and follow up reports. The Committee oversees the production of reports to the ACCJC (including substantive change) and ensures authenticity of these documents. The ACC monitors and reports progress on the implementation of accreditation recommendations and standards.

Academic Senate (OCC) The Academic Senate represents the faculty to the Governing Board on academic and professional matters. The CCCD Board of Trustees agrees to engage in collegial consultation with the Academic Senate as described in Board Policy 7837, and in the Role of Faculty section of the Decision Making Document.

Administrative Services Planning Council (ASPC) Reporting to the College Council, the Administrative Services Planning Council (ASPC) coordinates the human resources that provide financial and fiscal responsibility, campus facilities and facility maintenance, safety and security, technology, and the campus infrastructure for students, staff, and community users of Orange Coast College. The Administrative Services Planning Committee receives and proposes recommendations that improve the student experience, customer service, morale and function on Orange Coast College's campus.

Administrative Unit Outcomes Statements about the expected understanding, experience, or provision a client receives through a procedure, activity, or service. AUOs are related to services provided, which enable students and faculty to engage in teaching and learning, thereby supporting student success.

Adopted Budget Legislatively required that each District adopt a fiscal year budget by Sept. 15 unless a statewide extension, as a result of a budget impasse, is enacted.

Advisory Committee A group created to provide direction and/or input in compliance with state and federal regulations or other external mandates. Not part of the governance structure but may bring items to the College Council as information only. Membership may be defined by state and federal regulations or external mandates and may be appointed by the appropriate constituent group(s) or administrative body.

Allocation The division or distribution of resources according to a formula or plan.

Actionable Improvement Plan (AIP) Formerly called Planning Agendas; AIP's are structured plans for improvement related to the college's most recent accreditation self-evaluation.

Annual Resource Requests The process by which departments/divisions are allocated one-time monies. Campus-wide prioritization for the allocation of funds for ARR is based on evidence from program review, wing strategic plans, and department and campus-wide prioritizations.

Apportionment Federal, state or local monies distributed to college districts or other governmental units according to certain formulas. For Orange Coast College, these are funds received for full-time equivalents (FTES). The funds are comprised of a combination of property tax, enrollment fees and a State allocation. The total apportionment is computed by the State assuming a certain level of growth and including a projection for the property tax and enrollment fees that will be collected. If on a statewide basis the property tax and/or the enrollment fees do not meet the projection made by the Department of Finance, then a deficit will be applied to the apportionment for each district.

Articulation The process of developing a formal, written agreement that identifies courses (or sequences of courses) on a "sending" campus, which are comparable to, or acceptable in lieu of, specific course requirements at a "receiving" campus.

Associated Students of Orange Coast College (ASOCC) The Associated Students of Orange Coast College represents the students on student-related matters. It consists of students from Orange Coast College's student body. The ASOCC focuses on issues that students have, represents the students of OCC on and off campus, and researches/advocates for the students legislatively. They participate throughout the college by appointing representatives to shared governance committees.

Associated Students Fiscal Affairs Council Associated Student Fiscal Affairs Council asserts that the wise use of funds available to the students enhances the experience that every student has when s/he attends OCC. To this end, the Student Senate, through ASOCC Fiscal Affairs, provides for a wide variety of programs and activities, generally categorized in the following ways: programs that provide physical, emotional and financial support; programs that enhance co-curricular activities; activities that maintain ASOCC as a self-sustaining program; support services that promote access and retention; and extra-curricular activities that provide college experiences such as clubs, social activities and community service projects.

Bagley-Keene Act The state law that establishes notice and open meeting requirements for state bodies, including the Board of Governors.

Base A foundation to which comparisons are made when projecting a current condition; also refers to ongoing funding to which additions or subtractions are made in the annual budget.

Basic Aid District A community college or K-12 district that does not receive state funds because its revenues from local property taxes provide more than it would receive under state funding formulas. Orange Coast College is not in a basic aid district.

Basic Skills Committee Reporting to the Academic Senate the Basic Skills Committee will advance the Basic Skills Initiative (BSI) at Orange Coast College.

Beyond Scope of the Budget (BSB) Request for funds in OCC's planning process that was not included in the Annual Resource Reviews and cannot be funded within the departments or divisions allocated budget. BSBs accommodate unexpected needs outside of the college's formal planning and resource allocation processes. BSB should not include personnel requests (see Full-Time Faculty, Classified, and Manager hiring process).

Block Grant The provision of state or federal funds for distinct purposes, in a single allocation that allows local discretion in spending among those purposes.

Board of Governors (BOG) The Board of Governors of the California Community Colleges sets policy and provides guidance for the 72 districts and 112 colleges which constitute the system. The 17-member Board, appointed by the State's Governor, formally interacts with state and federal officials and other state organizations.

Board of Governors Enrollment Fee Waiver (BOGFW) A state-funded program that waives enrollment fees for California residents if they are (a) recipients of CalWORKs, SSI or General Assistance benefits; (b) are in low-income households based on income and family size; or (c) have financial need according to federal standards for student financial aid.

Bookstore Advisory Committee Reporting to the Dean of Student Services the Committee works as a liaison between students, faculty, staff, Business Services, and the bookstore vendor to assist in providing quality services from the vendor, and to make recommendations to the vendor for improvement/changes in services to students, faculty, and the college.

Brown Act (The Ralph M. Brown Act) The Ralph M. Brown Act (Gov. Code, § 549501 et seq., hereinafter "the Brown Act," or "the Act") governs meetings conducted by local legislative bodies, such as boards of supervisors, city councils and school district boards. The Act represents the Legislature's determination of how the balance should be struck between public access to meetings of multi-member public bodies on the one hand and the need for confidential candor, debate, and information gathering on the other.

Budget Act The bill the Governor signs for the budget to become law is the Budget Act. Prior to the Budget Act, budget bills voted on in each house are usually referred to a conference committee to resolve differences that exist between the Senate and Assembly Budget Bills. In 2010 Proposition 25 changed the vote required to pass the Budget Act from two-thirds to a majority vote in each house. June 15 is the Constitutional deadline for the Legislature to pass the Budget Bill.

Budget Change Proposal A request developed by a state agency and provided to the Department of Finance to request changes in the amount of money the state provides for any purpose.

Budgeting and Accounting Manual (BAM) The authority of regulation in accordance with Title 5 Section 59011 of the California Code of Regulations (CCR), is distributed as part of the Board of Governors' responsibility to define, establish, and maintain the budgeting and accounting structure and procedures for the California Community Colleges as defined in California Education Code (EC) Section 70901.

Cabinet Administrative body that meets regularly to address administrative issues. Designated as an advisory and recommending body to the president or a vice president.

California Community College Chancellor's Office (CCCCO) The California Community Colleges is the largest higher education system in the nation. The system is comprised of 72 districts, 112 colleges and enrolls more than 2.9 million students. Community colleges provide basic skills education, workforce training and courses to prepare students to transfer to four-year universities. Colleges also provide opportunities for personal enrichment and lifelong learning. The Chancellor's Office operates under the direction of the state chancellor who is guided by the Board of Governors. The Chancellor's Office is charged with providing leadership, advocacy and support of the California Community Colleges. Serving as the administrative branch of the California Community Colleges system, the Chancellor's Office is also responsible for allocating state funding to the colleges and districts. Located in Sacramento, the Chancellor's Office includes the offices of the chancellor and vice chancellors who oversee the work of ten major divisions. Website: www.cccco.edu.

Cap An enrollment limit set by the CCCCCO beyond which districts do not receive funds for additional students.

Capacity Load Ratio This number is computed by comparing the total number of students that a classroom or laboratory could accommodate during the primary hours of a week with the number of students that actually use the classroom or laboratory during that same time frame. For example: If a classroom could hold 40 students for 50 hours per week then its capacity would be 40 times 50 which equals 2000. If the actual number of students utilizing that room for any given week was 1000 then the capacity load ratio would be 2000/1000 or exactly 2.00. As a percentage that would be 200%. That says that the capacity is 200% of the usage or load. A high percentage shows low usage while a low percentage shows a high usage. The percentage is computed separately for classrooms, laboratories, offices and other miscellaneous types of rooms. If the ratio is too high then the

State will indicate that the district will not qualify for capital outlay funding for that type of facility. In addition the operating costs for the District will be high if the ratio is too high.

Capital Outlay The acquisition of, or additions to, fixed assets, including land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or equipment.

Capital Projects Funds that are used for the acquisition or construction of capital outlay items, e.g. buildings, major equipment.

Carry Forward Balance Closing account balance from the previous accounting period, carried over as the opening account balance for a new accounting period.

Categorical Programs/Categorical Funds Provided in the law and budget for specific uses. Examples of categorical programs are Deferred Maintenance, Part-time Faculty Office Hours, EOPS and DSP&S.

CCCApply A California Community Colleges website (www.cccapply.org), that supports a common online admissions application accepted by most colleges in the system. It also provides information about campus programs and services and is the primary student portal to the system for those who do not enter through a specific college.

CCC Confer The state-wide audio and e-conferencing system via telephone and the Internet that allows communication and collaboration for all staff, faculty and administrators in the California Community College system.

CCCCO MIS Data Mart A database program maintained on the Chancellor's Office website (<http://datamart.cccco.edu>) that enables external users to query student and staff MIS data and generate aggregated reports by college, district or statewide.

CDS Code A series of numbers assigned to a California community college and utilized as a database to track, sort, and identify community college campuses. Orange Coast College's CDS code is 30 66639 3055258.

Census The date in a semester in which students' enrollment is counted for funding purposes. The census date in primary terms (fall and spring) is the same for 16-week classes (Monday of the third week), and is based on 20-percent of the meeting pattern for courses scheduled less than 16 weeks.

Center An off-campus site administered by a parent college that offers programs leading to certificates or degrees that are conferred by the parent institution. Centers must be approved by ACCJC through a substantive change.

Certificated Prior to AB 1725, referred to personnel (faculty, administrators, supervisors, nurses, librarians, etc.) who, by law, had to have a credential to perform their duties. Certification has been superseded by the designation of Minimum Qualifications for academic employees, except for those who hold qualifying certificates earned prior to July 1, 1990.

Certificates of Achievement Approved by the CCCCCO and granted by colleges to students for specific vocational and workforce training programs that do not require general education or elective units, and are usually 18-plus units.

Certificates of Participation These are used to finance the lease or purchase of capital projects. Essentially, they are the issuance of shares in the lease for a specified term.

Certificates of Specialization Approved locally and granted by colleges to students for specific vocational and workforce training programs that do not require general education or elective units, and are usually less than 18 units.

Chief Executive Officer A term used to describe a multi-college district chancellor, or the superintendent/president of a single-college district.

Classified Staff District employees not in academic positions. These include secretarial staff, computer and program technicians, instructional aides, accountants and maintenance personnel.

Clery Act The Jeanne Clery Act, a consumer protection law passed in 1990, requires all colleges and universities who receive federal funding to share information about crime on campus and their efforts to improve campus safety as well as inform the public of crime in or around campus. This information is made publicly accessible through the university's annual security report.

Coast District Management Association (CDMA) The Coast District Management Association represents all management-level personnel including educational administrators and classified administrators in the meet-and-confer process with the District.

Coast Federation of Educators (CFE) Coast Community College District Union (CFE/AFT) and is the exclusive representative of the Faculty bargaining unit.

College Budget Committee (CBC) Reporting to the College Council the College Budget Committee recommends the process for development of the guidelines for the preparation of the unrestricted and designated budgets. College Budget Committee is participatory and charged with overseeing all college budget issues. Its members serve on the District Budget Advisory Committee meeting and College Council. It ensures that resource allocations are based on college-wide strategic planning efforts

College Council College Council represents faculty, staff, and students for strategic planning and issue management, using transparent communication, collegiality and shared ideas that work together for the best interests of the people, the learning, and the future of Orange Coast College. College Council is the lead participatory governance body with final recommendation authority to the President.

College Council Executive Cabinet (CCEC) A task force of the College Council that creates the agendas for College Council, sets the annual agenda guidelines for planning councils and planning committees, integrates the Three Year Strategic Plan, and establishes the college's annual priorities.

Course Identification Numbering System (C-ID) A supra-numbering system developed to ease the transfer and articulation burdens in California's higher education institutions.

Common Course Numbering A numbering system to identify comparable courses at multiple institutions.

Committee A participatory governance group as part of the college's governance structure.

Community College League of California The Community College League of California is a nonprofit public benefit corporation whose voluntary membership consists of the 72 local community college districts in California.

Community Education State education code authorizes colleges to offer not-for-credit classes and events of interest to the community. Fees paid by students must support the full cost of such classes.

Competitive Cal Grant A limited number of Cal Grants to help pay college expenses, available on a competitive basis to students who are not recent high school graduates or otherwise don't qualify for an Entitlement Cal Grant.

Conference Committee A legislative committee at the State level that settles differences between Assembly and Senate versions of bills — or House and Senate bills — in the federal arena.

Continuous Improvement Processes Processes that support the evaluation of courses and programs, development of initiatives/improvement plans and resulting resource allocation. These processes are comprehensive program review, SLO/AUO assessment, wing plans and resource allocation (including Annual Resource Requests).

Consultation The mechanism for system-wide shared governance through which the Chancellor confers on policy issues with institutional and interest group representatives prior to making his recommendations to the Board of Governors. The Consultation Council consists of representatives of the Chief Executive Officers, Chief Business Officers, Chief Human Resources Officers, Chief Instructional Officers, Chief Student Services Officers, Academic Senate, Student Senate, California Student Association of Community Colleges, faculty and classified unions, and Trustees.

Contract Education Courses or programs that provide customized training on a fee-for-service basis for businesses and government agencies.

Continuous Improvement Team (CIT) The Continuous Improvement Team, a sub-committee of the Technology Committee, works to achieve a cross-departmental, transparent planning, prioritizing, and review process for technology projects and enhancements. The team also provides recommendations for prioritization of technology strategies to the District CIT that support legislative mandates and system enhancements.

Cooperative Agencies Resources for Education (CARE) A state-funded program that provides EOPS students who are welfare-dependent single heads of household with supplemental educational support, such as specialized counseling and advisement, peer support, grants and allowances for child care, transportation, textbooks and school supplies, tutoring, and other services.

Council Participatory Governance group designated to act as a recommending body to College Council. College Council acts as the advisory/recommending body to the president responsible for college-wide oversight and planning.

Coast Federation of Classified Employees (CFCE) Coast Community College District classified employee representative union and is the exclusive representative of the classified employee bargaining unit.

Course Outline of Record (COR) A Course Outline of Record defines the content, objectives, methods of instruction and evaluation, sample textbooks and instructional materials for a course, and is filed with the California Community College State Chancellor's Office.

Curriculum Committee Reporting to the Academic Senate and to the Governing Board via the Vice President for Instruction and the President, the Curriculum Committee is the preeminent body for the development and recommendation of curricular policy to include philosophy, goals, strategic and long-range planning. The Curriculum Committee coordinates, evaluates and reviews the college curricula to encourage innovation and excellence in instruction.

Degree Works A degree audit and tracking system that provides an accessible and organized way for students to monitor their academic progress.

Department of Finance A state agency that represents the Governor's office in shaping budgetary priorities and controlling state spending.

Developmental Education Courses and programs that are below college level, designed to prepare students for college level work. These are also called basic skills or remedial education.

Disabled Students Programs and Services (DSPS) State-funded categorical program that provides funds for the additional costs related to supporting students with disabilities in community colleges.

Disciplines Curricular subject matter areas designated by the Board of Governors (relying on the work of the Academic Senate), and used in establishing Minimum Qualifications for faculty.

Distance Education/Distance Learning Classes and other educational services offered via television, the Internet, or other technological means of teaching at a distance.

District-wide Reserve This is an amount of funds that are set aside to accommodate unexpected situations such as an unanticipated reduction in revenue or an emergency situation that requires extra expenditures. The Governing Board's required reserve is 5 percent.

Donahoe Higher Education Act Established the Master Plan for Higher Education in 1960, delineating the roles of the CCC, CSU, and UC segments.

Dual Admissions A program where an applicant to a four-year institution of higher education is guaranteed admission in a future academic year upon completion of specified courses and requirements at a community college.

Early College High School A program, funded by a \$9 million grant from the Gates Foundation to the Foundation for California Community Colleges to support the creation of small high schools that provide students the opportunity to finish 4 years of high school and the equivalent of 2 years of college during a 4-5 year period. Orange Coast College does not have this program.

Economic and Workforce Development Program California Community College program that supports regional centers and system-wide initiatives to address current and emerging workforce development needs. It links colleges and employers so that training programs are up to current industry standards, students have immediate employment options upon graduation, and business innovation and development is supported.

Educational Employment Relations Act This regulates collective bargaining for K-12 and community college district; it is also called the Rodda Act.

Educational Research Information Center (ERIC) A federally funded repository for information about a variety of higher education issues, including, community colleges.

Education Code The body of law that regulates education. Other laws that affect colleges are found in the Government code, Public Contracts code, Penal Code and others.

Emergency Management Committee An operational taskforce that examines and makes recommendations with respect to emergency preparedness and public safety.

Encumbered Funds Obligations in the form of purchase orders, contracts, salaries, and other commitments, for which part of an appropriation is reserved.

Enrollment Fee The fee charged by districts pursuant to California Education Code section 76300 per credit unit of enrollment.

Enrollment Management The term used to describe processes related to setting priorities for initial and continuing student enrollment.

Entitlement Cal Grant A grant to help pay educational expenses available to all California resident high school graduates who apply in their senior year and meet income and GPA requirements.

Equalization State funds provided to address the historic disparity in funding per FTE student among community college districts.

Equipment Repair Fund Funding source available for emergency equipment repairs and replacements. It is not intended for new equipment purchases. Approval and allocations are given through the appropriate Vice President's offices.

Ex-officio A non-voting Appointee to a council or committee based on their position at the college.

Expenditures Amounts actually dispersed for the expenses associated with operations of a fund.

Extended Opportunity Programs and Services (EOPS) A state-funded program to support the enrollment of disadvantaged students through services including counseling and advisement, tutoring, peer support, books and financial aid.

Facilities Planning Committee Reporting to the College Council the Facilities Planning Committee generates the 20-Year Facilities Master Plan and keeps the plan current. It develops policy and plans to increase the quality and effective use of College facilities.

Faculty Load and Compensation (FLAC) Module in Banner and related campus procedures by which faculty compensation is calculated.

Field Act A law that defines earthquake standards for school and community college facilities.

Fifty-Percent Law Requires at least 50 percent of each district's current expense of education to be spent on the salaries of classroom instructors and instructional aids.

Financial Aid Appeals Committee The Financial Aid Appeal Committee reviews student appeals for the extension and/or reinstatement of student financial aid as related to the application of policy, procedures, and practices relative to the administration of Federal, and state student financial aid programs.

Finance and Compliance Audit An examination leading to the expression of an opinion on (1) the fairness of presentation of the audited entity's basic financial statements in conformity with generally accepted accounting principles (GAAP), and (2) the audited entity's compliance with the various finance-related legal and contractual provisions used to assure acceptable governmental organizational performance and effective management stewardship. Public sector oversight bodies typically require independent auditors to include responses to standardized legal compliance audit questionnaires in financial and compliance audit reports.

Fiscal Data Abstract Annual Chancellor's Office publication of budget and enrollment statistics for each district.

Fiscal Year Twelve calendar months; for governmental agencies in California, it is the period beginning July 1 and ending June 30. Some special projects use a fiscal year beginning in October 1 and ending September 30, which is consistent with the federal government's fiscal year.

Free Application for Federal Student Aid (FASFA) The uniform application for federal, Cal Grant and campus-based financial aid.

Full-Time Equivalent Faculty (FTEF) The total number of full-and part-time faculty counted in terms of full teaching loads, not headcount. A measurement used to convert 1 FTEF = One faculty member teaching 100% load (e.g. if a 100 % faculty teaching load is 15 lecture hours per week, a professor teaching 5 three-unit lecture classes would be = 1 FTEF). This calculation varies by discipline, and by lab and lectures.

Full-Time Equivalent Students (FTES) A measurement used to convert part-time and full-time student headcount into a full-time load equivalent. An FTES represents 525 class (contact) hours of student instruction/activity in credit and noncredit courses. FTES is one of the workload measures used in the computation of state aid for California Community Colleges.

Full-Time Faculty Includes regular (those who have tenure) and contract (those hired on a probationary tenure-track basis, prior to achieving tenure) faculty who are hired as full-time employees.

Full-Time Faculty Obligation (FON) The number of full-time faculty a district is required to hire or maintain under Education Code requirements aimed at achieving the goal that 75 percent of the hours of credit instruction provided by each college be taught by full-time faculty.

Fund for Instructional Improvement A competitive grant program administered by the Chancellor's Office that focuses on innovative curriculum and faculty and staff development projects. The program is not currently funded.

Fund for the Improvement of Postsecondary Education A federal competitive grant program that supports innovative programs in higher education.

Fund for Student Success A competitive grant program administered by the Chancellor's Office that originally focused on innovative models of service and learning delivery. Limited funds currently support MESA and Middle College High School grants to selected colleges and the system's contribution to administration of the Puente program.

General Education A required pattern of courses covering a breadth of subjects thought to be useful for all college students regardless of major.

General Fund The fund used to account for the ordinary operations of the district. It is available for any legally authorized purpose not specified for payment by other funds.

Generally Accepted Accounting Principles (GAAP) Uniform minimum standards and guidelines for financial accounting and reporting.

Generally Accepted Accounting Standards (GAAS) Uniform minimum standards and guidelines for financial accounting and reporting.

General Obligation Bond, Proposition 39 (GO39) Initiative that reduced the percent of voters required for passage of local bonds for K-12 and community colleges to 55 percent of electorate. Bond propositions may only be presented to electorate in even year elections. Measure C is an example of a General Obligation Bond.

Governmental Accounting Standards Board (GASB) The authoritative accounting and financial reporting standard-setting body for governmental entities, organized in 1984. The standards act as a guide for the generally accepted accounting procedure for preparation of financial reports and demonstrate financial accountability of publicly funded organizations to the general public and are the basis for investment, credit and many legislative and regulatory decisions.

Grandfathering Provisions that protect existing programs or program participants from being affected by changes in regulation, law or policy.

Growth Funds For each fiscal year a base number of credit and noncredit FTES is established. If the college exceeds those base numbers, then the college will qualify for additional state apportionment funds, which are called growth funds. The State Chancellor's Office determines the amount of growth funds for each district in California. If a district does not grow to the level determined by the Chancellor's Office, then those unused growth funds are distributed to districts that have excess growth.

Headcount The actual number of students enrolled. This is also known as unduplicated enrollment.

Hispanic Serving Institution (HSI) A term used for a Federal program designed to assist colleges or universities in the United States that attempt to assist first-generation, majority low-income Hispanic students. Title V specifies an HSI as an institution of higher education that: (A) is an eligible institution, (B) has an enrollment of undergraduate full-time equivalent students that is at least 25 percent Hispanic students at the end of the award year immediately preceding the date of application, and (C) not less than 50 percent of all students enrolled are eligible for need-based Title IV.

Hold Harmless Any mechanism that assures that no district will receive fewer funds under a new funding system than under a prior one.

Institutional Advancement and Effectiveness Planning Council (IAEPC) Reporting to the College Council, the IAEPC develops, implements, evaluates continuously and revises, if necessary, IAE (President's Office, Marketing and Public Relations, Institutional Advancement, Institutional Effectiveness and Human Resources) plans and initiatives, both long-and short-term.

Institutional Effectiveness Committee Responsible for the oversight and evaluation of program review, SLO/AUO, committee self-evaluation and other continuous improvement processes. The committee reports directly to College Council.

Institutional Effectiveness Partnership Initiative (IEPI) The Institutional Effectiveness Partnership Initiative is a collaborative effort to advance the institutional effectiveness of California Community Colleges, significantly reduce the number of accreditation sanctions and audit issues, and enhance the system's ability to serve students effectively. A central part of the IEPI is a set of college-wide indicators and targets for each college to set that are required by the State Chancellor's Office.

International and Multicultural Committee The International and Multicultural Committee sponsors international and multicultural activities on campus, provide outreach to local international community, share information to the campus and interact with campus multicultural cohorts.

Independent College A non-public institution of higher education.

Instructional Planning Council (IPC) Reporting to the College Council the Instructional Planning Council develops, implements, evaluates continuously and revises, if necessary, Instruction's plans and initiatives, both long- and short-term.

Interjurisdictional Exchange A type of contract that allows the Chancellor's Office to temporarily hire an employee from a local community college district to work in the Chancellor's Office or conversely to allow a Chancellor's Office employee to work at a district.

Intersegmental General Education Transfer Curriculum (IGETC) A set of courses meeting lower division general education requirements for CSU, UC and the community colleges.

Intersegmental Major Program Articulated Curriculum A joint effort of the UC, CSU and CCC Academic Senates to define common lower-division coursework in college majors.

Key Performance Indicator Regular performance measures used to evaluate how successfully a department or program is conducting activities or operations. KPIs help determine how well and how efficiently and effectively the program, service, or operation is meeting the mission of the college. From a measurement perspective, KPIs are used to gauge the progress being made toward achieving specific administrative unit outcomes, or AUOs.

Lease Revenue Bonds A bond secured by a lease agreement and rental payments. Community colleges use lease revenue bonds to finance construction or purchase facilities.

Management Information System Refers to computer-based systems that manage student, fiscal and other information. The CCC MIS database is comprised of unit record student and staff data from all colleges in the system.

Mandated Costs College/district expenditures that occur as a result of federal or state law, court decisions, administrative regulations or initiative measures, wherein the state or other regulatory agency authorizes reimbursement of such costs to the school district.

Master Plan for Higher Education State policy on priorities within higher education and the missions of the CCC, CSU and UC systems. Originally enacted by the Donahoe Higher Education Act in 1960.

Mathematics Engineering Science Achievement A state-funded grant program administered by UC to encourage educationally disadvantaged students to seek careers in math, science and engineering.

Matriculation A state-funded categorical program and campus process that includes admission, orientation, assessment, counseling, follow-up, and evaluative services to help students define and attain their educational goals.

May Revise The Governor's revision of his January budget proposal based on up-to-date projections of revenues and expenses.

Measure C (2002) A \$370 million bond measure that financed facility and infrastructure improvements at the colleges within the Coast Community College District — Orange Coast College, Golden West College and Coastline Community College.

Measure M (2012) A \$498 million bond measure that financed facility and infrastructure improvements at the colleges within the Coast Community College District — Orange Coast College, Golden West College and Coastline Community College.

Measure M- Citizens Oversight Committee Required under GO39 regulations, the Measure M – Citizens Oversight Committee is composed of local citizens that monitor the expenditure of funds acquired after the passage of Measure M

Minimum Qualifications Statewide standards adopted by the Board of Governors (relying on the Academic Senate) that faculty must have in order to be hired. They are discipline based.

MyOCC The Coast Community College District portal (not the same as the OCC Portal — see below). Faculty members utilize MyOCC to gain access to class rosters, grading systems, and other pertinent course/student related information. Students use MyOCC to register for classes, access their grades, order transcripts, and retrieve other pertinent information about their academics. Staff members use MyOCC to gain access to budgets, vacation balances, purchase orders, timecards, and other related administrative functions (as applicable).

Noncredit Education Courses for adults that may include basic skills, English as a second language, short-term vocational programs, parenting, health and safety, home economics, and specialized courses for immigrants and older adults.

OCC Portal An intranet used at Orange Coast College. The OCC Portal is used to store, document, and retrieve important announcements, documents, policies, and procedures. It includes agendas, minutes and other important committee documents.

Object Codes Chancellor's Office budget codes to identify types of expenditures, such as salary, supplies and capital outlay.

Occupational Education Refers to business, technical and allied health programs in the colleges. It is also referred to as Vocational Education.

Office of Postsecondary Education Identification (OPEID) Identification number used by the U.S. Department of Education's Office of Postsecondary Education (OPE) to identify schools that participate in Federal Student Financial Assistance programs under Title IV (OCC's OPEID number is 00001250).

Office of the Secretary for Education The cabinet-level appointment of the Governor charged with providing policy input on pre-Kindergarten through University issues.

One-Stop Centers Centers that provide comprehensive services related to job training and employment; may involve partnerships with Employment Development Department and other workforce related agencies in addition to community colleges.

One-time funds Unspent funds that remain after a fiscal year has ended are generally referred to as one-time funds. These are funds that would not be replicated or replenished in subsequent years.

Open Forums (aka: Town Halls & Campus Dialogues) Opportunities for campus-wide dialogue between the leadership team and constituent groups, which are usually focused on specific topics or issues.

Overload Refers to classes taught by faculty that are over the standard full-time faculty workload and compensated as such.

Participatory (Shared) Governance The practice of involving faculty, staff, students and administrators in policy discussions at the local and state levels.

Part-time Faculty Faculty who teach less than 67 percent of a full workload who are hired on a non-tenure-track basis.

Pell Grant A federal financial aid program that provides funds to low-income students to help pay their educational expenses.

Perkins Act The Carl D. Perkins Vocational and Technical Education Act, which provides funds to states to support secondary and postsecondary career and technical education.

Phi Theta Kappa The honors society for community college students.

Planning Council A participatory governance committee responsible for college-wide oversight and planning (College Council and wing councils).

Positive Attendance Alternative to census week counts, positive attendance counts the actual number of hours students attend over the course of a semester, represented by the number of hours each day the student participates. Faculty members report attendance hours for each student to Enrollment Services.

President's Cabinet Executive cabinet consisting of the President and Vice Presidents of Administration, Student Services and Instruction. For planning, this group is responsible for ensuring the completion of the three-year strategic plans, integrated prioritization of ARR and the determination of BSEB funding (formerly the Executive Team).

Professional Development Advisory Committee Reporting to the College Council the Professional Development Committee makes recommendations concerning the identification and assessment of professional development and training needs, recommends funding, and reviews staff development and training outcomes.

Professional Development Institute (PDI) The Professional Development Institute offers funding or salary advancement credits which allow faculty members to continually extend their professional competence through a variety of professional development opportunities, by keeping current in their fields, increasing their workplace effectiveness, and enhancing their teaching or counseling skills.

Program and Course Approval A process whereby colleges submit new programs and courses that they have locally approved through their curriculum committee for required Chancellor's Office (and CPEC) approval.

Program-Based Funding The formula used to allocate community college general funds according to state standards in five areas: instruction, instructional services and libraries, student services, maintenance and operations, and institutional support.

Program Review Program Review is a campus-wide process for continual evaluation, self-study, and improvement to ensure that our students are well-prepared and well-served to assist them in successfully achieving their further academic, career, and professional endeavors. It is the central process at the college where each academic and support department identifies goals and resource needs for program improvement.

Program Review Committee The Program Review Committee ensures continuous program improvement through evidence-based analysis of a program in order to understand a program's strengths, identify key areas of improvement and create a workable plan for achieving the desired improvements for Instructional Program Review. The program review committee is an ad hoc committee of the Academic Senate.

Property Tax Backfill A mechanism to make district budgets whole if property tax revenues fall short of projected revenues for a given year.

Proposition 98 Constitutional provisions that set minimum funding levels as a share of total state revenues for K-12 schools and community colleges.

Proprietary School A non-public, for-profit, educational entity.

Public Employees Retirement System (PERS) One of two major statewide retirement programs. Academic employees generally belong to the State Teachers Retirement System, while administrators, classified and state employees belong to PERS.

Public Employment Relations Board (PERB) The Public Employment Relations Board is a quasi-judicial administrative agency charged with administering the collective bargaining statutes covering employees of California's public schools, colleges, and universities, employees of the State of California, employees of California local public agencies (cities, counties and special districts), trial court employees and supervisory employees of the Los Angeles County Metropolitan Transportation Authority.

Puente Project A state-funded program administered by UC for high schools and colleges that provides mentoring and counseling to increase college enrollment and transfer rates for disadvantaged students.

Request for Applications (RFA) Used by the Chancellor's Office to solicit applications for grants.

Request for Proposal (RFP) Announces the availability of contract funds and outlines the process for application and selection. State agencies and districts utilize the RFP process to select vendors for equipment, services, etc.

Revenue Limit The specific amount of student enrollment fees, and state and local taxes a college district may receive per student for its general education budget. Annual increases are determined by a Proposition 98 formula or the Legislature.

Rodda Act The act that established the collective bargaining for K-12 schools and community colleges. It is also called the EERA.

RP Group The research and Planning Group for California Community Colleges; the professional association for community college institutional researchers.

Safety & Security Committee Reporting to the Administrative Services Planning Council the Safety and Security Committee reviews, examines, and makes recommendations concerning the operation of the College with respect to safety and security. Areas considered by the Committee are: safety manual, periodic safety inspections, general security of facilities, inspection of hazardous materials and equipment, designation of dangerous areas, general laboratory safety, and all matters concerning risk management.

Scheduled Maintenance Major repairs of buildings and equipment. Matching state funds are available to districts to establish a scheduled maintenance program as approved in the State's Annual Budget Act.

Scholarship Committee Reporting to the Student Services Planning Council the Scholarship Committee reviews applications for Orange Coast College scholarships, recommends the selection of award recipients, and recommends policies relative to the administration of the scholarship program.

Senate Representative body for a particular constituent group

Service Learning A policy and programs that advocate community service as an integrated component of a student's education.

Seventy-five/twenty-five (75/25) Refers to policy enacted as part of AB 1725 that sets 75 percent of the hours of credit instruction as a goal for classes to be taught by full-time faculty.

Shared (Participatory) Governance The practice of involving faculty, staff, administrators and students in policy discussions at the local and state levels.

Shortfall An insufficient allocation of money, requiring an additional appropriation, expenditure reduction, or producing deficits.

Special Admits (K11 & K12) Concurrently enrolled high school students who are able to attend community colleges for advanced scholastic course work with parental and principal permission.

Staff Development Fund State funds allocated to districts to support professional development for faculty, administrators and staff.

Standing Orders Directives from the Board of Governors that focus on aspects of system-wide administration that the Board has elected to delegate to the Chancellor or other parties, under the authority of Education Code Section 71090(b).

State Apportionment An allocation of state money to a district, determined by multiplying the district's total FTES times its base revenue per FTES.

State Mandates Activities required by state legislation.

State Scheduled Maintenance (SSM) Program that provides a 50-50 match for specific scheduled maintenance projects. The District is required to submit a Five-Year Scheduled Maintenance Plan to the State annually.

State Teachers Retirement System (STRS) A retirement system utilized by K-12 and community college faculty.

Student Equity Initiative Administered through the Student Success and Support Programs unit at the State Chancellor's Office the initiative focuses on increasing access, course completion, ESL and basic skills completion, degrees, certificates and transfer for all students as measured by the success indicators linked to the CCC Student Success Scorecard

Student Equity Advisory Committee A task force of the Student Success and Enrollment developed to oversee the Student Equity Initiative.

Student Learning Outcomes (SLOs) Statements describing our intentions about what students should know, understand, and/or be able to do as a result of their educational experience at Orange Coast College. SLOs are used to evaluate interactions that are directly related to student learning through curriculum or a structured program.

Student Services Planning Council (SSPC) Reporting to the College Council the Student Services Planning Council makes recommendations concerning the development, implementation, evaluation, and revision of Student Services' plans and initiatives, both short- and long-term.

Student Success The primary definition of student success for the purposes of enrollment management is the completion of a degree, certificate, or program of study that leads to transfer or career success.

Student Success and Enrollment Management Committee Reporting to the College Council the Enrollment Management Committee is responsible for enrollment management coordination, which includes but is not limited to data review, outreach and recruitment, and retention in order to identify and meet enrollment goals, improve quality and service levels, increase diversity, ensure access and affordability, increase retention and graduation rates, and improve Student Learning Outcomes.

Student Success and Support Programs (formerly Matriculation) A system-wide initiative with the purpose of ensuring that all student complete their college courses, persist to the next academic term, and achieve their educational objectives through the assistance of the student-direct components of the SSSP process: admissions, orientation, assessment and testing, counseling, and student follow-up.

Student Success and Support Programs Advisory Committee A task force of the Student Success and Enrollment developed to oversee the Student Success and Support Programs Initiative.

Subcommittee A permanent sub group convened by a standing committee or council designated to consider specific subjects in detail for recommendations back to the standing committee or council. The chair must be a member of the committee or council to which it reports. Other members need not be members of the committee to which it reports but may be appointed by the appropriate constituent group(s) as defined by the subcommittee membership.

Sunset A fixed date by which a program, unless reauthorized, will terminate.

Sunshine A preview of proposed documents for the purpose of soliciting feedback from campus constituent groups.

Task Force A working group created by a senate, council, or administrator to address and make recommendations on a particular subject or task. To operate within a defined amount of time and disband once the task is accomplished. Members need not be from a council or committee.

Taxonomy of Programs Codes Used by the Chancellor's Office to code teaching disciplines and other program areas.

Tax Revenue Anticipation Notes (TRANs) A cash management tool used by districts to borrow money in anticipation of receiving state and local tax revenues.

Teacher and Reading Development Partnerships A state-funded program to encourage community college students to pursue a career in teaching through development of partnerships with local K-12 districts and CSU campuses. Not currently funded.

Team A working group created to plan, organize, and perform duties for events or recurring tasks or projects.

Technology Committee The Technology Committee facilitates access to, instruction in, and support for technology, as well as assists with the necessary planning to evaluate and prioritize new and ongoing campus technology goals. The committee reports to the College Council to advocate for campus technology needs and concerns.

Temporary Assistance to Needy Families (TANF) The federal welfare program that replaced Aid to Families with Dependent Children; known in California as CalWORKS.

Tentative Budget Each district is legislatively required to adopt a “tentative” fiscal year budget by June 15.

Tenure Employment protection provided to permanent, full-time faculty to allow academic freedom.

Tenure Review Committees A committee established for the evaluation of each probationary (contract) faculty member.

Title III Part of the federal No Child Left Behind Act of 2001 specifically targeted to benefit Limited English Proficient (LEP) children and immigrant youth.

Title 4 The portion of the Higher Education Act of 1965 that contains most federal student financial aid programs and their regulations. The Department of Education’s office of Federal Student Aid oversees Title IV programs.

Title 5 The section of the California Administrative Code that regulates community colleges. The Board of Governors adopts Title 5 regulations.

Title 9 Refers to Title IX of the Education Amendments of 1972 which added to the language of the Higher Education Act of 1965 and stated No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving federal financial assistance.

TracDat An integrated database for the program review, SLO/AUO and planning processes. The database allows managers and program leads to add and update required information for each respective process. Users have either update or inquiry access to relevant units and on demand reports can be generated from this system. OCC’s TracDat database is developed and managed by the OCC Office of Institutional Effectiveness.

Trailer Legislation or Trailer Bill Legislation that follows other adopted legislation to clean up or correct technical issues. Also refers to legislation implementing provisions of the Budget Act.

Transfer Admission Agreement or Transfer Admission Guarantee (TAG). An agreement between a four-year institution and a community college student that guarantees he/she will be accepted as a transfer student to that institution if certain conditions are met. May also be called a Transfer Admission Guarantee (TAG).

Unduplicated Annual Headcount Enrollment Represents the number of distinct individuals who have enrolled in any community college course or program during a specified 12-month period.

Vocational and Technical Education Act (VTEA) The Carl D. Perkins Vocational and Technical Education Act, which provides funds to states to support secondary and postsecondary career and technical education.

Weekly Faculty Contact Hours (WFCH) A measure of how many hours the class meets each week (not to be confused with units). WFCH is both a scheduling- and state-reporting variable.

Weekly Student Contact Hours (WSCH) A measure of how many hours' credit students are enrolled in, including lecture, laboratory and other modes of instruction. This term refers to a computation used for reporting purposes to the Chancellor's Office. For an individual instructor it would be computed by counting the number of students in the instructor's classes each hour for one week, and adding all the numbers together. Thus if an instructor had an average class size of 35 for 15 hours in one week, then that instructor's WSCH would be 35 multiplied by 15 which equals 525. When adjusted for a 16-week schedule this figure is 595. In the apportionment process WSCH always refers to the computation that takes place each semester during the census week. The census week is the week that occurs closest to 20 percent of the way through the semester. During the census week the WSCH for all instructors are combined and the total WSCH determines the amount of apportionment that will be received for courses that operate for the full semester.

Wing A designation for one of the four administrative areas of the college (Institutional Advancement and Effectiveness Wing, Instructional Wing, Administrative Services Wing and Student Services Wing)

Workforce Development Programs designed to anticipate emerging industry needs in order to prepare students for real jobs when they leave college.

Workforce Investment Act Federal legislation to support workforce training.

Work Group A working group created to plan, organize, and perform duties for events or recurring tasks or projects.

Work Study A type of financial aid program that provides money for students in return for working at the college.

Commonly Used Acronyms

AACC	American Association of Community Colleges
AAWCC	American Association of Women in Community Colleges
AB	Assembly Bill
ACA	Assembly Constitutional Amendment
ACBO	Association of Chief Business Officers
ACCCA	Association of California Community College Administrators
ACCE	Association of Community and Continuing Education
ACCJC	Accrediting Commission for Community and Junior Colleges
ACCT	Association of Community College Trustees
ACCTLA	Association of California College Tutoring and Learning Assistance
ACHRO	Association of Chief Human Resources Officers
ACR	Assembly Concurrent Resolution
ACT	American College Testing
ADA	Americans with Disabilities Act
AFT	American Federation of Teachers
AG	Attorney General
AIA	Association of Instructional Administrators
AICCU	Association of Independent California Colleges and Universities
APAHE	Asian Pacific Americans in Higher Education
APC	Administrative Planning Council
API	Academic Performance Index
ARCC	Accountability Report for Community Colleges
ARR	Annual Resource Request
ASOCC	Associated Students of Orange Coast College
ASACC	American Student Association of Community Colleges
ASCCC	Academic Senate for the California Community Colleges
ASP	Academic Senate President
ASSIST	Articulation System to Stimulate Inter-institutional Student Transfer
AUO	Administrative Unit Outcome
BAM	Budgeting and Accounting Manual
BOG	Board of Governors
BOGFW	Board of Governors Fee Waiver
BSB	Beyond the Scope of Existing Budget
BSI	Basic Skills Initiative
CACCRAO	California Association of Community College Registrars and Admissions Officers
CALPASS	California Partnership for Achieving Student Success
CALSACC	California Student Association of Community Colleges
CALWORKS	California Work Opportunity and Responsibility for Kids
CARE	Cooperative Agencies Resources for Education

CARL-S	California Academic and Research Libraries
CBC	College Budget Committee
CBO	Chief Business Officer
CCC	California Community Colleges
CCCAAAA	Community College Counselors/Advisors Academic Association for Athletics
CCCCO	California Community Colleges Chancellor's Office
CCCI	California Community College Independents
CCCCS	California Community College Classified Senate
CCCAA	California Community College Athletic Association
CCCSAT	California Community College Satellite Network
CCCCSSAA	California Community College Chief Student Services Administrators Association
CCCT	California Community College Trustees
CCCD	Coast Community College District
CCIA	Community College Internal Auditors
CCEC	College Council Executive Cabinet
CCLC	Community College League of California
CCLDI	Community College Leadership Development Institute
CCPRO	Community College Public Relations Organization
CDE	California Department of Education
CDS	California Directory of Schools
CENIC	Corporation for Education Network Initiatives in California
CEO	Chief Executive Officer
CEOCCC	Chief Executive Officers of the California Community Colleges
CFE	Coast Federation of Educators
CFCE	Coast Federation of Classified Employees
CFIER	California Foundation for Improvement to Employer-Employee Relations
CFT	California Federation of Teachers
CHRO	Chief Human Resources Officer
CI-D	Course Identification Numbering System
CIO	Chief Instructional Officer
CIOCCC	Chief Instructional Officers of the California Community Colleges
CISO	Chief Information Systems Officer
CISOA	Chief Information Systems Officers Association
COFHE	Capital Outlay Fund for Higher Education
COFO	Council of Faculty Organizations
COLA	Cost-of-Living Adjustment
COR	Course Outline of Record
CPEC	California Postsecondary Education Commission
CPR	Comprehensive Program Review
CSAC	California Student Aid Commission

CSSO	Chief Student Services Officer
CSU	California State University
CTA	California Teachers Association
CTC	Commission on Teacher Credentialing
DED	Data Element Dictionary
DETAC	Distance Education Technical Advisory Committee
DOF	Department of Finance
DSPS	Disabled Students Programs and Services
EAC	Evaluation Appeals Committee
EAP	Early Acceptance Program or Early Assessment Program
ECHS	Early College High School
EDD	Employment Development Department
ED>Net	Economic Development Network
EERA	Educational Employment Relations Act
EEO	Equal Employment Opportunity
EOPS	Extended Opportunity Programs and Services
ERAF	Educational Revenue Augmentation Fund
ERIC	Educational Research Information Center
ESL	English as a Second Language
FACCC	Faculty Association of California Community Colleges
FAFSA	Free Application for Federal Student Aid
FAO	Financial Aid Officer (or Office)
FAQ	Frequently Asked Questions
FERPA	Family Educational Rights and Privacy Act
FLAC	Faculty Load and Compensation
FTE	Full-time Equivalent
FTEF	Full-time Equivalent Faculty
FTES	Full-time Equivalent Students
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAAS	Generally Accepted Accounting Standards
GASB	Governmental Accounting Standards Board
GCEPD	Governor’s Committee on Employment of People with Disabilities
GE	General Education
GED	General Equivalency Diploma
GO39	General Obligation Bond, Proposition 39
GSL	Guaranteed Student Loan
HACU	Hispanic Association of Colleges and Universities
HBCUs	Historically Black Colleges and Universities
HSEE	High School Exit Exam

HSI	Hispanic Serving Institution
I-ECC	Industry Education Council of California
IE	Institutional Effectiveness
IEPI	Institutional Effectiveness Partnership Initiative
IGETC	Intersegmental General Education Transfer Curriculum
IJE	Interjurisdictional Exchange
ILP	Independent Living Program
IMPAC	Intersegmental Major Preparation Articulated Curriculum
IPC	Instructional Planning Council
IPEDS	Integrated Postsecondary Educational Data System
IT	Information Technology
LAN	Local Area Network
LAO	Legislative Analyst's Office
LTD	Long Term Disability
MALDEF	Mexican-American Legal Defense and Education Fund
MCHS	Middle College High School
MESA	Mathematics Engineering and Science Achievement
MIS	Management Information System
MOE	Maintenance of Effort
MOU	Memorandum of Understanding
MQs	Minimum Qualifications
NCLB	No Child Left Behind
NSF	National Science Foundation
OAL	Office of Administrative Law
OCR	Office of Civil Rights
OE	Office of Education
OPEID	Office of Postsecondary Education Identification
OSE	Office of the Secretary of Education
P-1	First Principal Apportionment of the 320 Report
P-2	Second Principal Apportionment of the 320 Report
PAF	Personnel Action Form
PD	Professional Development
PERB	Public Employment Relations Board
PERS	Public Employees Retirement System
PRC	Peer Review Committee
Q & A	Questions and Answers
RAM	Resource Allocation Model
RFA	Request for Applications
RFP	Request for Proposals
SAO	Service Area Outcome

SB	Senate Bill
SBE	State Board of Education
SCA	Senate Constitutional Amendment
SCANS	Secretary of Labor's Commission on Achieving Necessary Skills
SCO	State Controller's Office
SCR	Senate Concurrent Resolution
SEIU	Service Employees International Union
SGOCC	Student Government Orange Coast College
SRTK	Student Right to Know
SSCCC	Student Senate for the California Community Colleges
SSM	State Scheduled Maintenance
SSPC	Student Services Planning Council
SSSP	Student Success and Support Services Program
STD	Short Term Disability
STRS	State Teachers Retirement System
TAG	Transfer Admission Guarantee
TANF	Temporary Assistance to Needy Families
TBA	To Be Announced
TOEFL	Test of English as a Foreign Language
TQM	Total Quality Management
TRANS	Tax Revenue Anticipation Notes
TRDP	Teacher and Reading Development Partnership Program
TTIP	Telecommunications & Technology Infrastructure Program
UC	University of California
VTEA	Vocational and Technical Education Act
WIA	Workforce Investment Act
WFCH	Weekly Faculty Contact Hours
WSCH	Weekly Student Contact Hours

January 28, 2015

To: College Council Executive Cabinet
From: President's Cabinet
Subject: Annual Resource Requests (ARRs)

We have completed our prioritization of the 2015-2016 Annual Resource Requests (ARR) and submit them for your review. The President's cabinet has reviewed the priorities and provided feedback on each of the Planning Councils' recommendations. The notes attached to each request on the attached ARR document indicate suggestions for funding sources or recommendations for future consideration. It is important to note, that the underlying assumption for the allocation of all funding is that the college enrollment will be fully restored this year ending a 5-plus year of decline in FTE and accompanying state support. If we do not reach our base funding enrollment, a decision will be need to be made to further utilize the ending balance or borrow from next year.

In December 2014, College Budget Committee recommended a \$1 million dollar allocation (ending balance funds) towards 2015-2016 ARR, State Funded Equipment (SFE) allocated approximately \$292,000, and Enhanced Career Technical Education funds of \$382,000. These allocations will provide significant funding to accomplish campus priorities and progress towards campus goals.

We recommend that after College Council endorsement and Presidential approval of the ARR priorities, that the Vice Presidents and President be charged with communicating the results to their areas during their February planning council meetings.

The President's Cabinet recommends that the campus continue with the ongoing allocations (as stipulated in 2012) in the areas of equipment repair, staff development, computer replacement, Student Success Center, supplies, technology (software and blackboard renewal), communications & marketing, and human resources. These totals can be found in the [ARR memo dated November 27, 2012](#).

In addition, a new, one-time allocation of \$50,000 will be made for the staff development requests. This allocation will be made to the Professional Development Advisory Committee (PDAC). This participatory governance committee has been charged with allocating the funds through their application process. Details on that process can be found on [the PDAC portal page](#).

The practice of consolidating the ARR into one cohesive, campus wide list, exposes common needs and offers the opportunity to consolidate resources to address those needs. Common needs that presented themselves this year are replacement vehicles, additional electric carts, computer/testing labs, Instructional Assistants, and more efficient office space for staff.

- A partnership with a vehicle leasing company and the District will be proposed as a cost effective solution for necessary work trucks.

- The President's Cabinet recommends that an electric cart inventory be completed and a campus wide approach to their usage be proposed by Administrative Services.
- The need for computer and testing labs is part of a larger, continuing discussion in the Facilities committee. The President's Cabinet recommends holding off on funding those requests through the ARR process until conclusion is reached through the participatory governance process.
- An allocation of \$120,000 to the Instructional Wing is recommended to fulfill the need for hourly instructional lab support. The Vice President of Instruction and deans would be charged with determining the priorities within the wing.
- The desire for more effective workspace will be addressed by hiring a space planner to evaluate Watson Hall and work in concert with the Vice President of Student Services and Maintenance and Operations. The President's Cabinet recommends an allocation \$100,000 to develop a plan for more efficient use of office workspace and for the implementation of the proposal.

The remainder of the College Budget Committee's allocation was prioritized throughout the ARRs as noted on the attached spreadsheet.

The 2015-2016 ARR process marks the seventh complete cycle of the Orange Coast College Annual Resource Allocation process. Each year the process has been refined to become a valuable, sustainable avenue for gaining information. The campus community should be commended for its collective efforts in developing this data in order to assist in the long-range campus planning efforts.

Alignment of 2014 - 2017 Wing Plans

Goal #1: Provide International and multicultural activities to promote a culture of diversity, inclusiveness and global competence

Themes by Plan

IAE No strategies
 AS Financial support of International Plan Draft
 SS Hold events/opportunities for students (EOPS, ASOCC, International Center)
 IS Develop/expand labs, curriculum, resources, and language institute

Alignment of Plans

<u>Conflicts</u>	<u>Resolutions</u>
None	N/A
<u>Gaps</u>	<u>Action Plan</u>
None	N/A

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

Yes

Status by Wing

IAE None
 AS Strategy incorporated into operations
 SS Opportunities/Events institutionalized through ASOCC and IMC
 IS Strategies (with the exception of Aviation) have been incorporated into operations.

Goal #2: Maintain relationships and partnerships with local and global businesses, communities, and organizations to foster diversity and workforce development.

Themes by Plan

IAE Relationship building with local and global entities including advisory groups. **Supporting International recruitment (move to goal 9)**
 AS Revising procedures and improving customer service
 SS No strategies
 IS Increase outreach and Internship opportunities

Alignment of Plans

None	N/A	
<u>Gaps</u>	<u>Action Plan</u>	<u>Completion Steps</u>
Role of IA office in the outreach strategies	Consolidation of IA & determine outreach role	Add to 2013-2016 IAE Wing Plan
Goal 2 and Goal 7 may be redundant	Consolidate or re-define to develop consistent	2014-2015 EMP update

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

Yes

Status by Wing

IAE Majority of strategies completed. Additional focus on diversity in hiring proposed
 AS Strategies completed. May require ongoing assessment
 SS No strategies
 IS Strategies (with the exception of Aviation partnerships) have been incorporated into operations.

Alignment of 2014 - 2017 Wing Plans

Goal #3: Foster a participatory, productive and supportive campus climate to ensure collegiality and informed decision making.

Themes by Plan

IAE Streamline data, increase communication, and ensure current governance/planning structure supports goal;
 AS Focused on campus collegiality through customer srvice, participate in documented processes
 SS Increase student participation in governance
 IS Collaborate and strategize interdepartmentally to ensure consistent processes, procedures, and information.

Alignment of Plans

Conflicts

None

Resolutions

N/A

Gaps

Decision Making Document only referenced in AS Wing objectives

Action Plan

Incorporate throughout
 Consolidate or re-define to

Completion Steps

Add to 2013-2016 IAE, SS, IS plans
 2014-2015 EMP update

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

Yes.

Status by Wing

IAE strategies incorporated into the operation of the department
 AS Strategies incorporated into the operation of the campus
 SS Strategies are either incorporated into the operation or retired based on resources or campus
 IS Strategies (with the exception of Aviation) have been incorporated into operations.

Goal #4: Assure students receive a quality education with academic support to become self-directed and successful lifelong learners.

Themes by Plan

IAE Improving and promoting scholarship program
 AS No strategies
 SS Increase and modernize services (access and tech) to students
 IS Utilize program review and outcome assessment results to prioritize appropriate levels of academic support to ensure student success.

Alignment of Plans

Conflicts

None

Resolutions

N/A

Gaps

Student Success Act not incorporated
 Wings seem to interpret goal differently - is it resource related or is student success related?

Action Plan

incorporate SS Action Plan
 Consolidate similar strategies

Completion Steps

Update 2013-2016 Wing Plan
 For furture consideration

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal

Yes.

Status by Wing

IAE Strategies in process. Consider continued assessment
 AS None
 SS Majority of strategies were funded and implemented. International Center iapp/EOPS strategy shoul
 IS Strategies that are not dependent on Measure M money are progressing

Alignment of 2014 - 2017 Wing Plans

Goal #5: Provide instructional and co-curricular activities to enhance student development.

Themes by Plan

IAE Foundation support for instruction and student services
 AS No strategies
 SS Program/depart specific strategies to support personal development
 IS Department specific strategies to expand instructional programs or services

Alignment of Plans

Conflicts

None

Resolutions

N/A

Gaps

Strategies from divisions within IS wing could be combined for wing plan

Action Plan

Clarify/Consolidate strategies

Completion Steps

For future consideration

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

SS - strategies #2 in line with wing objective

IS - majority of strategies focus on resource needs not explicitly tied to an improvement activity

Status by Wing

IAE Ongoing - determine specific activities to progress
 AS None
 SS All strategies achieved
 IS Strategies not dependent on capital outlay or Measure M funds are progressing

Goal #6: Provide for the growth, development and recognition of employees to create a leading-edge workforce.

Themes by Plan

IAE Focus on employee recognition programs and employee satisfaction
 AS Developing Human Resource plan incorporating development and recognition
 SS Focus on professional development for staff
 IS Specialized continuing education and certification

Alignment of Plans

Conflicts

IAE and AS have similar strategies related to employee recognition

Resolutions

Collaborate on strategies

IS - Same strategy listed for Veterans/Adaptive PE as in Goal 5 (appears as 3 different requestors)

Consolidate and/or resolve duplication/conflict

Gaps

Doesn't seem to be consistency or cohesiveness across wings

Action Plan

Each wing to review or restate strategies to align with intent of goal

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

AS - Strategies 2 and 3 are they campus wide or implied in our processes?

IS - Strategy #6, #7 & #10 do not appear related to goal as written

IS - Strategy #11-#12 do not appear to be strategies

Status by Wing

IAE Completed determine specific activities to progress
 AS Strategies incorporated into the operation of the campus except for HR Plan which requires completi
 SS Strategies are incorporated into the operation. May require ongoing assessment
 IS Strategy delayed due to lack of resources

Alignment of 2014 - 2017 Wing Plans

Goal #7: Utilize effective outreach, partnerships, and enrollment strategies to enhance the diversity and success of our students.

NOTE: Goal should focus on special population, excluding international students (included in goal 5)

Themes by Plan

IAE Support of outreach and enrollment strategies
 AS No strategies
 SS Partnering with outside organizations specific to department
 IS Targeted programs to increase enrollment and/or success

Alignment of Plans

Conflicts

Overlap between goal 7 and 5

Gaps

How are goal 2 and Goal 7 different
 IAE - incorporate new IA structure and purview
 Strategies do not focus on diversity

Resolutions

Consolidate strategies for consistency or re-define goal

Action Plan

Consolidate strategies for consistency or re-define goal
 Review strategies, consolidate and expand where necessary
 Focused on in other goals; re-define goal

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

Yes, but future goals need to have a set of definitions to make intent of goal clear and to avoid redundancy

Status by Wing

IAE IA strategy incorporated into operations. IE strategy dependent upon stalled implementation of degr
 AS None
 SS All strategies achieved with exception of International Center Orientation which is dependent on Dist
 IS Strategies progressing but require additional resources for further progression

Goal #8: Provide a technologically advanced learning environment to increase student success and access to institutional resources.

Themes by Plan

IAE Increase use of technology to more widely disseminate college information at all levels; automate
 AS Explore/implement campus-wide solutions for student tracking/payments (one-card) and testing
 SS Variety of program specific software/programs to be implemented to enhance student success
 IS Support acquisition of appropriate technology for advanced learning environments.

Alignment of Plans

Conflicts

None

Resolutions

N/A

Gaps

Strategies across wings seems to support program specific needs, but not a clear
 IS Strategies unrelated to tech included

Action Plan

Discuss in context of campus-wide needs
 Consider moving to goal #12

Completion Steps

For consideration during EMP Update
 Update Wing Plan 2013-2016

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

Yes

Status by Wing

IAE Strategies not completed but progressing
 AS Strategy delayed due to dependency on District HR Re-org
 SS All strategies achieved with exception of International Center Orientation which is dependent on Dist
 IS All strategies progressing with the exception of those requiring IT and facility funds

Alignment of 2014 - 2017 Wing Plans

Goal #9: Recruit a diverse population of students and employees and provide continuous training to create a highly competitive and desirable workplace.

Themes by Plan

IAE Supporting International recruitment
 AS No strategies
 SS Recruitment plans for EOPS/International students; bilingual needs in Student Health Center
 IS Division training

Alignment of Plans

<u>Conflicts</u>	<u>Resolutions</u>	
None	N/A	
<u>Gaps</u>	<u>Action Plan</u>	<u>Completion Steps</u>
Are multilingual abilities and materials needed across the campus?	Need addressed in IAE Goal 7	Clarify in 2013-2016 Wing Plan
Overlap in outreach strategies in goal 7	Consider consolidating goals or redefining for less overlap	EMP update 2014-2015

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

No, Strategies do not focus on "continuous training" needs outside of IS #2 which is division specific

Status by Wing

IAE None
 AS Strategy incorporated into operations. Possible new department strategy focusing on specific training
 SS Strategies are incorporated into the operation. May require ongoing assessment
 IS Delayed strategies related to staffing needs

Goal #10: Implement comprehensive and deliberate long-term planning to be strategically and financially responsible.

Themes by Plan

IAE Actively engage and evaluate planning and budgeting processes.
 AS Provide financial statements for auxillary operations and expand communication of financial statements
 SS None
 IS Develop planning processes for 3-5 years through the Instructional Planning Council

Alignment of Plans

<u>Conflicts</u>	<u>Resolutions</u>	
None	N/A	
<u>Gaps</u>	<u>Action Plan</u>	<u>Completion Steps</u>
Evaluation of planning/budgeting not addressed	Add strategy to all Wings	Update 2013-2016 Wing Plans
Few strategies cited unfocused due to interpretation of goal	Consider refining/ conslidtng like goals (3,10,11)	EMP Update 2014-2015
Strategies do not address annual priorities		

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

IAE strategy #1 -does it apply to all wings or is it implied in our processes
 IS strategy #4 - possible better fit with goal 12
 IS strategy #5 - implied in our processes
 Few strategies cited across wings and unfocused
 In the future, evaluate consolidation of goal 10 and 11

Status by Wing

IAE Strategy incorporated into operations. Requires continuous assessment
 AS All strategies in process. Not yet incorporated into operations
 SS None
 IS Delayed strategies related to staffing/funding needs

Alignment of 2014 - 2017 Wing Plans

Goal #11: Promote a culture of evidence and continuous improvement for the public good.

Themes by Plan

IAE	Focus on planning system and sustainable processes (internal)
AS	Emergency Management focus as County designated Emergency Evacuation Center
SS	Data collection for ASOCC and International Center
IS	Focus is on improving SLO assessment and PR processes

Alignment of Plans

Conflicts

Student services data collection strategies coincide with IAE strategies

Resolutions

Review campus wide survey plan for consistency

Gaps

All strategies related to internal processes

Action Plan

IAE to review for possible external focused strategies

Completion Steps

Update 2013-2016 Wing Plan

Need fiduciary responsibility strategy

AS to review for possible additional strategy

Update 2013-2016 Wing Plan

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

Yes

Status by Wing

IAE	Strategies ongoing.
AS	Strategies incorporated into operations. Might require continued assessment
SS	Strategies are incorporated into the operation. May require ongoing assessment
IS	Strategies integrated into operations

Goal #12: Pursue a variety of resources to augment, expand and maintain programs, personnel, facilities, infrastructure, and services.

Themes by Plan

IAE	IA reorganization main strategy to achieve to goal
AS	Focus on parking, facilities, and reducing liabilities to general fund
SS	Focus on hiring, tech upgrades and facilities
IS	Focus on increase of services

Alignment of Plans

Conflicts

AS - Review strategy 1, goal 12 objective 2

Resolutions

Review and collaborate with IS and SS

IS - Appears to have a different understanding of goal

Review strategies for consistency with other wings

Gaps

Resources not tied to a strategy listed in other goals throughout plan

Action Plan

Evaluate moving all resource requests here that are not related to improvement strategy

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

SS - review if strategy #9 appropriate for this goal
IAE and AS have collaboration opportunities

Status by Wing

IAE	All strategies on hold pending resources
AS	Strategies in process
SS	All strategies completed or moving forward
IS	Title IV strategy stopped, Delayed strategies are facility related

Alignment of 2014 - 2017 Wing Plans

Goal #13: Educate the community on environmentally responsible practices to change behavior.

Themes by Plan

IAE Provide data to AS for plan and communicate internally and externally
 AS Focus on planning and integration
 SS No strategies listed
 IS Focus on support events

Alignment of Plans

Conflicts

None

Resolutions

N/A

Gaps

IS - goal not integrated into classroom

Action Plan

Incorporate classroom activities into strategies

Completion Steps

For future reference

Goals to not address annual priorities
 Similar strategies are spread out over three goals 13 -15

N/A
 Consider combining goals

For future reference
 EMP update 2014-2015

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

Yes, minimally as overlap with other sustainability goals

Status by Wing

IAE Need to reestablish milestones and plan
 AS Strategies in process
 SS None
 IS Strategy (with exception of aviation) integrated into operations

Goal #14: Integrate environmentally responsible practices into college operations.

Themes by Plan

IAE promotion related
 AS work with new construction
 SS move from paper to automation
 IS Food services focus

Alignment of Plans

Conflicts

None

Resolutions

N/A

Gaps

Goals to not address annual priorities
 Similar strategies are spread out over three goals 13 -15

Action Plan

N/A
 Consider combining goals

Completion Steps

For future reference
 EMP update 2014-2015

Strategies do not coincide with wing objective but they do with goal

Re-state wing objectives for each wing with strategies for this goal

2013-2016 Wing Plan

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

Yes, minimally as overlap with other sustainability goals

Status by Wing

IAE Strategy incorporated into operations. Requires continuous assessment
 AS Strategies incorporated into operations.
 SS Majority of strategies are delayed due to IT/Software issues
 IS Strategies not reliant on facilities are integrated into operations

Alignment of 2014 - 2017 Wing Plans

Goal #15: Foster and expand relationships with partners to support innovative solutions that reduce resource consumption.

Themes by Plan

IAE No strategies
 AS Development of Plan
 SS No strategies
 IS Dental Assistant as Comm Education course

Alignment of Plans

Conflicts

IS - Evaluate if offering comm education course uses more resource/does not reduce consumption?

Resolutions

Consider moving to goal 5 or re-stating

Gaps

Goals to not address annual priorities
 Similar strategies are spread out over three goals 13 -15

Action Plan

N/A
 Consider combining goals

Completion Steps

For future reference
 EMP update 2014-2015

College Goal Attainment & Priorities

Will the proposed strategies accomplish the goal?

Yes, minimally as overlap with other sustainability goals

Status by Wing

IAE	None	SS	None
AS	In process	IS	None

Goal #1: Provide International and multicultural activities to promote a culture of diversity, inclusiveness and global competence

Themes

IAE None
AS financial support of International Plan Draft
SS Hold events/opportunities for students(EOPS, ASOCC, International Center)
IS develop/expand labs, curriculum, resources,and language institute

Conflicts

None

Resolutions

N/A

Gaps

None

Action Plan

N/A

Will the proposed strategies accomplish the goal?

Yes

Annual Priorities

S	I	P
No	Yes	No

Goal #2: Maintain relationships and partnerships with local and global businesses, communities, and organizations to foster diversity and workforce development.

Summary

IAE Relationship building with local and global entities including advisory groups. **Supporting International recruitment (move to goal 9)**

AS Revising procedures and improving customer service

SS None

IS Increase outreach and Internship opportunities

Conflicts

None

Resolutions

N/A

Gaps

Role of IA office in the outreach strategies
How are goal 2 and Goal 7 different

Action Plan

Determine Role **Consolidation of IA & determine c**
consolidate or re-define to develop
consistent understanding of goal across the
wings

Will the proposed strategies accomplish the goal
IAE plan for outreach and partnerships is pending

Annual Priorities

S	I	P
no	x	no

outreach role

Goal #3: Foster a participatory, productive and supportive campus climate to ensure collegiality and informed decision making.

Summary

- IAE streamline data, increase communication, and ensure current governance/planning structure supports goal; **Decision making document (IE Cmte)**
- AS focused on campus collegiality through customer service, participating in documented processes
- SS Increase student participation in governance
- IS **Enter wing objective**

Conflicts

None

Resolutions

N/A

Gaps

Decision Making Document only referenced in AS

Action Plan

Incorporate throughout

Will the proposed strategies accomplish the goal
SS strategies 2-7 review for fit with goal and wing objective
IS strategies 1-2 review for fit with goal and wing objective
IAE strategy 4 - review for fit with goal (possibly goal 2)
AS strategy 2 - does it apply to all wings or is it implied in our processes

Annual Priorities

S	I	P
No	No	limited

Goal #4: Assure students receive a quality education with academic support to become self-directed and successful lifelong learners.

Summary

IAE improving and promoting scholarship program
AS None
SS Increase and modernize services (access and tech) to students
IS trends towards underprepared, vocational, and other targeted student groups - **change to Wing obje**

Conflicts

None

Resolutions

N/A

Gaps

Student Success Act not incorporated
Wings seem to interpret goal differently - is it resource related or is student success related?

Action Plan

incorporate SS Action Plan **SS (add)- Write and ve**
Discuss focus of goal and update plan accordingly

Will the proposed strategies accomplish the goal

IS - evaluate equipment, facility, and hiring requests for fit with the goal - maybe goal 12

IS - Review STEM related strategies for consolidation (**draft solution**)

Annual Priorities

S	I	P
Yes	limited	No

ective

at Studetn Success and Support program plan

Goal #5: Provide instructional and co-curricular activities to enhance student development.

Summary

IAE Foundation support for instruction and student services
AS None
SS program/depart specific strategies to support personal development
IS department specific strategies to expand instructional programs or services

Conflicts

IS - Unclear if the two strategies for addressing Veteran's needs in Adapted PE are in conflict or compliment each other.

Resolutions

Clarify strategies
Follow up

Gaps

None

Action Plan

N/A

Will the proposed strategies accomplish the goal?

SS - strategies #2 in line with wing objective

IS - majority of strategies focus on resource needs not explicitly tied to an improvement activity

Annual Priorities

S I P
x

Goal #6: Provide for the growth, development and recognition of employees to create a leading-edge workforce.

Summary

IAE focus on employee recognition programs and employee satisfaction
AS developing Human Resource plan incorporating development and recognition
SS focus on professional development for staff
IS Specialized continuing education and certification

Conflicts

IAE and AS have similar strategies related to employee recognition

Same strategy listed for Veterans/Adaptive PE as in Goal 5 (appears as 3 different requestors)

Resolutions

Collaborate

Collaborate/consolidate

Gaps

doesn't seem to be consistency or cohesiveness across wings

Action Plan

review or restate strategies to align with intent of goal

Will the proposed strategies accomplish the goal?

AS - strategies 2 and 3 are they campus wide or implied in our processes.

IS - strategy #6, #7 & #10 not related to goal

IS - Strategy #11-#12 do not appear to be strategies

Annual Priorities

S	I	P
No	No	Yes

follow up

Goal #7: Utilize effective outreach, partnerships, and enrollment strategies to enhance the diversity and success of our students.

Focus on special population (exlc international students)

Summary

IAE support of outreach and enrollment strategies
AS none
SS partnering with outside organizations specific to department
IS targeted programs to increase enrollment and/or success

Conflicts

overlap between goal 7 and 5

Resolutions

consolidate or re-define

Gaps

How are goal 2 and Goal 7 different

IAE - incorporate new IA structure and purview **Review**

Action Plan

consolidate? Re-define?

develop strategies

strategies do not focus on diversity

focused on in other goals

Will the proposed strategies accomplish the goal?

Goal is too broad and overlaps with other goals resulting in a wide variety of unrelated/unfocused strategies

Future goals need to have a set of defintiions

Annual Priorities

S	I	P
Yes	limited	No

Goal #8: Provide a technologically advanced learning environment to increase student success and access to institutional resources.

Summary

- IAE Increase use of technology to more widely disseminate college information at all levels; automate processes in the IAE wing to increase efficiency
- AS Explore/implement campus-wide solutions for student tracking/payments (one-card) and testing (testing center); variety of IT related activities to update equipment and increase performance
- SS Variety of program specific software/programs to be implemented to enhance student success
- IS Requests for program specific items Wing objective

Conflicts

Resolutions

Gaps

Campus-wide needs identified in AS would support student success in SS/IS but not present in plans

Action Plan

Document all potential areas of support

Wireless requested for one area in SS; unclear if this is Strategies across wings seems to support program

Review wireless plans
Discuss in context of

Adequacy - Will the proposed strategies accomplish the goal?

IS - program specific requests cited not related to goal (e.g., children's center bathroom), broadly defined (state of the art equipment) or are resource needs not explicitly tied to an improvement activity

SS- some program specific requests stated like resource needs and not explicitly tied to an improvement activity

Annual Priorities

S	I	P
Yes	limited	limited

Goal #9: Recruit a diverse population of students and employees and provide continuous training to create a highly competitive and desirable workplace.

Summary

IAE Supporting International recruitment (moved from goal 2)
AS none
SS Recruitment plans for EOPS/International students; bilingual needs in Student Health Center
IS Division training

Conflicts

None

Resolutions

Gaps

Are multilingual abilities and materials needed across the campus? multilingual materials cited in IAE - Goal 7
Overlap in outreach strategies in goal 7?

Action Plan

Discuss need for bilingual services/materials campus-wide
Discuss if outreach aspect of this goal overlap

Adequacy - Will the proposed strategies accomplish the goal?

Strategies do not focus on "continuous training" needs
No unified focus within or across wings to accomplish goal; goal has two focus areas which may not be complimentary
IS #1 & #3 do not appear to fit with goal as written

Annual Priorities

S	I	P
No	Yes	limited

Goal #10: Implement comprehensive and deliberate long-term planning to be strategically and financially responsible.

Summary

IAE Actively engage and evaluate planning and budgeting processes. (add to other wings)
AS Provide financial statements for auxillary operations and expand communication of financial statements
SS None
IS Departments within the instructional wing needing stabilized funding
IS Wing strategy task force instructional costs by dept

Conflicts	Resolutions
None	N/A

Gaps	Action Plan
Strategies do not address annual priorities	

Adequacy - Will the proposed strategies accomplish the goal?
IAE strategy #1 -does it apply to all wings or is it implied in our processes
IS strategy #4 - better fit with goal 12?
IS strategy #5 - implied in our processes?
Few strategies cited across wings and unfocused
Can goal 10 and 11 be combined?

Annual Priorities

S	I	P
No	No	No

Goal #11: Promote a culture of evidence and continuous improvement for the public good.

Summary

IAE focus on planning system and sustainable processes (internal) look at strategy enhancing comm
AS Emergency Management focus as designated shelter (get appropriate language)
SS data collection for ASOCC and International Center
IS focus is on improving SLO assessment and PR processes

Conflicts

SS - student survey coincide with IAE

Resolutions

review campus wide survey plan

Gaps

all strategies related to internal processes

Action Plan

review

Will the proposed strategies accomplish the goal?

SS - #1 campus wide or implied in our processes?

IAE - focus on internal - does that take care of "public good"

Annual Priorities

S	I	P
Yes	no	no

unication -- move here?

Goal #12: Pursue a variety of resources to augment, expand and maintain programs, personnel, facilities, infrastructure, and services.

Summary

- IAE use re-org to better achieve to goal
- AS Focus on parking, facilities, and reducing liabilities to general fund
- SS focus on hiring, tech upgrades and facilities
- IS increase of services is focus

Conflicts

- AS - review strategy 1 on 12B
- IS - appears to have a different understanding of goal

Resolutions

Gaps

specific resources requested in other goals that are not related to improvement strategy

Action Plan

Move them here?

Will the proposed strategies accomplish the goal?
SS is #9 appropriate for this goal
IAE and AS have collaboration opportunities

Annual Priorities

S	I	P
Yes	no	no

*** all facility and hiring requests here???

Goal #13: Educate the community on environmentally responsible practices to change behavior.

Summary

IAE provide data to AS for plan and communicate internally and externally
AS focus on planning and integration
SS none
IS support events

Conflicts

None

Resolutions

N/A

Gaps

IS - Integrate goal into classroom
Goals to not address annual priorities

Action Plan

Will the proposed strategies accomplish the goal?
Can goal 13-15 be combined?

Annual Priorities

S	I	P
no	no	no

Goal #14: Integrate environmentally responsible practices into college operations.

Summary

IAE promotion related
AS work with new construction
SS move from paper to automation
IS Food services focus

Conflicts

IS - strategies do not coincide wth wing objective but they do with goal

Resolutions

re-word objective

Gaps

Goal does not address annual priorities

Action Plan

Will the proposed strategies accomplish the goal?

Can goal 13-15 be combined?

Annual Priorities

S	I	P
No	No	No

Goal #15: Foster and expand relationships with partners to support innovative solutions that reduce resource consumption.

Summary

IAE None
AS Development of Plan
SS none
IS Dental Assis as Comm Ed course

Conflicts

IS - offering Comm ed course uses more resource - does not reduce use?

Resolutions

Gaps

Goals do not address annual priorities

Action Plan

Will the proposed strategies accomplish the goal?

IS - goal # 5 or 2 instead?

Can goal 13-15 be combined?

Annual Priorities

S	I	P
no	no	no



 new item or edit this list

All Items Public Website rss_test  

 Title	Meeting Date of Decision	Committee	CC Action	CC Recommendation	President's Decision	Decision	Action	Reason
 BSB - Culinary Arts Smoker	1/5/2016	College Council	12/11/2015				Sent to College Council for Review	
 BSB - Title IX	12/8/2015	College Council	12/8/2015		Accepts		Decision made	
BSB - VPA Furniture	12/1/2015	President's Cabinet	12/1/2015		Denies		Decision made	Include in ARR process
Endorsement of the Decision Making Document	11/3/2015	College Council	11/19/2015	Recommended	Accepts		Decision made	
Approved the Campus Mission Statement as ammended during the meeting	11/17/2015	College Council	11/19/2015	Recommended	Accepts		Decision made	
Endorsed Student Equity Plan	11/17/2015	College Council	11/19/2015	Recommended	Accepts		Decision made	
 BSB - Track repairs	11/3/2015	Academic Senate	11/3/2015		Accepts		Decision made	
 BSB - Diving Board repairs	11/3/2015	President's Cabinet	11/3/2015		Accepts		Decision made	
Self Evaluation Action Plans	8/26/2015	College Council	9/1/2015	Additional Information Needed	Additional Information Needed		Sent to College Council for Review	
Campus Objectives	8/26/2015	College Council	9/1/2015	Recommended	Accepts		Decision made	
Three Year Plan Integration	8/26/2015	College Council	9/1/2015	Recommended	Accepts		Decision made	
BSB - Manufacturing	7/28/2015	Academic Senate	9/1/2015		Accepts		Decision made	
BSB - CTE - Instaninfo	8/11/2015	President's Cabinet	9/1/2015		Accepts		Decision made	
BSB - Umoja Membership	6/30/2015	President's Cabinet	9/1/2015		Accepts		Decision made	
BSB - Baseball Sod	6/16/2015	President's Cabinet	9/1/2015		Accepts		Decision made	
BSB - Hanover Research - Institutional Effectiveness	6/16/2015	President's Cabinet	9/1/2015		Accepts		Decision made	
BSB - IMC Events	8/25/2015	President's Cabinet	9/1/2015		Accepts		Decision made	
Adjustment of Measure M Building Priorities	10/2/2014	Facilities Planning Committee	10/7/2014	Recommended			Sent to President for final review	
Extend meetings to 90 mins	9/16/2014	College Council	9/16/2014	Recommended			Sent to President for final review	
 Endorse campus targets for District Area Goal #1	9/16/2014	President's Cabinet	9/19/2014	Recommended	Accepts		Decision made	President's recommendation

✓	📎	Title	Meeting Date of Decision	Committee	CC Action	CC Recommendation	President's Decision	Decision	Action	Reason
										based on votes highlighted on attached document
		Endorse campus targets for District Area Goal #1	*** 9/16/2014	President's Cabinet	9/19/2014	Recommended			Sent to College Council for Review	President's recommendation based on votes highlighted on attached document
		Endorsement of SSSP Plan	*** 9/9/2014	Enrollment Management Committee	9/2/2014	Recommended	Additional Information Needed		Sent to President for final review	Plan still working through shared governance committees. Will be presented to President after input from all committees is included and prior to Chancellor Signature
		Title IX Compliance Officer Position	*** 9/2/2014	Student Services Planning Council	9/2/2014	Recommended	Accepts		Decision made	
	📎	BSB - Science Night Funding	*** 10/7/2014	President's Cabinet	10/9/2014			Accepts	Sent to College Council for Review	
		BSB - Advancement/Research support staff	*** 10/21/2013	Institutional Advancement and Effectiveness Planning Council	5/28/2014			Denies	Sent to College Council for Review	decision made not to fund ongoing expenses through BSBs - fund through vacancy pool
		BSB - Advancement Outreach Specialist	*** 10/21/2013	Institutional Advancement and Effectiveness Planning Council	5/28/2014			Denies	Sent to College Council for Review	decision made not to fund ongoing expenses through BSBs - fund through vacancy pool
		BSB - 4-Color Magazine for Class	*** 5/13/2014	Instructional Planning Council	5/28/2014			Accepts	Sent to College Council for Review	
		BSB - HD Video Projector Switching Equipment	*** 5/13/2014	Instructional Planning Council	5/28/2014			Accepts	Sent to College Council for Review	
		BSB - Cisco Academy Multipurpose Pods	*** 5/13/2014	Instructional Planning Council	5/28/2014			Accepts	Sent to College Council for Review	
		BSB - Copier for VPA	*** 2/11/2014	Instructional Planning Council	5/28/2014			Accepts	Sent to College Council for Review	

1 - 30 

Orange Coast College

Annual Resource Requests

2015-2016
Final



Prioritized Equipment Resource Requests



EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
1	\$ -	\$12,116.00	1	Fund: repair/replacement	IAEPC	1	IE Wing	Office Furniture - Chairs	Office chairs (qty. 16) to replace older furniture.
2	\$12,116.00	\$ 2,000.00	2	Fund: repair/replacement	SSPC	1	STUDENT HEALTH CENTER	Upgrade office equipment: office printers, fax machines.	Many of the SHC printers and other office machines have not been replaced in over 10 years; this will help the staff to work more efficiently.
3	\$14,116.00	\$3,000.00	3	Fund	IAEPC	3	Marketing/Communications	Video Camera Harness	To help create videos to promote OCC to potential students, the community, and potential donors.
4	\$17,116.00	\$ 15,000.00	4	Fund: repair/replacement	IPC	4	Instructional Food Service Management	Hot water for restrooms in student center, captain's table, and individual booster for main kitchen restrooms.	The current restrooms in the culinary lab remodel do not have water meeting the correct hot water temperature for the environmental health department. Only when the new bakery. Does not meet Environmental Health requirements.
5	\$32,116.00	\$ 6,000.00	5	Fund: Categorical/Self funded	ASPC	5	Computer Center	Coin operated xerox copier for the Computer Center	For student convenience offer a coin operated copier in the computer center.
6	\$38,116.00	\$ 10,000.00	6	Fund: Categorical/Self-funded	IPC	7	Welding Technology	Repair and maintain cutting equipment in John Owens Skill Center	From program Review request #3 the Scotchman Ironworker and metal shears need repair for effective and safe operation.
7	\$48,116.00	\$ 40,000.00	7	funding for 1 - general fund	ASPC	9	M&O	(2) Lawnmowers for the Sports Fields	New better quality mowers to provide golf course quality turf on campus sports fields.
8	\$88,116.00	\$ 30,000.00	8	Possible partial funding: cart inventory performed by M&O requested	ASPC	7	M&O	(2) M & O Long Bed Electric Carts	Replace old outdated 1980 carts that do not meet current needs of the department
9	\$118,116.00	\$ -	9	Possible partial funding: cart inventory performed by M&O requested	SSPC	2	EOPS CARE GUARDIAN SCHOLARS	Golf Cart	Current golf cart is in disrepair. It needs major overhauling but M&O recommended replacing with a new cart.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
10	\$118,116.00	\$ -	10	Possible partial funding: cart inventory performed by M&O requested	ASPC	6	Recycling	Recycling Center Electric Flat Bed Cart	To allow increased maneuverability and safety on campus.
11	\$118,116.00	\$ -	11	Possible partial funding: cart inventory performed by M&O requested	IAEPC	2	President's Office	Electric Cart (8 person)	need has increased due to community outreach and Measure M/Social Enterprise (EIR) Projects
12	\$118,116.00	\$ 5,000.00	12	Funded: Categorical/Self-funded - See appropriate VP for further direction	SSPC	4	ASOCC	Retractable Awning	As the patio area of the Student Center Lounge is frequently used for campus-wide, department, and student events, an awning would make the patio area more conducive for event use.
13	\$123,116.00	\$ 1,500.00	13	Funded: Categorical/Self-funded - See appropriate VP for further direction	SSPC	5	EOPS CARE GUARDIAN SCHOLARS	Storage Shed	Current storage shed is wood with rotted collapsing floors. Shed should be replaced
14	\$124,616.00	\$ 3,500.00	14	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	5	Athletics	Water polo "goals"	Goals have broken netting, deteriorated floatation devices, and sun damaged/sharp poles. Two goals are propped up by kickboards for practices and home games. Used 100's of student athletes.
15	\$128,116.00	\$ 8,000.00	15	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	8	DMAD	Canon G1-X Digital camera (quantity 8)	We need to keep up with new technology in vocational programs. This is a replacement for obsolete equipment.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
16	\$136,116.00	\$ 7,000.00	16	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	9	Biology	30 pairs of Binoculars	30 pairs of binoculars. These are required for bird and marine mammal identification in Biology A280 and Marine Science courses. Many students do not have adequate personal binoculars. Request was recommended for funding in 2011 but funding mysteriously pulled.
17	\$143,116.00	\$ 1,307.56	17	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	10	Speech/Language Pathology Assistant Program	Lavalier Microphone and audio system	TheSLPA Program advisory committee agreed that it would be of great benefit for the SLPA Program students to have the opportunity to practice administering preschool screening protocol. The program has a screening room, but needs the audio equipment/system to be put in place to begin using it. We would then be able to offer free speech/language screenings to children attending the Lab School and Children's Center on campus.
18	\$144,423.56	\$ 8,500.00	18	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	11	Architecture	TECH 155 Studio refurbish: new chairs and desk top finishes.	TECH 155 is the drafting and digital fabrication room. Furniture and finishes were provided when first commissioned and now have reached obsolescence. Plastic has rotted on the chairs and wheels now break making them unsafe. Surfaces on drafting desks are worn out and no longer are fit for class use.
19	\$152,923.56	\$ 30,000.00	19	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	12	Food Service Management	Replacement tables and chairs for Captain's Table dining room.	The Cptn Tbl has outdated tables and chairs to upgrade Captain's Table lab

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
20	\$182,923.56	\$ 700.00	20	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	13	Biology	5 kits for Chromosome simulation	In class activities in the form of "work, pair, share" are used in Biol 125 as a way to improve success, retention, and SLO performance. These chromosomes would supply manipulatives for 2 lectures in order to improve the performance of SLO #1- Explain how the human body is organized from macromolecules to organ systems.
21	\$183,623.56	\$ 1,500.00	21	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	14	Chemistry	Molecular model sets for organic chemistry; 40 students	Molecular models are a valuable tool for students to learn three-dimensional concepts in organic chemistry. We would like to purchase a class set to open up the possibility of including hands-on practice in our curriculum; this budget will let us serve at least 40 students at once.
22	\$185,123.56	\$ 36,000.00	22	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	15	CVT-DMS	GE Vivid I BT Cardiac and Vascular Ultrasound Machine	CVT Advisory and Industry needs identify increased need for graduates to be skilled in Cardiac and Vascular Imaging. Equipment will provided 75+ CVT and DMS students an opportunity to increase imaging skills and improve job readiness for employment now required by local and national industries. Hospitals, clinics and Dr. offices are demanding graduates skilled in multiple imaging modalities.
23	\$221,123.56	\$ 800.00	23	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	18	Hotel-Travel-Tourism	Sony Full HD Video Camera (waterproof) w/accessories	This is a shared with the Mariners Program. Students use this tool when performing rescue in the pool providing life saving feedback in instruction

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
24	\$221,923.56	\$ 4,200.00	24	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	19	Biology	6- Circulatory Models	The anatomy and anatomy/physiology labs (BIO 220 and 221) serve 450 students per semester. Increasing the number of models available for instruction will allow 8 faculty to better serve these students
25	\$226,123.56	\$ 2,600.00	25	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	20	Biology	3- Human Skeletal Models	The anatomy and anatomy/physiology labs (BIO 220 and 221) serve 450 students per semester. Increasing the number of models available for instruction will allow 8 faculty to better serve these students
26	\$228,723.56	\$ 55,250.00	26	Funded - See appropriate VP for further direction - CTE Enhancement Fund Legislation Identified for Funding 2014-2015. Submitted for funding \$55,250 out of \$53,540.	IPC	22	AMT	Sheet metal roller, bender, and hammer.	Industry outlook, Program Review, and Advisory committee support continued fabrication process classes. Our only machine is over 15 years old and can no longer be safely used by students. This machine supports AMT courses and provides a new generation machine that is industry standard and we would like to keep students current.
27	\$283,973.56	\$ -	27	Not Funded - See note in blue - CTE Enhancement Fund Legislation Identified for Funding 2014-2015. Submitted for funding \$116,200 out of the \$162,000. Balance unfunded: \$45,800.	IPC	23	Machine Technology	Multi axis Manufacturing equipment <i>Note: Total cost changed after IPC Ranking. Unknown if ranking would stand due to increased cost. Dean pulled from SFE.</i>	Advisory committee support and Industry outlook, this equipment will keep students current with skills needed in industry. 5 axis machining is being used in many local industries and will continue to expand rapidly. This equipment will support all of the CNC and Mastercam Certificates.(SLO)
28	\$283,973.56	\$ 3,000.00	28	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	25	Classrooms	20 -Podiums for Instructors in Classrooms and the Forum	The Division needs to replace broken or missing podiums in the classrooms. Need twenty (20) podiums at \$150 each

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

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29	\$286,973.56	\$ 14,000.00	29	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	26	Classrooms	20- Instructor Chairs	The Division needs to replace old instructor chairs in the classrooms. Need twenty (20) chairs at \$700 each
30	\$300,973.56	\$ 5,500.00	30	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	27	Professional Mariner Program	Replace Boathouse tables in classroom I with smaller tables. Replace tables in classroom II with smooth writing surface.	Tables in the classrooms are unsuitable for writing. Nav students use magazines under classwork and exams. Tables will be used by credit students, School of Sailing and Seamanship students and participants in meetings.
31	\$306,473.56	\$ 5,500.00	31	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	28	Kinesiology	Rehab/Exercise Cardio Bike and Upper Body Cardio/Rehab Machine for Athletic Training Room.	Currently both pieces of cardio rehab equipment in training room are broken/outdated. Request Schwinn Airdyne Bike and Nautilus Fluid UBE E820.
32	\$311,973.56	\$ 2,661.00	32	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	29	Biology	1- Incubator Shaker, Platform, and Clamps	Our incubator shaker is very old. If it ceases to function, we will not be able to run all of our molecular biology/biotechnology labs. These labs are required for articulation of the course.
33	\$314,634.56	\$ 10,000.00	33	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	30	Biology	4- new Porometers	Currently have 3 porometers to measure water loss from plants without doing harm to the plants. These porometers are shared among 24-32 biology A100M and A 280 students

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

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34	\$324,634.56	\$ 1,400.00	34	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	31	ECE	6- adult sized classroom tables (6') for CS&D 108 to use on black top surface during lecture portions of class.	CS&D is a dual purpose classroom that is currently used for lecture and demonstration/curriculum classes with adult students. There are adult sized chairs, but no tables for student use which we have found to have a negative impact on student learning and interaction during the lecture portion of classes.
35	\$326,034.56	\$ 140,000.00	35	Funded - See appropriate VP for further direction - CFE Enhancement Fund Legislation Identified for Funding 2014-2015 \$140,000. Balance unfunded \$160,000	IPC	51	Aviation	2- Small Corporate Jets- Cessna 500 Series	This aircraft contains many enhanced systems over the aircraft currently held by Orange Coast College, complex hydraulic systems, thrust reversing, and advanced avionics. OCC is listed as a priority and emerging sector under the advanced manufacturing sector. Listed as a priority sector by region with a projected growth of 14% in Orange County. There are no other Aviation Maintenance Technology Programs in Orange County.
36	\$466,034.56	\$ 69,550.00	36	Funded - See appropriate VP for further direction - CTE Enhancement Fund Legislation Identified for Funding 2014-2015 \$69,550 out of \$100,000. Balance unfunded: \$30,450.	IPC	51	Photography	Portable Strobe Lighting Kits, Speed-Light Strobes, Sekonic Dual Spot Meters, and Pocket Wizard Wireless Trigger Systems	We need to update our old continuous lighting systems to newer energy efficient LED technology, expand the availability of portable strobe systems, smaller Speed-Light strobes, upgrade to Pocket Wizard Wireless trigger systems for strobes, and replace ageing Dual Spot Meters. This equipment will provide our students with current professional technology; decrease safety hazards, and provide energy efficiency.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
37	\$535,584.56	\$ 1,000.00	37	Funded: Categorical/Self-funded - See appropriate VP for further direction	SSPC	1	CHILDREN'S CENTER	Rubber Mats - for Kitchen, Outside Front Door, and Outside double doors to Preschool Yard	Mats in kitchen needed for water/steam from sanitizer for slipping/ Other outdoor mats need replacement for safety
38	\$536,584.56		38	Funded: Categorical/Self-funded - See appropriate VP for further direction	SSPC	1	CHILDREN'S CENTER	Rubber Mats - for Kitchen, Outside Front Door, and Outside double doors to Preschool Yard	Mats in kitchen needed for water/steam from sanitizer for slipping/ Other outdoor mats need replacement for safety
39	\$536,584.56	\$ 2,800.00	39	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	1	Large Group Instruction	ADA tables (8)	ADA compliance in lecture halls
40	\$539,384.56	\$ 50,000.00	40	Funded: Categorical/Self-funded - See appropriate VP for further direction	SSPC	2	SSSP	Testing Tablets	Current off site assessments are over 20 years old and using paper, pencil, and scantrons. Because technology varies from good to bad at these sites, Assessment Center Staff must provide own mobile testing modality. Assessments configured on tablets would enable efficient off site testing.
41	\$589,384.56	\$ 11,288.70	41	Funded: Categorical/Self-funded - See appropriate VP for further direction	SSPC	3	ASOCC	Flatbed Cart	ASOCC currently has 4 carts that are available for check-out to the various campus departments, programs, student organizations, and clubs. One flatbed carts, which are most often used for events and the weekly recyclable collection, are need of replacement.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
42	\$600,673.26	\$ 8,500.00	42	Funded: SFE 2014-2015 - See appropriate VP for further direction	IPC	3	Instructional Food Service	Ingredient bins for culinary labs	New food code regulations require scoop handles to not touch the food product in the ingredient bins. These new bins have a separate storage space for the scoop meeting this new requirement. This would replace all ingredient bins in all 5 lab areas.
43	\$609,173.26			Already Funded	IPC	21	Construction	New Masonry tile saws and drill motor mixers	Masonry course outline includes tile installations. Equipment is required for proper instruction and hands on installation projects for the students.
44	\$609,173.26			already funded through BSB	ASPC	8	M&O	(2) Lawnmowers for Interior Campus	Necessary for grass clipping, leaf collection and landscape cleanlines on campus.
45	\$609,173.26			Not funded - part of new building	ASPC	4	Fiscal	Fiscal Services Conference Room update with AV equipment & Wifi access	Conference room could be better utilized for training and sharinf of information.
46	\$609,173.26			Not funded through ARR process - under \$ amount use expense budget	IPC	2	Professional Mariner Program	1- XXL Survival Suit	This suit will be used for USCG STCW Training (Mara 153).This will replace one that completely fell apart. The larger students (taller than 6'2" or over 220 lbs can't fit in the others we have. The School of Sailing and Seamanship will also use it.
47	\$609,173.26			not funded - use existing facilities	IPC	6	Counseling	Retractable screen tables for the Counseling Computer Lab/Orientation Room	With the implementation of DW in order to comply with state regulations driven by the SSA, our counselors need to work with students in a computer lab to complete an electronic SEP, SLOs for COUN 100, 170, 106
48	\$609,173.26			not funded - District - lease options	ASPC	3	M&O	M & O Fleet Trucks (6)	Current trucks need constant repairs and have continual breakdowns, they have lost their usefulness.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
49	\$609,173.26			not funded - District - lease options	ASPC	2	Recycling	Recycling Truck-Lease	Replace 10 year old vehicle that is beyond it's usefulness recommend Lease.
50	\$609,173.26			not funded - District - lease options	ASPC	1	Mailroom	Mail Room Truck	Vehicle to deliver and pick up ail between the District and OCC by the OCC mail room staff, recommend Lease.
51	\$609,173.26			not funded - reapply 2016-2017	ASPC	10	M&O	(1) Rake-and-Vac	Replace work and out dated sports field thatch collector
52	\$609,173.26			not funded - reapply 2016-2017	ASPC	11	M&O	(6) grounds Trucksters	Replace 20 year old electric trucksters which are requiring a great number of repairs.
53	\$609,173.26			not funded - reapply 2016-2017	ASPC	12	M&O	Hot Water Pressure Washer	Current equipment is irreparable
54	\$609,173.26			not funded - reapply 2016-2017	IPC	16	Kinesiology	Leg Press Machine for Weight Room	Need updated equipment to maintain "currency" in the fitness center for student use. Current machins are used by 1000's of students on a weekly basis and the current machines are worn and old.
55	\$609,173.26			not funded - reapply 2016-2017	IPC	17	Culinary	Replace Ovens, Capt Table 3 and Main kitchen 3	By aquiring the large equipment needed to teach we will assure that the students will be receiving a quality education in alignment with our stated PSLO's. This will impact all students in program.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
56	\$609,173.26			not funded - reapply 2016-2017	IPC	24	Photography	Telephoto, Zoom, Tilt/Shift Lenses	We urgently need of a variety longer focal length lenses for our vocational program. We currently only have a few telephoto lenses. For our department to effectively prepare our vocational students to work in expanding fields of sports/action photography, event photography, and architecture, we will require twelve or more of a variety of focal lengths such as 85mm, 70-200 Macro, 24mm Tilt/Shift, 24-70mm f2.8 lenses. We also are in need of a 400mm F2.8 lens that costs \$11,000.00.
57	\$609,173.26			not funded - reapply 2016-2017	IPC	32	Hotel-Travel-Tourism	28- Ergonomic Rolling Chairs for Tech 163	Tech 163 is used for instruction and lab space for students. The chairs that are currently being used are unsafe and have caused accidents
58	\$609,173.26			not funded - reapply 2016-2017	IPC	33	Nutrition Care/Dietetic Tech/Culinology	Small appliances for the Food Lab	We need to maintain the current Food Lab until the new facility is built. Every year, small appliances, such as toasters, blenders, and food scales, wear out. They need to be replaced to avoid a safety issue.
59	\$609,173.26			not funded - reapply 2016-2017	IPC	34	Biology	3 -Male Muscle Figure	The anatomy and anatomy/physiology labs (BIO 220 and 221) serve 450 students per semester. Increasing the number of models available for instruction will allow 8 faculty to better serve these students

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
60	\$609,173.26			not funded - reapply 2016-2017	IPC	35	Biology	6- Head & Neck Models	The anatomy and anatomy/physiology labs (BIO 220 and 221) serve 450 students per semester. Increasing the number of models available for instruction will allow 8 faculty to better serve these students
61	\$609,173.26			not funded - reapply 2016-2017	IPC	36	Marine Science	1- Portable Salinometer	Calibrates & monitors salinity for oceanographic equipment: CTD, & aquariums. Used in classroom for education. Current one is 40 yrs old and parts no longer available.
62	\$609,173.26			not funded - reapply 2016-2017	IPC	37	Marine Science	4- multimeters for improving laboratory experiences during coastal laboratory work	This piece of equipment (YSI 556 MPS and additional probe cord length) reads temperature, salinity, pH, and dissolved oxygen in a water column. Need 4 so that all students have access to collecting data in Coastal Lab.
63	\$609,173.26			not funded - reapply 2016-2017	IPC	38	Art	72x72 james howard model stand for life drawing and painting	To support safety for life models and provide reasonable storage features to open up necessary classroom space.
64	\$609,173.26			not funded - reapply 2016-2017	IPC	39	Film-Video	2 - Complete Battle-Tested Red Camera Packages	The Red camera is the current standard in filmmaking today and has established itself to be the leader over the past 3 years. We are competing with local colleges that already have this in place.
65	\$609,173.26			not funded - reapply 2016-2017	IPC	40	Art	100 12x12x1 corelite shelves and 50 18x18x1 corelite shelves for ceramics	Replacement equipment for decaying existing equipment used in ceramic kilns.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

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66	\$609,173.26			not funded - reapply 2016-2017	IPC	41	Culinary	Small Equipment for Culinary labs - pots, pans, containers, storage cage,	Small equipment in CA has a lot of wear & tear from the students, to assure that the students will be receiving a quality education this equipment needs to be replaced periodically. This will impact all CA/FSM students in labs.
67	\$609,173.26			not funded - reapply 2016-2017	IPC	42	Hotel-Travel-Tourism	Portable PA System	Students in airline and travel use this tool to demonstrate their learning in large group projections. It is an essential tool when teaching how to lead tours
68	\$609,173.26			not funded - reapply 2016-2017	IPC	43	Geology	1- Archaeopteryx lithographica Skeleton	In order to study and understand the relationship between reptiles, dinosaurs and modern birds, a complete skeleton of Archaeopteryx is necessary for the GEOL A185L class (30 students per semester).
69	\$609,173.26			not funded - reapply 2016-2017	IPC	44	Construction	25- Digital IP Security Cameras	Digital Video Cameras are one of the key curriculum items for CNST 155, and yet we do not have sufficient numbers of cameras for each student. The cameras we have are also very old and their software is not fully supported under current operating systems.
70	\$609,173.26			not funded - reapply 2016-2017	IPC	45	Machine Technology	2- Mill Machines	New updated equipment will benefit students and keep shop current with industry. Equipment will be used in all courses and will help with SLO achievement.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	Pres Cab Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
71	\$609,173.26			not funded - reapply 2016-2017	IPC	46	Machine Technology	2- lathes Machines	New updated equipment will benefit students and keep shop current with industry. Equipment will be used in all courses and will help with SLO achievement.
72	\$609,173.26			not funded - reapply 2016-2017	IPC	47	Film-Video	HD Video/Audio Scaler with installation and programming (F/V - Phase 2)	Replaces the failing Aragon unit in AC 136. This works in conjunction with all playback units and the new HD projector.
73	\$609,173.26			not funded - reapply 2016-2017	IPC	48	Art	Double-sided drying rack for printmaking	A necessary tool to aid students in studio environment.
74	\$609,173.26			not funded - reapply 2016-2017	IPC	49	Food Service Management	Silencer pads for Captain's Table table-tops	To meet industry standards for dining rooms and reduce noisy dining experiences.
75	\$609,173.26			not funded - reapply 2016-2017	IPC	50	Athletics	Portable Baseball Backstop	Backstop is used for stopping balls and protecting players during batting practice. Current unit has holes in netting, damaged poles, and broken wheel. It's used daily by more than 50 athletes.
76	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Food Service Management	Preparation equipment for cooking labs	To provide adequate, state of the art equipment for cooking labs: Hobart slicer chute \$800, assorted attachments \$1000, Grinder attachment \$1100
77	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Hotel-Travel-Tourism	1- 9' Retractable Screen	Tech 164 is large enough to require two projection screens allowing all students to adequately see the lecture and data projected though instruction
78	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Hotel-Travel-Tourism	Panasonic Projector & Labor for screen/projector installation	Tech 164 is large enough to require two projectors allowing all students to adequately see the lecture and data projected though instruction

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

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79	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Hotel-Travel-Tourism	1- Dell Multi Function printer	We are currently using an older printer that has a limited life. It supports 6 programs.
80	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Instructional Food Service Management	3 -Vent Hood and Ovens/Griddles for captain's table	The 3 ovens/range/griddles that are in the captain's table are repaired each semester due to their heavy usage. The ovens installed are not they type that work well in a restaurant and instructional lab. The Vent/Hood System is out of code.
81	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Instructional Food Service Management	8- Tables for Captains Table 100 - Chairs for Captain's Table 6- Tables for Student Center 40- Chairs for Student Center	Some Tables were replaced last year, but not enough funding was available to purchase the additional 8 tables and 100 chairs.
82	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Counseling	LED TV w/BluRay and wall mount unit	To disseminate information to our students in the waiting areas, e.g. appointment and transfer information and deadlines
83	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Counseling	Xerox Copier/Fax/Scanner for the Counseling Center: quotes for purchase or lease option attached	Our current copier is over 5 years old and we're being told that Xerox may not renew the maintenance contract. We need the copier to reproduce documents/scan documents and fax documents to serve faculty/staff and students
84	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Kinesiology	Concept II Rowing Machines for Fitness Complex	Updated equipment essential for cross training, new adaptations of exercise programs; provides increased access of OCC and KINE students, and faculty and staff.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

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85	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Chemistry	1- Large size stirring hotplate (Thermo Super Nuova)	This equipment is used by the technical support staff in chemistry to prepare large quantities of liquid mixtures for use by students in the laboratories. Our old one is wearing out, and having a second one would allow us to make two mixtures at once, making the prep work more efficient.
86	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Astronomy	Update connectors for 10 older cameras	Our older cameras have outdated computer connections that make use more difficult. New connectors will allow the cameras to be more versatile both for class and for community events.
87	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Geology	1- Maiasaura peeblesorum Skull	In order to study and understand the relationship between dinosaurs of different orders and time periods, a complete skull of a Maiasaura is necessary for the GEOL A185L class (30 students per semester).
88	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Geology	1- Pachycephalosaurus skull	In order to study and understand the relationship between dinosaurs of different orders and time periods, a complete skull of a Pachycephalosaurus is necessary for the GEOL A185L class (30 students per semester).
89	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Geology	1- "Judith" Ceratops montanus Skull	In order to study and understand the relationship between dinosaurs of different orders and time periods, a complete skull of an additional Ceratopsian is necessary for the GEOL A185L class (30 students per semester).

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

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90	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Geology	1- Tyrannosaurus rex "Stan" Skull	In order to study and understand the relationship between dinosaurs of different orders and time periods, a complete skull of a Tyrannosaurus rex is necessary for the GEOL A185L class (30 students per semester).
91	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Geology	1- 0 Ohaus Adventurer Pro-Precision Electronic Balances With Internal Calibration; Weighing range: 0 to 810g	High precision and high weight capacity electronic balances are necessary for numerous laboratory experiments (GEOL A105L, GEOL A105M, GEOL A110L, GEOL A185L) that measure densities of various rocks (150 students per semester).
92	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Geology	10- LED Light Sources for stereomicroscopes	We have only 2 operative light sources available for our stereomicroscopes that are necessary for the GEOL A185L (Historical Geology) lab course (30 students per semester).
93	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Chemistry	1- Student benchtop Nuclear Magnetic Resonance spectrometer (Nanalysis NMReady 60P)	NMR spectrometers have become one of the most important instruments in chemical studies over the past 30 years. Until recently, instruments cost in the hundred of thousands of dollars. New instruments have become available that make it possible to provide training to our students similar to what they would receive at a larger, 4-year institution. This would better prepare them for success after transfer and graduation.

EQUIPMENT RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

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94	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Biology	6 -Reproductive System Models	The anatomy and anatomy/physiology labs (BIO 220 and 221) serve 450 students per semester. Increasing the number of models available for instruction will allow 8 faculty to better serve these students
95	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Astronomy	1- Planewave CDKTOO Telescope System	This is one of the telescopes to be used in conjunction with the planetarium , public outreach and research. This is in a permanently mounted dome.
96	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Astronomy	1- 24 inch dobsonian scope	Will enhance community outreach activities because we are able to set - up outside
97	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Classrooms	5- Small Tables in front of the classroom to put instructors materials, etc.	Need five (5) small tables by HON for placing teacher's materials in front of the class (prefer Model by HON) at \$312 each
98	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Construction	New demolition hammer, rotary hammers, and vibration plate	A demolition hammer and vibration plate are needed for foundation concrete projects. Rotary hammers are needed for masonry repair projects.
99	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Construction	Green Technology Concrete counter stamps, mixing, and vibrating equipment	Our advisory council has supported a new Green Technology Concrete course. This equipment is required.
100	\$609,173.26			not funded - reapply 2016-2017	IPC	51	Architecture	TECH 114 CoLAB Makerspace equipment	Industry outlook, Program Review, and Advisory support growth towards design prototype fabrication using digital equipment such as CNC and robotics. We do not have full access to our CNC, nor do we have room to locate needed equipment and need shop space with power, compressed air, dust collection, & safety

Prioritized Facility Resource Requests



FACILITIES RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee and President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President Cabinet Comments	Plannin & Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
New Classroom/Office/Lab - New Building request at bottom of worksheet									
1		\$ 100,000.00	1	Funded with adjustments: space planner and potential furniture for new staff	SSPC	1	EOPS CARE GUARDIAN SCHOLARS	Larger Office Space - EOPS/CARE/Guardian Scholars	With categorical programs being refunded and a growing Guardian Scholars program, more office space is needed to serve more students with more staff and faculty. Three FT faculty and staff have been hired but there is no space for them. Areas needed are counseling office, staff cubicles, larger office for Guardian Scholars, and common lobby.
2	\$ 100,000.00	\$ -	2	Funded with adjustments: space planner and potential furniture for new staff-amount included in Reference #1	SSPC	2	CalWORKs	Larger Office Space	Anticipated program growth (35% increase over Spring 2013); privacy and confidentiality concerns
3	\$ 100,000.00	\$ 150,000.00	3	Potential Funding: Need actual quote - see VPAS - Capital Outlay	ASPC	5	M&O	Covered Storage for M & O equipment	Covered storage for the M & O department to store heavy equipment under for protection against the elements. To help the equipment last longer.
4	\$ 250,000.00	\$ 34,000.00	4	Potential for funding: Explore costs and location options with M&O (Men's restroom in C bldg or conference space)	IPC	15	ECE Lab School	Bathroom- Add Bathroom for a child/adult near CS&D 108. Proposed site is CS&D 103.	To comply with Title 22, licensing regulations, a preschool classroom must have access to a child's restroom. If installed, we could extend the EC Lab School program into CS&D 108 as well as offer our Parent-Child workshop classes. The building has only adult restrooms.
5	\$ 284,000.00	\$ -		Not funded through ARR Process :Potential for funding through task force created by Facilities committee to determine needs (Measure M)	ASPC	3	Computing Center/VP	Testing Center	The Testing Center needs to be part of the Campus Master Plan, to meet the increasing demand in the computer center.

FACILITIES RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee and President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President Cabinet Comments	Plannin & Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
6	\$ 284,000.00	\$ -		Not funded through ARR Process :Potential for funding through task force created by Facilities committee to determine needs (Measure M)	IPC	29 Same as ASPC #1	Economics	Testing Center for online courses	At present there is no such testing center. Clark Computing Center does not have a large enough hall to conduct tests on computers under direct instructor supervision. Online classes such as Econ courses with at 150 computer stations
7	\$ 284,000.00	\$ -		not funded - need source request see VPI	IPC	6	Instructional Food Service Management	Culinary garden	Herb and plant Garden to replace plantings on the north area of the Captain's Table and on the South side of the student center. Includes a food digester to compost the food waste from the culinary programs and the cafeteria.
8	\$ 284,000.00	\$ -		Not funded - Please review with Dean/VPI - full division proposal needed that includes safety compliance issues	IPC	1	Architecture	Architecture / Fabrication Facilities study - The Architecture Department has a Facility Plan proposed in the last department Program Review. The next step is a design study to assess and develop costs.	Industry outlook, Program Review, and Advisory support growth towards design prototype and fabrication using digital equipment such as CNC and robotics. The fabrication classes do not have full access to the dept. CNC, nor do they have the space to locate all needed equipment, supplies and workspace in an area that can be efficiently and safely supervised
9	\$ 284,000.00	\$ -		Not funded - Please review with Dean/VPI - full division proposal needed that includes safety compliance issues	IPC	10	Architecture	Architecture Building Pad Workspace consolidation	To optimise, secure, and make safe the current Architecture outdoor workspace located on the construction pads the Architecture Department needs to pour a high strength 40'x80'x6' concrete work area slab (current slab is not engineered or optimized as a workspace), provide storage (a new 40'x9'6" shop container, a 20'x9'6" tool container and a 10'x9'6" material storage container), and provide the needed power to safely and efficiently run current design/build and fabrication classes

FACILITIES RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee and President's Cabinet

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10	\$ 284,000.00	\$ -		Not funded through ARR Process :Potential for funding through task force created by Facilities committee to determine needs (Measure M)	IPC	13	Counseling	Counseling Computer Lab/Orientation room to accommodate 40 students	With the implementation of DegreeWorks in order to comply with state regulations driven by the Student Success Act, our counselors need to work with students in a computer lab to complete an electronic SEP
11	\$ 284,000.00	\$ -		Not funded through ARR Process :Potential for funding through task force created by Facilities committee to determine needs (Measure M)	IPC	21	Math	Relocate Self-Paced Math Center	Placed the 6 classes (nearly 900 students per year) and the computer lab either within or near the new Math building to enable combo lecture/computer based courses to utilize the facilities for when Self-paced classes are not in session without having to walk students across campus.
12	\$ 284,000.00	\$ -		Not funded - Please review with Dean/VPI - full division proposal needed that includes safety compliance issues	IPC	24	AMT	Equipment storage room ti secure and protect tools and equipment from weather and theft.	Advisory committee supports the addtion of an enclosure since weather and theft have created substantial losses.
13	\$ 284,000.00	\$ -		Not funded through ARR Process :Potential for funding through task force created by Facilities committee to determine needs (Measure M)	IPC	27	Math	Create 2- computer-based classrooms where students use computer as part of the classroom instruction.	The curriculum and mode of learning for developmental students are changing, using more cooperative learning and combo computerlab/lecture courses. Before curriculum can be changed, two computer based classrooms must be available to meet the need of about 1200 students per year.
14	Modifications/Changes to a facility								
15	\$ -	\$ 8,000.00	1	Fund	SSPC	1	CHILDREN'S CENTER	Install rubber surfacing for support with Infant climbing equipment to meet fall zone state requirements.	Surface is needed for the safety of infants in using climbing structure, grassy area presently used is not sufficient in meeing safety of equipment use.
16	\$ 8,000.00	\$ 50,000.00	2	Fund: Categorical/Measure M	ASPC	2	Recycling	Recycling Center Camera Additions	Operational Issues require additional cameras

FACILITIES RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee and President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President Cabinet Comments	Plannin & Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
17	\$ 58,000.00	\$ 5,800.00	3	Fund	IPC	2	Dental Assisting	Student locker/cabinets for storage of instrument kit, typodont and various lab supplies	Cabinets will provide secure storage for student kits which they purchase and must use in class 3-4x a week. Additionally they will help the students be organized and keep their supplies/equipment in the classroom rather than bringing the items back and forth each day from to OCC.
18	\$ 63,800.00	\$ 80,000.00	4	Fund: Categorical - need actual quote - work with M&O	IPC	3	ECE	Renovate playgrounds - Need to keep play areas safe and up to code.	Playground structures are over 25 years old. Up-keep becoming difficult to maintain with safety for the children.
19	\$ 143,800.00	\$ 35,000.00	5	Fund: Categorical account	SSPC	3	CHILDREN'S CENTER	Shade structures for Infant, Toddler, YP, Preschool and Garden Classroom yards.	Permanent Shade structures (5) are needed for the health, safety and protection of the children in all yard spaces.
20	\$ 178,800.00	\$ -	6	Funded with adjustments: space planner and potential furniture for new staff-amount included in Reference #1	SSPC	4	FINANCIAL AID	Remodel the Financial Aid orientation room to provide a counter service area for students.	This will allow the Financial Aid Office to expand the counter service area during the peak processing times.
21	\$ 178,800.00	\$ -	7	Funded with adjustments: space planner and potential furniture for new staff-amount included in Reference #1	IPC	14	Counseling/Re-Entry	Install additional doors in Counseling classrooms (WH 2nd floor, between 244 and 242) and Re-Entry	Safety and protection of faculty, staff and students in dangerous and suspicious situations, especially now that there has been more incidents of active shooters on college campuses
22	\$ 178,800.00	\$ 55,000.00	8	Fund	IPC	5	Engineering	Create drop down outlets in Lewis 211 for 27 Computers	Outlets in Lewis 211 do not allow optimal computer set up in the room. By redistributing outlets from the ceiling, computers can be spread throughout the room. Need computer costs? VDI option?

FACILITIES RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee and President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President Cabinet Comments	Plannin & Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
23	\$ 233,800.00	\$ -	9	Funded with adjustments: space planner and potential furniture for new staff-amount included in Reference #1	SSPC	5	FINANCIAL AID	Continuous upgrade of the Financial aid office as needed.	This will allow the Financial Aid Office to accommodate future staff and timely service to students
24	\$ 233,800.00		10	Funded - completed	SSPC	6	STUDENT HEALTH CENTER	Replace SHC carpet over 2 fiscal years.	Current carpet is worn out and separating from the floor, which creates a safety hazard. New carpet will promote an inviting atmosphere in the SHC.
25	\$ 233,800.00	\$ 5,000.00	11	Fund	IPC	7	Food Service Management	Captain's Table dining room lighting	State of the art dining room to meet industry standards for lighting levels. Current lighting was installed in the 1970's and is not adequate for the multipurpose nature of the Cptn Tbl. This room is used for classroom, lab instruction, and as an operational catering and dining facility. We are going to be in the building for 5 more years and could use improvements.
26	\$ 238,800.00	\$ 60,000.00	12	Fund: Safety concerns - necessary repair for safety	SSPC	7	CHILDREN'S CENTER	Replace carpet and linoleum through 6 classrooms, hallways, offices, and staff workroom.	Linoleum is 18 years old; wear and stains show and is in need of replacement. Carpet is 10 years old; showing daily wear and tear and will need replacement.
27	\$ 298,800.00	\$ 1,000.00	13	Fund - work with M&O to complete	IPC	12	Biology	Put external sound Insulation on wall between faculty bathroom and BioSci 209D	One of two office desks is a foot away from the toilet with an uninsulated wall between. This desk is currently not usable due this issue.
28	\$ 299,800.00	\$ 350,000.00	14	Fund: District capital outlay	IPC	20	Athletics	Astro Turf --FOOTBALL FIELD	The football field astro-turf needs replacing. Current turf has completed it's 11 year life cycle and is deteriorating and unsafe. Field used classes, teams and as rental.
29	\$ 649,800.00	\$ -	15	partially funded - work with M&O for solution to compliance issue	IPC	8	Kinesiology/Athletics	Peterson Gymnasium Bleacher replacement/Hand Rail - Not ADA compliant	Bleachers do not have the required railings as required by ADA. Bleachers are without hand rail and are not ADA compliant. Major safety issue for OCC students, athletic teams, and community.

FACILITIES RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee and President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President Cabinet Comments	Plannin & Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
30	\$ 649,800.00	\$ 1,000.00	16	Fund - work with M&O	IPC	31	Photography	Remove Checkout Window in Fine Arts 113 Committee Did Not Rank. 31?	We have not used this as a checkout counter for 15 years and we need this wall for additional gallery space.
31	\$ 650,800.00			Not funded - Please review with Dean/VPI - full division proposal needed that includes safety compliance issues	IPC	4	AMT	Aviation electronics classroom/lab - create utilizing existing space in the AMT department.	Previous lab transferred to manufacturing to support growth in manufacturing program.
32	\$ 650,800.00	\$ -		not funded	ASPC	4	Vice President	Administration Building Carpet.	Replace 15 year old stained carpet in the Administration building for a more professional appearance.
33	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	11	Engineering	1 -Installation of Scanning Electron Microscope	This is an advanced, high power microscope and it's rare to find one at a teaching institution. Electrical and water hookups are necessary to allow Scanning Electron Microscope to come online; can be used for geology, biology and future engineering courses
34	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	16	Athletics	Astro Turf -- BASEBALL	Baseball field is in constant need of repair and maintainance due to consistent use. Astro Turf would limit or eliminate maintainance cost, water requirements, and human resources to maintain field
35	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	17	Film-Video	Enlarge or reconstruct new Set Storage Barn	Enlarge storage barn to accommodate a larger set storage. This would allow us to receive donated set pieces from commerical studios and integrate within the program.
36	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	18	ECE	Maintain classrooms and office - keep furnishings and flooring safe in good conditions. Replace as needed	Need to replace furniture in office that are over 10 years odd. Ceiling tiles need to be replaced.
37	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	19	Kinesiology/Athletics	Astro Turf --SOCCER	The soccer field astro-turf needs replacing. Current turf has completed it's 11 year life cycle and is deteriorating and unsafe. Field used classes, teams and as rental.

FACILITIES RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee and President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President Cabinet Comments	Plannin & Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
38	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	22	Instructional Food Service Managment	Northwest Campus Food Service	Northwest Food Service has been in 2 program reviews. By Refurbishing the Fieldhouse and converting it to a 2 sided facility we can serve both IDC and the stadium events with the possibility of opening it during the swap meet to generate additional income. As the IDC is completed there will be a significant lack of food service on that side of campus. Other options maybe available, but with out something being implemented there will be quite a lack of food service. Food Service is a huge part of campus life serving student faculty and staff.
39	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	23	Athletics	Resurface the Track and it's 3 runways, Javelin approah and HJ apron.	The track surface needs resurfacing. Current surface has completed it's 8-10 year life cycle (currently at 14 yrs). Track also used by classes and community. Cost is estimate.
40	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	25	Kinesiology//Athletics	Peterson Gymnasium floor renovation	Replacement of Floor. Entire Floor is old and worn it cannot be refinish or sand. Needs to be replaced. Used by 1000's of students in classes, 4 athletic teams, and community programs.
41	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	26	Theater	LED Theater lights for the RBM theater stage	Originally scheduled for replacement under Measure C however funds exhausted. Need replacements due to saving energy costs.
42	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	28	Theater	LED worklights for Drama Lab and RB Moore Stage. Replacement of aging , costly, inefficient incandescent worklights	Originally scheduled for replacement under Measure C however funds exhausted. Need replacements due to saving energy costs.
43	\$ 650,800.00	\$ -		not funded - reapply 2016-2017	IPC	30	Welding Technology	Upgrade electrical system in John Owens Skill Center Room 101	Insufficient, outdated electrical supply. Upgrade needed to provide more efficient electrical supply to become more cost effective and serve a larger number of students in the lab. New inverter welders use less electricity than existing older machines and allow students to learn on state-of-the-art equipment used in industry.
44	New Buildings Requested								
45		\$ 58,000,000.00		Funded through Measure M	ASPC	1	Recycling	Recycling Center-New Facilities	Outdated current building not adequate for day to day operations
46	\$ 58,000,000.00	\$ 8,000,000.00		Funded through Measure M 2016-17	ASPC	6	Vice President	New Administration Building	Replace a building that does not meet the needs of the Student Services, Admin Services, Instruc & Presidents office. Demo'd in 2016.
	\$ 66,000,000.00								

Prioritized Human Resource Requests



HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
1	\$ -	\$ 64,000.00	1	Fund - Categorical/Self funded	ASPC	1	Vice President	(1) Full time Desk Staff - Specializing in Emergency Management-Possible position - Typist clerk Senior E-40	Staff, faculty, students & visitors benefit from support services from mixed sources of categorical funding.
2	\$ 64,000.00	\$ 150,000.00	2	Fund - Priority moved up due to necessity	IPC	34	Business Division	Dean of Business, Computing & Career Services	Since the budget down turn over 5 years ago the instructional wing had reductions in staffing. We have been able to replace the dean of Kin/Athl & M&S; we now need to replace Business & Computing. This is especially critical due to the additional facilities to open in fall 2015.
3	\$ 214,000.00	\$ 120,000.00	3	Create fund for Instructional Associates to be prioritized by Instructional Deans (for 15-16) - See Instructional Associate requests at end of worksheet	IPC	1	Multiple consolidated requests	Hourly instructional associates	
4	\$ 334,000.00	\$ 98,800.00	4	Fund	IAEPC	1	Institutional Advancement	Director of Development G18-22 \$76,00-100,043.00	Part of the long term strategies for the Institutional Advancement Re-organization. The Executive Director Duties have expanded. This position is integral in order to expand on current foundation functions including the annual fund.
5	\$ 432,800.00	\$ -	5	Funded; position hired	SSPC	8	SSSP	Research Analyst (75%)	New requiremetns for the Student Success Act and SSSP guidelines require more tracking, data collecting, and analysis.
6	\$ 432,800.00	\$ 67,456.00	6	Fund dependent upon structured review - per VPSS	SSPC	3 New - 1	ENROLLMENT CENTER	1 A & R Tech II (E-45)	As a result of the changes pertaining to hourly employees, the Enrollment Center will need to complete the hiring plan of permanent staff members
7	\$ 500,256.00	\$ 71,779.00	7	Fund	ASPC	2 New - 1	M&O	(1) Groundskeeper III Position (E45)	Replace vacant position needed to maintain the quality of landscaping and the cleanliness of the parking lots

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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8	\$ 572,035.00	\$ -	8	Funded; position hired	SSPC	1	VPSS	Associate Dean of Title IX & Student Relations	New requiremetns under the Clery Act, SaVE Act, and Title IX, which require oversight for training, investigations, climate surveys, reporting and other areas related to cases of sexual misconduct. Violations are minimum of \$35000 each occurrence and both individuals and the institution is liable.
9	\$ 572,035.00	\$ 31,000.00	9	Fund - Categorical/Self funded	IPC	2	ECE Lab School	Child Development Specialist (E-41) Classified, permanent, full-time, 10- month Employee	Need a permanent position to maintain adult/child licensing ratios in the classrooms.
10	\$ 603,035.00	\$ 96,316.00	10	Fund - Categorical/Self funded	SSPC	1	Student Equity	Student Equity Coordinator (G-16)	Coordinate, implement, and maintain Student Equity program services and activities; maintain Student Equity records; track student progress and monitor budgets; assist administrator in compiling information and preparing plans and comprehensive reports for State agencies.
11	\$ 699,351.00	\$ 96,316.00	11	Fund - Categorical/Self funded	SSPC	2	SSSP	SSSP Coordinator (G-16)	Provide consistent and continued support for assessment and orientation activities including S.O.A.R. and registration clearances.
12	\$ 795,667.00	\$ 50,000.00	12	Fund - Categorical/Self funded	SSPC	2	FINANCIAL AID	Student Financial Aid Coordinator- BFAP (Full-time)	Assist with coordinating the daily office operation. Provide support to the Financial Aid Director.
13	\$ 845,667.00	\$ 69,826.00	13	Fund - Categorical/Self funded	SSPC	3	EOPS CARE GUARDIAN SCHOLARS	CARE/EOPS SPECIALIST (E-46) CARE COORDINATOR	Coordinate, prepare, and maintain CARE program services and activities; maintain CARE records; track student progress and monitor ongoing eligibility; assist administrator in compiling information and preparing comprehensive reports for State agencies. Recent vacanct and needs to be replaced for program requirements.
14	\$ 915,493.00	\$ 69,826.00	14	Fund - Categorical/Self funded	SSPC	4	SSSP	SSSP Specialist (E-46)	New requiremetns for the Student Success Act and SSSP guidelines require more tracking and collecting
15	\$ 985,319.00	\$ 55,709.00	15	Fund - Categorical/Self funded	SSPC	5	CHILDREN'S CENTER	Child Development Specialist	Will provide a stable lead teacher position for children in Preschool classroom ages 4-5 year old to prepare children for kindergarten.

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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16	\$ 1,041,028.00	\$ 150,000.00	16	Fund - Categorical/Self funded	SSPC	6	INTERNATIONAL CENTER	Two Full time counseors reporting to the International Center.	Needed to serve the 800 international students and anticipated growth past 1000 by next year. This is indicated in the International Center plan.
17	\$ 1,191,028.00	\$ 61,736.00	17	Fund - Categorical/Self funded	SSPC	7	CalWORKs	CalWORKs Specialist (E-48; 10 month position)	Anticipated increases in students served due to changes in state's welfare program; additional workload to counties; fill vacated position (categorical funds)
18	\$ 1,252,764.00	\$ 69,826.00	18	Fund - Categorical/Self funded	SSPC	9	Student Equity	Student Equity Specialist (E-46)	Provide support for the Student Success Act and Student Equity Program as guidelines require more tracking and collecting.
19	\$ 1,322,590.00	\$ 55,709.00	19	Fund - Categorical/Self funded	SSPC	10	CHILDREN'S CENTER	Child Development Specialist	Will provide a stable lead teacher position for children in Toddler ages 18-24months who are learning to build trust and pro social behaviors for positive learning.
20	\$ 1,378,299.00	\$ 72,554.00	20	Fund - Categorical/Self funded	SSPC	11	EOPS CARE GUARDIAN SCHOLARS	FOSTER YOUTH COORDINATOR - STAFF AIDE (E-48)	Each year EOPS, CARE, and GS students attend multicultural events for learning about other cultures and experience diverse areas of the community
21	\$ 1,450,853.00	\$ 69,826.00	21	Fund - Categorical/Self funded	SSPC	12	EOPS CARE GUARDIAN SCHOLARS	OUTREACH/FOSTER YOUTH SPECIALIST (E-46)	Provide consistent and continued support for former foster youth. Guardian Scholars is becoming a separate program with it's own MIS reporting. A FT specialist will provide the necessary support to this population of students.
22	\$ 1,520,679.00	\$ 15,000.00	22	Fund - Categorical/Self funded	SSPC	13	CalWORKs	CalWORKs Academic Counselor (P/T)	Counselor necessary for Priority Registration and DegreeWorks (categorical funds)
23	\$ 1,535,679.00	\$ 55,000.00	23	Fund - Categorical/Self funded	SSPC	14	FINANCIAL AID	2 Permanent 19 hour staff	Due to District changes in the 160 days employees, this position will be needed to accomadate the financial aid services in regards to counter assistance and campus financial aid processing.

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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24	\$ 1,590,679.00			Potential for Funding: See Reference #3	IPC	1	Horticulture	2 - Temporary Hourly Employees	Reassignment several years ago left horticulture short of one technician. Since that time, 2-150 day employees have filled that role. They are vital to maintain the 5 acre living lab, 8 greenhouses, facilities used by students, staff, and the public requires intensive maintenance. Revenue generated by Plant Sales along with volunteer pool allow the Dept. to sustain itself without competing with the rest of the M&S Division for limited resources and with other college programs for Perkins IV funding. Revenue generating programs facilitates sustainability for the college. Cited facilities or functions cannot be maintained without the existing staff.
25	\$ 1,590,679.00			Potential for Funding: See Reference #3	IPC	3	Online Learning Program	Instructional Associate (Distance Online Learning) (E-48) - Classified, Permanent, Full-time 10-month Employee.	The OLP program is understaffed, this program provides support for all online programs and our LMS - Blackboard. OCC lost a full time employee to district IT. This leaves the online program extremely short staffed while at the same time Blackboard (LMS) use is rapidly expanding. We have half the staffing of GWC with nearly twice the workload.
26	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	5	Machine Technology	Lab Assistant (Machine) (E-44) Classified, permanent, Full-time, 12 month Employee	We have an 1100 sq. ft. lab with many machine tools. A lab assistant will perform preventative maintenance on machines, and tools, monitor lab for safety, prevent injuries and provide assistance to students. The loss of this resource is apparent now more than ever from the recent addition of 1 million dollars of new machines and (HTEC) Haas Technical education center. 90 % of the courses require extensive lab use. (Advisory committee Recommendation). please visit the dept website to view the lab.

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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27	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	6	Biology	Instructional Assistant (Biology) (E-44) Classified, permanent, full-time 10 month Employee	This position is to replace a full-time staff member that retired. Without a full-time lab technician we are unable to successfully offer Biology A100 lab courses in the summer session and we have consistent turn over between hourly lab technicians requiring constant training without compensation for said training.
28	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	7	Chemistry	Instructional Associate (Chemistry) (E-46), Classified, permanent, full-time, 10-month Employee	Chemistry instructional support staff--which has historically been maintained at two full-time positions--was devastated by a retirement and a resignation in the same year. One position was replaced in 2012.
29	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	8	Art	Instructional Associate (Studio Art Technician) (E-48) - Classified, Permanent Full-time, 10-month Employee	This is a new position to help art students in the labor intensive art studios such as sculpture, ceramics and printmaking. Maintenance and service of studio labs and equipment with emphasis on 3D and printmaking areas.
30	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	9	Astronomy, Engineering, Geology and Physics	Instructional Assistant (E-44), Classified, permanent, Full-time, 10 months Employee	Support the laboratories and equipment repair for the smaller programs (astronomy, physics, geology, engineering). Will take burden off of faculty for laboratory work and organization of supplies. The position will be shared amongst 4-departments.
31	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	10	Kinesiology	Instructional Associate (Exercise Science) (E-48) - Classified, Permanent, Full-time 10-months Employee	Position was approved 2007 not hired due to freeze. Key for safety of students, faculty, staff working in lab. Coordinates activities in lab, manages interns and data, train faculty, conducts campus programs 1,000 students.
32	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	13	Radiology Technology	Instructional Associate (Radiology) (E48) Classified , permanent, full-time, 10 month Employee	The ABC building has more centralized labs and the expertise of a dedicated lab assistant would increase efficiency of the labs for all allied health programs.

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
33	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	13	Respiratory Care	Instructional Associate (Respiratory Care) Classified, permanent, full-time, 10 month Employee	Staff position for open lab time in simulator lab, RC lab, and patient care labs. A 1:6 ratio is needed in the patient care lab in order to meet the guidelines of AHA instructor to student ratio for teaching CPR. RC simulator time will enhance the SLO plan in the RC program. Other allied health programs will benefit from help in lab as well.
34	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	18	Film-Video	Instructional Associate (Studio Technician/Equipment Room) (E-48) - Classified, Permanent, Full-Time, 10-months Employee.	A FT E48 position is required. This position will assist all production students and service hi-tech equipment & facilities on site. (This position does exist in similar vocational programs in the District and on the OCC campus).
35	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	19	APT	Lab Assistant (Aviation) (E44), Classified, permanent, 32 hours per week-75%, 12 month Employee	The Aviation Lab Assistant is required due to 300% expansion of the Flight Lab program. The Aviation lab assistant will maintain all flight lab financial records and meet weekly with flight lab students to ascertain account status. The assistant will interact with administrative services to ensure timely payment of program bills. In addition they will function as the flight lab aircraft dispatcher and will schedule recurring aircraft and simulator maintenance and dispatch aircraft for instructional use.
36	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	20	AMT	Lab Assistant (AMT) (E 44) Classified, permanent, part-time, 10 month Employee	Provide supervision for lab sessions that have increased in size and number. FAA regulations do not allow for more than 25 students to be supervised by only one instructor / lab assistant.
37	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	22	Astronomy	Student Assistants for Astronomy Lab / Astronomy Inventory / Preparation of Visuals for Public Outreach & Events on Campus	The strain on a one person department is evident. As department chair is responsible for scheduling, budget, ordering books, ARR's, Hiring, Officiate Club Functions and Participate in all Outdoor Events. Additional student help is necessary for the instructor to assist with the lab classes, special projects and Inventory.

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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38	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	23	Interior Design	Instructional Associate (Interior Design and Fashion) (E-48) Classified, permanent, full-time, 10 month Employee	shared between two programs: Fashion and Interior Design)ID Program has 3 Certificates and AS Degree (65+ required units), involving lab time. All courses are offered in a calendar year, many with multiple sections. An open lab can be a critical learning tool beyond the class - essential for student success and employment preparation. An assistant can meet two primary College Goals: Stewardship 12 and Learning 5. Assistant responsibilities would include, but not be limited to: monitor design studio/computer lab, organize materials, liaison between industry and program. ID has requested annually an assistant for over 10 years.
39	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	24	Architecture	Instructional Assistant (Architecture) (E 44) Classified, permanent, full time, 11 month Employee	Since the last Program Review,the department has acquired power tools, CNC shop machines, and laser cutters. Based on injuries, advisory member recommendations, and staff/admin meetings, the Architecture Department needs a lab assistant to help maintain & monitor the shop areas for safety and better educational outcomes.
40	\$ 1,590,679.00	\$ -		Potential for Funding: See Reference #3	IPC	C1	Fashion	Temporary Hourly Staff for Fashion OK with current staffing UNLESS Hourly Mandate	Instructional aide fashion/interior open lab, keep equipment fully functional, order supplies & assist students in open lab setting.Supporting 9 programs & 51 classes. Critical need if Temp. hourly position are restricted. Requesting a 10 month permanent classified employee to support fashion/interiors. E-48

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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41	\$ 1,590,679.00	\$ -		not funded - reapply 2016-2017	IAEPC	2	Institutional Effectiveness	Planning and Reporting analyst E-55 to E-60	As the college's continuous improvement processes are maturing, there is increasing oversight of documents and timelines/deadlines needed. As these processes are maintained in TracDat, oversight of the system will be an increasing need. This position will be a key point person for ensuring processes are on schedule and maintained. This is a position that other large colleges are adding to their IE Offices. Based on comparables at other colleges position would likely be an E55 - E-60
42	\$ 1,590,679.00	\$ -		not funded - reapply 2016-2017	ASPC	3 New - 2	M&O	(2) Semi-skilled Maintenance Positions (E47)	Staffing needed to assist in additional services, repairs due to increase in buildings/rooms and services requested. One plumber and one locksmith for the campus is not sufficient.
43	\$ 1,590,679.00	\$ -		not funded - reapply 2016-2017	IAEPC	3	Institutional Advancement	Scholarship Assistant	Scholarship demand and workload in the office has increased by three times since the implementation of online applications 4 years ago. Foundation has hired an hourly employee to help with the workload. It has proven to be a necessary position and should be made permanent.
44	\$ 1,590,679.00	\$ -		not funded - reapply 2016-2017	ASPC	4 New - 3	Fiscal	(1) Accounting Assistant 1	To replace temporary help with permanent solution for ongoing support to front counter.
45	\$ 1,590,679.00			not funded - reapply 2016-2017	IAEPC	4	Institutional Effectiveness	Solidify funding for categorical funded senior research analyst (75% SSSP)	Position is 75% categorically funded, requesting position to transition from categorical to general funds over time
46	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	4	Athletics	Athletic Trainer (E-55) - Classified, Permanent, Full-time, 11 month Employee	Data from the National Governing Body recommends 5 athletic trainers for athletic dept with over 500 student athletes. OCC has 530. The Dept only has 2 full-time trainers impacting standard of care.

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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47	\$ 1,590,679.00			not funded - reapply 2016-2017	SSPC	4 New - 3	ENROLLMENT CENTER	Receptionist- Level E-38 Enrollmet Center permanent-part time staff.	With the loss of Cyndee Montgomery to the Dean of Enrollment Services, the Enrollment Center will need a Administrative Assistant to help with absence reports, general clerical duties and other functios as assigned.
48	\$ 1,590,679.00			not funded - reapply 2016-2017	ASPC	5 New - 4	M&O	(3) Custodian Positions	To replace (3) vacant positions and to maintain a clean campus filled Fall 2014.
49	\$ 1,590,679.00			not funded - reapply 2016-2017	IAEPC	5	Institutional Effectiveness	Research Analyst	To increase research capacity and address increasing reporting needs. Evidence based decision making affects processes campus-wide. The growing accountability from ACCJC and the Department of Education will only increase demands on research and evaluation resources.
50	\$ 1,590,679.00			not funded - reapply 2016-2017	SSPC	5 New - 4	VPSS	Veterans Resource Center Technical Assistant (E-42)	Provide consistent and continued support for the Veterans Resource Center, which at the present time has no permanent staffing (only student assistants)
51	\$ 1,590,679.00			not funded - reapply 2016-2017	SSPC	6	FINANCIAL AID	Student Financial Aid Assistant II- BFAP (Full-time)	Due to District changes in the 160 days employees, this position will be needed to accomadate the financial aid services in regards to counter assistance and campus financial aid processing.
52	\$ 1,590,679.00			not funded - reapply 2016-2017	SSPC	7	STUDENT HEALTH CENTER	create position and hire a full-time director of the mental health program	Our mental health area has grown rapidly over the past several years while we see fewer students in the medical area. We routinely handle newly diagnosed psychotic students and severe mental illness. We also have an active internship program. Leadership within this area will strengthen our department.
53	\$ 1,590,679.00			not funded - reapply 2016-2017	SSPC	8	INTERNATIONAL CENTER	Two Full time counseors reporting to the International Center.	Needed to serve the 800 international students and anticipated growth past 1000 by next year. This is indicated in the International Center plan.
54	\$ 1,590,679.00			not funded - reapply 2016-2017	SSPC	9	ENROLLMENT CENTER	2 Part timers (19 hours-E-45)	As a result of the changes pertaining to hourly employees, the Enrollment Center will need to hire 2 Perm. Part time staff to assist on a regular basis

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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55	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	11	Hotel-Travel-Tourism	Temporary Hourly Staff	Presently the office is unstaffed. This presents a challenge for the students, programs and instructors. When Brenda Shine is not in the office, the entire area must be locked and student access and support is gone. Providing support will boost the overall success for students and will accelerate programs will accelerate program goals. Part time staff to assist in managing the day to day operations for the School of Hospitality, Travel & Tourism and OCC Travel. Approximately 10 hours per week.
56	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	12	NC DT	Temporary Houly Staff for Food Lab Aid	Our current lab aid is only funded for 2 hours per week, which is not enough to support the numerous labs. There is only time for basic cleaning and organization. This could create a safety issue (students eat lab products) in the Food Lab if equipment is not functioning or stored correctly. In addition, faculty do their own food shopping, causing issues of overages and shortages of supplies (waste of money) due to lack of coordination. - increase the number of weekly hours for the lab aid to support FN/NC faculty and maintain the lab; increase from 2 hours/week to 4 hours/week
57	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	14	Counseling	Counselor Aid (File Room) (E40) Classified, permanent, Part-time (20 hours per week), 12 months Employee	Lost 1 FT File Room staff postion due to retirement. Duties have increased due to State/Fed reporting in conjunction with SSA/SSSP.
58	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	14	Counseling	Counselor Aid (Front Counter) (E40) Classified, permanent, Part-time (20 hours per week), 12 months Employee	Lost 1 FT Front Counter staff due to promotion. Duties have increased due to State/Fed reporting in conjunction with SSA/SSSP.

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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59	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	15	Library	Library Clerk Senior - (Public Services) (E-40) - Classified, Permanent, Full-Time, 10 month Employee. Due to a seperataion, the library staff is down 1 position. At the same time, library usage is increasing.	Replacement Position (2014) needed to fill gaps in staffing & reduce need for hourly/student funding. Classified staff from tech services, acquisitions, & division office are regularly needed to help staff the public services areas, preventing them from performing the tasks for which they were hired. Shortage of staff can affect safety of students when incidents occur in library. In last 2 Program Reviews.
60	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	16	Photography	Temporary Hourly Staff	Annual budget for hourly approximately \$40,000 to \$50,000 annual cost for part-time lab aides, lab lab techs, and tutors. Currently, this cost is carried solely by the Photography Program without any assistance from the college or the district. We are not aware of any other department in the college covering its own costs in this manner. Improving the level of personalized help we can provide our students should improve both retention and success.
61	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	17	Welding Technology	Lab assistant (Welding) (E-44) Classified, permanent, full time, 12 month Employee	Create a learning environment for the students allowing more time for personal instruction from faculty. Effectively preparing materials for student use /repairing and maintaining welding shop equipment
62	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	21	Professional Mariner Program	Temporary Hourly Staff for Mariners Program	Presently the boathouse underwrites a part time position to pitch in on an occassional basis. Both the Professional Mariner program and the School of Sailing and Seamanship have need for someone to oversee USCG course certifications and audits in addition to marketing the credit and non credit programs.
63	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	25	Math	Student Assistants as Tutors for Self-Paced Math 005-120	Tutors for self-paced cooperative learning classes. Program includes 6 classes with over 400 students per year; this is the same funding requested every year. Currently funded

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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64	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	26	Re-Entry	Secretary (Re-Entry) (E45) - Classified, Permanent, Part-Time, 20 hours per week, 10-months Employee.	Staff replacement for Re-Entry Center Staff Secretary (E45) - retired 06/2014. Position essential to the continuity of daily operation of the Re-Entry Center. OCC Serves over 3000 students identified as Re-Entry. Services provided meet SB1456 guidelines for Student Success. Stats: State of California, Dept. of Finance: Population projections for California and its Counties 2000-2050, July 2007. With populations growth slowing in Orange County the Population is projected to GROW Older not younger---OCC Educational Master Plan. Center helps meet Districts Vision 2020 strategies for success; OCC Mission, Vision and Values(CLASS). Position priority endorsed by Counselors and Re-Entry Advisory committee.
65	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	27	Counseling/Re-Entry	Temporary Hourly Staff to support services for Counseling Front Counter, File Room & Re-Entry.	Program Review states that we need to maintain existing staffing levels and replace as needed by increased student demand to be able to offer counseling and other program services. To be paid 11.51-15.61/hr up to 28 hours/wk (if the two PT staff positions do not get authorized, this is our 4rd request).
66	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	28	Transfer Center	Office Coordinator (Transfer Center- Front Counter) (E42), Classified, permanent, Part-time (20 hours per week, (11 months) Duplicate Request -- See #16 Transfer Center	Position is vital to the continuity of daily operation of the Transfer Center. The Transfer Center/TOP served over 28,000 students in 2013-14.Transfer is the number one goal for students attending OCC, (Office of Intuitional Research-OCC Students by Educational Goal fall 2002-2012). Transfer is a key component of OCC's Mission Statement; prepares students to achieve success in post-secondary, career and technical and life-long educational opportunities. The Transfer Center helps meet Districts Vision 2020 strategies for success; OCC Mission, Vision and Values(CLASS)

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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67	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	28	Transfer Center	Office Coordinator (Transfer Center/TOP Center) (E42), Classified, permanent, Part-time (20 hours per week, 11 months Employee See #15 Transfer Center - Duplicate	Position is vital to the continuity of daily operation of the Transfer Center. The Transfer Center/TOP served over 28,000 students in 2013-14. Transfer is the number one goal for students attending OCC, (Office of Intuitional Research-OCC Students by Educational Goal fall 2002-2012). Transfer is a key component of OCC's Mission Statement; prepares students to achieve success in post-secondary, career and technical and life-long educational opportunities. The Transfer Center helps meet Districts Vision 2020 strategies for success; OCC Mission, Vision and Values(CLASS)
68	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	29	Athletics	Athletic Equipment Manager (Football) (E 47) Classified, permanent, full-time, 12-month Employee	Perform daily duties of purchasing and maintaining football equipment; repair, properly fit, monitor the protective equipment, manage certification process for safety for 130 athletes
69	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	30	Chemistry	1- Temporary Hourly staff for Chemistry	Hourly lab support to backfill unreplaced Chem instructional associates; 40 total hours per week; \$15 per hour. 50% staffing for the last 2 years; cost estimate includes additional funding this year (14-15) as well as funding next year in the event isn't approved.
70	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	31	Engineering	Temporary Hourly Staff (Teaching Assistant)	Hourly temporary hourly to assist in lab classes
71	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	32	Division Office	Senior Clerk Typist (E-42) Classified, permanent , Full-time, 10 months Employee	Literature & Languages Division Office staff is currently one person. The division supports 147 faculty members, one dean and thousands of students. The office is a complex, essential & demanding multi-functional asset. The number of sections offered is once again growing, which equals to more faculty members, which equals more work. In 2007, there were 3 full-time classified positions and 10 student positions.

HUMAN RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: President's Cabinet 500K

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72	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	33	Art Pavillion	Director - Arts Pavilion (G-22), Management, Permanent, Full-time, 10 month.	Past director left district in 2012, we need a director to coordinate the operations of this facility, it is currently operating using staffing with guest curators and a partime faculty as a stipend. This staffing model is not sustainable. The gallery needs a FT director to facilitate greater integration of the gallery and campus.
73	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	35	Library & Media Services and Learning Resources	Dean of Instructional Support (Library, Success Center, Large Group Instruction)	Since the budget down turn over 5 years ago the instructional wing had reductions in staffing. We have been able to replace the dean of Kin/Athl & M&S; we now need to replace to add this position which is a
74	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	A1	ECE Lab School	Child Care Assistant (E-32) Classified, permanent, full-time, 10-month Employees. (4-Positions) OK with current staffing UNLESS Hourly Mandate Overrides	Hire 4- Positions. Will need these positions to replace hourly employees due to hiring regulations. Currently restrictions have been eased, but if revisited; these positions will be critical to the operation of the lab school. Need to maintain adult/child licensing ratios in the classroom.
75	\$ 1,590,679.00			not funded - reapply 2016-2017	IPC	B1	Instructional Food Service Managment	Food Service Worker 1 (E- 31) Classified, permanent, full-time, 10-month Employee (9 Positions) OK with current staffing UNLESS Hourly Mandate Overrides	Hire 9-Positions. Due to the District mandate of temp hourly not working more than 28 hours per week IFSO would loose 8-11 150 day 40 hour a week employees that average per semester 25 hours a week or less.These are key temp hourly that without we would either need to close operations on Friday or reduce hours during the week.

Prioritized Professional Development Resource Requests



PROFESSIONAL DEVELOPMENT RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Staff Development Committee & President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
1		\$ 7,500.00		Submit through PDAC or constituent group SD funds	IAEPC	1	Institutional Effectiveness	Conference Funds for IE Staff	Idea is that this would move the office forward strategically in line with college goals. It would result in time to learn and collaboratively develop a plan for implementation. Sending one person to bring back information defeats the purpose of this approach as much of what we do in our office is collaborative and requires multiple perspectives from the inception of a project.
2	\$ 7,500.00	\$ 5,000.00		Submit through PDAC or constituent group SD funds	IPC	1	Counseling	Retreat/Workshops to provide specific training on Post Traumatic Stress Disorder (PTSD), Tramatic Brain Injury (TBI) and Diffusion of Anger for all counselors & staff	More veterans returning from Middle East, recession has caused job loss, depression. More incidents of Active Shooters on college campuses.
3	\$ 12,500.00	\$ 5,000.00		Submit through PDAC or constituent group SD funds	SSPC	1	VPSS	Title IX Training for Deputy Investigators, Title IX Coordinator, Personnel Director, and Title IX Hearing Panels	In an effort to comply with the SaVE Act and Title IX, the college must make a concerted effort to provide initial training as well as on-going training for all employees and students. In addition, the college is responsible for making sure that investigators and hearing panels are properly trained.
4	\$ 17,500.00	\$ 2,500.00		Submit through PDAC or constituent group SD funds	IAEPC	2	President's Office	CCLC - EA Conference (2)	networking with state wide Exec Assistance consortium - access to best practice information
5	\$ 20,000.00	\$ 3,000.00		Submit through PDAC or constituent group SD funds	IPC	2	Transfer Center/Counseling	Training, Workshops/Conferences regarding STEM, First Generation students, ADT, Program of Study/DW	Accreditation driven completion of goals: CSLO/PSLOs, need to be compliant with Fed. Gainful Employment and State Student Success Act
6	\$ 23,000.00	\$ 2,500.00		Submit through PDAC or constituent group SD funds	SSPC	2	INTERNATIONAL CENTER	Send new supervisor to NAFSA conference.	The Supervisor, International Outreach needs to attend NAFSA conference to make necessary recruitment connections.

PROFESSIONAL DEVELOPMENT RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Staff Development Committee & President's Cabinet

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7	\$ 25,500.00	\$ 1,000.00		Submit through PDAC or constituent group SD funds	SSPC	3	STUDENT HEALTH CENTER	Support mental health training for all staff with one staff training event per semester	Continues the work of the CA Mental Health Services Act grant to promote mental health awareness among our staff.
8	\$ 26,500.00	\$ 5,000.00		Submit through PDAC or constituent group SD funds	ASPC	3	Fiscal	Fiscal Accounting Training- Argos/Excel/MS dynamics/Banner/GAAP/FASB ?GASB	To advance skills of individuals to maintain appropriate services levels.
9	\$ 31,500.00	\$ 3,500.00		Submit through PDAC or constituent group SD funds	IAEPC	3	Institutional Effectiveness	CITI training subscription to support IRB (Institutional Review Board).	This request is on behalf of the IE Committee. The IRB is a subcommittee of this group. As the college is solidifying its IRB, training of current IRB members would be beneficial as well as CITI's IRB administration training. Other modules would benefit the Institutional Research office in handling data and reporting, such as privacy and confidentiality in reporting, considerations with special populations, etc. Prefer funding in 2014-15.
10	\$ 35,000.00	\$ 4,000.00		Submit through PDAC or constituent group SD funds	IPC	3	Instructional Wing	New Faculty Academy	Monthly meetings on topics of interest focused towards the first 2-years of tenure track faculty. This is separate from the Professional Development Orientation meeting held prior to each semester.
11	\$ 39,000.00	\$ 1,000.00		Submit through PDAC or constituent group SD funds	ASPC	4		Advanced Microsoft Program and VISIO Training	Upgrade computer skills to perform more advanced work.
12	\$ 40,000.00	\$ 2,500.00		Submit through PDAC or constituent group SD funds	IPC	4	Film-Video	Production retraining/certification for certificated and classified staff.	These funds would support faculty staying current on evolving digital methodologies and further our research in our fields. PDI funds are not always awarded, and often do not cover the full cost of the more expensive conference registrations, and travel expenses. This is a professional development request which is necessary to keep staff trained to industry standards.

PROFESSIONAL DEVELOPMENT RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Staff Development Committee & President's Cabinet

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13	\$ 42,500.00	\$ 5,000.00		Submit through PDAC or constituent group SD funds	SSPC	4	ENROLLMENT CENTER	Professional development and training for staff in at least (1) event per academic year. This would include participation in activities such as local region 8 workshops, webinars, conferences, or seminars.	At least 50% of staff in Enrollment Services will attend at least (1) professional development activity each year.
14	\$ 45,000.00	\$ 2,500.00		Submit through PDAC or constituent group SD funds	ASPC	5	Personnel	ADA training for the Personnel Services Dept.	Required training by Law to be completed by the Personnel Dept.
15	\$ 55,000.00	\$ 10,000.00		Submit through PDAC or constituent group SD funds	ASPC	1	Administrative Services	Staff customer Service Training	Training to enhance operational efficiencies and increase customer service.
16	\$ 60,000.00	\$ 5,000.00		Submit through PDAC or constituent group SD funds	ASPC	2	Fiscal	Leadership/Management Training-WACUBO.ACBO & Asilomar Leadership Skill Seminar	To support a dedicated team of individuals in maintaining appropriate service levels in a cohesive, effective manner.
17	\$ 60,800.00	\$ 800.00		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	3	CHILDREN'S CENTER	DRDP Training for Lead Teachers	CA Dept of Ed's required assessment has been revised and lead teaching staff will need training for 2015 implementation
18	\$ 70,800.00	\$ 10,000.00		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	1	SSSP	Conferences and in-service training.	Provide opportunities for staff development through the attendance of conferences and in-service training at a minimum of once/year. 100% of staff will attend a minimum of (1) in-service training or conference each year.

PROFESSIONAL DEVELOPMENT RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Staff Development Committee & President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
19	\$ 90,800.00	\$ 20,000.00		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	2-00	FINANCIAL AID	Yearly conference/training, or Region 7 & 8 meetings	Staff will attend a minimum of (1) yearly conference/training or Region 8 update to keep up with regulation changes. (Training will be from the following organizations: CASFAA, CCCSFAAA, USAFunds, PowerFAIDS, CCCCO and Financial Aid Region 7 & 8)
20	\$ 92,800.00	\$ 2,000.00		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	4	CalWORKS	Staff Trainings	Keep current on compliance and regulatory changes for state's welfare program; professional staff development
21	\$ 96,300.00	\$ 3,500.00		Submit through PDAC or constituent group SD funds	IPC	5	Construction	Green Technology Concrete training through private educational groups	Green Technology Concrete is a rapidly growing field. Instructor must take training courses in order to stay up to date with current trends and incorporate them into our program.
22	\$ 106,300.00	\$ 10,000.00		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	5	EOPS CARE GUARDIAN SCHOLARS	Conferences and in-service training.	Provide opportunities for staff development through the attendance of conferences and in-service training at a minimum of once/year. 100% of staff will attend a minimum of (1) in-service training or conference each year.
23	\$ 108,800.00	\$ 2,500.00		Submit through PDAC or constituent group SD funds	ASPC	6	Personnel	Mediation Training for the Personnel Services Dept.	Required ongoing training to ensure the most up-to-date techniques for conflict resolution.
24	\$ 113,800.00	\$ 5,000.00		Submit through PDAC or constituent group SD funds	IPC	6	Division Office	English Department Faculty workshops	English Department Faculty workshops to include informational forums addressing grades, student behavior, faculty evaluations. Program Review states the goals of maintaining high level of faculty knowledge to include workshops; will benefit the entire English Department, students & quality of education. To provide faculty members growth, strengths & education.

PROFESSIONAL DEVELOPMENT RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Staff Development Committee & President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
25	\$ 114,500.00	\$ 700.00		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	6	CHILDREN'S CENTER	Office /Admin Staff Training applications - Word, Excel, Access	Office and Admin need training for office application for improving technical skills in WORD, EXCEL, ACCESS through Community Ed online training.
26	\$ 117,000.00	\$ 2,500.00		Submit through PDAC or constituent group SD funds	ASPC	7	Personnel	Labor Law Update training	To ensure compliance with employment law.
27	\$ 122,000.00	\$ 5,000.00		Submit through PDAC or constituent group SD funds	IPC	7	Instructional Food Service Management	Culinary Training	Food Service Staff needs up to date training to keep up with the trends that are taught in our Culinary Program. Student that are in the culinary direct practise labs need to have training with staff that are competent in today's culinary trends.
28	\$ 123,200.00	\$ 1,200.00		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	7	CHILDREN'S CENTER	Outdoor Classroom Project training - for designing learning environments	Continue staff training with Outdoor Classroom Project to promote creating outdoor environments that meet the learning needs of children's.
29	\$ 125,200.00	\$ 2,000.00		Submit through PDAC or constituent group SD funds	ASPC	8	Personnel	ATIXA/Title IX Back-up Coordinator training	Required by law.
30	\$ 127,200.00	\$ 2,000.00		Submit through PDAC or constituent group SD funds	IPC	8	Professional Mariner Program	ARPA, ECDIS and RADAR training	Training for faculty will improve curriculum. These courses are high on the Advisory Committee recommendations. The instructor is shared between the Professional Mariner Program and the School of Sailing and Seamanship
31	\$ 127,800.00	\$ 600.00		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	8	STUDENT HEALTH CENTER	Conduct an all-staff training day twice per year for SHC staff and interns.	Allows for the department to dialog about program review, SLO/AUOs, and our role within the college, as well as to improve skills and training.

PROFESSIONAL DEVELOPMENT RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Staff Development Committee & President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
32	\$ 142,800.00	\$ 15,000.00		Submit through PDAC or constituent group SD funds	ASPC	9	M&O	Staff to attend specific training for each aspect of M & O work.	Training in a variety of aspects of M & O skilled labor to keep up with technology, techniques and improve skills and job performance.
33	\$ 146,800.00	\$ 4,000.00		Submit through PDAC or constituent group SD funds	IPC	9	Food Service Management	International Foodservice marketplace - National Restaurant Show 2015	Faculty to attend the state of the art industry materials, equipment and workshops - May 2015 is in Chicago, IL
34	\$ 154,800.00	\$ 8,000.00		Submit through PDAC or constituent group SD funds	IPC	9	Hotel-Travel-Tourism	American Hotel Lodging Association Conference (2)	This conference offers two full time faculty members to participate in the industries largest gathering for hospitality education and training. The fall conference is in New York.
35	\$ 156,300.00	\$ 1,500.00		Submit through PDAC or constituent group SD funds	IPC	9	All departments	Conferences/Informational Training sessions regarding assessment tools to best analyze Student Success	Accreditation driven completion of goals: CSLO/PSLOs, need to be compliant with Fed. Gainful Employment and State Student Success Act
36	\$ 157,300.00	\$ 1,000.00		Submit through PDAC or constituent group SD funds	IPC	9	Philosophy and Anthropolgy	10 - Guest speaker stipends (Philosophy and Anthropology)	Professional development of faculty will be enhanced with invited guest scholars and speakers. - 10 speakers with \$100 honorarium per (Phil & Anthro requests)
37	\$ 157,900.00	\$ 600.00		Submit through PDAC or constituent group SD funds	IPC	9	Division	Travel stipend for local area conferences at \$75 per instructor for 8 instructors	Travel stipend will enable instructors to attend local professional conferences
38	\$ 162,900.00	\$ 5,000.00		Submit through PDAC or constituent group SD funds	IPC	9	Architecture	Technology Training	Program Review + Advisory Committee request that faculty keep up with innovations in digital and fabrication technologies. The department applies for Staff Development Funds and asks that this funding be supported.
39	\$ 165,400.00	\$ 2,500.00		Submit through PDAC or constituent group SD funds	IPC	9	Film-Video	Industry workshops/seminars - professional development for staff and faculty to keep current with new technology and industry standards	These funds would support faculty staying current on evolving digital methodologies and further our research in our fields. PDI funds are not always awarded, and often do not cover the full cost of the more expensive conference registrations, and travel expenses.

PROFESSIONAL DEVELOPMENT RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Staff Development Committee & President's Cabinet

Reference #	Cumulative funding total	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
40	\$ 167,900.00	\$ 2,500.00		Submit through PDAC or constituent group SD funds	IPC	9	Photography	Professional Development	These funds would support faculty staying current on evolving digital methodologies and further our research in our fields. PDI funds are not always awarded, and often do not cover the full cost of the more expensive conference registrations, and travel expenses. For example the College Art Association Conference is often held on the east coast where expenses are extremely high. An Additional \$750 to \$1,000 per faculty member would help to cover these higher than average costs.
41	\$ 168,400.00	\$ 500.00		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	9	EOPS CARE GUARDIAN SCHOLARS	Multicultural and diversity learning opportunities for students	Current printers in Guardian Scholars and Counselor office is not working and must be replaced.
42	\$ 173,400.00	\$ 5,000.00		Submit through PDAC or constituent group SD funds	ASPC	10	M&O	M & O Departments to identify and participate in Team Building	To improve team coordination and cooperation, to provide knowledge to improve performance.
43	\$ 173,400.00	\$ -		Submit through PDAC or constituent group SD funds - possible Categorical funding	SSPC	10	STUDENT HEALTH CENTER	Promote Kognito suicide prevention training for all employees	NCHA data indicates that over 12% of OCC students had negative academic impacts due to depression, and over 25% due to stress.

Prioritized Technology Resource Requests



TECHNOLOGY RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Technology Committee & President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
1		\$ 7,700.00	1	Fund: repair and replacement budget	IAEPC	1	Institutional Effectiveness	Upgrade Class Climate scanner	Current scanner is low capacity and is experiencing trouble interfacing with new versions of software and new district Class Climate server. Prefer funding in 2014-15 if possible. Scanner is used for ALL scanning of Class Climate surveys (by IE and other departments).
2	\$ 7,700.00	\$ 6,300.00	2	Fund	SSPC	1	VPSS	Maxient Software Licensing for Student Discipline, Threat Assessment, and Title IX case management	This software is used for monitoring and tracking student discipline, behavior assessment, and sexual misconduct cases.
3	\$ 14,000.00	\$ 800.00	3	Fund	IAEPC	2	Communications/Marketing	Microphones/Recorder	to keep up with increased demand for video and images on social media and websites
4	\$ 14,800.00	\$ -	4	See VPSS - need full plan (included in space planning proposal from facilities tab)	SSPC	2	ENROLLMENT CENTER	Continuation of Implementing online degree audit/Student Education Plan (SEP) DegreeWorks	Need staffing and other relevant resources/technology to continue implementation and transfer articulation process
5	\$ 14,800.00	\$ 700,000.00	5	Fund: Measure M	ASPC	3	Vice President	Virtual Desktop Infrastructure VDI	Increase operational performance and efficiency through with VDI.
6	\$ 714,800.00	\$ 2,600.00	6	Fund	IAEPC	3	IE Wing	Staff room computer (IE), 2 lap tops, media cart, screen,	Staff room computer and laptops are 9 years old. Price includes \$550 for new media cart and screen for projection capabilities.
7	\$ 717,400.00	\$ 34,500.00	7	Not Funded: See VPI and Dean - full division proposal needed	IPC	3	Construction	23- Laptop Computers (Dell Inspiron or equivalent)	CNST 155 (Structured Wiring) is using laptops handed down from another department that are outdated, in disrepair, and are running on Windows XP, an operating system no longer supported by the College IT dept. and incompatible with some of the current software used in the class.
8	\$ 751,900.00	\$ 13,700.00	8	Fund: BSB	SSPC	3	ENROLLMENT CENTER	Implement TES system for Evaluations/Graduation office to increase transcript equivalencies	The TES system will cut down on the time needed to articulate courses from other colleges to OCC equivalencies.
9	\$ 765,600.00	\$ 250,000.00	9	Fund: Measure M	ASPC	4	Vice President	SAN Storage	Increase campus wide IT data storage.

TECHNOLOGY RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Technology Committee & President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
10	\$ 1,015,600.00	\$ -	10	Funded with adjustments: space planner and potential furniture for new staff-amount included in Facilities Reference #1	SSPC	4	VPSS	Multi-Department Computer Lab In Watson Hall or new Student Union Building (40+ seat lab)	Needed for financial aid workshops, registration workshops, orientations, and online education plans (students would register for classes, create Student Education Plans, and complete the FAFSA in the lab.)
11	\$ 1,015,600.00	\$ 60,000.00	11	Fund: Categorical/Self Funded/Ancillary	ASPC	5	M&O/Facilities	Microsoft Surface Pro Tablets (6)	Upgrade to Department Supervisors and Leads to improve job performance within the department and improve services to campus. 3 for M & O & 3 for Facilities.
12	\$ 1,075,600.00	\$ 15,000.00	12	Fund: Categorical/Self Funded	SSPC	1	SSSP	Student Lingo: New software for remediation and probation success strategies from online workshops	This software is used for remediation and probation success strategies from online workshops. Part of the SSSP program plan and counseling's probation intervention.
13	\$ 1,090,600.00	\$ -	13	Fund: Categorical/Self Funded need actual amount	SSPC	2	SSSP	Success Navigator: Holistic assessment of students' preparedness for college.	This assessment will be used to identify students' needs and gaps. First year used in beta testing with subject groups.
14	\$ 1,090,600.00	\$ 26,164.00	14	Fund: Categorical/Self Funded	SSPC	3	FINANCIAL AID	Purchase PowerFAIDS WebClient	The Web Client Module will enhance our financial aid student servicing. The Web Client Module allows staff in other offices on campus access to key student data in PowerFAIDS via the web. Web Client enables our colleagues to review awards and important status information that is not available for students to see via NetPartner.
15	\$ 1,116,764.00	\$ -	15	Fund: Categorical/Self Funded/Need actual quote	SSPC	4	SSSP	Online or electronic mid semester referrals from faculty and staff about students	Currently there is no automated referral system for faculty and staff to refer concerns about student academic performance or request educational support. Any requests are not answered, tracked, and followed up. Data does not exist.
16	\$ 1,116,764.00	\$ 16,000.00	16	Fund: Categorical/Self Funded	SSPC	5	FINANCIAL AID	Purchase Laptops/Tablets for outreach activities on and off campus.	The Laptops/Tablets are for use in our Financial Aid Outreach events, weekly workshops, and assist students "in lines" for the financial aid office

TECHNOLOGY RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Technology Committee & President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
17	\$ 1,132,764.00	\$ -	17	Fund: Categorical/Self Funded	SSPC	6	FINANCIAL AID	Financial aid mobile app for use with smart phones.	Financial aid mobile app will allow the student to check their financial aid status using their smart phone.
18	\$ 1,132,764.00	\$ 30,000.00	18	Fund: Categorical/Self Funded	ASPC	1	Recycling	Recycling Center software-Scale & Payment Ticket Integration	Equipment needed to enhance operational efficiencies and increase security to meet new requirements.
19	\$ 1,162,764.00	\$ 15,000.00	19	Fund: Categorical/Self Funded	ASPC	2	Swap Meet	Swap Meet Events software upgrade	To resolve dated server issues and better support our campus Events & Swapmeet Operations.
20	\$ 1,177,764.00	\$ 18,000.00	20	Funded: SFE 2014-2015	IPC	4	Architecture	6- Computers for operating/networking digital fabrication equipment	The department needs new computers for a new laser cutter, robot arm as well as for the existing CNC, 3D printers and laser cutters. The department needs current and consistent computer hardware to properly operate and network equipment during classes and to train students for current education and job demands. Department equipment computers are now over 6 years old and can not meet the demands of the OCC network and the Arch Dept hardware and software. Tech IT staff recommend replacement.
21	\$ 1,195,764.00	\$ 9,500.00	21	Funded: SFE 2014-2015	IPC	5	Construction	Large Format Scanner+B/W Printer w/stand	Department needs to replace its outdated, malfunctioning, and hazardous Diazo Blueprint machines (which use toxic ammonia) and move to the more environmentally sustainable Industry standard of Digital Scanners and Printers. This will allow students to create both printed and digital output from their drawings. Digital files are easier to edit, share, transmit, and store. Benefits all in CNST who use, make, or need to duplicate large format prints, esp. CNST 190 students.
22	\$ 1,205,264.00	\$ 8,000.00	22	Funded: SFE 2014-2015	IPC	6	Construction	25- Routers (at least 4-port)	CNST 155 is using very old routers that are also not supported by current software and operating systems.

TECHNOLOGY RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Technology Committee & President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
23	\$ 1,213,264.00	\$ 2,800.00	23	Funded: SFE 2014-2015	IPC	7	DMAD	1- Epson Expression 11000XL Photo Scanner	We are in need of a large format printer for both our Typography and Rapid Illustration courses. Replacement for out-dated scanner that no longer works.
24	\$ 1,216,064.00	\$ 2,000.00	24	Funded: SFE 2014-2015	IPC	8	Food Service Management	Restaurant Management Software licensing	To maintain existing program capabilities
25	\$ 1,218,064.00	\$ 6,000.00	25	Funded: SFE 2014-2015	IPC	9	Radiology Technology	Purchase New Software for Rad Tech in the Hoag Lab.	With the campus move to newer OS platforms our existing software in the Hoag lab is no longer compatible. Consequently, we need to purchase newer versions of the software.
26	\$ 1,224,064.00	\$ 2,000.00	26	Funded: SFE 2014-2015	IPC	10	Respiratory Care	Purchase new software for Clinical simulation software in Hoag Lab	NBRC exam changes to state and national boards takes effect 1/15. New software is needed to reflect self examination case studies for RC Board Review class.
27	\$ 1,226,064.00	\$ 530.00	27	Funded: SFE 2014-2015	IPC	11	Geography	Arc View Annual Maintenance Fee for the Geographic Information Systems Program	Renewal of license for Arc View used in computers in the Social Science Computer Lab for the GIS students
28	\$ 1,226,594.00	\$ 1,700.00	28	SFE Funded 2014-2015	IPC	15	Math & Engineering	ORCAD Software for electrical design of circuitboards	Software used by electronic engineers to design circuitboards. This will allow students to experience real-world application of software that electrical engineers use.
29	\$ 1,228,294.00	\$ 3,000.00	29	SFE Funded 2014-2015	IPC	16	Engineering	MATLab computational software for engineers	This is a high-level language and interactive environment for numerical computation, visualization, and programming. IT's used in industry by engineers to analyze data, develop algorithms, and create models and applications.
30	\$ 1,231,294.00	\$ 6,981.00	30	SFE Funded 2014-2015	IPC	17	Psychology	License renewal of SPSS (Statistical Package for Social Sciences) for Soc Science Computer Lab	The Division runs a computer lab for Social Sciences. The 39 computers in the lab require SPSS to be renewed annually ata a cost of \$179 per computer for 39 computers

TECHNOLOGY RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Technology Committee & President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
31	\$ 1,238,275.00	\$ 1,500.00	31	SFE Funded 2014-2015	IPC	18	Architecture	3-D Modeling/Rendering/Fabrication Software (Rhino, SketchUp, RhinoCam, Grasshopper, Photo Survey)	This software is essential to achieving SLOs for 8 of the certificate architecture courses and for portfolio. There are several programs on a 3 year upgrade cycle, averaging about \$2000 per year to maintain.
32	\$ 1,239,775.00	\$ 20,000.00	32	SFE - \$20K out of \$30K	IPC	20	Food Service Management	Point of Sale Hand-held order taking devices.	To provide state of the art dining room experiences the FSM program would like to purchase hand held order taking devices. Many restrauants are using iPad or PDA devices for order taking.
33	\$ 1,259,775.00	\$ 10,000.00	33	SFE Funded 2014-2015	IPC	21	Professional Mariner Program	Upgrade Boathouse Technology	Internet connection is very slow. The system is used by Professional Mariner program, School of Sailing and Seamanship and campus meetings.
34	\$ 1,269,775.00	\$ 3,000.00	34	SFE Funded 2014-2015	IPC	22	Humanitites & Philosophy	Convert slides into digital format for Humanities & Philosophy use	Humanities and Phil have a large collection of old slides that need to be converted to a digitized media for classroom use.
35	\$ 1,272,775.00	\$ 3,000.00	35	SFE Funded 2014-2015	IPC	23	Construction	All-in-One Copier/Scanner/Laser Printer, w/Cabinet Stand	Department needs to replace its outdated, malfunctioning, and hazardous Diazo Blueprint machines (which use toxic ammonia) and move to the more environmentally sustainable Industry standard of Digital Scanners and Printers. This will allow students to create both printed and digital output from their drawings. Digital files are easier to edit, share, transmit, and store. Benefits all in CNST who use, make, or need to duplicate letter and ledger size documents, esp. CNST 190 students.
36	\$ 1,275,775.00	\$ 2,000.00	36	SFE Funded 2014-2015	IPC	24	Art	1- Mac computer for printmaking	To provide student access to contemporary technology important to professional standards.
37	\$ 1,277,775.00	\$ 3,000.00	37	SFE Funded 2014-2015	IPC	25	Art	1- HP scanjet N9120 flatbed scanner	To provide student access to contemporary technology important to professional standards

TECHNOLOGY RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Technology Committee & President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
38	\$ 1,280,775.00	\$ 7,000.00	38	SFE Funded 2014-2015	IPC	26	DMAD	20- Wacom Intuos Pro pen tablets	Integration of new educational technologies into the curriculum. Upgrading obsolete technology.
39	\$ 1,287,775.00	\$ 3,000.00	39	SFE Funded 2014-2015	IPC	27	All departments	Need unique student contact tracking system (swipecard) to track student services and need for student services	Need to capture who is using our programs' services in better detail to assist in matching services with requests so that we can provide high demand services
40	\$ 1,290,775.00	\$ 1,155.84	40	revise to 30 routers 8K vs. 1155.84	IPC	28	Hotel-Travel-Tourism	Wireless Lavalier w/receiver and transmitter	Tech 164 accomodates up to 60 students. It is difficult to project a lecture with outside noises and larger lecture
41	\$ 1,291,930.84	\$ 20,000.00	41	SFE Funded 2014-2015 Balance still needing funding \$10,000	IPC	2	Engineering	15- NEW PC computers in Lewis 211 to house engineering software Funded \$20,000 through SFE Balance for ARR: \$10,000	This classroom is where most engineering classes are taught. In order for students to get "real world" feel for using computers in engineering, the room should be equipped with 15 computer stations and modeling software that promote modern teaching techniques.
42	\$ 1,311,930.84			Not Funded: Part of existing disussions through facilities - hold pending decision	IPC	1	Counseling	(40) computers/laptops for a Counseling Computer Lab	With the implementation of DW in order to comply with state regulations driven by the SSA, our counselors need to work with students in a computer lab to complete an electronic SEP. SLOs for COUN A100, 106, 170
43	\$ 1,311,930.84			remove from funding additional funds needed for software not included in original request	IPC	14	Engineering	Solidworks software for engineering computer aided design	Professional grade Computer Aided Design software that will allow students create 3D designs and simulations to give real world experience in engineering classes.
44	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	SSPC	5	CHILDREN'S CENTER	2 Apple IPADs	To continue to build technology in classrooms for lead teachers to efficiently and effectively complete assessments and build emergent curriculum
45	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	ASPC	6	Facilities	Maxi-Comm Upgrade campus Irrigation System	Upgrade to Campus Central Irrigation Control System

TECHNOLOGY RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Technology Committee & President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
46	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	ASPC	6	M&O	Arbor Pro Software, Licenses for CAD Photo Shop & Language Software	Improvement of job performance and services within the department and to the campus.
47	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	SSPC	6	FINANCIAL AID	Upgrading Hardware/Software as appropriate	In order for the Financial aid office to keep up-to-date with current computer applications and Dept. of Ed system requirement to participate in Student Financial Aid Programs.
48	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	ASPC	7	Personnel	Labor Law Update training	To ensure compliance with employment law.
49	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	SSPC	7	STUDENT HEALTH CENTER	Electronic medical record system within 3 years	Supports stewardship by modernizing our services.
50	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	ASPC	8	Personnel	ATIXA/Title IX Back-up Coordinator training	Required by law.
51	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	12	Interior Design	Computer software/programs	The Interior Design Industry Advisors (who offer curriculum guidance and identify critical skills for employment), consistently state that knowledge and proficiency of ID related computer programs are necessary. The ID Program's primary goal is preparing students for the future challenges of the ID profession. It is essential that students be taught with the most current technology. Therefore, it is necessary to update computer software to meet demands of the industry. This critical need addresses two primary College Goals: Learning 4 and Access 8.
52	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	13	All departments	Adding 2- additional SARS modules	To assist with SSSP/MIS reporting and with more tech savvy students and less human resources, there is a need to upgrade/add SARS software to enable TEXT reminders and Eadvising. Each year following requires a maintenance fee.

TECHNOLOGY RESOURCES - Annual Resource Requests (2015-2016) FINAL

Review Committees: Technology Committee & President's Cabinet

Reference #	Cumulative	Funded Amount	President's Cabinet Rank	President's Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
53	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	19	Film-Video	Avid Learning Partnership License	This agreement allows our advanced editing students and sound students to be taught Avid Media Composer and Avid ProTools curriculum to become Certified as Film/Video & Sound editors.
54	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	29	Hotel-Travel-Tourism	Interactive Whiteboard	Students actively participation and presentation in their learning needs to be supported with up to date tools to aid in their learning and keep abreast of industry expectations
55	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	30	Hotel-Travel-Tourism	iPad Mini w/case	Students in airline and travel use this tool to demonstrate their learning in large group projections. It is an essential tool when teaching how to lead tours and in class presentations
56	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	31	Hotel-Travel-Tourism	Apple TV with connectors	This tool enables the students to interact simultaneously in group presentations by working with the iPad
57	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	32	Large Group Instruction	Opscan 4/2810 scantron	Math Faculty are requesting a scantron to be placed in the the large group lecture hall.
58	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	33	Hotel-Travel-Tourism	Adobe Connect Site License	Supports the growth, retention, and completion in online learning. It supports our program outcomes
59	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	34	Photography	Replacement Computers	We have about 28 of our computers in FA-113 that are fast approaching end of life status. We are going to need to replace these with current models by Fall 2015.
60	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	35	Dental Assisting	DEXcare and Basic Care warranty renewal for 3 dental X-ray digital sensors	Digital sensors are required to teach dental radiography. The sensors are no longer covered under warranty, as of 2/2014, and are approx. \$9,500 each to replace.
61	\$ 1,311,930.84			Not funded: Reapply for 2016-2017	IPC	36	Hotel-Travel-Tourism	Learning Management System iClickers	Students spontaneous interactions allow instructors to affirm learning throughout the lecture. It also serves as meeting the SLO.

Prioritized Other Resource Requests



OTHER RESOURCES - Annual Resource Requests for (2015-2016) FINAL

Review Committees: Facilities Committee, Technology Committee and President's Cabinet

Reference #	Cumulative Total	Funded Amount	President's Cabinet Rank	President Cabinet Comments	Planning Council	Planning Council Rank	Department	Description	State rationale for request with Program Review and/or assessment evidence. (MAX 500 characters)
1	\$ -	\$ 35,000.00	1	Fund	ASPC	1	Vice-President	District/OCC Campus Sustainability Plan	
2	\$ 35,000.00	\$70,000.00	2	Fund	IAEPC	1	Communications/Marketing	Campus Signage	Creation of signs for Watson Hall, Baseball field, and redo of the "Welcome to Coast."
3	\$ 105,000.00	\$80,000.00	3	Fund - funding may be set aside already from 2014-2015	IAEPC	2	President's Office	Scientia - Innovation Fund	
4	\$ 185,000.00	\$ 60,000.00	4	Fund	SSPC	2	INTERNATIONAL CENTER	International recruitment and agency fees	To reach the ambitious goal set by the Chancellor we need to do more recruitment travel to meet with prospective students, schools, and agents and to pay agency commissions.
5	\$ 245,000.00	\$ 2,200.00	5	Fund: SFE 2014-2015	IPC	2	Art	Foundry Jib-crane and electric chain-hoist for sculpture studio.	Existing equipment is in extremely poor repair and is in danger of malfunctioning
6	\$ 247,200.00	\$ 10,000.00	6	Fund: SFE 2014-2015	IPC	3	Athletics	Wind Screen /Fence Cap	Wind screen/Fence Cap in center field is used for batters eyeing the baseball being pitched. It wripped last year and is not repairable. Required for baseball games.
7	\$ 257,200.00	\$ 3,500.00	7	Fund: SFE 2014-2015	IPC	5	Hotel-Travel-Tourism	Country Wall Maps	The maps are critical to student learning. The maps the deparment is using do not reflet all the changes that have occured within countries/names/changes, etc. They are from 1973
8	\$ 260,700.00	\$ 20,000.00	8	Fund: Categorical/Self Funded	SSPC	1	Financial Aid	Support in marketing materalis and resources to improve outreach effects and financial aid awareness	With changes to Title IV financial aid, we need marketing materials and resources to help disseminate financial aid to current and prospective students.
9	\$ 280,700.00	\$ 2,500.00	9	Fund	IPC	15	Large Group Instruction	5- Herman Miller Aeron Chair	New office chair for several CA's with back issues
10	\$ 283,200.00	\$ 15,000.00	10	Funded through Measure M	IPC	7	Athletics	Crew Docks Replacement	The crew decks are dilapidating, wood is breaking down and the deck themselves are sinking. Major safety issue.

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11	\$ 298,200.00	\$ 200,000.00	11	Possible Funding: See VPI for more information - possible partnership with Enterprise/outreach/Instruction	IPC	6	Instructional Food Service	Food Truck/Trailer	Purchase a Food Truck/Trailer to be utilized for Stadium Food Service, Culinary Arts, North West Campus Food Service, Swap Meet, Student Outreach, and Emergency preparedness. Once the first phase of the IDC is completed, we only have the Coast Snack Shack for food service in that area; which is insufficient for the increased traffic. The facility at the Stadium cannot be used for food Service since the Portside Café was taken down.
12	\$ 498,200.00	\$ 20,000.00	13	Possible funding: See President. Need more info and exact quote lowered \$\$*	IAEPC	3	Institutional Effectiveness	Targeted research studies to support student success and enrollment management	Follow up surveys with applicants, alumni and the community require specialized studies using labor intensive data collection methods, such as phone interviewing and surveying. This fund will allow a research agenda to be created for these surveys and monies to hire hourly data collectors or contract the studies out.
13	\$ 498,200.00	\$ -		Not Funded	SSPC	4	FINANCIAL AID	Perkins ACS Servicing	ACS Servicing services our Perkins portfolio-the cost increase every year depending on the number of students and their status (in repayment, Delinquents, Defaulted, and etc....)
14	\$ 518,200.00			Not Funded through ARR process: Request from Admin 9; check cost	SSPC	1	FINANCIAL AID	College Board-PowerFAIDS License	Financial Aid Management System (FAMS)- the cost of license increase every year.

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15	\$ 518,200.00	\$ -		Not funded: District lease option (supplemented by campus)	IPC	1	Athletics	OCC Rowing Truck	Program Requests Truck for the Safety of the program. We travel up the CA coast and our truck has broken down every trip for the last 2 years (to Sacramento and San Diego) It has reach the point were repairs will only cost more money and casue more break downs. We are past the point of repair and it is a safety issue having an unsafe truck pulling 60ft boats. We have had to call tow trucks in the middle of no-where which effects students not having equipment for practice and racing
16	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	SSPC	3	ENROLLMENT CENTER	Seasonal Hourly Employees	Dut to recent changes with hourly employees, the Answer center and Enrollment Center will need seasonal hourly employees
17	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	4	Athletics	Halo Kit Replacement	Major part of baseball field by batters box. It circles home plate and provides protection and safety by providing flat surface by homeplate. It's torn and damaged.
18	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	SSPC	5	CHILDREN'S CENTER	Reupholster Living Room Furniture	Living Room furniture is original -18 years old and needs to be reupholstered due to constant use daily and events. Setting works and is family friendly.
19	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	8	Math	Faculty Stipend for teaching MATH 030 Bootcamp plus 5-hourly student tutors	Pilot program "bootcamps" in summer 2013 and 14 showed increased student success in MAT 030 by providing 30 hrs of intense review by math instructor 2 wks before the semester. Students enroll in a cohort class in the next semester. Target students include: petition to repeat, regency issue, or get C- in the prerequisite class. Continuation is needed to support data for new curriculum & extend bootcamps for success in all math courses.

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20	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	9	Math	Faculty Stipend for teaching MATH 010 Bootcamp plus 5-hourly student tutors	Pilot program "bootcamps" in summer 2013 and 14 showed increased student success in MAT 030 by providing 30 hrs of intense review by math instructor 2 wks before the semester. Expand the program to include MAT 010.
21	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	10	Math	Create large lecture developmental Math 010 that uses directed break-out sessions for individualized attention	Due to demand and cost, many basic skill courses are large group. Current pilot of large class is successful so we request funding to add new feature: Basic skill classes of 70-140 students will require extra hr/week cohort study session. One session every 20 students, total of 6 sessions. Faculty prepares materials, attends each extra session, and work with tutors in sessions. Funding requested is for tutor training, tutor pay, instructor time and this year only stipend for faculty to develop curriculum.
22	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	11	Math	Math: Bootcamp Math 170 Precalculus including tutor and faculty support	M170 is one of the class with the lowest success rate. Several math bridge pilot programs "bootcamps" for developmental math showed increased success by providing 30 hrs of intense review by math instructor 2 wks before the semester. Students enroll in a cohort class in the next semester. The funding will include instructor stipend for 2 week summer or intersession bootcamp plus student tutor hours.
23	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	12	Welding Technology	Additional budget for gasses and supplies	Materials costs have continually risen. Supplies and gasses do not last the entire semester. To ensure all students are able to use equipment and finish lab projects an increase in the budget is required.

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24	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	13	Film-Video	1 - JBL Speaker Set	This augments the equipment in AC 217 to be able to hear audio playback and any/all media that students use on a daily basis.
25	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	14	Hotel-Travel-Tourism	DVD's to support five programs, Airline, Hotel, Meeting/Event, Travel & Tourism, Spa Managemnt	Instructors have been funding the purchase of DVDs for their programs. I realize this could go through instruction but because the College is not supporting VHS we have limited resources available for instruction.
26	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	16	Counseling	Paper, pens, highlighters, pencils, notepads, staples, dry-erase markers, toner and drums for printers	Supplies necessary for use with Students during orientations, counseling appointments and scheduling. This is not standard office supply needs.
27	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	17	DSPS	Cameras to monitor the DSPS Testing Room (Equipment)	Due to the ongoing increase of test proctoring (e.g., 2100 tests each year), cameras and a monitor is essential to ensure academic integrity of the testing process
28	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	18	Photography	Guest Speakers	We need additional funding to provide guest lecturers, exhibiting artists, and working professionals. The Idea is to bring in respected artists and professionals, who can give students a view of the fine art and professional industries, and provide the student with educational guidance and industry advice. These Artists also could have exhibitions in the FMD Arts Pavilion. Lectures are about \$1,500. Shows ranging from \$5,000 to \$15,000.
29	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	19	Hotel-Travel-Tourism	Marketing	Outreach is a large impact on our programs. We currently attend high school career days, college nights and speak at locl high school siwht little support. We would like to establish an email markeeting solution to reach our local high schools and engage with local and international community .

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30	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	20	Food Service Management	Replace speakers in Captain's Table	Poor sound quality makes difficult to provide audio lessons when the room is used as a classroom. In addition, catered events use background music and the current speakers are inadequate.
31	\$ 518,200.00	\$ -		Not funded: Reapply for 2016-2017	IPC	21	Architecture	New Architecture Building for	The results of the last two Arch Dept. Program Reviews and the current Program Review note that the Architecture Program has grown into a shop-intensive, hands-on program; however, our classrooms do not have the space, configuration, power, dust collection, air-change and compressed air that are needed for efficient teaching, supervision or safety . The department requests a building assessment to determine if the IT building the Transportation Building or other space might address these issues.