

2010-2011 Program Development Plans Funded or Funded by Alternate Means For Implementation July 1, 2011

DIV	Program or Department	Standard	2010-2011 Program Development Plan Funding Request (PERCY Title)	Funds Requested in PERCY	Amount Funded By Alternate Source	Alternate Plans to Fulfill Request or Source of Alternate Funding	1x or on-going	Notes	Product or Service Achieved	Date of Review
BAS	Human Resources	Equip & Suppl	Fire proof file cabinets Funding for Supplies and Equipment for the Chemistry Program at SEC	\$4,600	\$4,600	BAS Division Funds	1x			
IS	Chemistry	Equip & Suppl		\$1	\$7,150	IS Division Funds	1x		CHEM 111 is now offered at the SEC campus.	Oct 2011
IS	Chemistry	Staffing	Rational [sic] for the Increase in Lab Support	\$1	\$24,647	IS Division Funds	on-going	from vacant HORT position that won't be filled	Improved service reliability in the stock room by increasing IA hours from 30 - 40 hours weekly & increasing additional IA from 10 mo - 12 mo for summer.	Oct 2011
IS	Automotive Technology	Staffing	Additional part-time instructional assistance	\$1	\$57,813	IS Division Funds	on-going	New 24 hrs/wk Instructional Assistant from vacant HORT position that won't be filled.	Permanent PT hired to provide improved instructional support in labs provides needed assistance to students.	Oct 2011
IS	Special Education	Equip & Suppl	SPEC 860 Learning Disabilities Eligibility Model Assessment Materials	\$2,700	\$2,517	IS Division Funds	1x		Testing materials are used in the LD eligibility process. Services used by qualifying students give students equal access to an education increasing their chances of academic success.	Oct 2011
IS	Biology	Facilities	Improve ventilation in 4523	\$1	\$10,000	JPA One-time Reversion Funds	1x	New air filtering units purchased	10/20 No improvement in 4523 per Himgauri Kulkarni. 10/21 Dave Montague remembers discussions but no action has been taken. 10/22 Tom Macias confirmed no purchase was made. Email sent 10/22 to determine what units need to be ordered. 10/24 Carlos Lopez will followup to ensure appropriate ventilation is achieved.	Oct 2011

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SS	School Relations & Diversity Outreach	Staffing	Student Services Assistant Hour Increase		\$0	Career Studies position moved to School Relations & Diversity Outreach	on-going	Accomplished by permanent transfer of existing employee at no additional cost		
PRES	Office of Instruction	Effective Leadership, Staffing	Effective Leadership - Additional Instructional Dean, Faculty Leader - Online Ed (Job title became "Faculty Director - Online Education")	\$12,000	\$124,166	IS Division Funds	on-going	Conversion of vacant AIS Coordinator position		
IS	Drama	Additional Considerations	Theatre Safety Issues (mold on furniture) in vam storage area (tunnel)	\$1	\$1	Internally funded	1x	Problem resolved by better housekeeping	10/20 Problem unresolved per Eric Bishop. 10/20 Joe Mazza will follow up with Facilities to ensure mold is remediated. 10/24 email to Joe Mazza, Tom Macias confirming location; picture sent.	Oct 2011
PRES	Academic Information Services	Equipment and Supplies	Technology expenses due to growth	\$426,000	\$361,000	BAS VP advised that \$361K already exists in the budget for this purpose			Software licenses renewed at increased rates.	Oct 2011
IS	Music	Additional Considerations	Music as its own Department	\$1	\$1			Funded through FT faculty negotiations to reduce DC reassigned time.	Single discipline department	Oct 2011
SS	Veterans Benefits Office	Staffing	50% staff member			Increased from 30 hrs to 40 hrs and transferred 50% to Benefits Office. Transferred SS funds.	on-going		After training, will be able to increase ability to process applications	Oct 2011
SS	DSPS	Staffing	Increase High Tech Specialist to 11 months			Increased from 10 months to 11 months. Transferred SS funds.	on-going		High tech lab available to disabled students for most of summer	Oct 2011
SS	Counseling	Staffing	Increase Secretary/Receptionist by 6 hours weekly			Increased from 24 hrs to 30 hrs. Transferred SS funds.	on-going		Increased service to students and new support for Committee on Exceptions.	Oct 2011

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SS	Financial Aid	Staffing	New Financial Aid Technician			Transferred staff person.	on-going		After training, increased financial aid processing. Will provide needed space to the growing population at SEC.	Oct 2011
SS	Health Services	Facilities	Remodel SEC Health Office			Student Health Fee	1x			Oct 2011
IS	Community Learning Center Administrative Offices	Staffing	PT Faculty Secretary position 20 hrs per week	\$69,000	\$25,824	IS Division Funds	on-going	from vacant HORT position that won't be filled	Faculty secretarial support is now available at CLC; evaluations for PT and FT Noncredit faculty now being achieved.	Oct 2011
				\$514,306	\$617,719					