

## 2008-09 Action Plan VP Priorities (Top 5 for each VP Area)

To College Council 8/12/08

Dept/Area	Description/Item	Amount	
<b>Academic Affairs-Instruction</b>			
Fire	A non-refundable accreditation fee of \$500 is established by State Fire Training for processing of the Accreditation Regional Training Program application.	\$500	
	A not-to-exceed \$2,000 amount is charged to pay for costs incurred by the accreditation site visit team.	\$2,000	
HUMA-ENSL	ENSL/CTE software site license for Center network.	\$5,000	
SSCI-DIVI	Provide training for adjunct instructors to develop distance ed courses and learn how to use existing technology such as clickers, as well as for them to participate in campus committees. 6 instructors at 20 hours each. Particularly critical for adjunct hired to cover Ide's and Cabreras classes.	\$6,000	
LIFE-BIOL	Supply Budget Increase #1: (1) to buy consumable Pasco sensors, Cambrex electrophoresis gels for DNA separation, and water test fecal media (all disposable); (2) to purchase molecular biology and genetics kits for use in advanced DNA/genetic engineering lab activities, including PCR, transformation, electrophoresis, sequencing, DNA fingerprinting and systematics. Students majoring in Biology are expected to have had hands-on experience with these tools and techniques prior to transferring as MCD majors (Molecular, Cellular and Developmental Bio) and enrolling in upper division courses. (3) Live and preserved specimens, as well as chemicals and reagents used in current Biology lab activities have increased 12-26%. This range is based on a sample of 26 items regularly purchased when comparing 2003 with 2006 prices. Our request provides a 10.5% increase for these supplies (\$400).  All the above mentioned supplies are not specific to one course. They are used in many courses across the biology curricula.	\$2,400	
PHED-PFIT	Increase discretionary funds for supplies, equipment repair and maintenance agreement to maintain the new Fitness Center in light of significant enrollment growth.	\$4,500	
	<b>Total</b>	<b>\$20,400</b>	
<b>Student Services</b>			
Trio	Basic Institutional Membership Dues	\$2,100	
A&R	Temporary staff to do imaging project	\$5,000	
CDC	18 hr Child Dev. Specialist for afternoons	\$28,000	
Hlth Svc	Mental Health Practitioner/2hrs/wk @ \$100/Hr	\$6,400	
Counsel	.6 FTE Counseling Faculty Positions (Basic Skills) (510 hrs @\$36.86 plus 13.2% taxes	\$21,280	
	<b>Total</b>	<b>\$62,780</b>	

<b>Administrative Services</b>			
Security	Continue development of MPC Emergency Prep. Plan/Outsource Training	\$5,400	
IT	Create budget for overtime pay for events and hiring of part-time staff as needed for multiple events (Athletics, etc.)	\$4,000	
HR	Sponsor speaker and/or multi day workshop on Diversity	\$10,000	
IT	Deploy secure wireless. One time funds for auditing of security MARS w/SmartNet support.	\$33,000	
Facilities	Custodial overtime based on prior years' actuals.	\$5,000	
	<b>Total</b>	<b>\$57,400</b>	
<b>Pres./Superintendent's Office</b>			
	<b>Grand Total</b>	<b>\$140,580</b>	