**SB
CC**
SANTA BARBARA
CITY COLLEGE

In order to enable the college to respond to requests from area high schools to offer dual enrollment courses and academies and to meet the college's base state-funded FTES, it is essential that we add another position to support the Dual Enrollment Program. Since it may be a year or so before funding becomes available to pay for the new Dual Enrollment Program position that was ranked by CPC, I have made the decision to reallocate funds from the Educational Programs budget to allow for the addition of a 10-month full-time Dual Enrollment Specialist. The specifics of the changes in positions are noted below:

A) Keep the Dual Enrollment Coordinator (Carol Flores) at the current **11-month salary range (Classified management salary schedule 30, range 138) and move the funding to the General Fund beginning July 1, 2006. Total General Fund dollars needed for salary + benefits is approximately $78,000.**

B) Hire a **full-time 10-month** Dual Enrollment Program Specialist (Classified salary schedule 20, range 30, step 9). Fund this new position **entirely** using Tech Prep 2006-07 funds. Total funds needed for 10-month salary + benefits is approximately: $65,210. **The Tech Prep grant allocation for 2006-07 would fully fund this new position. Tech Prep grant allocation for 2006-07 is $67,148.**

College District Technology Strategic Plan 2005-2008
Draft v10 – 4/21/2006
"Technology supporting student success"

Information Technology Planning Assumptions

- Students increasingly come to SBCC with expectations of higher levels of technology sophistication for delivery of instruction and services, requiring that the college provide access to high-level technology.
- Changes in information technology capabilities will continue to require that the college adapt its policies, procedures and practices.
- The advancement and increased complexity of technology will require ongoing training programs for students, faculty, and staff.
- New and multiple ways of delivering technology will require constant examination of effective organizational structures and management of technology resources.
- Information technology provides increasing freedom through mobile and portable devices requiring increased access to and delivery of information and services.
- Increasingly individuals expect service 24 hours a day, seven days a week.
- The college is required to properly secure and protect the privacy of individual information at all times.
- Strategic and tactical technology plans will complement, support, and improve the efficiency and effectiveness of instructional and administrative planning and delivery.
- When choosing new technology we will favor products that minimize energy use, contain the least hazardous materials, and maximize the opportunity for re-use and recycle. We will ensure products are recycled or disposed of in a manner that minimizes impact to the environment and human health.

Major Technology Goals for 2005-08

- Replace the outdated Santa Rosa student system with a new student system that provides integration across all business units of the college and supports web based access (portal) for students and faculty from any location.
- Expand wireless access to all public areas on the college campus where students and/or faculty congregate for work or recreation.
- Capitalize on the portal features in the new student system to provide a single point of entry to electronic mail, discussion groups, online classes, campus information, campus notifications, as well as relevant information available within the new student system.
- Take advantage of all delivery modes, both traditional and Web based, to provide training to students, faculty, and staff on the use of the new portal system.
- Communicate both internally and externally the availability of information resources accessible both on campus and remotely.
- Continue the current technology life cycle management (renewal and maintenance).
- Allocate resources for new and ongoing technology initiatives that are consistent with the goals described in the following sections of this document.

Student Learning and Success

The effective use of technology, including a universally designed environment, will help enable the institution to achieve the ambitious goals and objectives in the College Plan: 2005-2008 for increasing student access, learning and success. This will require the college to identify best practices in using technology as well as to provide the resources, training and processes needed for increasing student access, learning and success.

Goal: Use technology to increase student access, learning and success in completing their educational goals.

Objectives:

1) Provide access to students with disabilities in accordance with state guidelines, Section 508 and ADA requirements
2) Identify and implement effective methods of using technologies to improve student success
3) Identify present and future resources needed for using technology in instruction on campus (i.e., labs, smart classrooms, wireless access in the classrooms)
4) Evaluate the costs and benefits of using technology to increase student learning and achievement of educational goals
5) Develop a plan for the Online College
6) Provide affordable and accessible computers

Student Support Services

Technology systems and services are needed in order to provide students with equitable and timely access to all support services regardless of their location or mode of instruction; to increase student involvement and self-reliance in planning, decision making, goal setting and evaluation of their educational progress; and to save students time in navigating the college's administrative and information systems.

Goal: Increase student access to information and provide services needed to achieve their educational goals.

Objectives:
7) Expand student online self service capabilities (application, registration; payment of fees; update of personal information such as address, major, goal; ability to check grades and schedules)
8) Explore online assessment testing
9) Expand online advising and counseling services
10) Provide additional technology enhanced methods for students to procure goods and services on campus
11) Ensure access to articulation information with other institutions
12) Provide an accessible learning management system with training and support for all students, including those students with disabilities.

Faculty and Staff Professional Development, Support and Initiatives

SBCC faculty and staff receive technology training in support of new and existing technologies. A professional development program will assist staff in mastering software. Faculty training also includes effective use of the student portal and a course management system for the delivery of online and web-enhanced courses. Sufficient time for technology training should be scheduled on a regular basis for all.

Goal: Promote effective faculty and staff use of technology.

Objectives:

13) Provide a comprehensive technology professional development program for faculty and staff (online teaching; SCT Banner/Luminis; 3rd party systems; applications of technology)
14) Provide staff with the training they need to be able to conduct their daily operations

Administrative Systems and Operations

Administrative information technology systems are developed and managed collaboratively with end-users to support the administration and management of the college and are responsive to the diverse needs of students, faculty, staff, and departments. In order to improve delivery of instructions and services as well as daily administrative operations, the college decided to implement the SCT Banner Enterprise Resource Planning (ERP) System, which will be one of the most important technology efforts for the three years of the plan.

Goal: Implement new administrative systems to support and improve the business processes and operations of the college

Objectives:

15) Fully implement all modules of the SCT Enterprise Resource Planning system: Luminis (portal), Student System, HR, Finance, and Financial Aid
16) Provide faculty online self service capabilities (posting of grades; class rosters; petitions; grade changes; adds/drops; positive attendance)
17) Provide employee online self service (orientation; benefits; vacation and sick leave; update personal information)
18) Implement the use of document imaging in Admissions and Records; Financial Aid; HRLA
19) Implement a payroll system that reduces the heavily paper driven processes currently in place
20) Increase the use of technology for HR staff to manage the hiring process
21) Implement a document management system
22) Implement printing and imaging services
23) Replace the registration system for Continuing Education

Decision and Management Support

The college is provided with responsive and secure systems to access administrative information that facilitates informed decisions. Effective organizational structures assure quality support services and provide direction for decision support systems across the college.

Goal: Improve decision-making by providing easier and enhanced access to information and data and by establishing processes and models that ensure effective and timely decision making.

Objectives:

24) Expand reporting capabilities using the current legacy data sources, particularly in the area of student service utilization
25) Develop, modify and evaluate policies, procedures and practices as needed to implement the functionality available in the SCT Banner enterprise resource planning system and related third party applications
26) Systematically gather, post and keep up-to-date information relevant for college employees on the college Web site and other college repositories
27) Develop and implement a new decision support system based on the SCT Operational Data Store (ODS)
28) Implement a curriculum management system
29) Establish a decision-making model for implementing, evaluating, supporting and sustaining new initiatives and emerging technologies, including all grants

Information Technology Infrastructure, Planning and Evaluation

Information technology needs to be effectively and efficiently planned, managed, and should reflect the complexity of the college's information technology environment and the need for increased participation by and communication with a wide array of college constituents.

Goal: Establish an information technology operational environment that aligns operations and management of information technology across the campus and is adequately supported so that:
- **Costs are effectively managed.**
- **Services have the resources required.**
- **Resource alternatives are explored.**
- **Resources are shared and used to their maximum potential.**
- **Collaboration is a priority.**
- **Services are continually assessed and improved.**

Objectives:
30) Identify and prioritize resource and staffing needs to support the college's technology plan
31) Develop and implement a campus wide information technology staffing plan needed to implement institutional priorities
32) Implement single sign on across all systems

33) Preserve and enhance the network infrastructure through an ongoing commitment to upgrade, extend, and diversify its capabilities and support
34) Continue the current lifecycle management practices and procedures for hardware, software and other technologies
35) Coordinate technology projects and communication among the many providers, supporters, and users of information technology at the college
36) Prepare a short- and long-range information technology financial plan spanning operating, capital and development budgets, and incorporating information technology needs in terms of ongoing and new initiatives, staffing, software and hardware
37) Over the next three years rebuild the software and hardware contingency reserves
38) Implement policies and procedures to achieve and maintain 508 compliance
39) Any technology acquired through external sources (grants, gifts, etc.) will be reviewed by the VP of Information Technology prior to submissions of proposals or acceptance of donation to ensure appropriate replacement funding

Continuing Education

Goal: Develop a technology plan for Continuing Education that integrates CE into college wide technology initiatives

Objectives:
40) Plan and implement the migration of current CE administrative systems into the new SCT Banner ERP system
41) Standardize CE's technology infrastructure to match that of the main campus
42) Identify and prioritize resource and staffing needs to support CE's computer labs and additional technologies

Proposed Parking Measures for Fall 06

The following is the proposed parking measures recommended by the Security Department. The department recognizes that there are changes that need to be made in order to alleviate the confusion and ambiguity that exits on campus regarding parking. The department believes that if the following measures are implemented then the parking rules will be easier to understand, and will assist visitors, students and staff with parking on campus.

East Campus Upper Parking

- To reduce traffic congestion for the first two weeks during the peak evening hours on the upper East Campus, (Lot 1-B), a security officer will be present at the exit lane to direct vehicle in making a right turn only. An additional officer will be present at the Bookstore intersection to turn cars around so to prevent a traffic jam by the ECC Blds.
- Current staff parking hours for Lot 1-B is 7:00am-3:00pm. This allows students to park in staff stalls after 3:00pm. Between 4:30 and 5:30pm there is a large number of student vehicles attempting to park as staff are trying to leave that it creates a traffic jam which prevents staff from being able to exit campus. If staff parking hours are changed to 7:00am-5:30pm then staff would be able to leave without being caught in the traffic congestion. This in return will make more spaces available for students who arrive for evening classes after 5:30pm. In Lot 1-A the parking rule is currently carpool 7:00am-5:00pm, Staff 5:00pm-10:00pm. Because of the proposed change in Lot 1-B for staff 7:00am-5:30pm then Lot 1-A carpool should be extended to 5:30pm.

West Campus Parking

- To keep parking rules consistent throughout campus and to reduce confusion among staff and students the same time change should be done for the West Campus staff lot, 5-1, which is the bottom level of the parking structure. Currently 5-1 is staff parking from 7:00am-3:00pm. Staff parking should be extended to 5:30pm.
- Carpool parking exist in Lot 4-B through 4-D. In Lot 4-D the parking lot is mixed with staff, medical and carpool, (which occupies 25 stalls at the back row of the lot). Allowing carpool to mix with staff in the same parking lot creates a situation where carpool will spill into staff stalls as soon as carpool is full. Though citations are given out to carpoolers that park in staff, having a space available for staff is more important than the citation. It is proposed that the 25 carpool spaces in lot 4-D are changed to staff parking, which will result in an extra 25 staff stalls. To not loose out in the overall number of carpool stalls it is recommended that Lot 4-A, which is the very first lot from the West entrance, and is student parking, be changed to carpool parking. Lot 4-A holds 54 parking stalls. With the removal of 25 carpool stalls from Lot 4-D and the addition of 54 carpool stalls from Lot 4-A there would be a net gain of 29 carpool stalls. Because of the decrease of activity on the West Campus after 12:00pm it is

recommended that the carpool lots change back to regular student parking at 12:00pm.

Posting of new parking signs and upkeep of stenciling

- Security would be responsible for the placement of new parking signs that would show the updated parking information. Included would be the replacement of and adding additional signs that would identify certain parking lots such as Lot 2-C and Lot 3, which are not clearly marked. It is important that students and staff be able to identify the parking lot that they are in from any location of the lot for safety and informational purposes. Security would be responsible for the minor upkeep of the parking lots such as the re-stenciling of worn out strips and lettering. This helps prevent the mistake of parking in the wrong stall.

Additional recommendations

- Installation of parking meters in the East Campus visitor stalls, (Lot 1-A and Lot 1-B), and the installation of parking pass dispensers in the lower student parking lots, (Lot 2-C and Lot 3) and student parking on the West Campus, (Lot 5-2, 5-3, 5-4). Please see Parking Meter and Parking Permit Dispenser proposal.

Parking Permit Dispensers

In order to decrease East Campus traffic congestion and enable students to easily register for classes without the traditional first week confusion around where to park, it is proposed that the College purchase five (5) Day Permit Dispensers to be placed in the entrances to lots 2C (La Playa Stadium lot), 3 (the Lower West Campus Lot), and 5-2, 3, and 4, (the second, third and fourth levels of the West Campus parking structure). The justification for having parking permit dispensers is that it would first and foremost reduce the traffic congestion at the kiosk from students asking for a free pass. This is greatly increased during the first few weeks but does continue at a high level for the rest of the semester. It would also make it fair for students who bought a parking permit and have to compete with those who try to scam the system to obtain a free pass. It would also take away the difficult decision making that the security officer has to make based on each and every story they hear from everybody who believes that they should get a free pass.

Each of the Day Pass dispensers would be placed at the entrance to the selected lots and sell passes good for parking for the entire day. Students with permits would still be able to park in these lots without the purchase of a day permit The cost is two dollars for three hours and six dollars for all day. The parking stalls would not be numbered to allow students to come and go with the same permit and because of the problems with dirt and mud in Lot 2-C and Lot 3. Security would also allow a 15 minute grace period on tickets issued based on the time that a stamped permit was issued. This is so to allow a student to park and walk to the ticket dispenser, obtain a permit and then walk back to their car to place it on their dash. . Additionally, as a warning, each machine and ticket would have to visibly state that the individual parking IS NOT guaranteed a parking spot if they leave, and then return to, campus.

A recommendation was made that there be no parking permit required after 7:00 PM due to the performance arts and sporting or special events. Security is currently notified when there is a play or a game and do not ticket on those nights. The process is already in place to ensure that the patrons are not ticketed and this could be extended to ensure that there would not be a parking fee charged. Rather than open the campus on every night security has proposed that we put up signs on the night of the events "NO PARKING PERMITS REQUIRED" with security guards present to provide additional support. The dispensers could also be turned off or programmed to provide that message so no one would pay by accident. If the campus is open every night at 7:00 PM for open parking it would disadvantage the students that purchased a permit.

Hourly Parking Meters

In order to deal with the demand for visitor passes, and the traffic congestion this demand creates in the issuance of such passes at the East Campus kiosk, it is proposed that Parking Meters be purchased and installed. In order to ensure that the metered spaces are used as true short-term parking, it is recommended that prices be set at 25¢ for 10 minutes, with a maximum of one hour, (preventing students from attending class while occupying metered spaces). This is to work in conjunction with the proposed purchase of day-pass dispensers allowing one-day visitors to park inexpensively in comparison with continually feeding a meter.

A visitor, student and staff, (the staff who wish to stay longer than 20 minutes) would be required to pay for meter parking. Guest are those who are placed on our guest list such as those meeting with the president, VP's, deans, guest speakers, or those who are providing a service for students. They would be given a visitor pass for meter parking for as much time as they need.

The Lot 1-A location provides immediate access for Student Services, allowing access to textbook orders and purchases, registration and grade drop-offs, and obtaining faculty parking permits. The Lot 1-B location provides immediate access for the administration (mailboxes) and the foundation. The revised proposal would be to put 10 meters where the visitor spaces are out in front of Administration. The rest of the spaces would be marked as reserved for the foundation and all staff permits under 50.

Currently the Foundation and Staff with permits of 50 and below take up 10-15 spaces in the Admin parking lot and in lot 1-A, student services. By making the spaces in front of Admin designated reserved it would eliminate medical and handicap from parking there keeping the spaces free. These spaces could also be designated for board members on meeting days. There would be signage on the days of the meetings that required the space to be vacated by 3:00 PM for the board members.

Faculty that were coming over to the East campus to pick up mail or to visit their Dean could stop at the kiosk to pick up a twenty minute parking permit free of charge. If they

were staying longer it would be anticipated that they could park in staff parking or pay the meter to stay longer.

Visitors to the District that were registered with Security (e.g. to visit the President or Foundation) would be given visitor passes that would be good in any lot for as much time as needed.

Parking Measures for 2006

Current Procedures:
- First two weeks of the semester temporary workers were stationed at the entrance to staff lots, 2-B, 4-D and 5-1. After the two weeks there is continuous patrol to ticket violators who park in staff parking.
- First three weeks an officer was stationed at the Bookstore intersection turning students around and enforcing drop-offs and pick-ups at the front entrance to protect staff parking and to relieve congestion. After three weeks an officer will make continuous rounds to ticket violators.
- Hours for the carpool table were extended from 7:30am-9:00am to 7:30am-5:00pm so to help take traffic congestion away from the kiosk.
- The West Kiosk hours were extended from 6:50am-12:00pm to 6:50am-3:00pm so to help relieve traffic coming to the East Kiosk for parking passes.
- The introduction of the electronic sign at the bottom of Cliff Dr. demonstrated the ability to alert students of any parking messages, which can be very useful especially if used in conjunction with the plan to install parking permit dispensers so to divert traffic from the East Campus entrance.
- Implementation of the East and West Campus electric shuttle enables students to cross campus faster/easier, to make parking in lower lots more accessible and to provide extra security patrol in the more isolated areas of the parking lots of Lot 2-C, Lot 3 and Pershing Park.

Proposed Procedures:
- To reduce traffic congestion for the first two weeks in the upper East Campus during the evening hours a security officer will be present at the exit lane to direct vehicle in making a right turn only. An additional officer will be present at the Bookstore intersection to turn cars around so to prevent a traffic jam by the ECC Blds.
- Current staff parking hours for lot 1-B is 7:00am-3:00pm. This allows students to compete with staff for parking between 3:00 and 5:00 PM creating a situation where staff is stuck in traffic when trying to leave campus. If staff parking hours are changed to 7:00am-5:00pm then staff would be able to leave without creating the traffic problems. In addition there will be more spaces available for students who arrive for evening classes after 5:00 PM. The same could also be done on the West Campus in the bottom level of the parking structure.
- Installation of parking meters on the East Campus so to allow visitor parking for those who have business or a need for quick access. Instead of stopping at the kiosk visitors can go straight to meter parking.
- Installation of parking pass dispensers will also reduce traffic congestion at the main entrance. Students would go directly to the parking lots instead of entering the main campus, circling the lots and then exiting onto Cliff Dr to find parking.

Hourly Parking Meters

In order to deal with the demand for visitor passes, and the traffic congestion this demand creates in the issuance of such passes at the East Campus kiosk, it is proposed that Parking Meters be purchased and installed in Lot 1A near the Student Services building and Lot 1B near the Book Store. The meters would satisfy the need for true, short-term visitor parking.

The Lot 1-B location provides immediate access for the administration and the foundation. The Lot 1-A location provides immediate access for Student Services, allowing access to mailboxes, textbook orders and purchases, registration and grade drop-offs, and obtaining faculty parking permits.

The cost, (taxes included) of purchasing twenty-five (25) meters, posts, hoods, and a collection canister is $11,257.45, (Tri-State Meter Inc.). Each individual meter, (with post and hood), costs $425.60. A collection canister costs $591.25.

In order to ensure that the metered spaces are used as true short-term parking, it is recommended that prices be set at 25¢ for 10 minutes, with a maximum of one hour, (preventing students from attending class while occupying metered spaces). This is to work in conjunction with the proposed purchase of day-pass dispensers allowing one-day visitors to park inexpensively in comparison with continually feeding a meter. To recover the cost of purchasing 25 meters from Tri-State Meter Inc., 7,505 hours of parking would need to be purchased, or 301 hours per meter. After the purchasing costs had been recovered the revenue generated by the meters could go into the parking fund to help pay for other traffic control measures.

Lot 1-B visitor parking (immediately west of the Administration Building upon entering the East Campus) would be converted to staff parking, subsequently there would be no loss of spaces for staff.

One-Day Parking Pass Dispensers

In order to decrease East Campus traffic congestion and enable students to easily register for classes without the traditional first week confusion around where to park, it is proposed that the College purchase five (5) Day Pass dispensers to be placed in the entrances to lots 2C (La Playa Stadium lot), 3 (the Lower West Campus Lot), and 5-2, 3, and 4, (the second, third and fourth levels of the West Campus parking structure).

Each of the Day Pass dispensers, (identical to those used at the UCSB parking structure), would be placed at the entrance to the selected lots and sell passes good for parking for the entire day. Students with permits would still be able to park in these lots without the purchase of a day pass.

For five (5) such dispensers the total cost would be $48,700. Each individual unit would cost $9,740. The quoted purchasing price for three (3) units, (distributed by Digital Payment Technologies Corporation), was $27,720.

In order to recover the initial cost of such a traffic measure, it is recommended that a day pass cost $5 - $7, (UCSB currently charges $8 for a day pass). At $6 per day pass, a parking pass dispenser could be repaid after the purchase of 1,623 day passes, after which point revenue generated by the devices could go into the parking fund to help pay for other traffic control measures. A secondary pass would be available from the dispensers at $2.00 for 3 hours.

At an estimate of 150 tickets per day, (30 per lot), for the first 6 weeks of each semester, (12 weeks total), the revenue generated would be $36,000, (150 passes x 4 days per week x $5 per pass x 12 weeks per year). For the remaining weeks that school is in session, the revenue generated would be $20,000 (50 passes per lot x 4 days per week x $5 per pass x 20 weeks per year). The total revenue generated is conservatively estimated at $56,000 per year.

***Additionally, as a warning, each machine and ticket would have to visibly state that the individual parking IS NOT guaranteed a parking spot if they leave, and then return to, campus.

A recommendation was made that there be no parking permit required after 7:00 PM due to the performance arts and sporting or special events. Security is currently notified when there is a play or a game and do not ticket on those nights. The process is already in place to ensure that the patrons are not ticketed and this could be extended to ensure that there would not be a parking fee charged. Rather then open the campus on every night security has proposed that we put up signs on the night of the events "NO PARKING PERMITS REQUIRED" with security guards present to provide additional support. The dispensers could also be turned off or programmed to provide that message so no one would pay by accident. If the campus is open every night at 7:00 PM for open parking it would disadvantage the students that purchased a permit.

SANTA BARBARA CITY COLLEGE -- COLLEGE PLANNING COUNCIL
RESOURCE REQUESTS RANKINGS 2006-07

Ballot Order	RESOURCE REQUESTS, INSTITUTIONAL AND VPs' PRIORITIES	FUNDS	CPC1	CPC2	CPC3	CPC4	CPC5	CPC6	CPC7	CPC8	CPC9	CPC10	CPC11	CPC12	CPC13	CPC14	CPC15	CPC r	Total Voting Poi	Cum $
	Institutional (1&2) & VP (3-20) Priorities																			
8	Admissions & Records - Sr. A&R Tech	$68,626	1	1	1	1	1	1	1	1	1	1	2	1	1	2		1	16	$68,626
1	Security - 2-FT Security Officers Phase I	$118,330	1	2	1	1	2	2	2	2	2	1	1	1	1	1		2	20	$186,956
2	Educational Programs - Implementation of first year Partnerships for Student Success Program	$370,000	1	1	1	1	2	2	2	1	1	2	3	1	1	1		2	20	$556,956
11	Scheduling Office - FT Catalog/schedule Specialist	$63,551	2	2	1	2	1	1	1	2	1	1	2	2	2	1		3	21	$620,507
13	Biological Sciences - 1/2 time Lab Tech, 12 months	$37,554	3	1	1	2	1	1	1	1	3	2	2	1	1	1		3	21	$658,061
3	Business Services - FT Payroll Technician	$54,300	2	3	2	1	1	1	1	2	2	1	1	1	2	2		4	22	$712,361
17	HR/LA - Technician 1 (Confidential)	$60,248	1	2	3	1	1	1	1	2	2	1	1	2	3	2		5	23	$772,609
12	Earth & Planetary Sci., FT Lab Tech	$75,109	3	1	2	2	1	1	1	1	3	2	2	3	1	1		6	24	$847,718
4	Facilities & Operations - Maintenance Tech	$74,794	2	3	1	2	1	1	1	3	2	2	1	1	2	3		7	25	$922,512
18	DTC/ITC Initiatives	$300,000	1	1	1	3	3	3	3	1	1	2	3	1	2	1		8	26	$1,222,512
7	Security - Augment PT Staffing for Parking Conditions Support	$26,790	2	2	2	2	2	2	2	1	1	3	1	3	3	2		9	28	$1,249,302
6	Accounting - 1/2 time Acct. Tech I for Accounts Payable	$28,043	2	3	2	2	2	2	2	3	3	1	1	3	2	2		10	30	$1,277,345
5	Facilities & Operations - Automotive Technician (create new classification)	$69,597	2	3	2	2	2	2	2	3	2	1	1	3	3	3		11	31	$1,346,942
15	Credit/NC Outreach Hispanic population & AB540	$70,000	3	2	3	1	2	2	2	3	1	2	2	2	3	3		11	31	$1,416,942

#	Description	Amount																	Cumulative
16	Continuing Ed - Transition Coordinator (Non-Credit to Credit) for ESL, Adult H.S., short-term Voc Ed Students	$68,626	3	2	3	1	2	2	2	2	2	3	2	2	3	3	12	32	$1,485,568
19	Information Technology/DTC - Identity Management	$13,000	1	3	2	3	3	3	3	2	1	2	2	2	2	3	13	32	$1,498,568
14	Physical Ed/Health Ed - Convert LTA from hourly to FT ($75,109-($13,650) current hrly.)	$61,459	2	1	3	3	3	3	3	1	3	3	2	3	2	1	14	33	$1,560,027
10	Dual Enrollment Prog Specialist ($40k available in Tech-Prep grant for one-time funds	$74,618	3	2	3	3	3	3	3	2	2	3	3	2	1	2	15	35	$1,634,645
9	Dual Enrollment Coordinator (Carol Flores) 11 to 12 mo., lateral, Tech Prep to District Funds	$82,848	3	1	3	3	3	3	3	3	3	3	3	2	1	2	16	36	$1,717,493
20	Information Technology/DTC Wireless Access	$25,000	1	3	2	3	3	3	3	3	3	3	3	3	3	3	17	39	$1,742,493
	TOTAL	**$1,742,493**																	

Number of 1's	7	7	7	7	7	7	7	7	7	7	7	7	7	7	0	20	98
Number of 2's	7	7	7	7	7	7	7	7	7	7	8	7	7	7	0	20	99
Number of 3's	6	6	6	6	6	6	6	6	6	6	5	6	6	6	0	20	83