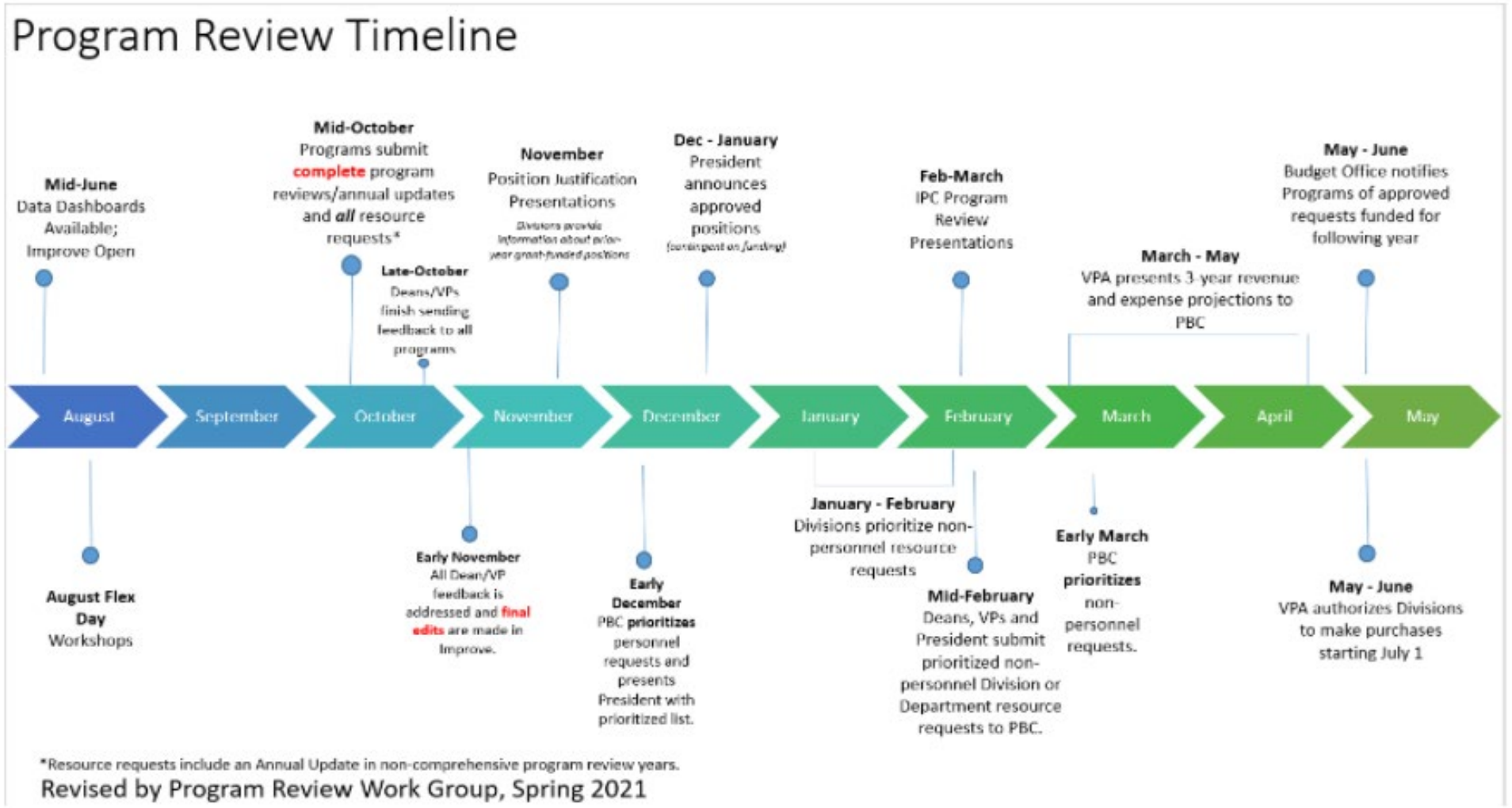
Cañada College

REDWOOD CITY, CA

2021-22 Resource Requests Update

Planning and Budgeting Council Meeting
May 18, 2021

2021-22 Resource Request Process and Timeline



1. Approved Personnel Resource Requests

2021-22 Approved Personnel Resource Requests

Approved Personnel Resource Requests Summary

Position Type	Approved	Hired, Spring 2022	Recruitment, Spring 2022	Spring 2022 Failed Search/Pending Funding approval
New Positions	10	2	6	2
Replacement Positions	4	0	4	0
One-Time Temporary Positions	5	1	2	2
Total	**19 positions**	**3 positions**	**12 positions**	**4 positions**

Approved: New Positions

New Positions Update (10 positions)

- 2 positions hired
- 6 positions in process of the recruitment
- 2 failed search, will continue in Fall 2022

Position	Funding Source	Proposed Start Date	Update as of 05/18/2022
Counselor, Promise (2 positions)	Free CC*	Fall 2022	In recruitment process
Dean/Athletics Director of Kinesiology, Athletics, and Dance (KAD)	Fund 1	January 2023	Failed search; will advertise in Fall 2022
Dean of Enrollment Services & Support Programs	Fund 1	July 2022	In recruitment process
Division Assistant, KAD	Fund 1	Fall 2022	In recruitment process
Instructional Designer	Faculty	Fall 2022	In recruitment process
Program Services Coordinator, Dual Enrollment	Free CC*	Spring 2022	Hired
Program Services Coordinator, Financial Aid	Fund 1	Fall 2022	Failed search, will advertise in Fall 2022
SparkPoint Coordinator	Basic Needs	Spring 2022	In recruitment process
Retention Specialist, CWA (.48 to 1.0)	Fund 1	Spring 2022	Hired

** Free Community College Initiative (Dual Enrollment, Promise Scholars, and OER-ZCT)*

Approved: Replacement Positions

Replacement Positions (4 positions)

- 0 positions hired
- 4 positions in process of the recruitment

Position	Funding Source	Proposed Start Date	Update as of 05/18/2022
Instructor, Chemistry (2 positions)	Fund 1	Fall 2022	In process of recruitment
Instructor, Digital Art & Animation	Fund 1	Fall 2022	In process of recruitment
Instructor, Early Childhood Education	Fund 1	Fall 2022	In process of recruitment

Approved: One-Time Temporary Positions

One-Time Temporary Funded (5 positions)

- 1 position hired
- 2 positions in process of the recruitment
- 2 positions awaiting funding approval from the state

Position	Funding Source	Proposed Start Date	Update as of 05/18/2022
Program Services Coordinator, Umoja (.48 FTE)	Outreach/Enroll	July 2022	In process of recruitment
Part-Time Counselor, Umoja	Fund 1	July 2022	In process of recruitment
Program Services Coordinator - KAD (1 position Spring 2022 only)	Fund 1	Jan 2022	Hired
Retention Specialist, Guided Pathways (2 positions)	Guided Pathways*	TBD	Awaiting funding approval from the state

** Funding to be determined in July 2022*

2. Approved Non-Personnel Resource Requests

2021-22 Approved Non-Personnel Resource Requests

Approved Non-Personnel Resource Requests Summary

Non-Personnel Requests	Requested	Approved	Not Approved
Ongoing	$1,290,891	$345,500	$945,391
One-Time	$488,104	$353,376	$134,728
Total	**$1,778,995**	**$698,876**	**$1,080,119**

2021-22 Approved: Ongoing Non-Personnel Requests

Request Status	No. of Requests	Estimated Fiscal Impact
Ongoing: Approved Requests	**17**	**$345,500**
Ongoing: Lottery Funds (Instructional Expenses)	2	$7,800
Ongoing: Fund 1 (Non-Instructional Expenses)	15	$337,700

Approved: Ongoing Lottery Funds

Approved: Ongoing Lottery Funds (fund 31069)

Request #	Requesting Program	Description	Amount
77	Biological & Health Sciences	Additional supplies to accommodate the at-home biology kits	$3,000
52	Kinesiology, Athletics & Dance	NIKE Student Athlete Athletic backpack/ duffel bag	$4,800
		Total	**$7,800**

Approved: Ongoing Fund 1

Approved: Ongoing Fund 1 (fund 10003)

Request #	Requesting Program	Description	Amount Approved
38	Admissions & Records	Funding to provide new diploma printing and mailing services.	$10,000
39	Admissions & Records	Additional funds to allow the A&R Team to participate in professional development , required to stay current with state rules and regulations.	$4,000
41	Admissions & Records	A&R Supply budget	$4,000
42	Admissions & Records	A&R Staff Overtime Request	$5,000
43	Counseling	Requesting an ongoing budget augmentation to the counseling fund 1 budget to support adjunct counseling expenditures that are currently funded through SEAP.	$165,000
37	EOPS, CARE, & FYSI	Trainings and Workshops for faculty and staff in FYSI and allies that will be working directly with FY students. (honorariums for presenters) 6 trainings/workshops x $500 = $3,000	$3,000
50	EOPS, CARE, & FYSI	FYSI Student Events/Workshops: These events/workshops will all us to provide valuable information and skill-building techniques, that are unique to FY students and to build community.	$1,500
45	Financial Aid	Funds to send one or two staff to a variety of required trainings including CCCSFAAA, CASFAA, Ellucian, Federal Student Aid each year - 2022-23 need.	$15,000
44	Earth Science	Funding for Marine Science Institute San Francisco Bay Research Field Trip each semester	$5,200
49	Transfer Center	Additional funds for printing	$500
46	Learning Center	Learning Center Peer Tutoring Support to include all levels of academic support including STEM, Below Transfer, ESL, Non-STEM	$80,000
47	Marketing (Fall 2023)	Budget for College Translation Service	$7,500
48	Office of Planning, Research, & Institutional Effectiveness	Upgrade the District's Nuventive Improve license from Classic to Essential	$17,500
51	Office of Planning, Research, & Institutional Effectiveness	Funds to pay or the Community College Survey of Student Engagement every other year	$10,000
36	Umoja	Umoja Program Operational and Support Budget	$9,500
		Total	**$337,700**

Approved Non-Personnel: One-Time Requests

Request Status	No. of Requests	Estimated Fiscal Impact
One-Time: Approved Requests	**17**	**$353,376**
One-Time: Lottery Funds (Instructional Expenses)	11	$84,953
One-Time: Fund 1 (Non-Instructional Expenses)	3	$187,273
One-Time: Equipment (Technology Expenses)	1	$13,650
One-Time: HEERF*	2	$67,500

**Higher Education Emergency Funds*

Approved: One-Time Lottery Funds

Approved: One-Time Lottery Funds (fund 31069)

Request #	Requesting Program	Description	Amount
4	Astronomy & Physics	16 units of Spark Datalogger Also 16 units each of: Sensors: Photo gate, Magnetic field sensor, Motion sensor, Thermometer, Force Acceleration, Voltage, Current, Light	$17,000
7	Biological & Health Sciences	Gel electrophoresis gel boxes and power supplies (replace failing/obsolete equipment)	$16,080
9	Astronomy & Physics	Two Meade LX200 ACF telescopes. https://www.meade.com/catalog/product/view/id/26/s/lx200-acftm-telescope-8-f-10/category/2/	$8,000
10	Chemistry	Seed funding for the completion of "in-house laboratory kits"	$9,570
11	Chemistry	35 each (enough for one laboratory section) (1) 60 mL separatory funnels and (2) 125 mL separatory	$7,000
12	Engineering	Laboratory Supplies	$11,785
13	Biological & Health Sciences	Digital block heater (augment existing equipment)	$833
14	Biological & Health Sciences (Fall 2021)	Mini-centrifuges (augment existing equipment)	$2,360
15	Chemistry	Sartorius SSECURA 21021S Topload Weighing Balance	$3,000
16	Biological & Health Sciences	Dissecting Trays (replacement of aging equipment)	$825
17	EOPS, CARE, & FYSI (Fall 2022)	25 Hot spot devices and monthly service fees	$8,500
		Total	**$84,953**

Approved: One-Time Fund 1

Approved: One-Time fund 1 (fund 18002)

Request #	Requesting Program	Description	Amount
1	Earth Science	Increased Field Experiences for Earth Science Students	$2,000
2	Distance Education	Budget of $100,000 for POCR Mentors/ Reviewers/ Participants. This is the cost to provide compensation in fall, spring and summer for the groups of faculty who will serve in these respective roles.	$100,000
3	Distance Education	Student Assistants to provide in-class instructional assistance to support multi-modal teaching.	$85,273
		Total	**$187,273**

Approved: One-Time Equipment

Approved: One-Time Equipment (fund 43383)

Request #	Requesting Program	Description	Amount
8	EOPS, CARE, & FYSI (Fall 2022)	7 laptops including brief case and extended warranty ($1,950 each)	$13,650.00
		Total	**$13,650.00**

Approved: One-Time HEERF

Approved: One-Time HEERF (fund 30165)

Request #	Requesting Program	Resource Request Description	Amount
18	Library	These hotspots provide free wireless internet for any student who needs it, giving students the quality and speed of internet they need to keep up with their classes.	$30,000
57	Distance Education	25 @ $1500, for the Summer, Fall & Spring semesters.	$37,500
		Total	**$67,500**

Not Approved: Ongoing and One-Time Requests

Not Approved at this time: Ongoing and One-Time Requests

#	Requesting Program	Resource Request Description	One-Time or Recurring Cost?	Amount Requested	Division Prioritization	Approval Status	Notes
56	Counseling (Fall 2022)	Dean Reed and Dean Hartman have identified positions that are funded all or in part through SEAP but do not directly support BIPOC or DI populations identified in our SEAP plan. All of these positions are important to the operations of our college and contribute to the overall functioning of college operations. However, they do	Recurring Cost	$754,615	2	Not Approved	This will be reviewed during the phase II review of the SEA Program. For FY2223 TES positions have been moved to one-time funds.
67	Kinesiology, Athletics & Dance	$150 monthly subscription needed	Recurring Cost	$800	2	Not Approved	Need to review during the budget development phase.
5	Career Services (Fall 2021)	The Career Center needs two laptops that we can take into classrooms for our presentations/workshops. Otherwise, we are limited to classrooms with computers	One-Time Cost	$3,535	3	Not Approved	Will replace during the technology refresh initiative.
19	Kinesiology, Athletics & Dance		One-Time Cost	$400	3	Not Approved	Will review during the budget development phase.
21	Kinesiology, Athletics & Dance		One-Time Cost	$400	4	Not Approved	Will review during the budget development phase.
20	Marketing (Fall 2023)	One collaborative space for entire the team to work together, creating a hub for creativity, idea sharing and optimal productivity.	One-Time Cost	$0	4	Not Approved	Facilities/Space Planning request
6	Transfer Center (Fall 2021)	To replace outdated 4 computers in the Transfer Center for students use to research about the universities, majors, and preparing their application, etc. The computers in the Transfer Center are	One-Time Cost	$7,176	4	Not Approved	This was covered by technology refresh initiative.
73	EOPS, CARE, & FYSI (Fall 2022)		Recurring Cost	$25,000	5	Not Approved	Fund 1 cannot cover the expenses. This will be reviewed during the SEA Program Phase I review.

Not Approved: Ongoing and One-Time Requests

Not Approved at this time: Ongoing and One-Time Requests

#	Requesting Program	Resource Request Description	One-Time or Recurring Cost?	Amount Requested	Division Prioritization	Approval Status	Notes
56	Counseling (Fall 2022)	Dean Reed and Dean Hartman have identified positions that are funded all or in part through SEAP but do not directly support BIPOC or DI populations identified in our SEAP plan. All of these positions are important to the operations of our college and contribute to the overall functioning of college operations. However, they do	Recurring Cost	$754,615	2	Not Approved	This will be reviewed during the phase II review of the SEA Program. For FY2223 TES positions have been moved to one-time funds.
67	Kinesiology, Athletics & Dance	$150 monthly subscription needed	Recurring Cost	$800	2	Not Approved	Need to review during the budget development phase.
5	Career Services (Fall 2021)	The Career Center needs two laptops that we can take into classrooms for our presentations/workshops. Otherwise, we are limited to classrooms with computers	One-Time Cost	$3,535	3	Not Approved	Will replace during the technology refresh initiative.
19	Kinesiology, Athletics & Dance		One-Time Cost	$400	3	Not Approved	Will review during the budget development phase.
21	Kinesiology, Athletics & Dance		One-Time Cost	$400	4	Not Approved	Will review during the budget development phase.
20	Marketing (Fall 2023)	One collaborative space for entire the team to work together, creating a hub for creativity, idea sharing and optimal productivity.	One-Time Cost	$0	4	Not Approved	Facilities/Space Planning request
6	Transfer Center (Fall 2021)	To replace outdated 4 computers in the Transfer Center for students use to research about the universities, majors, and preparing their application, etc. The computers in the Transfer Center are	One-Time Cost	$7,176	4	Not Approved	This was covered by technology refresh initiative.
73	EOPS, CARE, & FYSI (Fall 2022)		Recurring Cost	$25,000	5	Not Approved	Fund 1 cannot cover the expenses. This will be reviewed during the SEA Program Phase I review.

Not Approved: Ongoing and One-Time Requests

Not Approved at this time: Ongoing and One-Time Requests

#	Requesting Program	Resource Request Description	One-Time or Recurring Cost?	Amount Requested	Division Prioritization	Approval Status	Notes
22	Kinesiology, Athletics & Dance		One-Time Cost	$800	5	Not Approved	Will review during the budget development phase.
75	EOPS, CARE, & FYSI (Fall 2022)		Recurring Cost	$15,000	6	Not Approved	Fund 1 cannot cover the expenses. This will be reviewed during the SEA Program Phase I review
23	Kinesiology, Athletics & Dance		One-Time Cost	$40	6	Not Approved	review during the budget development phase
24	Kinesiology, Athletics & Dance		One-Time Cost	$1,275	7	Not Approved	Review during the budget development phase
40	Engineering (Fall 2021)	In order to provide safe usable laboratory space to perform engineering experiments	One-Time Cost	$25,000	14	Not Approved	Alternative funding is available, please review the request with Facilities.
55	EOPS, CARE, & FYSI (Fall 2022)		One-Time Cost	$5,000	14	Not Approved	Fund 1 cannot cover the expenses. This will be reviewed during the SEA Program Phase I review
76	EOPS, CARE, & FYSI (Fall 2022)		One-Time Cost	$7,800	15	Not Approved	Fund 1 cannot cover the expenses. This will be reviewed during the SEA Program Phase I review
25	EOPS, CARE, & FYSI (Fall 2022)	The lack of space limits the ability of EOPS to build community and expand on a safe place for students to gather.	One-Time Cost	$0	16	Not Approved	Facilities/Space Planning request

Not Approved: Ongoing and One-Time Requests

Not Approved at this time: Ongoing and One-Time Requests

#	Requesting Program	Resource Request Description	One-Time or Recurring Cost?	Amount Requested	Division Prioritization	Approval Status	Notes
74	EOPS, CARE, & FYSI (Fall 2022)		Recurring Cost	$3,000	17	Not Approved	Fund 1 cannot cover the expenses. This will be reviewed during the SEA Program Phase I review
53	College for Working Adults (Fall 2021)	In January 2019, our former Retention Specialist , completed the development of CWA Progress Reporting System. A short training email was sent to all CWA	Recurring Cost	$30,000	N/A	Not Approved	Approved via the personnel requests
54	College for Working Adults (Fall 2021)	Newly established programs that effectively support our student populations including the CWA Academy and the CWA Progress Reporting System require that we increase work hours for our retention specialist from 48% to 100%.	Recurring Cost	$30,000	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
58	Distance Education	The addition of student assistant support would free up the rest of the DE Team to focus on bigger projects. We would also be able to get direct input from a student in our work and we'd be more able to offer faculty instructional technology support	Recurring Cost	$23,400	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
59	Distance Education	We need our DE Coordinator to continue working in the summer to prepare for the upcoming academic year and to support summer training offerings.	Recurring Cost	$33,313	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
60	Distance Education	Padlet is an online collaboration tools that allows faculty to create interactive bulletin boards where students can share their thoughts, images, videos, etc. with one	Recurring Cost	$2,000	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
61	Distance Education		Recurring Cost	$2,520	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.

Not Approved: Ongoing and One-Time Requests

Not Approved at this time: Ongoing and One-Time Requests

#	Requesting Program	Resource Request Description	One-Time or Recurring Cost?	Amount Requested	Division Prioritization	Approval Status	Notes
26	Education & Human Development (Fall 2021)	22-136 is labeled as EHD Office, however it is not designed or furnished in adequately. It is not inviting, the furniture does not fit the space, there is no way for us to utilize the space for students, faculty and staff	One-Time Cost	$10,000	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
27	Education & Human Development (Fall 2021)		One-Time Cost	$2,000	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
62	EOPS, CARE, & FYSI (Fall 2022)		Recurring Cost	$800	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
63	EOPS, CARE, & FYSI (Fall 2022)		Recurring Cost	$5,000	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
34	EOPS, CARE, & FYSI (Fall 2022)	To provide more access to counselors for students who are unable to come to campus. General Counseling was approved to get this equipment and EOPS would like	One-Time Cost	$800	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
35	EOPS, CARE, & FYSI (Fall 2022)		One-Time Cost	$500	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
30	Financial Aid (Fall 2023)	Staff member experiences a lack of privacy when meeting with students or having uninterrupted quiet time when performing complex data entry and file	One-Time Cost	$0	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.

Not Approved: Ongoing and One-Time Requests

Not Approved at this time: Ongoing and One-Time Requests

#	Requesting Program	Resource Request Description	One-Time or Recurring Cost?	Amount Requested	Division Prioritization	Approval Status	Notes
64	Kinesiology, Athletics & Dance	Cost indicated below is per individual.	Recurring Cost	$89	N/A	Not Approved	Purchased FY22 via Fund 1 (ensure its in reoccuring budget) 083500 (program number)
65	Kinesiology, Athletics & Dance	Athletic Training Facility staff uses this annual professional membership to network with other athletic trainers and stay up-to-date on developments in the	Recurring Cost	$548	N/A	Not Approved	Purchased FY22 via Fund 1 (ensure its in reoccuring budget)
66	Kinesiology, Athletics & Dance	*Currently Dean Wolf is working with District on a discounted price for all three college divisions.	Recurring Cost	$250	N/A	Not Approved	Purchased FY22 via Fund 1 (ensure it's in the reoccurring budget). Need to review during the budget development phase
68	Kinesiology, Athletics & Dance		Recurring Cost	$1	N/A	Not Approved	Collaboration with VPA/Facilities
69	Kinesiology, Athletics & Dance		Recurring Cost	$1	N/A	Not Approved	Collaboration with VPA/Facilities
70	Kinesiology, Athletics & Dance	Based on our three goals, we discussed to have open access to the fitness center and	Recurring Cost	$0	N/A	Not Approved	Discussion with D.O./B.O.T.
71	Kinesiology, Athletics & Dance		Recurring Cost	$355	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
72	Kinesiology, Athletics & Dance		Recurring Cost	$199	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
28	Kinesiology, Athletics & Dance		One-Time Cost	$1	N/A	Not Approved	Collaboration with VPA/Facilities
29	Kinesiology, Athletics & Dance		One-Time Cost	$1	N/A	Not Approved	Collaboration with VPA/Facilities
31	Veterans (Fall 2023)	VROC space is not currently being utilized effectively. There is old (worn) mismatched furniture currently located in VROC that is too bulky and not meeting	One-Time Cost	$0	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
32	Veterans (Fall 2023)	VROC space is being upgraded to better serve the needs of student veterans and their dependents. This will also allow us to	One-Time Cost	$0	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
33	Veterans (Fall 2023)	The VROC PSC attends on-campus and off-campus meeting and needs a laptop to perform work duties	One-Time Cost	$0	N/A	Not Approved	N/A-The department decided not to move forward with this request. No longer applicable or needed.
			Total	$991,619			

Next Steps

- The College Business Officer will email the approved non-personnel requests and funding sources to the respective Deans or VPs by the end of May, 2022.

- For Additional information or clarification, please contact the Interim VPA or the College Business Officer.

Thank you!