

2011-2012  
 PLANNING AND BUDGET PRIORITIZATION OF  
 RESOURCE ALLOCATON

Rank	Cluster	Category	Program	Description	Cost	Funded (Y or N)	Ongoing or New Funding	*Funding Source
1	VPAA	Technology	Distance Ed	Migrate to new Learning Management System, Blackboard	\$50,000	Y		
2	Technology	Software license	Distance Ed/Library	Replacement for outmoded-Blackboard LMS	\$50,000	DUPLICATE of PRIORITY 1		
3	Technology	Infrastructure	Central IT	Replace core network switches at SLO&NCC	\$60,000	N		
4	VPSS	Instruction	Academic Support	Tutors	\$20,000	N		
5	Dean Humanities	Short-Term Employee	Learning Commons/Writing Center	Instructional support for Learning Commons - English Writing Lab Aide (1 @ 20 hrs/wk @ \$8.49/hr); Tutors for English and ESL 4 @ 8 hrs wk, 6 @ 4 hours wk - \$8.49 hour)	\$18,600			
6	Technology	Infrastructure	Central IT	Upgrade network infrastructure	\$1-1.5 million	N		
7	President	Personnel	Administration	ACCJC follow-up visit (Oct/Nov 2011)	\$2,500	Y	New	GF
8	Dean Humanities	Instructional Technology	English/Soc Sci/ Lang Comm/ESL	Mid-range Computers for Faculty Workstations in Classrooms English/Soc Sci/Lang Comm/ESL	\$6,000			
9	Dean WED	Technology	CAOA and ARCH	Adobe Software 50-seat License Rene	\$20,000	Y		GF
10	Dean AHMS	Technology	Biology	Lecture computers	\$3,300	Y	New	GF
11	Dean WED	Personnel	All E&T Progtams	Retain Skilled Maintenance E&T	\$55,536	Y		GF
12	Dean AHMS	Technology/Facilities	PE	Remodel and upgrade technology in RM. 1100	\$23,500	Y	New	GF
13	Dean Humanities	Retention Specialists	ESL	Retention and placement support to increase ESL student retention at all sites: SLO, NC and SC. (3 positions)	\$21,200			
14	VPAA	Personnel	Institutional Research	.5 Research Analyst	\$40,000	N		
15	VPSS	Non-Instr	EOP&S	Reinstate bus vouchers for students	\$4,000	Y	New	GR
16	VPAA	Personnel	Distance Ed	Instructional Designer	\$65,000	N		
17	Dean AHMS	Lab Supplies	Chemistry	Snorkel Hoods for Chemistry Labs	\$4,000	Y	New	GF
18	Academic Senate	Personnel	Distanc 3 Ed	D.E. Instructional Designer	\$60,000	N		
19	VPAS	Personnel	MOG	Custodian 1.0 (NCC-LRC Building)	\$41,420	N		

\* Source of Funds  
**GF = General Funds**  
**R = Revenue**  
**C = Categorical**  
**GR = Grant**

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20	President	Instr sup/equip	North County	Supplied for faculty on site	\$5,000	Y	New	R
21	President	Instr sup/equip	South County	Supplies for faculty on site	\$500	Y	New	R
22	VPAS	Personnel	Computer Serv	PC Tech helper, student (NCC-LRC Bldg)	\$20,000	N		
23	VPAS	Personnel	Computer Serv	PC Tech 1.0 (NCC-LRC/Trades & Technology Bldg)	\$58,077	N		
24	Academic Senate	Other	Sabbatical Leaves	Maintain current level of funding for three semesters of leave	Approx. \$50,000	Y	Ongoing	GF
25	VPSS	Classified Employee: Permanent, Short-Term & Substitute	Student Life & Leadership	Cultural Center Part-time Assistant	\$2,000	N		
26	Academic Senate	Other	Senate Conferences	Statewide plenary	\$2,500	Y	Ongoing	GF
27	Dean WED	Personnel	Addiction Studies	20% release time Addiction Studies Coordinator		N		

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