

Guided Pathways Spending Report FY 2017-2018

Faculty reassignment	\$ 132,998.85
Faculty other academic service	\$ 7,494.87
Management salary	\$ 46,668.00
Classified salary	\$ 12,451.67
Benefits	\$ 71,235.81
Supplies	\$ 3,873.39
Meeting Expenses	\$ 558.79
Graphic Design	\$ 11,792.75
Conferences*	<u>+ 14,581.84</u>
Total July 1-June 30, 2018	\$ 301,655.97
Total allocation	\$ 346,137.00
Carried over to 2018-2019	\$ 44,481.03

*Conferences Attended:

September 26 in Sacramento	8 people
October 5-6 in Irvine	4 people
October 23 in Oakland	8 people
November 7 in Oakland	10 people
February 26 in Sacramento	10 people
April 3 in Marina del Rey	2 people
April 27 in Costa Mesa	4 people
June 1-2 in Newport Beach	10 people

Future allocations

2018-2019	\$415,364	2019-2020	\$346,137
2020-2021	\$138,455	2021-2022	\$138,455

Band	Rank	Unit	Request	Total Cost	Cost per Year	SWF/			Notes
						Perkins	IP	Other	
	A1	English [D3705E]	Computers for adjunct offices (same as ESL request)	9,750					Possible trickle down computers
	A2	English as a Second Language [D3705L]	Computers for adjunct offices (same as ESL request)	9,750					Possible trickle down computers
	A3	Communication Studies [D3033]	2 desktop computers	1,300					Possible trickle down computers
A	A4	Kinesiology [D3900]	Wi-Fi at all athletic venues and classrooms	unknown			Not Eligible		IT referral IP_Not Eligible
	A5	MESA [D1100M]	Better wifi connection for the MESA tutoring room	missing					IT referral
	A6	Early Childhood Education [D4510]	Smart Podiums LA building.	TBD					IT referral-check to see if addressed in several rooms if needed
	A7	DSS/Workability III [D4007A]	Smart pens	15,000			Approved		IP_Approved-Partially funded at 40% of requested. Recommending a blended program with department
	A8	Music [D3025]	iMac computers	58,000		Perkins			
	A9	Mathematics [D4605]	Wireless projector adapters	2,750					IT referral
	A10	Drama [D3031]	Ticket Scanners	1,600					
	B1	Career Services [D4011]	HP - Spectre Laptop	1,846			Approved		IP_Approved
	B2	Dental Hygiene [D3515H]	Computer Tablets	8,000					SWP Funding
	B3	Dental Hygiene [D3515H]	Computer Monitors	3,000					SWP Funding
	B4	Kinesiology [D3900]	Tablets	6,000			Not Eligible		SWP_Not eligible - not aligned with SWP metrics
	B5	Geography [D4130G]	CPU and media hardware e.g. video-card	TBD					Not enough info
	B6	Art Digital Media and FTVE [D3032]	31 replacement computers in ATC 108.	74,896			Approved		Perkins approved
	B7	Art Digital Media and FTVE [D3032]	Server for ARTDM/FTVE Labs	5,000			Approved		Perkins approved
C	C1	Geography [D4130G]	Instructor computer in PS 265	TBD					Not enough info
		Architecture and Industrial Design [D4105A]	Large 27" LCD Monitors for ET103 lab	11,625			Not Eligible		Not eligible IP_Not Eligible
		Architecture and Industrial Design [D4105A]	Wacom (or similar) color drawing tablets	42,120			Not Eligible		Not eligible IP_Not Eligible
		Astronomy [D4130A]	New servers (4) and projectors to run the digital planetarium	200,000					Not eligible
		Computer Science [D4610]	Dell 5000 series computers	51,600					Not eligible
		Horticulture [D3530H]	Steam autoclave	750					Not eligible
		Horticulture [D3530H]	Personal PA System w/ Wired Mic	190					Not eligible

Band	Rank	Unit	Request	Total Cost	Cost per year	SWF/ Perkins	IP	Other	Notes
A	A1	DSSWorkability III [D4007A]	10 site licenses for JAWS	1,350					More discussion needed for ongoing costs
	A2	DSSWorkability III [D4007A]	10 site licenses for Zoom	2,400					More discussion needed for ongoing costs
B	B1	Dental Hygiene [D3515H]	Tal-Eval Grading Platform	3,500	995	Funded			Funded SWF/Perkins
C	C1	Art and Art History [D3010]	Photoshop for Studio Art Instructors	no initial cost	\$960/yearly, ongoing				More discussion needed for ongoing costs
	C2	Student Life [D4012]	Campus Labs/DVCsync	19,123	20,000		Not Eligible		IP_Not Eligible; SWP_Not Eligible - not aligned with SWP metrics and more discussion needed for ongoing costs
	C3	Art Digital Media and FTVE [D3032]	Mobile design apps and hardware.	5,000		Funded			Funded SWP 17-18
	C4	Career Services [D4011]	Awato	6,500	5,000	Pending	Pending		IP_Pending-Need further research; similarly for SWP
	C5	Transfer Services [D4014]	Student engagement tracking software	TBD			Approved		IP_Approved-No estimate of cost. Pending estimate of cost and potential blending funding with general fund
		Architecture and Industrial Design [D4105A]	Subscription to Adobe CC license, Rhinoceros 3D and V-Ray software licensing	5,000	likely ongoing				Not eligible
		Astronomy [D4130A]	Digistar 6 to replace Digistar 3	Included in E.2	4300				Not eligible
		Computer Science [D4610]	Test preparation software be added to lab computers	20,000					Not eligible

Band	Rank	Unit	Request	Total Cost	Cost per year	SWF/ Perkins	IP	Other	Notes
	A1	A&R [D4001]	Replace windows at the Admissions & Records counter, the faculty window, and Veterans Services window	30,000					
	A2	Counseling [D4005]	Front Counter Windows	25,000					
	A3	Financial Aid [D4005F]	Front Counter Service Windows	10,000 - 15,000					
	A4	Relations: Schools/Welcome Services [D4006]	Replace windows at Welcome Services	10,000-15000					
	A5	Art Digital Media and FTVE [D3032]	Replacement carpeting in A-303	TBD		Not Eligible			SWP/Perkins - Not eligible
A	A6	Library Services [D1080S]	Carpet replacement	TBD					
	A7	Library Services [D1080S]	Wall painting	TBD					
	A8	Library Services [D1080S]	Remodel public bathrooms (near entrance to library)	TBD					
	A9	Physics and Physical Science [D4130P]	3 8'x4' porcelain magnetic dry erase boards, one in each room: PS-113, PS-117 and PS-121	1,650					This should be in Furniture/Fixtures
	A10	Mathematics [D4605]	In MA classrooms, reposition projectors and screens, move document cameras, unbolit teacher table from the floor and remove storage cabinets	22,000					This should be in Furniture/Fixtures as part of math classroom design makeover
	B1	DSS/Workability III [D4007A]	Sound absorbent materials for proctoring	1,000			Approved		IP_ Approved
	B2	Library Services [D1080S]	Repurpose periodicals area to create new student study area	5,000					
		Astronomy [D4130A]	Renovate the DVC Observatory (SC 801)	200,000					Not eligible
		Horticulture [D3530H]	A clean lab for tissue culture training	50,000					Not eligible
		Horticulture [D3530H]	The classroom sink is failing and needs replacement	400					Not eligible
	not ranked	Mathematics [D4605]	Classroom doors that can be locked from the inside	unknown					Work in Progress
	not ranked	Professional Development [D1080PD]	Remodel current Professional Development ("Staff Development") space	TBD by RFP			Not Eligible		Work in Progress or More Information Needed IP_ Not Eligible--Better use of facilities dollars and not categorical funding

Band	Rank	Unit [code]	Request	Total Cost	Cost Per Year	Request Shared	SWF/Perkins	IP	Other	Notes
A	A1	Umoja Learning Commun	Supplemental Instruction/Tutoring		9500/yr for both services (4400/yr for SI in 2 courses each semester; 5100/yr for English tutoring in PUMA)	No, but the PUMA English tutoring serves all PUMA students				Approved BSI
	A2	Drama [D3031]	Increase in Operating Budget		\$5,500	This request is not shared by other units or programs.				
	A3	Communication Studies	3 general Communication Studies tutors		\$3,000	No				
	A4	Chemistry [D4110]	Student Worker Budget Augmentation		\$54,300	No.				
	A5	Chemistry [D4110]	Supply Budget Augmentation		\$11,500	No.				
	A6	Communication Studies	1 Speech and Debate team tutor		\$1,000	No				
B	A7	Biological Science and O	Increase \$30,000 augmentation to \$37,500 (actual amount needed)		\$7,500	All units/programs within the Biology Department would access this ongoing augmentation.				
	B1	Transfer Services [D4014	Transfer Day in Fall & Transfer Fair in Spring @ Pleasant Hill campus - rental costs for facilities/tables/chairs/umbrellas, food for reps, marketing, and event decor		\$6,875/yr	Benefits Counseling as well.				
	B2	Biological Science and O	An additional \$5000 to purchase additional and/or more modern lab supplies.		\$5,000	All units/programs within the Biology Department would access this ongoing augmentation.				
	B3	Communication Studies	\$10,000 for our Speech and Debate team		\$10,000	No				

B4	Music [D3025]	\$10,000 Operating Budget Augmentation (ONGOING)		\$10,000	Yes. Music Industries Studies (MUSX)				
B5	Transfer Services [D4014]	Transfer Events - Historically Black Colleges & Universities (HBCU) Fair, Transfer Celebration - College Expo contract to bring college reps to campus, food for reps; marketing, and event decor for both events		\$6,500/yr	HBCU Fair primarily coordinated by DVC's Transfer Services supports Umoja in coordination.				
B6	Library Services [D1080S]	Money to support the development of library online tutorials. In last year's program review, we asked for ongoing money for this project, but only received one-time money. With streaming media and database inflation, we are unable to add \$6500 per year for online tutorials.	\$6,500		no				
B7	Mathematics [D4605]	Additional hours for student tutors.		\$1,214.40-\$2,428.80 (3-6 hrs/week x 16 weeks/semester * 2 semesters x \$11.00/hour + sick leave)	Yes - instructional assistants in D.1.				
B8	Library Services [D1080S]	Additional money to support streaming media database Kanopy	\$15,000		No				
B9	Library Services [D1080S]	Additional money to cover cost of database subscription inflation (5% each year)	\$5,000		No				
B									

B10	Career Services [D4011]	Educational Industry Tour (min one per semester). Industry specific internship and networking mixers.		\$4000 pre semester up to \$8000 per year.	Career Services				
C1	EOPS/CARE [D4009]	START Operating Budget Augmentation		\$35,000					Pending - Blended IP
C2	Professional Development	NEXUS Program funding		6,000	Shared by any units with faculty going through NEXUS orientation				
C3	Professional Development	New staff orientation program ("NEXUS" for Classified Staff)		600	Shared by units with new Classified Staff				
C4	Professional Development	Speaker series for Universal Design for Learning (UDL) and related ADA topics		1000	Potentially by all employees				Approved - Blended IP
C5	Umoja Learning Community	More funding for field trip transportation		1100-1500 per field trip for one-day bus rental	Not that I know of, though it would be great for the whole campus				
C6	Dental Hygiene [D3515H]	Pubmed Journal Subscription		\$3,500.00	The Dental Hygiene and Assisting Programs utilize the library holdings for assignments and research projects.				
C7	Dental Hygiene [D3515H]	Textbook Holdings		\$500.00	The Dental Hygiene and Assisting Programs utilize the library holdings for assignments and research projects.				
C8	Counseling [D4005]	Supply budget augmentation of \$5,000 to cover ASL interpreting services each year.		\$5,000 per year	Yes Counseling and DSS Offices				

C										
C9	A&R [D4001]	Augment short-term hourly budget	\$60,000	\$60,000	\$60,000	Yes, related to multiple measures project, Enrollment Lab services, and providing needed support to operate the Admissions and Records Office.				
C10	Transfer Services [D4014]	Annual Contract renewal for UC Davis Transfer Opportunity Program (TOP) program, including pre-transfer advising for students at both DVC campuses, workshops and trainings by UC Davis rep, and Discover UC Davis event/bus tour.	\$7,000	\$7,000	\$7,000	Contract also benefits Counseling.				
C11	Relations Schools/Welco	Student Ambassador budget (line item)	127,575	127,575	ongoing	Yes, the Assessment Center. Student Ambassadors currently make 3SP phone calls to incoming students that have not completed the steps to enroll. The phone call lists are generated by the Program Assistant housed in the Assessment Center. Student Ambassadors also assist with Rev Your <small>Rev workshops</small>				
D1	Puente Learning Commu	Increase of overall budget			\$7,000 per cohort (14,000 total)	No.				
D2	Umoja Learning Commu	Funding for HBCU Tour			16500-18700 (1500-1700/person x 10 students and 1 chaperone	No, but 5 of the students are always at large DVC students rather than Umoja students				
D										

D3	Art and Art History [D30]	Student Workers in Ceramics and Sculpture		\$4013 .00	yes				
D4	Geography [D4130G]	Tutor		TBD	No				
D5	Communication Studies	General Communication Studies Tutoring by faculty	\$20,000	20,000 (.2 release time)	no				
	Architecture and Industr	Ongoing budget augmentation for architecture and industrial design programs		\$2000 per program (architecture and industrial design) to cover material expenses, fabrication projects and tooling, supplies and expendable materials for various courses.	Yes architecture, engineering technology and industrial design				Not eligible for PR