

2019-2020 Resource - Faculty Prioritization

Department	Improvement Action	Resource Request	Justification	Cost	Student Services
ADAM	Personnel	Student Worker	Two ADAM student instructional aides without 20 hour restrictions.	\$ 18,000.00	
ADAM	Personnel	Classified Staff	ADAM Classified Staff for Recruitment, Job Placement, Tracking and Data Input, Counseling, Faculty and Faculty/Student Assistance.	\$ 58,000.00	
ADAM	Other		Find other funding resources available to enhance or as an alternative to Strong Workforce Funding the the ADAM Annual Fashion Event.	\$ 12,000.00	
ADAM	Personnel	Full-time Faculty	Replacement for retirement faculty within the next three years. 1.0 contract ADAM faculty position.	\$ 102,000.00	
ADAM	Supplies	Instructional Supplies and Materials	ADAM is funded mainly by Strong Workforce and Perkins Funds. ADAM will continue to need funding for instructional supplies and materials. ADAM sometimes finds it difficult to order certain items according to the District's guidelines. CE programs rely entirely on these funds to operate and maintain their viability. Due to this, there needs to be a continued dialogue about the ordering process in relation to CE needs and funding.	\$ 4,000.00	
ADAM	Technology and Equipment	Replacement	ADAM will be moving to its new space in the Liberal Arts Build as of Fall 2020. ADAM will have new facility space as well as new furnishings and equipment thanks so much to COA and the District. Because of this, ADAM does not anticipate needing any major new purchases for technology/equipment for at least the 2020-2021 academic year. However, some of its older technology/equipment being moved over; ie sewing machines, laptops etc. may need to be maintained or replaced.	\$ 4,000.00	
ADAM	Supplies	Software	ADAM may need to lease or update software licenses. At this time cost is unknown but it would include software for the ADAM Abode Illustrator and PhotoShop Suite, the Geber System, ADAM office computers and licenses for rights to use YouTube commercial free. These cost would likely occur during or after the ADAM 2020-2021 academic year.	\$ 10,000.00	
ADAM	Supplies	Noninstructional Supplies and Materials	ADAM office and non instructional supplies/materials are ongoing each academic year.	\$ 2,000.00	
ADAM	Other		COA/District Stipend	\$ 750.00	
ADAM	Other		May need to introduce consultants or hire part-time instructors to teach additional courses and/or short term classes/seminars. Additional instructional and equipment may need to be purchased when such courses are introduced and taught. ESTIMATED COSTED ARE UNKNOWN AT THIS TIME.		
ANTHR	Facilities	Labs	The Anthro Program has 60 boxes of artifacts that need to be cleaned and processed before they can be incorporated into the program. WE NEED A WORKING SINK IN ORDER TO PROVIDE STUDENT RESOURCES! Having no working sink has put the Archaeology Lab Facility on hold for over two years.	\$ 500.00	
ANTHR	Technology and Equipment	New	The Anthro Lab room C-104 needs to be smart-classroom equipped. We cannot access available learning resources for students without smart-classroom equipment: audio/computer/overhead integration with internet and screen	\$ 1,000.00	
ART	Personnel	Part-time Faculty	Review, plan and assess art program with full time faculty member.	\$ -	
ART	Personnel	Full-time Faculty	To fulfill the mission of the department.	\$ 1,000.00	
ART	Professional Development	Department-wide PD needed	The department needs time and support to implement the varied tasks of assessment, curriculum, scheduling, enrollment, new curriculum and exhibitions.	\$ 5,000.00	
ART	Technology and Equipment	New	As the department transitions to the new building computers with larger screens will benefit instructors in the process of program review, curriculum development, meetings with students and completing reports.		
ART	Supplies	Instructional Supplies and Materials	The resource request supports collaborative creativity and personal expression.	\$ 500.00	

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ART	Supplies	Noninstructional Supplies and Materials	The College of Alameda community benefits with active arts engagement.	\$ 2,000.00	
ART	Facilities	Other	The gallery is a vital component of the community of Alameda and the College. Exhibitions of art enhance College of Alameda Programs with educational engagement concerning artistic issues, social and political discussions and general well being. Guest Lecturers provide stimulus for students.	\$ 3,000.00	
ART	Library	Library Collections	Art books for the art department.	\$ 15,000.00	
ASTR	Personnel	Part-time Faculty	In the face of recent college/district FTEF cuts, our ASTR program (as the program where all courses are taught by part-time instructors) was the first to bear the brunt of the cut. We ask for ASTR course offering to be restored to historical levels. The request here reflects 2 additional course sections per semester.	\$ 5,000.00	
ASTR	Supplies	Instructional Supplies and Materials	ASTR lecture demos need continued maintenance. While certain equipment and supplies have been purchased from PHYS budget, some of these have been mainly used for ASTR.	\$ 5,000.00	
ASTR	Technology and Equipment	New	There are spaces on COA campus that can be used to host astronomical observation opportunity ("Star Party"). We need new equipment, specifically telescope, to make this possible. The budget requested here is for entry-level telescopes and accessories capable of observing planets (rings of Jupiter and Saturn) and moons.	\$ 10,000.00	
ATECH	Technology and Equipment	New	New (gasoline) Vehicles, including vehicle(s) with ADAS (Advanced Driver Assistance Systems)	\$ 200,000.00	
ATECH	Technology and Equipment	New	Updated Diagnostic Equipment for late model vehicles	\$ 200,000.00	
ATECH	Technology and Equipment	New	Trainers to use in lab, so instructors can insert "bugs" into vehicles for students to diagnose	\$ 200,000.00	
ATECH	Technology and Equipment	New	Electric and Fuel Cell vehicles	\$ 300,000.00	
ATECH	Technology and Equipment	New	Computers for use in shop for students to access automotive information; current computers are outdated	\$ 50,000.00	
ATECH	Personnel	Full-time Faculty	Replacement for Ed Jaramillo, full time faculty who passed away while employed by Peralta	\$ 105,000.00	
ATECH	Technology and Equipment	New	Latest diagnostic and repair equipment, including but not limited to scan tools, Advanced Driver Assistance System (ADAS) calibration and diagnostic tools, alignment capability for ADAS and self-driving vehicles	\$ 200,000.00	
ATECH	Technology and Equipment	New	Newer vehicles; updated equipment; better storage system for engines and transmissions	\$ 500,000.00	
ATECH	Supplies	Instructional Supplies and Materials	Annual supplies needed for CTE program	\$ 50,000.00	
ATECH	Professional Development	Individual/personal PD needed	Should be covered as part of Strong Workforce state funding	\$ 5,000.00	
ATECH	Professional Development	Individual/personal PD needed	Training by manufacturers (Ford, Honda, Subaru, etc.) at various training sites	\$ 5,000.00	
AVIATION	Technology and Equipment	Replacement	Current break is outdated and not fully operational	\$ 3,000.00	
AVIATION	Technology and Equipment	Replacement	Old machine was not operational and has already be disposed of. Curriculum requirement. Lower engine start costs and risk.	\$ 15,000.00	
AVIATION	Technology and Equipment	Replacement	Current test bench is not operational - required curriculum	\$ 5,000.00	
AVIATION	Professional Development	Individual/personal PD needed	ATEC is a national organization for aircraft technicians technical school to share idea and promote national and federal interest and development	\$ 5,000.00	
AVIATION	Technology and Equipment	Replacement	Engine students to learn engine start and flight operation at no physical risks and cut operating costs from actual running an engine	\$ 10,000.00	

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AVIATION	Personnel	Full-time Faculty	Current 3 cohorts would be the maximum for the current staff. In order to add a day time session and one to two additional cohort, an additional full time faculty is needed	\$ 140,000.00	
AVIATION	Technology and Equipment	New	Smart Classroom	\$ 20,000.00	
AVIATION	Personnel	Full-time Faculty	With current staffing, it would reach a maximum capacity within a semester, the only way to expand would be to extend into day time for add addition 1 to 2 cohort, expanding capacity. Current waiting list surely justify filling these sports as early as Spring 2020.	\$ 150,000.00	
AVIATION	Personnel	Part-time Faculty	to teach the online class	\$ 60,000.00	
AVIATION	Other		Funding to work with other departments	\$ 10,000.00	
AVIATION	Personnel	Classified Staff	Working closely with universities	\$ 2,000.00	
AVIATION	Other		release time	\$ 5,000.00	
BIOL	Personnel	Full-time Faculty	Since our full time Biology faculty was retired, that position is still open. This faculty position is critical to teach Biology major courses to create stability and continuity in our department. This faculty also will teach a Microbiology course, which has been in our book but we have never offered it due to lack of personnel.	\$ 80,000.00	
BIOL	Personnel	Classified Staff	our lab coordinated is retiring and we need to hire a person to replace our current personnel.	\$ 70,000.00	
BIOL	Personnel	Student Worker	student worker is going to support our lab technician and our faculty during lab hours.	\$ 8,000.00	
BIOL	Facilities	Labs	As a college that offers AS degree and associate degree for transfer, we need to offer Microbiology to our Biology students. This course was approved but we don't have the facility to offer it.	\$ 5,000.00	
BIOL	Technology and Equipment	Replacement	We have been using very old microscopes in our Biology classes that are close to being useless. We have to replace those microscopes so students can experience what is taught in the lab hours.	\$ 10,000.00	
BIOL	Technology and Equipment	New	We need to buy models for our Anatomy labs. The number of models is not even close to what we need to effectively teach our students.	\$ 4,000.00	
BIOL	Technology and Equipment	Replacement	We either need to replace or repair our Flaskwasher, and autoclave.	\$ 8,000.00	
BIOL	Other		Installation of plumbing infrastructure to support hook-up for flaskwasher and autoclave.	\$ 8,000.00	
CHEM	Personnel	Full-time Faculty	Two full-time chemistry faculty to teach Chem 1A/1B and Chem 30A/30B. The majority of courses is taught by part-time faculty. Students and faculty both deserve stability and the benefit of faculty experience and job security.	\$ 260,000.00	
CHEM	Personnel	Classified Staff	One Chemistry/Physics laboratory technician. Establish and maintain regulatory compliance including: hazardous materials inventory implementation and maintenance, chemical hygiene plan implementation, both of which are typical chemical hygiene officer responsibilities. Safe storage, use and disposal of hazardous chemicals. Set up experiments, maintain equipment, improve and expand laboratory facilities, purchase chemicals, equipment and supplies. All of the above in close collaboration with and supervised by chemistry faculty.	\$ 90,000.00	
CHEM	Personnel	Classified Staff	One Instructional Assistant for general chemistry. The current FT chemistry faculty would like to teach at least one outstanding former student how to teach, including the implementation of chemistry demos, lecturing, lab supervision and grading, etc. The activities would be in support of general chemistry lecture and lab.	\$ 70,000.00	

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CHEM	Personnel	Student Worker	3-to 5 Chemistry Student Workers to assist faculty by: -tutoring students one-on-one -helping students in the lab -helping lab tech with lab setup and cleanup -help students during review and problem solving sessions. -help faculty with driving and field trip logistics	\$ 50,000.00	
CHEM	Facilities	Labs	Finish D-109 chem lab upgrade plus related space. COA is the only Peralta college with a single substandard chemistry lab.	\$ 80,000.00	
CIS	Personnel	Full-time Faculty	Need at least one new faculty in order to offer more CIS classes to meet increasing demand for technology skills	\$ 70,000.00	
COMM	Technology and Equipment	New	Subscription to Proctorio learning integrity platform.	\$ 16,000.00	
COMM	Technology and Equipment	New	Printer/Scanner. Our Department ordered a brand-new color printer/scanner and ink cartridges with equipment money three years ago, but the printer never arrived. As a result, the money disappeared. We would like to request that the printer and ink cartridges we previously ordered be re-ordered. This request has appeared in our program review/APU for the last three years.	\$ 600.00	
DENTL	Technology and Equipment	New	digital impression scanner is needed because the industry is moving towards digital scanners at a rapid pace .Students will need to be educated in the current technology	\$ 15,000.00	
DENTL	Technology and Equipment	New	Oral camera currently used in the field	\$ 5,000.00	
DENTL	Technology and Equipment	New	digital x-ray sensors (3)	\$ 21,000.00	
DENTL	Technology and Equipment	Replacement	4 computers for digital x-ray sensors, replace old computers	\$ 16,000.00	
DENTL	Supplies	Instructional Supplies and Materials	Dental materials: it is important for students to use what is current in the field.	\$ 10,000.00	
DENTL	Professional Development	Department-wide PD needed	Conferences and workshops to keep up on industry changes and needs	\$ 6,000.00	
DENTL	Other		Part-time faculty ; department is growing would like to add more subjects , non-credit courses	\$ 4,200,000.00	
DENTL	Professional Development	Individual/personal PD needed		\$ 5,000.00	
DMECH	Technology and Equipment	New	Tablets in the classroom for interactive learning exercises and testing	\$ 10,000.00	
DMECH	Technology and Equipment	New	Obtain Mobile Heavy Duty Lift System Mobile Heavy Duty Lift System. For lifting our current and future lab vehicles for access to all systems. We applied for and were denied approval for current industry standard equipment upgrades and are still waiting on the approval of "Measure A" funding or other funding sources for the acquisition of a portable truck lift system. We have been asking and documenting this back to at least our 2016 program review.	\$ 85,000.00	
DMECH	Technology and Equipment	New	Electric powered Heavy Duty Truck or bus or trainer with autonomous capability. There are currently no heavy duty electric powered vehicle trainers on the market.	\$ 750,000.00	

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DMECH	Technology and Equipment	New	<p>Electric powered vehicle training system: Switch EV Kit Option 4: SL - PM/96 DC drive system 96 volt Lithium Ion e-Usable, Durable and Cost Effective. The Switch is designed to be built, tested and driven, and then disassembled for the next class to use – every semester, and year after year. Price includes the Build Your Own Electric Vehicle text book, which provides a comprehensive EV foundation, regardless of whether your course is introductory or includes significant physics and engineering concepts. Our Instructor Guide includes suggested lectures, discussion topics and tests, along with a Student Workbook and Study Guide (+unlimited downloads). Price: Included with all EV Kits Additional item quantities available to purchase</p> <p>This would allow us to teach electric powered vehicle technology with an exciting lab project for the students to build, test, and drive, without the cost of purchasing or leasing a heavy duty electric powered truck or bus.</p>	\$ 39,994.00	
DMECH	Technology and Equipment	New	Used Cascadia Freightliner Tractor truck with updated technology in chassis systems to stay current with diagnostics we are teaching for lab and demonstrations.	\$ 60,000.00	
DMECH	Technology and Equipment	Replacement	Hunter Wheel Alignment Machine with expandable and upgradable capabilities for autonomous calibration / Our outdated alignment system is from the period of the late 80s /1990 era. It no longer meets the requirements of modern day industry, vehicles, and procedures. Replacement parts are no longer available, Students leave the program and have to start from scratch due to newer technology in the field.	\$ 55,000.00	
DMECH	Personnel	Full-time Faculty	We have enough material, a new dedicated, subject specific textbook with online access and tools from our publisher, and a signed MOU from two corporations to develop an additional full time component to our existing program. There are even offers from the current two, in addition to other competitors for large Nation Wide corporate support with the loaning of vehicles for demonstrations and labs, along with manufacturer specific training materials and data to support the course.	\$10,000,000.00	
DMECH	Facilities	Classrooms	We need an additional classroom to facilitate any growth in our department. If we are to move forward with any MOUs previously signed with industry, an upcoming pre-apprenticeship training course likely to be funded through a grant and be developed and implemented within the next year, and any future growth in program offerings such as advanced classes and basic maintenance and inspection courses via contract education or grant funded., We are hoping that a portable currently housed in cougar village could be moved to our current site and joined at the side of our building along the current driveway. The bathrooms in our existing facility would serve both and our shop and yard would serve all of the lab needs until a new facility is built.	\$ 5,000.00	
DMECH	Supplies	Books, Magazines and Periodicals	Purchase multiple, (4) sets of our program related ASE study guides to assist and encourage the students toward earning ASE certifications. The medium and heavy truck study guides cover provide valuable information covering ASE specialty areas on Gasoline Engines (T1); Diesel Engines (T2); Drive Train (T3); Brakes (T4); Steering & Suspension (T5); Electrical Systems (T6); Heating, Ventilation & A/C (T7); and Preventive Maintenance Inspection - PMI (T8) certification exams. Included within the ASE truck study guide is an ASE Task List detailing exactly what type of knowledge and experience is necessary for the medium/heavy truck specialty, plus ASE heavy truck practice test questions. Easy-to-read text and illustrations provide the important background information you'll need to understand each area of certification and fill in any gaps which may exist in your technical knowledge. You'll gain valuable insight on how to successfully take a medium/heavy truck ASE certification exam and a use it as a handy reference manual on the job.	\$ 725.00	
DMECH	Supplies	Software	ASE Practice Tests media / software, for two PCs.	\$ 170.00	

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DMECH	Professional Development	Department-wide PD needed	We wish to continue with this Diesel Instructors conference to gain knowledge about similar schools and departments, establish new relationships, and acquire industry contacts and resources.	\$ 3,000.00	
DSPS	Personnel	Classified Staff	Alternate Media specialist to provide legally required accessible instructional materials to students. This position is currently an overtime assignment. College funding requested.	\$ 35,000.00	x
DSPS	Personnel	Full-time Faculty	College funding to support additional month for DSPS Coordinator	\$ 10,300.00	x
DSPS	Other		maintenance contract for the high speed scanner used for creating texts in alternate format to ensure reliable access to curriculum and extend hardware life.	\$ 2,000.00	x
DSPS	Personnel	Classified Staff	DSPS Accommodations/Student Support Services Specialist Role: Responsible for the timely provision of legally mandated accommodations to students in compliance with state and federal laws. Maintains records of eligibility for alternate media in compliance with copyright laws.	\$ 79,000.00	x
DSPS	Personnel	Classified Staff	50% DSPS /50% WorkAbility III DSPS Senior Clerical Assistant/WAIII Intake & Data Specialist Roles: DSPS- Responsible for maintaining the DSPS files and MIS reporting data. This directly impacts our optimization of CCCCO funding and preparation for audit. WAIII Verifies and corrects WAIII MIS information on an ongoing basis to ensure WAIII meets standards of state and federal audits, and verifies and tabulates hours for funding submission.	\$ 79,000.00	x
DSPS	Personnel	Student Worker	Student workers provide legally mandated note taking services for students with disabilities enrolled in COA classes, support for students in Adapted Computer lab/classes, and front office services at the DSPS.	\$ 4,000.00	x
DSPS	Technology and Equipment	Replacement	Braille Embosser for the production of alternate media for blind and low vision students who access print through braille. DSPS's old embosser is outdated/end of life and does not work with the current computers and software.	\$ 5,000.00	x
ECON	Professional Development	Department-wide PD needed	It is essential for student success that faculty are provided with opportunities and funds to participate annually in economics national conferences.	\$ 1,500.00	
ECON	Supplies	Software	Softwares that facilitate the creation of short and effective videos are essential for student success	\$ 800.00	
ECON	Supplies	Books, Magazines and Periodicals	It is important for faculty to be in touch with the most recent publications in the field of economics. In addition, it is important to have a subscription of Wall Street Journal and the Economist	\$ 1,000.00	
ECON	Technology and Equipment	Replacement	There is a need for a replacement of the personal laptop for faculty More software to minimize academic dis integrity -college wide Meeting owl to improve the effectiveness of zoom office hours Refresh computers in the computer labs provide state of the art office desktops	\$ 8,000.00	
ECON	Personnel	Student Worker	There is a need for additional funds to be made available to hire additional economics tutors	\$ 5,000.00	
ECON	Library	Library materials	The Economist and Wall Street Journal	\$ 500.00	
ECON	Personnel	Full-time Faculty	Reassign time to establish multiple paths to earning an AA degree	\$ 10,000.00	
ECON	Personnel	Part-time Faculty		\$ 3,780.00	
ECON	Personnel	Part-time Faculty	Provide reassigned time for the part time faculty to participate in assessment redesign	\$ 500.00	
ECON	Professional Development	Department-wide PD needed		\$ 1,500.00	
ECON	Personnel	Full-time Faculty		\$ 3,780.00	

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GEOG	Technology and Equipment	Replacement	Upgraded and continued funding of the ArcGIS software license is critical to the offering of GEOG 14.	\$ 2,000.00	
GEOG	Facilities	Labs	The current D-222 space is not suitable to house both GEOG 1 and GEOG 1L courses in addition to the Geography Departments equipment and supplies. A larger space, or a separate lab room, is needed to accommodate lab and lecture activities. The Geography Department can cut, or eliminate, the cost of constructing a new classroom by sharing current available space with either the Geology or Anthropology Departments (both of which have agreed and feel it beneficial since the samples and equipment used can benefit both).		
GEOG	Personnel	Part-time Faculty	The Geography Department is losing two part-time faculty members for the Spring 2020 semester. We need to replace at least one of these positions to keep up with current course offerings/demands.	\$ 15,000.00	
HUMANITIES	Personnel	Full-time Faculty	This position will provide instructional design services for faculty to support the use of high-quality online instruction and Learning Management Systems. In addition to developing effective and engaging instructional resources such as video tutorials, webinars, and online courses, the Instructional Designer will work with faculty and staff to develop and implement learning resources. The Instructional Designer will also develop and implement training programs to promote understanding of technology-mediated learning. In addition, the Instructional Designer will stay current with current pedagogical and technical trends in online education to provide training and assistance to keep the district current with these technologies. The Instructional Designer will teach a variety of Instructional Design courses and workshops, which may vary from semester to semester, and must be able to integrate the basic principles of instructional design into both classroom and collaborative projects with faculty and staff.	\$ 100,000.00	
LIS	Personnel	Full-time Faculty	The full-time instructional librarian is retiring in 2018-2019 and it is critical for the Library instruction program that this position is replaced. Campus data shows that students in sections receiving COA Library orientations have a higher success rate than students in sections that do not receive Library instructions.	\$ 92,000.00	
LIS	Personnel	Part-time Faculty	To provide equity access to the Library for evening students it is critical that the Library be open in the evenings. This is a regular maintenance of effort budget item and not a new item.	\$ 49,535.00	
LIS	Personnel	Part-time Faculty	To provide equity access to the Library for students in Summer session it is critical that the Library be open in the summer. This is a regular maintenance of effort budget item and not a new item.	\$ 11,580.00	
LIS	Personnel	Part-time Faculty	To provide equity access to the Library for Winter and Spring Intersession students it is critical that the a librarian be available during intersession (online). This is a regular maintenance of effort budget item and not a new item.	\$ 1,750.00	
LIS	Personnel	Part-time Faculty	Provides 7 hours a week of librarian time to plan and implement the Embedded Librarian Program that is part of the College Integrated plan. This is a regular maintenance of effort budget item and not a new item. In the past it was paid for with Equity/Basic Skills funds.	\$ 24,000.00	
LIS	Personnel	Part-time Faculty	Provides a total of 62 hours of substitute librarian hours to be used should the evening librarian be out sick in order to keep the library open. This is a regular maintenance of effort budget item and not a new item.	\$ 3,250.00	

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LIS	Personnel	Part-time Faculty	Adjunct hours to cover the desk and provide release time for the Head Librarian (6 hrs/week). This is a regular maintenance of effort budget item and not a new item.	\$ 10,807.00	
LIS	Personnel	Part-time Faculty	To partially cover the duties of the retired Instructional and Reference Librarian (as of May 2019) until that position is filled permanently.	\$ 54,039.00	
LIS	Supplies	Library Collections	Library Reserve Textbooks. Students access to affordable textbooks is a critical component to their success. The Library receives no general funds for this purpose even though this is a regular maintenance of effort budget item and not a new item.	\$ 6,000.00	
LIS	Supplies	Library Collections	Library Reference Books. Data shows that students access to current library materials increases success rates. Accreditation standards require that the Library provide adequate collections to support the curriculum. The Library receives no general funds for this purpose even though this is a regular maintenance of effort budget item and not a new item.	\$ 3,000.00	
LIS	Supplies	Library Collections	Library Print Periodical Subscriptions. The Library receives no general funds for this purpose even though this is a regular maintenance of effort budget item and not a new item.	\$ 11,400.00	
LIS	Supplies	Library Collections	Library Database Subscriptions (online magazine, journals, newspapers, ebooks, reference books, etc). The Library receives no general funds for this purpose even though this is a regular maintenance of effort budget item and not a new item.	\$ 59,000.00	
LIS	Supplies	Library Collections	Library Database Subscriptions for equity focused databases (ebook database and film database). These subscriptions have always been paid through the Office of Instruction and are tied to the Equity Plan.	\$ 12,384.00	
LIS	Supplies	Library Collections	Library Books. The Library needs consistent funding to be able to purchase current materials for students to use covering all subjects. Data shows that students access to current library materials increases success rates. Accreditation standards require that the Library provide adequate collections to support the curriculum. The COA Library Circulating Collection is extremely out of date with only 23% of the print collection having been published within the last 18 years. The Library receives no general funds for this purpose even though this is a regular maintenance of effort budget item and not a new item.	\$ 50,000.00	
LIS	Library	Other	The Integrated Library System (Sierra, Innovative Interfaces) that is used in the Library for managing all aspects of the collection (Searchable Catalog, Circulation, Fines, Cataloging, Acquisitions, Serials, etc.) is a cloud based product that requires an annual maintenance fee. This fee is paid by the District. This is a regular maintenance of effort budget item and not a new item.	paid by District	
LIS	Library	Other	The Library utilizes a cataloging database (OCLC) to assist with cataloging books. The Library is charged a monthly fee for the use of this database. This is a regular maintenance of effort budget item and not a new item. The District is suppose to transfer these funds to the College Libraries as per an MOU from Calvin Madlock dated Sept. 2015,	\$ 1,575.00	
LIS	Technology and Equipment	New	The majority of the California Community College Libraries are migrating to a new Integrated Library System called Primo/Alama from Ex-Libris. The bulk of the cost for this migration is being covered by the State but should the College Library need any add-ons beyond the basic package, there may be additional costs. That is yet to be determined. The migration date is set for Dec. 2019.	tbd	
LIS	Library	Other	Public Web Browser. The Library pays an annual fee for software that is used on the Reference Area computers to allow the Librarians to customize the screen and define the resources accessed by these computers. This is a regular maintenance of effort budget item and not a new item.	\$ 250.00	
LIS	Technology and Equipment	New	Wireless printing from students laptops to a GoPrint station in the Library. The Library would like to implement a beta test for the campus where students can use their laptops in the Library to print to our GoPrint Station. This project would require funding and IT support. This is something that has been identified as a high need for our area based on the number of requests for this that we have tallied on our reference statistics sheets.	\$ 10,000.00	

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LIS	Supplies	Instructional Supplies and Materials	The Library would like to install USB charging ports on the tables in the Library. The tables are already configured to allow for the ports but we would need to purchase the ports (quantity of 50) at a cost of \$56/each = \$2,758. This is something that has been identified as a high need for our area based on the number of requests for this that we have tallied on our reference statistics sheets.	\$ 2,758.00	
LIS	Library	Other	Equipment service contract for the security gate. This is a regular maintenance of effort budget item and not a new item.	\$ 2,600.00	
LIS	Library	Other	Membership to CCLC. The Library is a member of CCLC. This membership provides us with significant discounts on Library database subscriptions. This is a regular maintenance of effort budget item and not a new item.	\$ 150.00	
LIS	Supplies	Instructional Supplies and Materials	Supplies needed to catalog/process new library books that are checked out by students such as book covers, barcodes, security strips, etc.	\$ 3,000.00	
LIS	Technology and Equipment	Replacement	Library Instruction Area's Smart Classroom Upgrade. The Library smart classroom is out-of-date and unreliable. The Library has been requesting an update to their smart classroom for over 5 years (in APUs and Program Reviews).	\$ 10,000.00	
LIS	Technology and Equipment	New	The Library would like to purchase laptops/tablets for student to checkout and use within the Library only. This would be a new service and would require coordination with IT.	\$ 20,000.00	
LIS	Technology and Equipment	Replacement	The student use computers in the Reference Area that are used by students to do research are over 10 years old. The Library has been requesting a replacement of these computers for over 5 years (in APUs and Program Reviews). There are 14 computers in this area. Two of these computers are also used for DSPS (with software such as JAWS loaded).	\$ 42,000.00	
LIS	Technology and Equipment	Replacement	The Library computers that are used by library staff to assist students are out of date. The Library has been requesting a replacement of these computers for over 5 years (in APUs and Program Reviews). There are 12 computer workstations in the Library that are used by staff and student workers.	\$ 36,000.00	
LIS	Facilities	Other	Library Lighting Upgrade. This project has been in-progress with the District for over 5 years with no movement beyond discussion.	tbd	
LIS	Facilities	Other	Identify additional space for group study rooms in the Library. This is based on increased usage statistics for the booking of study rooms. We would also like to add presentation technology in the study rooms.	tbd	
LIS	Facilities	Other	New Roof for the L Building- the L Building's roof leaks when it rains. Every winter we put buckets out to prevent damage. It is in desperate need of replacement.	tbd	
LIS	Facilities	Other	New HVAC System for the L Building - the Library HVAC is out of date and constantly in need of repair.	tbd	
LIS	Facilities	Other	Update the electrical system for the L Building - the Library electrical system is out of date with many electrical outlets on the floor are not working.	tbd	
LIS	Facilities	Other	Install an L Building Announcement System. Due to the 2nd floor layout with offices within offices, the L Building is a difficult building to close at night and also a difficult building to evacuate. An announcement system that would allow Library staff to make announcements that would reach all offices in the building would be highly beneficial and improve the safety of students and staff.	tbd	
LRC	Personnel	Part-time Faculty	LRC Instructor	\$ 7,722.00	
LRC	Personnel	Part-time Faculty	LRC Instructor	\$ 7,722.00	
LRC	Personnel	Full-time Faculty	Stefanie Ulrey has the first right of assignment to ENGL 540 and 541 per PFT contract as course developer.	\$ 15,444.00	
LRC	Personnel	Full-time Faculty	Vinh Phan has agreed to develop and teach LRNRE 508 Study Skills course	\$ 15,444.00	
LRC	Personnel	Full-time Faculty	Patricia Nelson has the first right of assignment to LRNRE 503, 504 and 506 per PFT contract as course developer.		
LRC	Personnel	Classified Staff		\$ 7,006.00	
LRC	Personnel	Student Worker	More embedded tutors and training.	\$ 40,000.00	

Department	Improvement Action	Resource Request	Justification	Cost	Student Services
MATH	Professional Development	Department-wide PD needed	Monies for conferences, trainings and workshops	\$ 3,000.00	
MATH	Technology and Equipment	New	Classroom set of laptops and storage area for laptops.	\$ 20,000.00	
MATH	Personnel	Student Worker	Embedded tutors	\$ 15,000.00	
MATH	Technology and Equipment	New	A classroom set of laptops and cabinet for storing laptops.	\$ 20,000.00	
MATH	Professional Development	Department-wide PD needed	Funding to keep abreast of trends and best practices in teaching co-req DE courses.	\$ 3,000.00	
MATH	Technology and Equipment	New	Embedded tutors to assist with calculators, excel and other mathematics review.	\$ 15,000.00	
MATH	Personnel	Full-time Faculty	Needed to implement new state wide initiatives	\$ 80,000.00	
PHYS	Facilities	Classrooms	Especially for online sections of Physics courses, because the course does not meet regularly, it is especially important that ATLAN 100 be kept available at times when in-person exam proctoring options are offered. The faculty have repeatedly asked that the faculty be consulted whenever non-Physics courses are scheduled in ATLAN 100, but that has not happened to date, requiring the faculty to spend their valuable time monitoring college-wide schedule and proactively ask that conflicting classes be moved out of ATLAN 100.	\$ -	
PHYS	Other		We need a full-time researcher for the college who can carry out this custom data-pull request.	\$ -	
PHYS	Supplies	Instructional Supplies and Materials	Physics lab requires ongoing maintenance, both for repair and replacement of existing lab activities and for designing and offering new lab activities. We request continued supplies funding.	\$ 1,000.00	
PHYS	Technology and Equipment	New	New oscilloscopes and van de Graaff generators are needed to fully furnish Physics lab.	\$ 5,000.00	
SOC	Professional Development	Department-wide PD needed	More training on accessibility and awareness of resources for instructors to do so	\$ 1,500.00	
SOC	Technology and Equipment	New	Adobe Acrobat Pro DC - while an institutional license would be ideal, individual licenses run approximately \$180 per person	\$ 600.00	
Admissions & Records	Personnel	Classified Staff	An additional Evaluator is needed. COA's current workload ratio is 822 petitions to 1 evaluator. This includes a 3% increase to last year. BCC has two evaluators and processed 923 petitions (9% decrease from last year) this is a ratio of 461 petitions to 1 evaluator. Laney has two evaluators and processed 1082 petitions, although this is an increase of 9% compared to last year, the ratio is 541 petitions to 1 evaluator.	\$ 500.00	x
Admissions & Records	Personnel	Student Worker	Maintain current student worker at 8 hours or 16 hours	\$ 2,000.00	x
Admissions & Records	Technology and Equipment	New	Touch pad at all work stations so student can complete online survey and register there information for degree and certificate. Touch pads are estimated between \$2,000 to \$3,000 each.	\$ 15,000.00	x
Admissions & Records	Supplies	Noninstructional Supplies and Materials	Check for outside resource to print Degree and Certificates	\$ 5,000.00	x
Admissions & Records	Professional Development	Department-wide PD needed	We would like to have all staff attend more Caacro and professional development meeting	\$ -	x
EOPS/CARE/NEXT UP	Facilities	Other	Community Space that can support Puente Program and Brotherhood	\$ -	x
EOPS/CARE/NEXT UP	Technology and Equipment	New	Website	\$ -	x
EOPS/CARE/NEXT UP	Personnel	Classified Staff	We will be losing a staff assistant come January 1, 2020. We will need to replace the position to continue program services.	\$ 50,000.00	x
EOPS/CARE/NEXT UP	Personnel	Full-time Faculty	Having a counselor that is 80% full time will increase out EOPS productivity. EOPS numbers are currently in the 600's and we only have 3 FTE to support those students.	\$ 66,000.00	x

Department	Improvement Action	Resource Request	Justification	Cost	Student Services
EOPS/CARE/NEXT UP	Other		Outreach to perspective members for the advisory committee.	\$ -	
EOPS/CARE/NEXT UP	Professional Development	Department-wide PD needed	Access to conferences and training's nationally and statewide	\$ 5,000.00	x
Student Activities & Campus Life	Personnel	Classified Staff	Currently the department shares a staff assistant with another campus department. Having a part-time staff assistant negatively impacts department operations by limiting productivity and effectiveness. The addition of a full-time 10 month staff assistant would help increase productivity and program support.	\$ 69,000.00	x
Student Activities & Campus Life	Personnel	Classified Staff	Reinstate full time program specialist to support department activities related to student clubs, leadership workshops, coordinating campus events and basic needs initiatives.	\$ 75,000.00	x
Outreach	Personnel	Classified Staff	One hourly staff assistant who would aid in all aspects of outreach coordination, student worker supervision, data collection and input, and support, and all aspects of assessment. The Outreach Department would be able to serve a larger number of school and community based organization sites through Mobile CoA and other outreach efforts with a part-time additional classified staff person.	\$ 16,050.00	x
Outreach	Personnel	Student Worker	Student workers are the driving force and do much of the heavy lifting in the Outreach Department. They are often the first point of contact and face of the college. In terms of assessment, they are responsible for the distribution, collection, and data input of all tour surveys. The larger and more secure the Outreach team, the more ground that Outreach is able to cover. With 5 student workers and a staff assistant, Outreach was able to conduct multiple Mobile CoA sessions simultaneously.	\$ 12,400.00	x
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Outreach	Professional Development	Department-wide PD needed	Intensive college training for all Outreach Student Workers. By having a better understanding of all college offerings, and receiving some type of certification, student workers will be able to educate potential students and encourage their attendance to and persistence at College of Alameda.	\$ 5,000.00	x
Outreach	Supplies	Noninstructional Supplies and Materials	Outreach team attire/uniform. When representing the College of Alameda, student workers should be easily identified by existing and potential partners alike. Outreach student workers should feel proud to wear attire representative of their campus. In some instances, student workers, are not able to purchase their own College of Alameda attire and they should not feel responsible for having to do so. Wearing CoA attire would help create a sense of community and pride amongst current and potential students.	\$ 1,000.00	x
Business Office	Personnel	Classified Staff	Facilities Manager position	\$ 162,845.00	
Total				\$20,254,610.00	