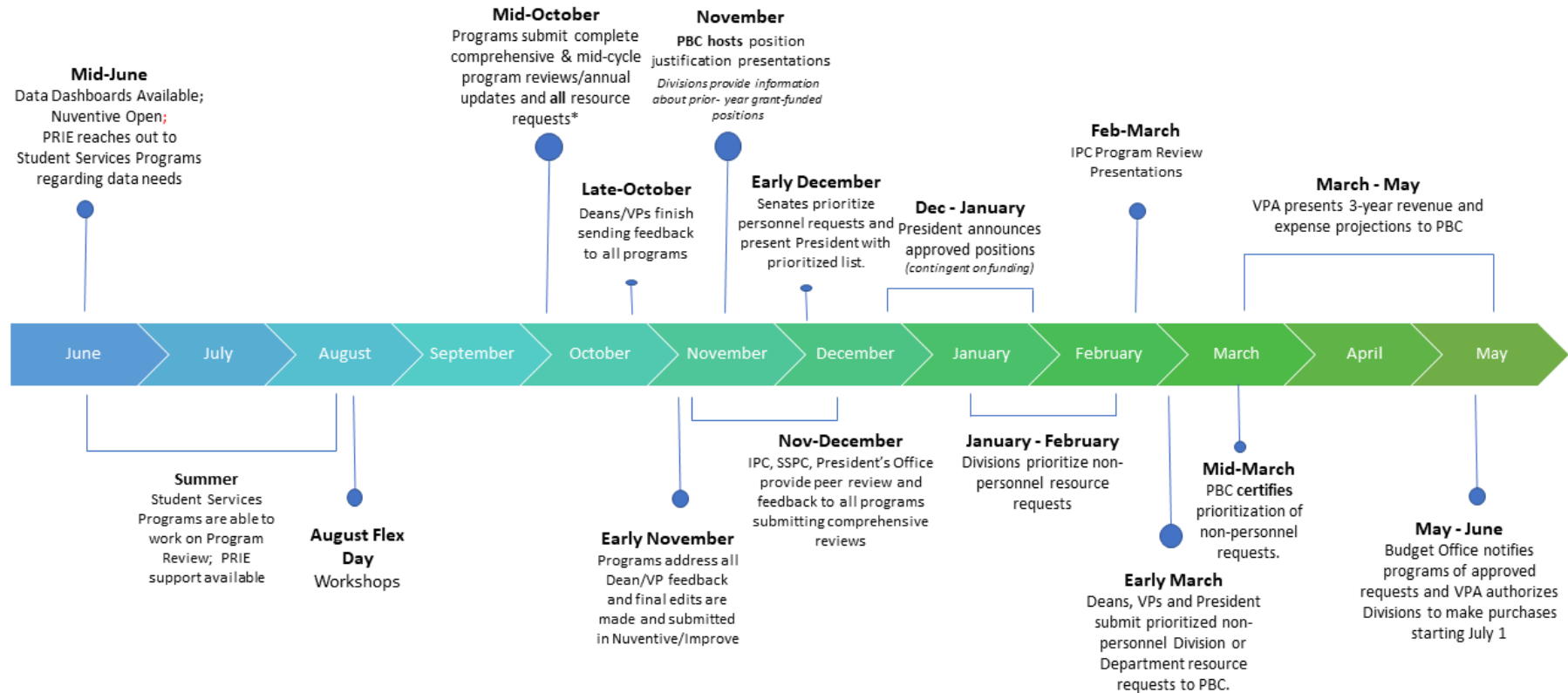


# 2024-25 Resource Requests Update

Planning and Budgeting Council Meeting  
May 21, 2025

# 2024-25 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 05/21/2025
Full-time, Tenure-Track Medical Assisting Instructor (1 FTE)	Fund 1	Spring 2026	In Recruitment
Full-time, Tenure-Track Chemistry Instructors (1 FTE)	Fund 1	Spring 2026	In Recruitment
College Recruiter (1 FTE)	Fund 3-SEAP	Summer 2025	In Recruitment
Part-Time Laboratory Coordinator STEM (.48 FTE)	Fund 1	Fall 2025	In Recruitment

## **2. Approved Non-Personnel Resource Requests**

# Non-Personnel Resource Requests

## Non-Personnel Resource Requests Summary

- 25 requests approved in the amount of \$396,882

Non-Personnel Requests Summary	No. of Requests	Requested Amount	Approved Amount
Approved (Yes)	25	\$444,882	\$396,882
Not Approved (No)	24	\$870,781	\$0
Pending Additional Review (Pending)	21	\$423,425	\$0
No Longer Needed or Already Funded (N/A)	85	\$773,489	\$0
Total	155	\$2,512,578	\$396,882

## Approved Non-Personnel Requests Summary

Request Status	No. of Requests	Requested Amount	Approved Amount
<b>Ongoing Approval</b>			
10003-Unrestricted Fund 1	5	\$42,000	\$25,000
31069-Lottery Funds	3	\$10,300	\$7,300
31216-Student Equity and Achievement Program (SEAP)	1	\$4,000	\$4,000
<b>Ongoing Total</b>	<b>9</b>	<b>\$56,300</b>	<b>\$36,300</b>
<b>One-Time Approval</b>			
18002-Unrestricted Fund 1	5	\$173,800	\$145,800
31069-Lottery Funds	7	\$29,782	\$29,782
31334-Enrollment and COVID-19 Recovery Funds	4	\$185,000	\$185,000
<b>One-Time Total</b>	<b>16</b>	<b>\$388,582</b>	<b>\$360,582</b>
<b>Grand Total</b>	<b>25</b>	<b>\$444,882</b>	<b>\$396,882</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/Department Priority	Approval Status	Approved Amount	Approved One-Time or Recurring Cost?	Funding Source
60	3416-KAD Division	083500-KAD Athletics	Flyers, Posters, Signs	KAD Flyers, Posters, Signs for class and program promotion	\$3,000.00	4	Yes	\$ 1,000.00	Ongoing	10003-Unrestricted Fund 1
51	3416-KAD Division	083500-KAD Athletics	Assistant Coach Pay	Assistant Coaches to support all sports	\$13,000.00	1	Yes	\$ 13,000.00	Ongoing	10003-Unrestricted Fund 1
87	3416-KAD Division	083500-KAD Athletics	Webmaster	Maintaining the Home of the Colts website to stay in 3C2A compliance, enhance recruiting, and support transfer opportunities	\$6,000.00	3	Yes	\$ 6,000.00	Ongoing	10003-Unrestricted Fund 1
44	3441- Office of Instruction	609008-Honors Transfer Program	Honors Student Ambassador	An increase in the amount for the ongoing Honors Student Ambassador from is needed to effectively promote the Honors Transfer	\$5,000.00	1	Yes	\$ 3,000.00	Ongoing	10003-Unrestricted Fund 1
136	3441- Office of Instruction	639013-Dual Enrollment Program	Budget Augmentation-Mileage	The allocated budget for mileage reimbursement covers travel expenses for staff and faculty who use personal vehicles to drive to and	\$15,000.00	2	Yes	\$ 2,000.00	Ongoing	10003-Unrestricted Fund 1
					\$ 42,000.00			\$ 25,000.00		



# Approved Ongoing Non-Personnel Requests (Lottery /SEAP Funds )

## Approved: Ongoing (31069-Lottery and 31216-SEAP Funds)

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status	Approved Amount	Approved One-Time or Recurring Cost?	Funding Source
17	3414-Science & Tech Division	190500-Chemistry	Ongoing Augmentation to the Division Budget for Chemistry Stockroom Expenses	This request proposes a fixed portion of the Science & Technology Division's budget exclusively for the	\$4,500.00	5	Yes	\$ 4,500.00	Ongoing	31069-Lottery Funds
41	3414-Science & Tech Division	193000-Earth Science	Mineral and Rock Hand Specimens for Geology	Rock and mineral specimens, larger and of better quality than those in the student kits... especially to show	\$800.00	3	Yes	\$ 800.00	Ongoing	31069-Lottery Funds
94	3421-ASLT Division	612000-Library	Augmentation to eBook/audiobook budget	We were able to support the growth of ZTC courses by purchasing eBooks and audiobooks of assigned readings	\$5,000.00	3	Yes	\$ 2,000.00	Ongoing	31069-Lottery Funds
141	3335-Office of Equity	649014-Cultural Center	Funding for Womxn of Color Collective	The Womxn of Color Collective has held numerous workshops open to all students that focus financial literacy, community building,	\$4,000.00	1	Yes	\$ 4,000.00	Ongoing	31216-SEAP
					\$ 14,300.00			\$ 11,300.00		

# 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/Department Priority	Approval Status	Approved Amount	Approved One-Time or Recurring Cost?	Funding Source
4	3144-Office of the President	675000-Marketing	Web Content Consultant	Annual budget for Web Content Consultant \$68,000/year	\$68,000.00	2	Yes	\$ 40,000.00	One-Time	18002-Unrestricted Fund 1
138	3333-Enrollment Services	621000-Admissions and Records	Scanning and indexing of 80,000 Aperture Cards; prior	Securing our records in our WebX platform meets the Accreditation	\$85,000.00	1	Yes	\$ 85,000.00	One-Time	18002-Unrestricted Fund 1
155	3333-Enrollment Services	649008-Sparkpoint	Support for Food Distribution	SparkPoint is requesting \$15,000 to support Facilities OT charges for	\$12,000.00	4	Yes	\$ 12,000.00	One-Time	18002-Unrestricted Fund 1
42	3414-Science & Tech Division	193000-Earth Science	Supplies/Support for Campus Native Grassland Restoration	With support from District Facilities we have initiated a research site for	\$2,000.00	2	Yes	\$ 2,000.00	One-Time	18002-Unrestricted Fund 1
96	3421-ASLT Division	612000-Library	Cañada College Archives Organization	The Library's historical archival collection (1968-, 14 linear ft) is currently inaccessible to students, staff and the public at large. This project is to arrange, describe and preserve the collection in order to provide access for research.	\$6,800.00	4	Yes	\$ 6,800.00	One-Time	18002-Unrestricted Fund 1
					\$ 173,800.00			\$ 145,800.00		

# Approved One-Time Non-Personnel Requests (Lottery and COVID-19 Recovery Funds)

## Approved: One-Time (Lottery Funds and COVID-19 Recovery Funds)

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status	Approved Amount	Approved One-Time or Recurring Cost?	Funding Source
133	3414-Science & Tech Division	190100-Physical Sciences, General	Meade 8" telescope, <a href="https://www.meade.com/me">https://www.meade.com/me</a>	An electronic, easy-to-use telescope capable of viewing both naked eye,	\$4,500.00	4	Yes	\$ 4,500.00	One-Time	31069-Lottery Funds
134	3414-Science & Tech Division	190100-Physical Sciences, General	Telescope camera for astrophotography	ZWO ASI294 Pro Series, or equivalent,	\$1,000.00	1	Yes	\$ 1,000.00	One-Time	31069-Lottery Funds
145	3333-Enrollment Services	623003-Outreach	\$50,000.00	\$50,000.00 increase in budget for Campus Ambassador Salaries	\$50,000.00	2	Yes	\$ 50,000.00	One-Time	31334-IAP Retention Enrollment Outreach
69	3416-KAD Division	083500-KAD Athletics	Portable dumbbell set with rack	Premium Dumbbell Storage Rack w/ 44 Deluxe Vinyl DB Prime Pairs	\$1,900.00	7	Yes	\$ 1,900.00	One-Time	31069-Lottery Funds
67	3416-KAD Division	083500-KAD Athletics	Pickleball Equipment	Nets, standards, paddles, balls for Pickleball classes	\$15,000.00	6	Yes	\$ 15,000.00	One-Time	31069-Lottery Funds
71	3416-KAD Division	083500-KAD Athletics	Prestan Infant CPR Manikin, Brown Skin (4-Pack) and Tan	Each set (requesting 2) contains: 4 infant CPR manikins, 50 infant face-	\$1,047.00	3	Yes	\$ 1,047.00	One-Time	31069-Lottery Funds
97	3421-ASLT Division	612000-Library	Individual Streaming Film License budget	A budget for purchasing individual streaming film licenses that we	\$3,000.00	1	Yes	\$ 3,000.00	One-Time	31069-Lottery Funds
103	3421-ASLT Division	612000-Library	PRISMA: Database (to support	With the new Ethnic Studies department and as a Hispanic	\$3,335.47	1	Yes	\$ 3,335.47	One-Time	31069-Lottery Funds
146	3333-Enrollment Services	623003-Outreach	\$60,000 (\$20k for each event)	Re-occurring Budget Increase for Super Registration Events (formerly	\$60,000.00	3	Yes	\$ 60,000.00	One-Time	31334-IAP Retention Enrollment Outreach
147	3333-Enrollment Services	623003-Outreach	\$7,000.00	Consistent annual budget item for our Annual High School Counselor &	\$7,000.00	6	Yes	\$ 7,000.00	One-Time	31334-IAP Retention Enrollment Outreach
2	3144-Office of the President	675000-Marketing	Budget for Social Media Consultant	Annual budget for Social Media Consultant \$68,000/year	\$68,000.00	1	Yes	\$ 68,000.00	One-Time	31334-IAP Retention Enrollment Outreach
					\$ 214,782.47			\$ 214,782.47		

# Not Approved Non-Personnel Requests

## Not Approved: Ongoing/One-Time \$870,781

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status
144	3333-Enrollment Services	623003-Outreach	\$44,000 budget (for one spring and two summer Funds for DEIA Training	Spring & Summer Programming at Cañada College - Exposure for Low-Income/BIPOC at an earlier age	\$44,000.00	5	No
142	3335-Office of Equity	649014-Cultural Center		Within several on-boarding trainings at the district, faculty, and staff level, as well as through IEPI and the leadership	\$10,000.00	2	No
22	3411-BDW Division	061400-Digital Art & Animation	Campus Movie Fest	Support for bringing Campus Movie Fest back to campus	\$2,500.00	11	No
25	3411-BDW Division	061400-Digital Art & Animation	Gallery Show each semester	Utilization of the on-campus gallery for shows once per semester	\$3,000.00	12	No
26	3411-BDW Division	061400-Digital Art & Animation	Hackathon	On-Campus Hackathon utilizing industry professionals	\$7,250.00	14	No
34	3411-BDW Division	061400-Digital Art & Animation	Support for External Shows	Gallery Shows elsewhere	\$3,500.00	15	No
37	3411-BDW Division	061400-Digital Art & Animation	XR Support	Hardware, Software, personnel time, student assistant/apprenticeship time, OER training and support	\$500,000.00	13	No
114	3411-BDW Division	050100/050200-Accounting & Business	Biz Hub Finishing Touches	We request additional support to finish furnishing the last touches on the renovated BizHub:	\$49,999.00	3	No
115	3411-BDW Division	050100/050200-Accounting & Business	Business Department Retreat Funding	We are requesting funding for a business department retreat to foster collaboration, enhance communication,	\$7,000.00	9	No
120	3411-BDW Division	050100/050200-Accounting & Business	FTEF Allocation for Digital Marketing Apprenticeship	We request dedicated FTEF allocations for sustainable growth with our new digital marketing apprenticeship	\$15,000.00	6	No
121	3411-BDW Division	050100/050200-Accounting & Business	FTEF Allocation for Dual Enrollment	We request dedicated FTEF allocations for sustainable growth with our dual enrollment partnerships.	\$15,000.00	8	No
122	3411-BDW Division	050100/050200-Accounting & Business	FTEF Allocation for Menlo Park For-Credit Evening BIW	We request dedicated FTEF allocations to launch a new evening for-credit Business Information Worker (BIW)	\$15,000.00	16	No
127	3411-BDW Division	050100/050200-Accounting & Business	New Adjunct Faculty	Our department is requesting continual and ongoing support to regularly hire new adjunct faculty.	\$10,000.00	4	No
15	3414-Science & Tech Division	190500-Chemistry	ACS Science Essentials Package subscription	Choose five ACS online journals from more than 70 titles, with no limitations on your journal selections. That means	\$2,732.00	7	No
68	3416-KAD Division	083500-KAD Athletics	Player Data GPS trackers	Men's soccer currently uses gps tracking for instruction of all soccer sections, the current tech requires annual costs	\$5,000.00	2	No
50	3416-KAD Division	083500-KAD Athletics	Allocation for Pacific Dining	Provide food/drinks for Athletics/Coast Conference/3C2A meetings	\$1,000.00	5	No
59	3416-KAD Division	083500-KAD Athletics	First aid kit in each classroom	It is needed for safety	\$600.00	9	No
61	3416-KAD Division	083500-KAD Athletics	Funding for student assistants	Student Assistants to help with basketball stanchion movement. Provide assistance during late-night athletic	\$10,000.00	6	No
62	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	\$2,000.00	10	No
73	3416-KAD Division	083500-KAD Athletics	Rosco Adagio Marley Dance Floor	The flooring will be used for various dances such as modern, jazz, ballet, tap. It is versatile and safe to be used on many	\$15,300.00	12	No
84	3416-KAD Division	083500-KAD Athletics	Utility Sink at field level	at field level a sink is needed for cleaning and operations	\$400.00	11	No
85	3416-KAD Division	083500-KAD Athletics	Utility Sink at field level	at field level a sink is needed for cleaning and operations	\$500.00	11	No
86	3416-KAD Division	083500-KAD Athletics	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	7	No
151	3441- Office of Instruction	649900-Promise Scholars Program	Budget Augmentation	Increase funds to be able to hire more adjunct counselors and meet the demands of the program.	\$150,000.00	3	No
					\$ 870,781.00		

## Pending Additional Review Non-Personnel Requests

Pending Additional Review	No. of Requests	Requested Amount
31xxx-Strong Workforce	1	\$4,000.00
Capital Improvement Program (CIP) Process/Small Projects	11	\$76,125.00
Technology Refresh Process	5	\$343,299.66
<b>Total</b>	<b>32</b>	<b>\$423,424.66</b>



# Pending Additional Review

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status	Funding Source
3	3144-Office of the President	675000-Marketing	Large, Flat screen monitor or neat board for department	Large, Flat screen monitor or neat board for department meeting space	\$2,500.00	3	Pending	Technology Refresh Process
154	3340-Counseling Division	631000-Counseling Services	Dedicated Program Space	Private Office Space and Communal Space for Students, Faculty, and Staff to Meet	\$5,000.00	2	Pending	CIP Process
45	3411-BDW Division	130200-Interior Design & Merchandising	Classroom to be used as the interior design lab.	A classroom at least 25'x40' size, unfurnished, with plumbing, electrical outlets and some electrical fixtures.	\$10,000.00	2	Pending	CIP Process
18	3411-BDW Division	51400-Office Technology	10 new full functioning PC Laptops to be available to	To help bridge the Technology Divide: I would like to request at least 10 new fully functioning PC Laptops to be	\$4,000.00	1	Pending	Strong Workforce Process
28	3411-BDW Division	061400-Digital Art & Animation	Industry standard hardware and software	Mac and PC computers capable of running Industry Standard software. Maya, Adobe Creative Suite, ToonBoom,	\$200,000.00	10	Pending	Technology Refresh Process
14	3414-Science & Tech Division	190500-Chemistry	41 laptops with Office suite software (to split between	Processor: Intel (or AMD equivalent) i5 or better processor, 7th gen or newer. Laptop secure storage is crucial. Ideal	\$62,500.00	8	Pending	Technology Refresh Process
54	3416-KAD Division	083500-KAD Athletics	canopies	canopies	\$4,000.00	10	Pending	CIP Process
63	3416-KAD Division	083500-KAD Athletics	John Deere Gator	John Deere Gator TH 6x4 Diesel	\$14,775.00	4	Pending	CIP Process
70	3416-KAD Division	083500-KAD Athletics	Portable White board	White board for writing assignments for dance. Dimension 6x4	\$800.00	8	Pending	CIP Process
75	3416-KAD Division	083500-KAD Athletics	Signage at Field Level and Tennis Courts	Signage needed at Field level for Field Houses, Bathrooms, Entrance to Soccer and Baseball Fields, Tennis and Pickleball		5	Pending	CIP Process
99	3421-ASLT Division	612000-Library	Lounge furniture	We would like to add a set of comfortable lounge style furniture for students to sit at and study for longer periods	\$17,900.00	13	Pending	CIP Process
100	3421-ASLT Division	612000-Library	Mobile Workstations with power	Two semi-private study carrels. Layered high back foam frame soaks up noise allowing students to study, read, and	\$12,000.00	12	Pending	CIP Process
101	3421-ASLT Division	612000-Library	Movable shelves	With the growing demand for technology resources, the library needs a better space solution for storing technology		8	Pending	CIP Process
104	3421-ASLT Division	612000-Library	Remove security gates	Foot traffic in the Library has increased as more students are taking in-person or hybrid courses. Starting Fall 2022,	\$200.00	10	Pending	CIP Process
105	3421-ASLT Division	612000-Library	Replacing 120 wooden chairs.	Currently, our library has outdated, hard, uncomfortable chairs for our students to work on. We'd like to replace	\$1,200.00	14	Pending	CIP Process
106	3421-ASLT Division	612000-Library	SenSource People Counter	Foot traffic in the Library has increased as more students are taking in-person or hybrid courses. Starting Fall 2022, we also increased library opening hours to 8am to 8pm	\$6,750.00	6	Pending	CIP Process
107	3421-ASLT Division	612000-Library	Study Pods	Our current study tables have power outlets, but many of them do not work and are safety hazards (electrocution).		9	Pending	CIP Process
108	3421-ASLT Division	612000-Library	White Board Replacements and two additional ones.	Damaged white boards in the study rooms need to be replaced. We'd also like to add two more (or one large one)	\$3,500.00	7	Pending	CIP Process
90	3421-ASLT Division	612000-Library	30 Dell Laptops with bags and chargers	Laptops have been in very high demand and we've seen more requests for Dell laptops specifically. Classes that are multimodal online and in-person all require utilization of	\$54,637.16	5	Pending	Technology Refresh Process
91	3421-ASLT Division	612000-Library	35 ChromeBooks with bags and chargers, and admin	We need to continuously replace lost, damaged, or out-of-date technology. Laptops have been in very high demand.	\$23,662.50	5	Pending	Technology Refresh Process
102	3421-ASLT Division	612000-Library	Neat Board	We use one Neat Board for outreach and stress relief (showing relaxing nature streams). This is very popular with		11	Pending	Technology Refresh Process
					\$ 423,424.66			

# No Longer Needed or Already Funded Requests

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status
40	3414-Science & Tech Division	193000-Earth Science	Funding for Marine Science Institute Field Trip on SF Bay	For over a decade we offered the MSI boat trip to Oceanography students. Funding for this trip has never	\$2,800.00	6	No Longer Needed-Alternative Funding Identified and Funded
140	3335-Office of Equity	649014-Cultural Center	Additional Funds for Student Ambassadors	With the level of cultural center events and opportunities, as well as the benefit of the Cultural Center Ambassador	\$4,000.00	3	No Longer Needed-Alternative Funding Identified and Funded
143	3335-Office of Equity	649014-Cultural Center	Funds for LatinX Graduation and Recognition Ceremony	*Estimates based on 2024 Latinx Graduation Recognition Ceremony 50 students 100 community members/guests 30	\$4,300.00	4	No Longer Needed-Alternative Funding Identified and Funded
126	3411-BDW Division	050100/050200-Accounting & Business	Mileage Reimbursement for Business Dual Enrollment	To best support faculty teaching offsite and faculty coordinating off-site, we need reliable mileage	\$2,100.00	5	No Longer Needed-Alternative Funding Identified and Funded
125	3411-BDW Division	050100/050200-Accounting & Business	Menlo Park Mileage Reimbursement	It can be difficult to incentivize and encourage faculty to teach at our Menlo Park location. The cost of gas and wear	\$3,000.00	7	No Longer Needed-Alternative Funding Identified and Funded
55	3416-KAD Division	083500-KAD Athletics	Costumes and fabric for dance classes and	Skirts, shirts, fabric	\$800.00	1	No Longer Needed-Alternative Funding Identified and Funded
81	3416-KAD Division	083500-KAD Athletics	Social Media (IG, FB, X, etc.) developer	Needed to develop social media posts to enhance recruiting for all sports and KAD classes	\$5,000.00	5	No Longer Needed-Alternative Funding Identified and Funded
56	3416-KAD Division	083500-KAD Athletics	CPR Student Training Kit	The Red Cross Student CPR Training Kit includes gloves and a face shield with one-way valve and instructional graphics	\$90.00	2	No Longer Needed-Alternative Funding Identified and Funded
95	3421-ASLT Division	612000-Library	Augmentation to physical book budget	We are requesting an augmentation our physical book budget by \$5,000 a year to a total of \$20,000 per year. A	\$5,000.00	2	No Longer Needed-Alternative Funding Identified and Funded
139	3340-Counseling Division	649013-Colts-U Transfer Center	Contracts	transportation for campus visits	\$5,000.00	1	No Longer Needed-Alternative Funding Identified and Funded
1	3144-Office of the President	675000-Marketing	Allocated funds for collegewide translation	Allocated funds for collegewide translation services (including Spanish, Tagalog and/or Mandarin, etc.) to	\$7,500.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
19	3411-BDW Division	061400-Digital Art & Animation	24 Hour Animation	Support for 24 hour animation challenge 1x per year	\$1,200.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
20	3411-BDW Division	061400-Digital Art & Animation	Adjunct hours to support Bachelor's Degree	Help with Curriculum, additional Advisory Boards, and Bachelor's application and curricular design	\$15,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded

# No Longer Needed or Already Funded Requests

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status
21	3411-BDW Division	061400-Digital Art & Animation	Animation Show of Shows	Bring the Animation Show of Shows to campus yearly	\$1,500.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
23	3411-BDW Division	061400-Digital Art & Animation	Discipline Specific Industry Expert Speakers	Bringing in Industry Expert and other guest speakers for students.	\$2,500.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
24	3411-BDW Division	061400-Digital Art & Animation	End of Year Student Show	Every year we have an end-of-year Student show that requires a great deal of work, booking the theater, snacks.	\$2,500.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
27	3411-BDW Division	061400-Digital Art & Animation	Industry Site Visits	Taking groups of students to places like Apple, Google, Meta to see what working in big tech is like	\$4,999.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
29	3411-BDW Division	061400-Digital Art & Animation	Marketing support	funds for creating and generating content for marketing purposes as well as placing ads in magazines, etc. Tabling.	\$4,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
30	3411-BDW Division	061400-Digital Art & Animation	Ongoing support for attending Professional	Although professional development for individual faculty is covered by faculty PD, we have had great success by	\$5,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
31	3411-BDW Division	061400-Digital Art & Animation	Photography hardware	Studio photography setup, photography equipment for photoshoots, in-class photography equipment	\$10,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
32	3411-BDW Division	061400-Digital Art & Animation	ProRigs subscription	Subscription to the ProRigs service to provide students with production-quality Maya rigs for 3D animation	\$2,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
33	3411-BDW Division	061400-Digital Art & Animation	Student Assistants for specialized computer labs	Student assistant hours for specialized computer labs	\$15,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
35	3411-BDW Division	061400-Digital Art & Animation	Support for Menlo Studio	Pay for faculty release time and staff support and student assistant pay	\$100,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
36	3411-BDW Division	061400-Digital Art & Animation	Unknown at this time, but we are always looking for new and innovative ways to	Given the rapidly changing environment in tech, it is impossible to say what we will need to ask for next to make sure our students are getting the best training	\$0.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
43	3411-BDW Division	130300-Fashion	Industrial sewing machines and iron	2 JUKI Single-needle Industrial sewing machines and 2 Gravity Feed Irons	\$3,063.35	N/A	No Longer Needed-Alternative Funding Identified and Funded
110	3411-BDW Division	140200-Paralegal	Institutional membership to the Center for Computer	The Center for Computer-Assisted Legal Instruction (CALI) is a 501(c)(3) non-profit consortium of law schools. law	\$250.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
111	3411-BDW Division	140200-Paralegal	Institutional membership for the American Association for	Institutional membership for the American Association for Paralegal Education. Institutional membership will provide	\$600.00	N/A	No Longer Needed-Alternative Funding Identified and Funded



# No Longer Needed or Already Funded Requests

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status
112	3411-BDW Division	140200-Paralegal	Legal Technology Software Training Licenses	85 annual software licenses costing \$160 per license, from the National Society for Legal Technology to provide	\$13,600.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
113	3411-BDW Division	140200-Paralegal	Sponsorship for the San Francisco Paralegal	Event outreach at the San Francisco Paralegal Association and the Bar Association of San Francisco Paralegal Section	\$4,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
116	3411-BDW Division	050100/050200-Accounting & Business	Department Promotional Products and Branded	Outreach items and materials can play a crucial role in enhancing the visibility and engagement of our business	\$4,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
117	3411-BDW Division	050100/050200-Accounting & Business	Faculty Reassigned Time for Digital Marketing	This is for reassigned time to support the continual coordination of faculty involvement and discipline	\$18,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
118	3411-BDW Division	050100/050200-Accounting & Business	Faculty Reassigned Time for Dual Enrollment	This is for reassigned time to support the continual coordination of faculty involvement in dual enrollment	\$18,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
119	3411-BDW Division	050100/050200-Accounting & Business	Faculty Reassigned Time for Menlo Park Partnership	We request 0.2 faculty reassigned time for each fall and spring semester to support creating a new for-credit	\$18,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
123	3411-BDW Division	050100/050200-Accounting & Business	Grammarly Group License	This is to continue our pilot of offering Grammarly licenses to business and accounting students and faculty as an on-	\$25,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
124	3411-BDW Division	050100/050200-Accounting & Business	Marketing Collateral Printing	Each year, we need new tri-fold flyers and postcards printed to promote our program. This request covers the	\$6,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
128	3411-BDW Division	050100/050200-Accounting & Business	Non-Instructional Faculty Assignment for Digital	This request is for a non-instructional faculty assignment to support our new apprenticeship program in Digital	\$8,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
129	3411-BDW Division	050100/050200-Accounting & Business	Non-Instructional Faculty Assignment for Dual	We request a non-instructional faculty assignment of 80 hours per year to support supplemental hours for full-time	\$8,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
130	3411-BDW Division	050100/050200-Accounting & Business	Non-Instructional Faculty Assignment for Menlo Park	This request is for a non-instructional faculty assignment to support the coordination and planning required to launch a	\$8,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
131	3411-BDW Division	050100/050200-Accounting & Business	Part-Time Faculty Hours for Adjunct Support Sessions	We are requesting funding for part-time faculty hours for business adjunct faculty to attend monthly evening	\$14,400.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
132	3411-BDW Division	050100/050200-Accounting & Business	Professional Development Funds	We request professional development funds to enable our four full-time faculty members to attend industry	\$10,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
6	3414-Science & Tech Division	040110-Biology	Autoclave and supporting Equipment	1 3870ELP Lab Line, 230V, 3-ph with Free Printer (Autoclave)	\$23,746.87	N/A	No Longer Needed-Alternative Funding Identified and Funded
7	3414-Science & Tech Division	040110-Biology	Male and female reproductive system models	Male and female pelvis models that include reproductive organs and musculature. We are requesting 2 male models	\$2,400.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
8	3414-Science & Tech Division	040110-Biology	Microscope Objective Lenses of Various Magnifications	10 Obj. Achromat 40x/0.65 lenses 10 Obj. Achromat 100x/1.25 oil lenses	\$6,418.97	N/A	No Longer Needed-Alternative Funding Identified and Funded

# No Longer Needed or Already Funded Requests

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status
5	3414-Science & Tech Division	193000-Earth Science				N/A	No Longer Needed-Alternative Funding Identified and Funded
9	3414-Science & Tech Division	040110-Biology	Refrigerated High Speed Centrifuge with rotors and	There are 4 parts: The Centrifuge itself, which is HIGHLY discounted in the offer, to us, including necessary rotors	\$12,091.75	N/A	No Longer Needed-Alternative Funding Identified and Funded
10	3414-Science & Tech Division	040110-Biology	Thermo Scientific Owl EasyCast B1A Mini Gel	Biology 110 needs four more Gel Electrophoresis Systems. Specifically, Thermo Scientific Owl EasyCast B1A Mini Gel	\$2,738.52	N/A	No Longer Needed-Alternative Funding Identified and Funded
11	3414-Science & Tech Division	190500-Chemistry	14 Gas Chromatographs (Portable)	Portable Gas Chromatographs are affordable models of analytical laboratory instruments that use carbon-	\$53,200.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
12	3414-Science & Tech Division	190500-Chemistry	16 50.00 mL PYREX® Burette, Class A, PTFE Stopcock Plug	Glassware designed for precise titration in chemistry labs. Made of durable borosilicate glass with colored marking	\$4,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
13	3414-Science & Tech Division	190500-Chemistry	20 x Chromatography Syringes, 1 uL	1 µL Microliter Chromatography Syringe Model 7001 KH, Knurled Hub, 25 gauge, 2.75 in., point style 2.	\$3,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
16	3414-Science & Tech Division	190500-Chemistry	Flake Ice machine	Ice Machine can produce up to 152 lbs. of ice per day, and it can store 75 lbs. in its bin, so it's perfect for high-volume	\$2,500.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
109	3414-Science & Tech Division	170100-Mathematics	Multimedia recording space.			N/A	No Longer Needed-Alternative Funding Identified and Funded
46	3416-KAD Division	083500-KAD Athletics	Athletic Uniforms	The rotation of ordering Athletic uniforms is 2 sports every year. Uniforms are used for 3 years then replaced	\$45,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
47	3416-KAD Division	083500-KAD Athletics	Adding Net/Partition between baseball/soccer	Adding a Net/Partition to the 3 baseline of the Baseball Facility. As is, during baseball games foul balls fly into the		N/A	No Longer Needed-Alternative Funding Identified and Funded
48	3416-KAD Division	083500-KAD Athletics	AED	AED to be mounted at the tennis courts	\$2,500.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
49	3416-KAD Division	083500-KAD Athletics	All Scholar Athlete/Alumni T-Shirts	Provide honor shirts for those student athletes that are academically excelling in the classroom.	\$4,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
52	3416-KAD Division	083500-KAD Athletics	Baseball Field Replacement	Baseball field is past due for its replacement to ensure the safety of our students, and those rentals who use this		N/A	No Longer Needed-Alternative Funding Identified and Funded
53	3416-KAD Division	083500-KAD Athletics	Bus Transportation	Continuous funding for bus transportation for the safety of our student athletes and coaches when travel takes more	\$72,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
57	3416-KAD Division	083500-KAD Athletics	Fence extension on southside of soccer field	needed to enclose the facility for safety and operation		N/A	No Longer Needed-Alternative Funding Identified and Funded
58	3416-KAD Division	083500-KAD Athletics	Field Lights	The addition of lights to baseball and soccer fields would allow for increased availability to offer courses and		N/A	No Longer Needed-Alternative Funding Identified and Funded
64	3416-KAD Division	083500-KAD Athletics	John Deere Gator Replacement Seats (2)	Replacement seats for our current John Deere Gator, which are currently worn down from outdoor exposure.	\$430.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
65	3416-KAD Division	083500-KAD Athletics	Lifeguards	Salaries for assigning lifeguards for KAD classes	\$17,500.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
66	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	No Longer Needed-Alternative Funding Identified and Funded

# No Longer Needed or Already Funded Requests

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status
72	3416-KAD Division	083500-KAD Athletics	Protective netting along first baseline and right field	This is a huge safety concern. Currently there is no protection for fans sitting in the bleachers or for people		N/A	No Longer Needed-Alternative Funding Identified and Funded
74	3416-KAD Division	083500-KAD Athletics	Shampoo/Soap	Shampoo and soap to stock south side locker rooms to stay consistent with the north side	\$600.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
76	3416-KAD Division	083500-KAD Athletics	Soccer Backpacks	These bags are used daily when going from field to locker room and on away matches	\$4,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
77	3416-KAD Division	083500-KAD Athletics	Soccer Balls	Mens and Womens Soccer ball replacemnt every 2 years	\$8,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
78	3416-KAD Division	083500-KAD Athletics	Soccer Cones	Cones for instruction should be replaced yearly	\$300.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
79	3416-KAD Division	083500-KAD Athletics	Soccer Field Replacement	Soccer field is past due for its replacement to ensure the safety of our students, and those rentals who use this		N/A	No Longer Needed-Alternative Funding Identified and Funded
80	3416-KAD Division	083500-KAD Athletics	Soccer Warmup Top/Bottoms	this is the equipment that was purchased with the previous materials fee that has been since removed from the COR	\$5,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
82	3416-KAD Division	083500-KAD Athletics	Tactical Board/White Board	Tactical Board	\$130.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
83	3416-KAD Division	083500-KAD Athletics	TV for Baseball Fieldhouse	Smart TV for Baseball to use for instructional purposes	\$3,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
88	3416-KAD Division	083500-KAD Athletics	Yearly Gym Maintenance	Have baskets and stanchions checked yearly to ensure equipment is safe and also up to NCAA standards		N/A	No Longer Needed-Alternative Funding Identified and Funded
38	3421-ASLT Division	602002-Distance Education	Increased Budget for QOTL & POCT Training	Last year, we requested \$60,000 for QOTL & POCT training for faculty. We were awarded a budget of \$40,000. Half	\$60,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
39	3421-ASLT Division	602002-Distance Education	Summer Hours Budget for Instructional Designer & DE	Both of our faculty team members, the Instructional Designer and DE Coordinator, need to work during the	\$20,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
89	3421-ASLT Division	611000-Learning Center	Learning Center portion of subscription for LibCal –	We are adding on to the current Library subscription for use of LibCal – Springshare application which allows	\$1,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded



# No Longer Needed or Already Funded Requests

Item#	Division	Program Requesting Resources	Item Requested	Item Description	Requested Cost	Division/Department Priority	Approval Status
92	3421-ASLT Division	612000-Library	ACS Science Essentials Package (database)	Database subscription to five chemistry journals. These will support students taking Chemistry classes as well as	\$2,732.00	N/A (Mesa)	No Longer Needed-Alternative Funding Identified and Funded
93	3421-ASLT Division	612000-Library	Additional Student Assistant Hours	Sufficient student assistant coverage is critical to Library staff being able to order, process, catalog, and circulate	\$3,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
98	3421-ASLT Division	612000-Library	LibAnswers	Replace reference chat service, same platform as used by CSM/SKY, more efficient system that handles reference	\$1,999.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
135	3441- Office of Instruction	639013-Dual Enrollment Program	Budget Augmentation	The allocated budget for Dual Enrollment fieldtrips and events will support student engagement and provide hands	\$10,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
137	3441- Office of Instruction	639013-Dual Enrollment Program	Office Space	This request is for additional office space to accommodate our dual enrollment staff providing a dedicated area for		N/A	No Longer Needed-Alternative Funding Identified and Funded
148	3441- Office of Instruction	649900-Promise Scholars Program	Additional Funding for Student Ambassadors and Peer Mentors	Additional funding to expand Student Ambassadors and Peer Mentors will enhance peer support and mentorship, providing students with accessible role models who can	\$10,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
149	3441- Office of Instruction	649900-Promise Scholars Program	Allocated budget for Professional Development	Professional development for Promise Scholars staff will focus on training in culturally responsive practices and	\$5,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
150	3441- Office of Instruction	649900-Promise Scholars Program	Allocated budget for Promise Scholars Community Events	The allocated budget for Promise Scholars community events and fieldtrips is designed to increase engaging and	\$10,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
152	3441- Office of Instruction	649900-Promise Scholars Program	Budget Augmentation for Signage and Office Supplies	Permanent Promise Signage to ensure our students can locate our Promise Office. New Office Furniture for waiting	\$5,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
153	3441- Office of Instruction	649900-Promise Scholars Program	Budget Augmentation to build an Additional Office in	Need an additional private office for our adjunct counselor.	\$10,000.00	N/A	No Longer Needed-Alternative Funding Identified and Funded
					\$ 57,731.00		

## 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 2025.
- For Additional information or clarification, please get in touch with the Vice President of Administrative Services.

# Summary at the Division Level

Row Labels	# of Requests	Sum of Requested Cost	Sum of Approved Amount
3144-Office of the President	4	\$ 146,000	\$ 108,000
3333-Enrollment Services	6	\$ 258,000	\$ 214,000
3335-Office of Equity	4	\$ 22,300	\$ 4,000
3340-Counseling Division	2	\$ 10,000	
3411-BDW Division	45	\$ 1,169,961	
3414-Science & Tech Division	19	\$ 190,928	\$ 12,800
3416-KAD Division	43	\$ 263,672	\$ 37,947
3421-ASLT Division	22	\$ 231,716	\$ 15,135
3441- Office of Instruction	10	\$ 220,000	\$ 5,000
<b>Grand Total</b>	<b>155</b>	<b>\$ 2,512,578</b>	<b>\$ 396,882</b>



**Thank you!**