

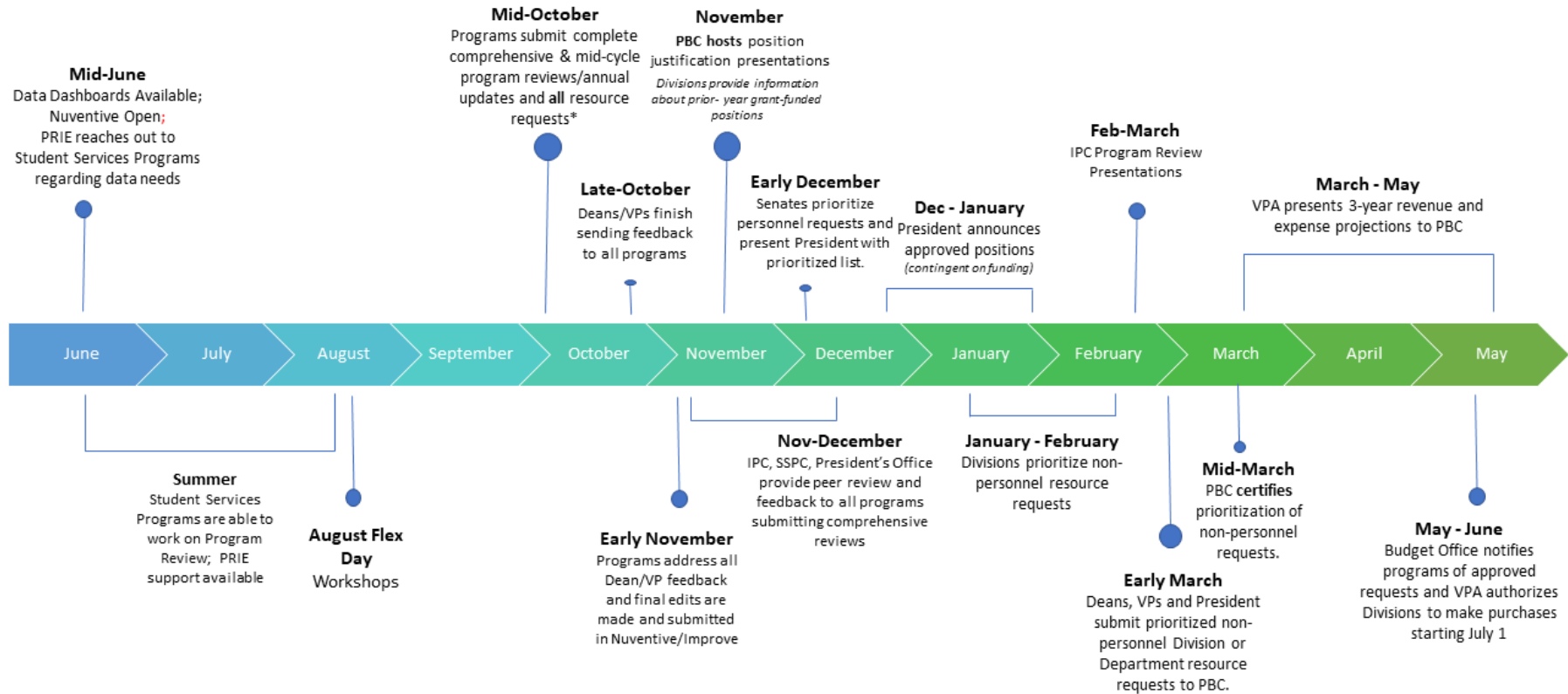


# 2023-24 Resource Requests Update

Planning and Budgeting Council Meeting  
May 15, 2024

# 2023-24 Resource Request Process and Timeline

## Cañada College: Program Review Timeline



Revised by PBC on April 5, 2023

\*Resource requests include an Annual Update in non-comprehensive program review years.

# 1. Approved Personnel Resource Requests

# Approved Personnel Resource Requests

Approved Positions	Funding Source	Proposed Start Date	Updates as of 05/15/2023
Convert 3 short-term Instructional Aide II (Learning Center) positions to permanent Instructional Aide II positions (.4 FTE x 3 positions=1.2 FTE)	Existing Fund 1/New AB1705 Funding	Spring 2024	In process
Convert 1 permanent Instructional Aide II (Fashion Department) position (1 FTE) to 2 permanent part-time positions (.5 FTE x 2 positions=1 FTE)	Existing Fund 1	Spring 2024	In process
Create 1 MESA Director position (1 FTE)	New MESA Funding	Spring 2024	In recruitment
Convert Library Support Specialist (1 FTE) from 11 months to 12 months	Existing Fund 1	Spring 2024	In process
Convert Temporary Program Service Coordinator ( Promise Scholars) 1 FTE to a permanent position 1FTE	Existing AB 19 Funds	Spring 2024	Converted
Create a new position: Instructor , Child Care Services Coordinator 1 FTE	Strong Workforce/Fund 1	Fall 2024	Fall 2024 recruitment

## 2. Approved Non-Personnel Resource Requests

# Non-Personnel Resource Requests

## Non-Personnel Resource Requests Summary

- 39 requests approved in the amount of \$519,500

Non-Personnel Requests Summary	No. of Requests	Requested Amount	Approved Amount
Approved (Yes)	39	\$900,922	\$519,500
Not Approved (No)	17	\$183,800	\$0
Pending Additional Review (Pending)	32	\$430,456	\$0
No Longer Needed or Already Funded (N/A)	51	\$343,601	\$0
<b>Total</b>	<b>139</b>	<b>\$1,858,779</b>	<b>\$519,500</b>

# Approved Non-Personnel Requests Summary

Request Status	No. of Requests	Requested Amount	Approved Amount
<b>Ongoing Approval</b>			
10003-Unrestricted Fund 1	7	\$ 278,822	\$ 96,000
31069-Lottery Funds	4	\$ 17,500	\$ 12,500
31216-Student Equity and Achievement Program (SEAP)	5	\$ 176,600	\$ 50,000
<b>Ongoing Total</b>	<b>16</b>	<b>\$ 472,922</b>	<b>\$ 158,500</b>
<b>One-Time Approval</b>			
18002-Unrestricted Fund 1	9	\$ 186,500	\$ 119,500
31069-Lottery Funds	8	\$ 59,500	\$ 59,500
31334-Enrollment and COVID-19 Recovery Funds	4	\$ 170,000	\$ 170,000
433xx-Equipment Funds	2	\$ 12,000	\$ 12,000
<b>One-Time Total</b>	<b>23</b>	<b>\$ 428,000</b>	<b>\$ 361,000</b>
<b>Grand Total</b>	<b>39</b>	<b>\$ 900,922</b>	<b>\$ 519,500</b>

# Approved Ongoing Non-Personnel Requests ( Fund 1)

## Approved: Ongoing (10003-Unrestricted Fund 1)

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-	Comments/Feedback
43	3340-Counseling Division	649013-Colts-U Transfer Center	Supplies	Supplies to support the operations and activities for the Colts-U Transfer Center	\$2,000.00	9	Yes	\$2,000.00	10003-Unrestricted Fund 1	Ongoing	
71	3416-KAD Division	083500-KAD Athletics	Assistant Coaches Pay	Assistant Coaches to support all sports teams	\$53,000.00	1	Yes	\$25,000.00	10003-Unrestricted Fund 1	Ongoing	Badminton new program
139	3421-ASLT Division	602002-Distance Education	POCR/QOTL	Adjunct faculty support/PD	\$90,000.00	1	Yes	\$30,000.00	10003-Unrestricted Fund 1	Ongoing	
26	3421-ASLT Division	612000-Library	Library coverage	Library augmentation- \$73,000	\$91,822.00	3	Yes	\$10,000.00	10003-Unrestricted Fund 1	Ongoing	Use existing funds from the Jams \$46k plus the additional \$10k approved.
126	3441- Office of Instruction	674004-Faculty PD	Faculty Learning Program (FLP) cohorts	Two cohorts of 9-12 faculty. Each cohort will work over 2 semesters (10 months).	\$22,000.00	1	Yes	\$22,000.00	10003-Unrestricted Fund 1	Ongoing	FLP Training
127	3441- Office of Instruction	674004-Faculty PD	Faculty Teaching and Learning Professional Development Budget	Request annual budget for institutional-based professional development	\$15,000.00	2	Yes	\$5,000.00	10003-Unrestricted Fund 1	Ongoing	
122	3441- Office of Instruction	609008-Honors Transfer Program	Honors Student Ambassador	The Honors Student Ambassador is needed to promote the Honors Transfer Program (HTP) and share	\$5,000.00	4	Yes	\$2,000.00	10003-Unrestricted Fund 1	Ongoing	
					\$278,822.00			\$96,000.00			



# Approved Ongoing Non-Personnel Requests (Lottery Funds)

## Approved: Ongoing (31069-Lottery Funds) Instructional Support

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost (estimate)	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-Time	Comments/Feedback
91	3416-KAD Division	083500-KAD Dance	Costumes and fabric for dance classes and performances	Skirts, shirts, fabric	\$500.00	21	Yes	\$500.00	31069-Lottery Funds	Ongoing	
9	3421-ASLT Division	612000-Library	Augmentation to eBook budget	We were able to support the growth of ZTC courses by	\$10,000.00	5	Yes	\$5,000.00	31069-Lottery Funds	Ongoing	
10	3421-ASLT Division	612000-Library	Augmentation to physical book budget	We are requesting an augmentation our physical book	\$5,000.00	6	Yes	\$5,000.00	31069-Lottery Funds	Ongoing	
20	3421-ASLT Division	612000-Library	Alma-D (Alma Digital)	Currently, our district libraries use Alma which is a	\$2,000.00	16	Yes	\$2,000.00	31069-Lottery Funds	Ongoing	
					\$17,500.00			\$12,500.00			

# Approved Ongoing Non-Personnel Requests (SEAP)

## Approved: Ongoing (31216-SEAP) \$50,000.00

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-Time	Comments/Feedback
131	3345-Office of Student Services	632002-Puente Project	Funding for Puente summer counseling 2024	Puente summer counselor to help recruit for 2024-25 and support of 100+ continuing students.	\$10,000.00	1	Yes	\$10,000.00	31216-SEAP	Ongoing	
129	3335-Office of Equity	649014-Cultural Center	Office of Equity Budget Proposal  End of the Year	See above	\$150,600.00	2	Yes	\$30,000.00	31216-SEAP	Ongoing	
54	3345-Office of Student Services	619010-BAM	MOC	Events/Activities/Workshops	\$3,000.00	4	Yes	\$2,500.00	31216-SEAP	Ongoing	
66	3333-Enrollment Services	649009-Undocumented Community Center	\$10,000 in ongoing funding to expand UCC operational activities	Expand existing student programming listed in the Major Accomplishments section including guest speakers.	\$10,000.00	6	Yes	\$5,000.00	31216-SEAP	Ongoing	
47	3345-Office of Student Services	619010-BAM	MOC Professional Development	For faculty and staff to MOC related attend trainings and conferences.	\$3,000.00	8	Yes	\$2,500.00	31216-SEAP	Ongoing	
					\$176,600.00			\$50,000.00			

# Approved One-Time Non-Personnel Requests (Fund 1)

## Approved: One-Time (Fund 1) \$119,500.00

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-	Comments/Feedback	
136	3144-Office of the President	675000-Marketing	Budget for Web Content Consultant	Annual budget for Web Content Consultant \$68,000/year	\$68,000.00	2	Yes	\$68,000.00	18002-Unrestricted	One-Time		
44	3340-Counseling Division	649013-Colts-U Transfer Cent	Contracts	Contracts for transportation for campus visits	\$5,000.00	3	Yes	\$2,500.00	18002-Unrestricted	One-Time		
130	3345-Office of Student Services	649900-Promise Scholars Prog	Budget Augmentation	The allocated budget for Promise Scholars community events and fieldtrips is designed to increase	\$15,000.00	3	Yes	\$7,000.00	18002-Unrestricted	One-Time		
53	3340-Counseling Division	643002-EOPS	EOPS Summer Counseling	In order to provide book assistance over the summer we are required by the state to offer	\$10,000.00	5	Yes	\$5,000.00	18002-Unrestricted	One-Time		
121	3441- Office of Instruction	639013-Dual Enrollment Prog	Budget Augmentation	The allocated budget for Dual Enrollment fieldtrips and events will support student engagement	\$10,000.00	5	Yes	\$5,000.00	18002-Unrestricted	One-Time	Approved for three years only to increase enrollment.	
46	3340-Counseling Division	643002-EOPS	MOC Marketing Materials	printing, table cover, swag, pens, etc.	\$2,000.00	6	Yes	\$2,000.00	18002-Unrestricted	One-Time		
65	3333-Enrollment Services	649008-Sparkpoint	Support for Food Distribution	SparkPoint is requesting \$50,000 to support Facilities OT charges for Setup of the Outdoor Food	\$50,000.00	7	Yes	\$15,000.00	18002-Unrestricted	One-Time		
62	3333-Enrollment Services	644000-Health Center	Additional funds to increase nurses coverage	Expanded nurses coverage	\$20,000.00	10	Yes	\$10,000.00	18002-Unrestricted	One-Time		
56	3340-Counseling Division	649019-TRIO Student Support	Money	Field Trip funding for student transportation and meals	\$6,500.00	11	Yes	\$5,000.00	18002-Unrestricted	One-Time		
								\$186,500.00				\$119,500.00

# Approved One-Time Non-Personnel Requests (Lottery Funds)

**Approved: One-Time (Lottery Funds ) \$59,500.00**

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-Time	Comments/Feedback
74	3416-KAD Division	083500-KAD Athletics	Badminton Equipment - sleeves, poles, and nets for 6	Badminton Equipment: As mentioned previously, we are currently out of Title 9	\$30,000.00	4	Yes	\$30,000.00	31069-Lottery Funds	One-Time	
80	3416-KAD Division	083500-KAD Athletics	Soccer Cold weather Parkas	Both the men's and women's soccer teams travel at the end of their seasons and the players	\$9,000.00	10	Yes	\$9,000.00	31069-Lottery Funds	One-Time	
81	3416-KAD Division	083500-KAD Dance	Costumes for performances/practice (Mexican Folk	Floral skirts, white tops, beads, & misc. items such as materials for hair pieces (varn, ribbon, etc.)	\$3,000.00	11	Yes	\$3,000.00	31069-Lottery Funds	One-Time	
83	3416-KAD Division	083500-KAD Athletics	canopies	canopies	\$1,000.00	13	Yes	\$1,000.00	31069-Lottery Funds	One-Time	
84	3416-KAD Division	083500-KAD Athletics	4-Open Ended Hex Bars	A popular piece of equipment used by multiple teams. The Division needs at least 4 more.	\$1,600.00	14	Yes	\$1,600.00	31069-Lottery Funds	One-Time	
86	3416-KAD Division	083500-KAD Athletics	practice dummies	used for instruction on the soccer field	\$400.00	16	Yes	\$400.00	31069-Lottery Funds	One-Time	
87	3416-KAD Division	083500-KAD Athletics	GPS trackers	Men's soccer currently uses gps tracking for instruction of all soccer sections, the current tech	\$4,500.00	17	Yes	\$4,500.00	31069-Lottery Funds	One-Time	
138	3414-Science & Tech Divi	122500-Radiologic Technology	3D radiographic interactive simulation. The	Simulation training for radiographic equipment handling, receptor placement, collimation.	\$10,000.00		Yes	\$10,000.00	31069-Lottery Funds	One-Time	
					\$59,500.00			\$59,500.00			

# Approved One-Time Non-Personnel Requests (Other Funding)

**Approved: One-Time (Other Funding) \$182,000.00**

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-	Comments/Feedback
135	3144-Office of the President	675000-Marketing	Budget for Social Media Consultant	Annual budget for Social Media Consultant \$50,000/year	\$50,000.00	1	Yes	\$50,000.00	31334-IAP Retention Enrollment Outreach	One-Time	
64	3333-Enrollment Services	623003-Outreach	Ambassador Salaries	Budget increase	\$50,000.00	3	Yes	\$50,000.00	31334-IAP Retention Enrollment Outreach	One-Time	
63	3333-Enrollment Services	623003-Outreach	Budget Increase for Super Registration Events	Budget increase	\$60,000.00	1	Yes	\$60,000.00	31334-IAP Retention Enrollment Outreach	One-Time	
61	3333-Enrollment Services	642000-Financial Aid Services	Additional Overtime Funds	We would like to request additional funds to help with our over-time expenditures.	\$10,000.00	5	Yes	\$10,000.00	31334-IAP Retention Enrollment Outreach	One-Time	
76	3416-KAD Division	083500-KAD Athletics	Ice Machine	Current ice machine has insufficient capacity for field level needs, including hydration, first aid treatment, and ice baths for recovery and heatstroke	\$6,000.00	6	Yes	\$6,000.00	433xx-Equipment Funds	One-Time	Safety Compliance.
134	3144-Office of the President	675000-Marketing	Professional Camera	Responding to the ever-growing need of digital assets, requesting a professional mirrorless camera	\$6,000.00	4	Yes	\$6,000.00	433xx-Equipment Funds	One-Time	
					\$182,000.00				\$182,000.00		

# Not Approved Non-Personnel Requests

**Not Approved: Ongoing/One-Time \$183,800.00**

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-Time	Comments/Feedback
51	3340-Counseling Division	643002-EOP5	Transportation Assistance (EOP5 & EYSU)	Many of our students are essential workers and still need to get around. Students can select	\$25,000.00	1	No	\$0.00	n/a	Ongoing	Fund 1 cannot accommodate this request.
50	3340-Counseling Division	643002-EOP5	Lift augmentation	We would like to request assistance with increasing the monthly allotment for the lift	\$20,000.00	2	No	\$0.00	n/a	Ongoing	Fund 1 cannot accommodate this request.
125	3441- Office of Instruction	493062-Middle College	Middle College Overtime Budget	Requesting for overtime budget so the staff assistant can support high school recruitment for the	\$10,000.00	3	No	\$0.00	n/a	Ongoing	Additional data is needed to confirm the need.
123	3441- Office of Instruction	639013-Dual Enrollment Program	Funding for Professional Development	Budget for Professional Development	\$5,000.00	6	No	\$0.00	n/a	Ongoing	
77	3416-KAD Division	083500-KAD Athletics	Intercollegiate WVB/WBB	WVB or WBB Equipment: As mentioned previously, we are currently out of Title 9	\$49,000.00	7	No	\$0.00	CIP Small Project	One-Time	Pending program approval
67	3333-Enrollment Services	649009-Undocumented Community Center	\$5000 to provide sustainable covering for the	\$5,000 in ongoing funding to support covering the actual cost of the weekly Legal Clinic	\$5,000.00	8	No	\$0.00	n/a	Ongoing	The current budget is not utilized thoroughly.
78	3416-KAD Division	083500-KAD Athletics	Photographer and Social Media content creator		\$35,000.00	8	No	\$0.00	n/a	Ongoing	
60	3333-Enrollment Services	642000-Financial Aid Services	\$6,000 for conference expenditures	We would like to request a continue allocation of \$6000 for our conference expenditures	\$6,000.00	9	No	\$0.00	n/a	Ongoing	Not supported at this time
45	3340-Counseling Division	646000-Disability Resource Center	More space	The DRC is requesting larger space to accommodate: 5 dedicated offices for counselors		10	No	\$0.00	n/a	One-Time	We need to hire the Director to make the final decisions.
48	3340-Counseling Division	643002-EOP5	2 Color Printers	HP Color LaserJet Pro 4201DW	\$1,600.00	13	No	\$0.00	n/a	One-Time	Please use the shared Xerox machines.
49	3345-Office of Student Services	619010-BAM	Professional Development funding	To allow faculty and staff to attend professional development opportunities that are not	\$5,000.00	14	No	\$0.00	n/a	Ongoing	Additional data is needed to confirm the need.
52	3340-Counseling Division	643002-EOP5	Recruitment/Informational Videos	Create videos and informational materials, and expand our social media presence for	\$10,000.00	15	No	\$0.00	n/a	One-Time	
105	3416-KAD Division	083500-KAD Athletics	Flowers	Flowers are used on Sophomore day and other events	\$200.00	n/a	No	\$0.00	n/a	Ongoing	Fund 1 cannot support this request.
108	3416-KAD Division	083500-KAD Athletics	Pickleball Equipment	Equipment needed for KAD Class		N/A	No	\$0.00	n/a	One-Time	Waiting for curriculum to go through.
102	3416-KAD Division	083500-KAD Athletics	Field Lights	The addition of lights to baseball and soccer fields would allow for increased availability to offer		n/a	No	\$0.00	n/a	One-Time	
32	3411-BDW Division	050100/050200-Accounting & Business	Online Pedagogical Training	This request will cover group seats for faculty to attend external training on online	\$4,500.00		No	\$0.00	n/a	Ongoing	It should be through DEAC, not the department.
29	3411-BDW Division	050100/050200-Accounting & Business	Faculty Mentoring Program	To increase the retention of newly hired adjunct faculty, this resource will provide non-instructional hourly resources for	\$7,500.00		No	\$0.00	n/a	One-Time	The requests should go through the New Faculty and Teaching and Learning center.
					\$183,800.00			\$0.00			

# Pending Additional Review Non-Personnel Requests

Pending Additional Review	No. of Requests	Requested Amount
30007-Perkins	5	\$ 74,000.00
31300-Strong Workforce	3	\$ 89,000.00
Capital Improvement Program (CIP) Process/Small Projects	21	\$ 177,455.90
Technology Refresh Process	3	\$ 90,000.00
<b>Total</b>	<b>32</b>	<b>\$ 430,456</b>

# Pending Additional Review – Perkins/Strong Workforce Funding

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-Time	Comments/Feedback
33	3411-BDW Division	050100/050200-Accounting &	Student Assistants in Accounting	Training of former accounting students to assist in the classroom. This position doesn't	\$6,000.00		Pending	\$0.00	30007-Perkins	One-Time	Please get in touch with the Dean of BDW. Perkins funds are available to accommodate the
37	3411-BDW Division	120800-Medical Assisting	EPIC Software	Software acquisition so we can provide training at par with industry / hospital electronic health care records and charting.	\$25,000.00		Pending	\$0.00	30007-Perkins	One-Time	Please get in touch with the Dean of BDW. Perkins funds are available to accommodate the request.
38	3411-BDW Division	120800-Medical Assisting	Licensing fees and exam preparation material for the	We are requesting funds to purchase CCMA and NHA exam preparation materials.	\$15,000.00		Pending	\$0.00	30007-Perkins	One-Time	Please get in touch with the Dean of BDW. Perkins funds are available to accommodate the
41	3411-BDW Division	120800-Medical Assisting	Simulation Lab Equipment	After moving from portables, need to acquire supplies for the Simulation Lab and clinical	\$20,000.00		Pending	\$0.00	30007-Perkins	One-Time	Please get in touch with the Dean of BDW. Perkins funds are available to accommodate the
42	3411-BDW Division	120800-Medical Assisting	Student Assistants	Fund hours for MEDA specific student assistants to help in class with tutoring and helping other	\$8,000.00		Pending	\$0.00	30007-Perkins	One-Time	Please get in touch with the Dean of BDW. Perkins funds are available to accommodate the
30	3411-BDW Division	050100/050200-Accounting &	Grammarly Licenses	500 group license for students and faculty	\$27,000.00		Pending	\$0.00	31300-Strong Workforce	One-Time	Please get in touch with the Dean of BDW. Strong Workforce funds are available
31	3411-BDW Division	050100/050200-Accounting &	Industry Expert Program	To continue our prior involvement in the Industry Expert Program, where a full-time faculty co-	\$17,000.00		Pending	\$0.00	31300-Strong Workforce	One-Time	Please get in touch with the Dean of BDW. Strong Workforce funds are available
40	3411-BDW Division	120800-Medical Assisting	Program expansion - phlebotomy, EKG technician	Pay for faculty time to develop curriculum and purchase supplies and launch new courses for new	\$45,000.00		Pending	\$0.00	31300-Strong Workforce	One-Time	Please get in touch with the Dean of BDW. Strong Workforce funds are available
					\$163,000.00			\$0.00			



# Pending Additional Review – CIP Process

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-	Comments/Feedback
132	3144-Office of the President	675000-Marketing	Office space for entire Marketing Team	One collaborative space for entire the team to work together, creating a hub for creativity. idea		5	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
55	3340-Counseling Division	643002-EOPS	EOPS/CARE/NextUp/ FYSI Program Space/Room	Student study area	\$ -	7	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
36	3411-BDW Division	130500-Education and Human	Room Renovation: 22-136	Renovate 22-136 and convert into "EHD Hub," with 4 laptops for student assistants. adjunct	\$40,000.00		Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
69	3413-Humanities & SS Div	689003-Theater Arts	<a href="https://docs.google.com/spreadsheets/d/19_eHiRoZFCeg-">https://docs.google.com/spreadsheets/d/19_eHiRoZFCeg-</a>	<a href="https://docs.google.com/spreadsheets/d/1Y7BhBAH1NDqLva5-tY-09lllu2sp0EG9H/edit?usp=sharing">https://docs.google.com/spreadsheets/d/1Y7BhBAH1NDqLva5-tY-09lllu2sp0EG9H/edit?usp=sharing</a>	\$113,107.00		Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
70	3413-Humanities & SS Div	689003-Theater Arts	Various pieces of equipment to create a Theatre Arts Voice	5 Microphones: Rhode NT1 5th Generation <a href="https://rode.com/en-us/microphones/studio-">https://rode.com/en-us/microphones/studio-</a>	\$4,373.90	2	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
72	3416-KAD Division	083500-KAD Athletics	Partition/Divider from Fitness Floor to open Gym	Partition/Divider - The open air concept of the basketball gym has posed ongoing instructional		2	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
85	3416-KAD Division	083500-KAD Athletics	Yearly maintenance for baskets and rims in the gym	Yearly maintenance on the rims and baskets to ensure that they are in compliance.	\$2,775.00	15	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
99	3416-KAD Division	083500-KAD Athletics	New Field level Shelters/Shade	along with the turf field replacement, benches and shade shelters need to be replaced		n/a	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
103	3416-KAD Division	083500-KAD Athletics	Fence extension on southside of soccer field	needed to enclose the facility for safety and operation		n/a	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
104	3416-KAD Division	083500-KAD Athletics	Windscreens around soccer field	currently in process		n/a	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
106	3416-KAD Division	083500-KAD Athletics	Tennis Team Room	All of our varsity sports, except for women's tennis have designated changing rooms/team rooms. A		n/a	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
107	3416-KAD Division	083500-KAD Athletics	Adding Net/Partition between baseball/soccer field	Adding a Net/Partition to the 3 baseline of the Baseball Facility: As is, during baseball games foul		n/a	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
4	3421-ASLT Division	602002-Distance Education	Budget for Signage for the new Instructional	We now have a training room with our offices near by so we'd like to have some signage for our	\$3,000.00	4	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.
17	3421-ASLT Division	612000-Library	Remove security gates*	Foot traffic in the Library has increased as more students are taking in-person or hybrid		13	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.

# Pending Additional Review – CIP Process

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-	Comments/Feedback	
18	3421-ASLT Division	612000-Library	Study Pods*	Our current study tables have power outlets, but many of them do not work and are safety		14	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.	
19	3421-ASLT Division	612000-Library	Mobile workstations with power*	Six semi-private study carrels. Layered high back foam frame soaks up noise allowing students	\$12,000.00	15	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.	
21	3421-ASLT Division	612000-Library	Movable Shelves-Library renew*	With the growing demand for technology resources, the library needs a better space solution for	\$ -	17	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.	
22	3421-ASLT Division	612000-Library	3-tier Oval Feature Display Table	This feature display space for books and media of all sizes. Shelves are 3/4" thick with 11"	\$800.00	18	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.	
23	3421-ASLT Division	612000-Library	White Board Paint	We found another area of study that we could repurpose when the San Mateo Genealogy	\$200.00	19	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.	
24	3421-ASLT Division	612000-Library	Take down large art piece in study area*	The large art piece in the study area is falling apart. We can use that space to add more study		20	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.	
25	3421-ASLT Division	612000-Library	Replacing 120 wooden chairs.*	Currently, our library has outdated, hard, uncomfortable chairs for our students to work	\$1,200.00	21	Pending	\$0.00	CIP Small Proje	One-Time	CIP Prioritization process.	
								\$177,455.90			\$0.00	

# Pending Additional Review – Technology Refresh Process

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-Time	Comments/Feedback
34	3411-BDW Division	130500-Education and	Equipment	4 laptops for requested EHD Hub (requested renovation of 22-136)	\$20,000.00		Pending	\$0.00	Technology Refresh Process	One-Time	Technology Refresh Process.
68	3413-Humanities & SS Di	110100-ESL Departmen	2 floating computer carts	Like the computer carts in Building 13, ESL classes request 2 "floating" carts for classes that require more than the current 20 laptops in the classroom cart.	\$20,000.00	1	Pending	\$0.00	Technology Refresh Process	One-Time	Technology Refresh Process, please submit an ITS work order request.
13	3421-ASLT Division	612000-Library	2 wall-mounted monitors*	We are looking to replace a smaller monitor that is 5+ years old and near end of life. We are	\$50,000.00	9	Pending	\$0.00	Technology Refresh Process	One-Time	Technology Refresh Process
					\$90,000.00			\$0.00			

# No Longer Needed or Already Funded Requests

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-	Comments/Feedback
133	3144-Office of the President	675000-Marketing	Allocated funds for college-wide translation services	Allocated funds for college-wide translation services (including Spanish, Tagalog and/or	\$7,500.00	3	No Longer Needed-Alternative	\$0.00	Department Budget	Ongoing	The current program budget can accommodate this request.
58	3333-Enrollment Services	647000-International Student	Increase Out of State Conference Allowance	Increase our Out of State Conference Allowance due to rising costs of travel and	\$4,000.00	2	No Longer Needed-Alternative	\$0.00	Department Budget	Ongoing	The current program budget can support this request.
59	3333-Enrollment Services	647000-International Student	Operational Expenses	Operational Expenses, in order to provide additional cultural programming, orientation	\$4,500.00	4	No Longer Needed-Alternative	\$0.00	Department Budget	Ongoing	The current program budget can support this request.
57	3340-Counseling Division	649019-TRIO Student Support	Budget Augmentation	Budget Augmentation due to increase in Salary, COLA and	\$87,385.00	12	No Longer Needed-Alternative	\$0.00	Department Budget	Ongoing	This is already funded by fund 1.
27	3411-BDW Division	050100/050200-Accounting &	Expand Dual Enrollment	Requesting 60 hours of non-instructional time for part-time business faculty to attend dual	\$10,000.00		No Longer Needed-Alternative	\$0.00	Department Budget	Ongoing	Already approved and funded as a part of supplemental Business Coordination.
28	3411-BDW Division	050100/050200-Accounting &	Faculty Hourly Oversight of Student Assistants	This resource request supports the onboarding and support that an accounting faculty member	\$4,750.00		No Longer Needed-Alternative	\$0.00	Department Budget	Ongoing	The Current division budget may accommodate this request.
88	3416-KAD Division	083500-KAD Athletics	Replacement Helmets	Replacement Helmets for safety of players	\$3,000.00	18	No Longer Needed-Alternative	\$0.00	Department Budget	Ongoing	The current program budget can support this request.
89	3416-KAD Division	083500-KAD Athletics	2 - 9 Bar Holder	SportSmith/Rogue barbell rack safely stores bars, preventing damage and safety hazards.	\$600.00	19	No Longer Needed-Alternative	\$0.00	Department Budget	Ongoing	The current program budget can support this request.
90	3416-KAD Division	083500-KAD Athletics	Maintenance for Tennis Machine	Yearly Maintenance on Tennis Machine to ensure it's working properly.		20	No Longer Needed-Alternative	\$0.00	Department Budget	Ongoing	The current program budget can support this request.
92	3416-KAD Division	083500-KAD Athletics	water bottles	Bottles are needed to aid in hydration and sanitation during games and practice		22	No Longer Needed-Alternative Funding Identified and Funded	\$0.00	Department Budget	Ongoing	The current program budget can support this request.
93	3416-KAD Division	083500-KAD Athletics	iPad	For instruction, video feedback, stat-keeping, filming for recruiting purposes, livestreaming of events, chalk talk		23	No Longer Needed-Alternative Funding Identified and Funded	\$0.00	Department Budget	Ongoing	The current program budget can support this request.
94	3416-KAD Division	083500-KAD Athletics	10-Tag Dumbbells 75lbs. - 100lbs	KAD requested for this equipment when the building was first opened, however, we never received it.	\$5,000.00	24	No Longer Needed-Alternative Funding Identified and Funded	\$0.00	Department Budget	Ongoing	The current program budget can support this request.
95	3416-KAD Division	083500-KAD Athletics	Heat Press Machine	Money is spent on branding game jerseys, practice uniforms, and equipment bags. A machine reduces the cost by completing the branding in-house as opposed to sending the item out to a third	\$2,000.00	25	No Longer Needed-Alternative Funding Identified and	\$0.00	Department Budget	Ongoing	The current program budget can support this request.

# No Longer Needed or Already Funded Requests

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-	Comments/Feedback
96	3416-KAD Division	083500-KAD Athletics	water hoses	limited hydration stations at field level. There are only two sources for athletes to refill water bottles during practice. Water hoses can be connected to spigots and provide a more efficient tool for multiple bottles to be filled at the same time rather than one by one.	???	26	No Longer Needed-Alternative Funding Identified and Funded	50.00	Department B	Ongoing	The current program budget can support this request.
97	3416-KAD Division	083500-KAD Athletics	Utility Sink at field level	at field level a sink is needed for cleaning and operations	\$300.00	??	No Longer Needed-Alternative Funding Identified and	50.00	Department B	Ongoing	The current program budget can support this request.
98	3416-KAD Division	083500-KAD Athletics	Mini Resistance Bands	Mini resistance bands are used by each athletic team as part of activation and injury prevention warmups. The bands typically need to be replaced every season as they break easily and the rubber is not designed to last more than 1-2 years.	\$200.00	N/A	No Longer Needed-Alternative Funding Identified and Funded	50.00	Department B	Ongoing	Already funded by the department.
100	3416-KAD Division	083500-KAD Athletics	towels			n/a	No Longer Needed-Alternative Funding Identified and Funded	50.00	Department B	Ongoing	The current program budget can support this request.
101	3416-KAD Division	083500-KAD Athletics	bag tags	used to differentiate bags for all teams while participating in intercollegiate athletics.		n/a	No Longer Needed-Alternative Funding Identified and	50.00	Department B	Ongoing	The current program budget can support this request.
109	3416-KAD Division	083500-KAD Athletics	Baseball Safety Screens	Safety Screens to protect players, passersby, and coaches from being hit by a ball		n/a	No Longer Needed-Alternative Funding Identified and	50.00	Department B	Ongoing	The current program budget can support this request.
110	3416-KAD Division	083500-KAD Athletics	Portable Batting Cage Netting	Safety Screens to protect players, fans and coaches from being hit by a ball		n/a	No Longer Needed-Alternative Funding Identified and	50.00	Department B	Ongoing	The current program budget can support this request.

# No Longer Needed or Already Funded Requests

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-	Comments/Feedback
111	3416-KAD Division	063500-KAD Athletics	Videographer for events			N/A see 10	No Longer Needed-Alternative Funding Identified and Funded	50.00	Department B	Ongoing	Combined in another request
112	3416-KAD Division	063500-KAD Dance	Videographer for the dance show (each semester)	Videographer would record the dance shows, edit and upload to social media and other applicable websites	\$1,000.00	N/A see 10	No Longer Needed-Alternative Funding Identified and Funded	50.00	Department B	Ongoing	Combined in another request
113	3416-KAD Division	063500-KAD Athletics	Soccer Backpacks	These bags are used daily when going from field to locker-room and on away matches	\$4,000.00		No Longer Needed-Alternative Funding Identified and Funded	50.00	Department B	Ongoing	The current program budget can support this request.
114	3416-KAD Division	063500-KAD Athletics	Soccer Balls	Men's and Women's Soccer ball replacement every 2 years	\$8,000.00		No Longer Needed-Alternative Funding Identified and Funded	50.00	Department B	Ongoing	The current program budget can support this request.
115	3416-KAD Division	063500-KAD Athletics	Soccer Nets	replacement of soccer goal nets yearly	\$2,000.00		No Longer Needed-Alternative Funding Identified	50.00	Department B	Ongoing	The current program budget can support this request.
116	3416-KAD Division	063500-KAD Athletics	Soccer Cones	Cones for instruction should be replaced yearly			No Longer Needed-Alternative Funding	50.00	Department B	Ongoing	The current program budget can support this request.
117	3416-KAD Division	063500-KAD Athletics	Tennis Balls	Tennis balls needed yearly			No Longer Needed-Alternative Funding	50.00	Department B	Ongoing	The current program budget can support this request.
118	3416-KAD Division	063500-KAD Athletics	Basketballs	Wilson Evo- 24 basketballs	\$1,500.00		No Longer Needed-Alternative Funding	50.00	Department B	Ongoing	The current program budget can support this request.
119	3416-KAD Division	063500-KAD Athletics	Baseballs	Replacement Baseballs every two years	\$10,000.00		No Longer Needed-Alternative Funding	50.00	Department B	Ongoing	The current program budget can support this request.
120	3416-KAD Division	063500-KAD Athletics	Marketing Posters				No Longer Needed-Alternative Funding	50.00	Department B	Ongoing	The current program budget can support this request.
1	3421-ASLT Division	602002-Distance Education	Summer Hours for Instructional Designer & Online LibAnswers	We'd like to have a budget for summer hours for our faculty positions so that we can continue to provide reference chat service. Replace reference chat service, same platform as used by CSM/SKY, more efficient system.	\$14,481.70	1	No Longer Needed-Alternative Funding	50.00	Department B	Ongoing	The current program budget can accommodate this request.
7	3421-ASLT Division	612000-Library	Additional Student Assistant Hours	Sufficient student assistant coverage is critical to Library staff being able to order process	\$1,999.00	2	No Longer Needed-Alternative Funding	50.00	Department B	Ongoing	The current program budget may accommodate this request.
14	3421-ASLT Division	612000-Library	SenSource People Counter	Foot traffic in the Library has increased as more students are taking in person or hybrid	\$3,000.00	10	No Longer Needed-Alternative Funding	50.00	Department B	Ongoing	The current program budget can support this request.
15	3421-ASLT Division	612000-Library	SenSource People Counter	Foot traffic in the Library has increased as more students are taking in person or hybrid	\$4,380.00	11	No Longer Needed-Alternative Funding	50.00	Department B	Ongoing	The current program budget may accommodate this request.

# No Longer Needed or Already Funded Requests

Item #	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division Priority	Approval Status	Approved Amount	Funding Source	Ongoing/One-Time	Comments/Feedback
5	3421-ASLT Division	612000-Library	Service for WiFi Hotspots	Each of the Library's WiFi hotspots requires a \$15 per month charge for service.	\$37,000.00	1	No Longer Needed-Alternative	50.00	31069-Lottery	One-Time	Already funded in April 2024, due to the urgency of the request.
6	3421-ASLT Division	612000-Library	50 WiFi Hotspots	The Library's WiFi hotspots were in higher demand than ever during the Fall 2023 semester.	\$375.00	1	No Longer Needed-Alternative	50.00	31069-Lottery	One-Time	Already funded in April 2024, due to the urgency of the request.
8	3421-ASLT Division	612000-Library	25 Dell Laptops with bags and chargers	Laptops have been in very high demand since the campus reopened from the pandemic.	\$51,750.00	4	No Longer Needed-Alternative	50.00	31069-Lottery	One-Time	Already funded in April 2024, due to the urgency of the request.
11	3421-ASLT Division	612000-Library	50 ChromeBooks with bags and chargers, and admin	Laptops have been in very high demand since the campus reopened from the pandemic.	\$32,000.00	7	No Longer Needed-Alternative	50.00	31069-Lottery	One-Time	Already funded in April 2024 due to the urgency of the request.
75	3416-KAD Division	083500-KAD Athletics	Net Replacement	Net Replacement: The nets behind the southside of the soccer facility need to be replaced.		5	No Longer Needed-Alternative	50.00	CIP Small Proje	One-Time	CIP Prioritization proceeds, approved in April 2024.
79	3416-KAD Division	083500-KAD Athletics	Baseball Cage Netting	Safety Screens to protect players, fans and coaches from being hit by a ball.		9	No Longer Needed-Alternative	50.00	CIP Small Proje	One-Time	CIP Prioritization proceeds, approved in April 2024.
16	3421-ASLT Division	612000-Library	Removing 8 book shelves*	In order to make room for student focused furniture we need to remove about 8 unused	\$1,660.00	12	No Longer Needed-Alternative	50.00	CIP Small Proje	One-Time	Already funded though the CIP process.
137	3144-Office of the President	675000-Marketing	Poster holders and installation in campus hallways to	8 banner holders and installation in B5 Hallway to feature student success stories for inspiration.	\$8,000.00	Not needed	No Longer Needed-Alternative	50.00	Department B	One-Time	The current program budget can support this request.
35	3411-BOW Division	130500-Education and Human Resources	Curriculum Materials	Curriculum Materials for ECE 211, 313, 333, 366	\$4,000.00		No Longer Needed-Alternative	50.00	Department B	One-Time	Already funded in April 2024 due to the urgency of the request.
39	3411-BOW Division	120800-Medical Assisting	Marketing materials	Develop and distribute marketing materials to raise program awareness.	\$4,500.00		No Longer Needed-Alternative	50.00	Department B	One-Time	Already funded by the Department.
73	3416-KAD Division	083500-KAD Athletics	Keyless Entry for Team rooms at Field Level	The Team rooms inside of building 1 have keypad entry, this allows students to enter the		3	No Longer Needed-Alternative	50.00	Department B	One-Time	The request has been addressed by Facilities and Public Safety.
82	3416-KAD Division	083500-KAD Athletics	Rebound Dome	You put it inside the basketball hoop to ensure the basketball doesn't go in and a team can	\$250.00	12	No Longer Needed-Alternative	50.00	Department B	One-Time	The current program budget can support this request.
2	3421-ASLT Division	602002-Distance Education	Site License for Padlet	Virtual bulletin board tool for online student engagement	\$3,000.00	2	No Longer Needed-Alternative	50.00	Department B	One-Time	The current program budget can accommodate this request.
12	3421-ASLT Division	612000-Library	Database to support Latinx/Caribbean/Central American	With the new Ethnic Studies department and as a Hispanic Service Institution, we need to	\$5,000.00	8	No Longer Needed-Alternative	50.00	Department B	One-Time	The current program budget may accommodate this request.
128	3421-ASLT Division	612000-Library	LibreNet Subscription Fee for ZTC	LibreNet is the parent body of LibreTexts, the open educational resource (OER) repository for a	\$500.00	None	No Longer Needed-Alternative	50.00	Department B	One-Time	Already funded.
3	3421-ASLT Division	602002-Distance Education	Grackle License	Grackle is a tool faculty can use for identifying accessibility issues in Google Suite documents.	\$950.00	3	No Longer Needed-Alternative	50.00	District Funds	One-Time	This is a districtwide supported software, please work with ITS to acquire access.
124	3441- Office of Instruction	609008-Honors Transfer Program	Honors Contract Faculty Professional Development (Community of Practice)	In order to: -increase resources for honors faculty professional development -support new honors contract faculty and students in meaningful high caliber learning experiences that uplift student voices	\$15,000.00	None	No Longer Needed-Alternative Funding Identified and Funded	50.00	FLP Budget	One-Time	FLP can support his request.
					\$343,600.70			50.00			

# Next Steps

- The Vice President of Administrative Services (VPAS) will email the approved non-personnel requests and funding sources to the respective Deans or Vice Presidents by the end of May 2024.
- For Additional information or clarification, please get in touch with the Vice President of Administrative Services.



# Summary at the Division Level

## 2023-24 Approved Non-Personnel Resource Requests

Divisions/Areas	Count of Requests #	Sum of Cost (estimate)	Sum of Approved Amount
3144-Office of the President	6	\$ 139,500.00	\$ 124,000.00
3333-Enrollment Services	10	\$ 219,500.00	\$ 150,000.00
3335-Office of Equity	1	\$ 150,600.00	\$ 30,000.00
3340-Counseling Division	12	\$ 169,485.00	\$ 16,500.00
3345-Office of Student Services	5	\$ 36,000.00	\$ 22,000.00
3411-BDW Division	16	\$ 258,250.00	\$ -
3413-Humanities & SS Division	3	\$ 137,480.90	\$ -
3414-Science & Tech Division	1	\$ 10,000.00	\$ 10,000.00
3416-KAD Division	50	\$ 233,825.00	\$ 81,000.00
3421-ASLT Division	28	\$ 422,137.70	\$ 52,000.00
3441- Office of Instruction	7	\$ 82,000.00	\$ 34,000.00
<b>Total</b>	<b>139</b>	<b>\$ 1,858,778.60</b>	<b>\$ 519,500.00</b>



**Cañada College**

**Thank you!**