

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
Mandated Option: All
Number of Resources Option: Any

Division Option: All
Type of Resource Option: Any

Unit Information Services **Division** Computer Operations

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
139	IS Operations - HW and SW Services	Nancy Cuneo				13,500	13,500	

Any Mandated Costs? Yes **Onetime or Ongoing:** Ongoing

Description Mandated increases averaging 5% for annual hardware and software operational support services to campuswide users.

Supports:

Vision Statement	<input type="checkbox"/> Students committed to: ever higher ec	Strategic Goals	<input checked="" type="checkbox"/> Open Communication
Mission Statement	<input checked="" type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input type="checkbox"/> Increased Financial Resources

Rationale Increase to costs of mobile cell phones and hardware and software maintenance. Please see detail.

Measurement of Success

Priorities: **Division\Dept** **Unit** **College**

Total Cost For Computer Operations 28,400

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
Mandated Option: All
Number of Resources Option: Any

Division Option: All
Type of Resource Option: Any

Unit Information Services **Division** Information & Facilities

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
91	Production Computer Workstation &	Jim Vergara			8,600	700	9,300	

Any Mandated Costs? **Onetime or Ongoing:** Onetime

Description Delta College will purchase a workstation with the necessary accessories and programs to support our Pacific, Persihing and Internal billboard displays.

Supports:

<p>Vision Statement <input checked="" type="checkbox"/> Students committed to: ever higher ec</p> <p>Mission Statement <input checked="" type="checkbox"/> Mission Statement</p> <p>Program Review <input type="checkbox"/> Program Review Recommendation</p>	<p>Strategic Goals <input checked="" type="checkbox"/> Open Communication</p> <p> <input checked="" type="checkbox"/> Employee Development & Training</p> <p> <input checked="" type="checkbox"/> Increased Student Access/Success</p> <p> <input checked="" type="checkbox"/> Increased Financial Resources</p>
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Rationale Our current computer used to produce Delta's billboard displays will be moving into its 6th year of service in 2008. Simply, it is about to die, and is inadequate for the job at hand. Needed is a modern workstation with two monitors, a powerful video card, at least 4 gigs of RAM, modern processor, two large internal drives and two DVD drives. Our billboard program requires that several RAM hogging applications be open at once to create the graphics. In addition, video may be used in the displays, requiring more power and certain editing/conversion processing functions. In order to support these modern needs now and into the future, the programs on this workstation need to be upgraded to their current (modern) versions. Additional support software is also needed. The operator doesn't have the necessary software tools to fully support the billboard project to its utmost. Presently, the computer crashes repeatedly because of insufficient RAM and processing speed...more important...its old and small internal drive is showing signs of dieing. In additon, this drive is 95% full.

Measurement of Success Simple. Our Billboard system will have a functional computer for the next several years. We're about to have NO computer, as our current system could in the VERY near future (No Kidding!).
 This proposal supports ALL Strategic Goals:
 Open Communication (Student Body & Public)
 Employee Development & Training (Disseminating Necessary Workshop/Training Notices)
 Increased Student Assess/Success (Disseminating Necessary Information)
 Increased Financial Resources (Disseminating Necessary Information regarding Financial Resources, Aid, etc.)

Priorities: **Division\Dept** **Unit** **College**

Total Cost For Information & Facilities 9,300

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
Mandated Option: All
Number of Resources Option: Any

Division Option: All
Type of Resource Option: Any

Unit Instructional Services **Division** Family, Consumer & Health Ed

Proposal ID	Title	Proposer	-----Costs-----				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
19	Foster Youth Success Initiative Staff	Carol Hatch	2,000		3,000		5,000	

Any Mandated Costs? Yes **Onetime or Ongoing:** Onetime

Description Foster Youth Success Initiative (FYSI) staff development training and outreach will provide staff development training, community outreach, and the creation of a VISTA work station. These are designed to increase the rates of college success among students from foster care.

The Chancellor's Office FYSI was created in 2007 to promote mandated education, advocacy and equality for foster and former foster youth through systematic change. In order to build an effective FYSI team at SJDC, the college will host a college-wide staff development training during the August 13, 2008 Flex Day. Staff and faculty will be encouraged to attend.

The next phase of the plan will be community outreach. Youth eligible for FYSI will be identified and connected with specialized services through the creation of an FYSI website, mailings and special FYSI events.

Supports:	Vision Statement <input checked="" type="checkbox"/> Students committed to: ever higher ec	Strategic Goals <input checked="" type="checkbox"/> Open Communication	
	Mission Statement <input checked="" type="checkbox"/> Mission Statement	<input checked="" type="checkbox"/> Employee Development & Training	
	Program Review <input checked="" type="checkbox"/> Program Review Recommendation	<input checked="" type="checkbox"/> Increased Student Access/Success	<input type="checkbox"/> Increased Financial Resources

Rationale Delta College's students from foster care are one of the college's most at-risk populations. It's been reported that 70% of foster youth would like to go to college; 15% attend college; and 1% graduate. There is a long-overdue, but growing movement underway to increase the success rate among foster youth on higher education campuses nationwide—and particularly in California. San Joaquin County has more group homes, hosting foster youth, per capita than any in the state.

In Los Angeles County, 45% of emancipated foster youth are homeless within one year. Many estimate that this is a conservative finding, and believe that as many as 80-90% of youth who age out of the Child Welfare System will be homeless at some point in their lives. In fact, a distressing study, conducted in Calgary, consisted of interviews with so-called "street kids." It was found that an astounding 90% had been in foster care prior to winding up living on the streets.

The creation of a model Foster Youth Success program at San Joaquin Delta College that will support and promote foster youth success is within our reach.

Measurement of Success Success will be measured by the following:
 1) the number of staff development attendees
 2) effective links among all campus student service offices
 3) the number of FYSI students campus offices served
 4) the number of eligible youth contacted and enrolled through community outreach

Priorities: **Division\Dept** **Unit** **College**

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
Mandated Option: All
Number of Resources Option: Any

Division Option: All
Type of Resource Option: Any

Unit Instructional Services **Division** General Ed & Transfer Programs

Proposal ID	Title	Proposer	Costs				Total Cost	Funding Type
			HR	Facilities	Equip & Supp	Other		
104	CBEST funds	Sharon Daegling				1,640	1,640	

Any Mandated Costs? **Onetime or Ongoing:** Ongoing

Description Invigorate the pathway for students to consider earning single subject credentials in Mathematics by reimbursing students for the fee required to the CBEST exam (2008 fee is \$41.) Eligibility limited to students who are participants in the Teacher Preparation Pipeline.

Supports:

Vision Statement	<input checked="" type="checkbox"/> Students committed to: ever higher ec	Strategic Goals	<input type="checkbox"/> Open Communication
Mission Statement	<input checked="" type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input type="checkbox"/> Increased Financial Resources

Rationale 2007 is the first year that special grants have been directed at community colleges to improve Teacher Preparation Pipelines for students who consider teaching in designated Career Technical Education areas. Delta College received this pathway grant to develop/enhance pathways for students to better prepare to teach Middle School and High School Math. There is a critical need for such teachers in the Central Valley. Stockton Unified hired 22 Math teachers directly from the Phillipines in Fall of 2007 as the result of a lack of qualified regional candidates. Taking the CBEST after successful completion of one year of college level math and one year of college level english is strongly recommended. Improving opportunity and access for students to take the interim step of completing the CBEST, ensures that teaching is a more viable career option as students continue academic work toward four year degrees. Many of these students will also be equipped to work as substitute teachers upon completion of a BA/BS. Currently, once the CBEST is successfully completed, it does not need to be repeated.

Measurement of Success To be eligible, students must be participants in the Teacher Preparation Pipeline program. First measure of success will be a count of students who take the exam. Second measure will be a count of students who successfully complete the exam. Final measure will be continued contact with students to determine if at some time in the future they pursue teaching as a career.

Priorities: **Division\Dept** **Unit** **College**

Total Cost For General Ed & Transfer Programs 1,640

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
Mandated Option: All
Number of Resources Option: Any

Division Option: All
Type of Resource Option: Any

Unit Instructional Services **Division** Physical Ed, Recreation & Athletics

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
134	Athletic Trainer	Mary Ann Paz	55,392				55,392	

Any Mandated Costs? **Onetime or Ongoing:** Ongoing

Description Employment of another Athletic Trainer to meet the demands and needs of over 500 student athletes that participate in our athletic program in any given year.

- | | | | |
|------------------|---|------------------------|---|
| Supports: | Vision Statement <input checked="" type="checkbox"/> Students committed to: ever higher ec | Strategic Goals | <input type="checkbox"/> Open Communication
<input type="checkbox"/> Employee Development & Training
<input checked="" type="checkbox"/> Increased Student Access/Success
<input type="checkbox"/> Increased Financial Resources |
| | Mission Statement <input checked="" type="checkbox"/> Mission Statement | | |
| | Program Review <input checked="" type="checkbox"/> Program Review Recommendation | | |

Rationale The Delta College Athletic program serves over 500 student athletes in any given year and are presently served by only one athletic trainer. In an Athletic program as comprehensive as ours the students are underserved and the only athletic trainer we currently have is stretched very thin. When comparing the athletic programs in our 16 comparison districts one will find that not only do we have more sports than 90% of them but less staffing in the category of athletic training. One of the main issues to consider is that safety is a problem, especially when we have more than one athletic event taking place at the same time. We are mandated by the COA, (California Commission on Athletics) to have an Athletic Trainer at all sporting events. We have had to go out and higher extra trainers during certain events that we knew we could not utilize our own trainer because he was at an away event with another team. After a Big 8 Conference Program review of our Athletic Program there was a recommendation to "employ a second full time athletic trainer. One person and some student assistants cannot adequately serve a program as large as the one at Delta. Contest coverage is impossible with the current arrangement." This recommendation came after the Fall 2007 Athletic Program Review and is in the Final Report. Title IX will better be served as all teams, men and women will be served in a more equitable fashion.

Measurement of Success Athletic injuries will be addressed in a timely fashion and improve recovery rates as a result of immediate attention.
 External fill-in will not be required saving that as an expense.
 All contests, men's and women's will be attended to in an equitable fashion.
 The current trainer will not have to log so many overtime hours saving that as an expense.

Priorities: **Division\Dept** **Unit** **College**

Proposals By Unit/Division for Fiscal Year 2007-08

Unit Option: All
Mandated Option: All
Number of Resources Option: Any

Division Option: All
Type of Resource Option: Any

Unit Instructional Services **Division** Physical Ed, Recreation & Athletics

Proposal ID	Title	Proposer	-----Costs-----				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
135	Paraprofessional Rate Increase	Mary Ann paz	10,000				10,000	

Any Mandated Costs? **Onetime or Ongoing:** Ongoing

Description To increase the budget allotment for our paraprofessionals, specifically the assistant coaches that are not adjunct employees. Our current budget is \$38,000 spread over 7 sports and we need to increase that budget to \$48,000 or an increase of \$10,000.

Supports:

Vision Statement	<input checked="" type="checkbox"/> Students committed to: ever higher ec	Strategic Goals	<input type="checkbox"/> Open Communication
Mission Statement	<input checked="" type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input type="checkbox"/> Program Review Recommendation		<input type="checkbox"/> Increased Student Access/Success
			<input type="checkbox"/> Increased Financial Resources

Rationale To achieve Title IX compliance in reference to gender equity there is a strong need to increase the budget for the paraprofessional coaches within the PERA Division. It is increasingly difficult to find and retain quality individuals that are available to assist our teams in achieving the student learning outcomes we prescribe. As stated in our PERA division goals and objectives: "our division mission is to promote rigorous, high quality health and physical education instruction and to provide healthy and competitive sports program opportunities. To be receptive to the needs of community district student population and present a positive image to the community." In order to accomplish this we utilize expertise, energy and overall assistance from quality paraprofessionals. If we cannot adequately compensate them for their time we will not meet our objectives as a department. This compensation is cost efficient when considering the alternative of highering an adjunct employee to meet these needs.

Measurement of Success Upon approval of this request we will be able to measure the success by the quality of the paraprofessionals we are able to acquire. We will see the community outreach we are involved in expand. Most importantly our students will be better served as a result and the successes they expect as a member of our program will increase.

Priorities: **Division\Dept** **Unit** **College**

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
Mandated Option: All
Number of Resources Option: Any

Division Option: All
Type of Resource Option: Any

Unit Instructional Services **Division** Planning, Research & Regional Ed.

Proposal ID	Title	Proposer	-----Costs-----				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
103	Science Lab Technician	Jessie Garza-	50,000				50,000	

Any Mandated Costs? **Onetime or Ongoing:** Ongoing

Description Requesting 1.0 full-time Science Laboratory Technician to support biology (3 sections) , chemistry (3 sections), geology (2 sections) and physics (2 sections).

Supports:	Vision Statement <input checked="" type="checkbox"/> Students committed to: ever higher ec	Strategic Goals	<input type="checkbox"/> Open Communication <input type="checkbox"/> Employee Development & Training <input checked="" type="checkbox"/> Increased Student Access/Success <input checked="" type="checkbox"/> Increased Financial Resources
	Mission Statement <input checked="" type="checkbox"/> Mission Statement		
	Program Review <input type="checkbox"/> Program Review Recommendation		

Rationale A Science Laboratory Technician is needed to set-up, take down and clean up lab experiments conducted. The technician will also order, store and maintain lab materials and supplies.

Vision statement: Commitment to student suces.

Mission statement: This proposal will ensure students obtain their transfer course requirements at the Tracy Center.

Strategic goal: Increase access/student success.

Measurement of Success The hiring of a science laboratory technician will provide much needed support in the set up, take down, disposal of hazardous materials and the ordering of lab supplies and equipment. It will ensure we maintain compliance with EPA regulations in the disposal of chemicals .

Priorities: **Division\Dept** **Unit** **College**

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
Mandated Option: All
Number of Resources Option: Any

Division Option: All
Type of Resource Option: Any

Unit Instructional Services **Division** Planning, Research & Regional Ed.

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
146	Turnitin Plagiarism Prevention	Lynn Welch				24,159.6	24,159.6	

Any Mandated Costs? **Onetime or Ongoing:** Ongoing

Description The Professional Development Instructor, on behalf of the college faculty, requests full licensing for Turnitin Plagiarism Prevention plus Grademark service for the college. Turnitin is a suite of advanced internet based resources for faculty and students which identify content in student work that is improperly attributed or copied.

The Grademark tool of this suite allows instructors to actually mark/grade papers online without pen and paper. Grademark gives instructors the ability to mark student work in a paperless environment that can be viewed instantly. Rubrics for assessing student work are available and faculty can also create rubrics which can be powerful tools of consistent and accurate grading of student work. See Turnitin.com for many more details about system features and success reports of using this tool from other colleges and universities.

Supports:

<p>Vision Statement <input checked="" type="checkbox"/> Students committed to: ever higher ec</p> <p>Mission Statement <input checked="" type="checkbox"/> Mission Statement</p> <p>Program Review <input type="checkbox"/> Program Review Recommendation</p>	<p>Strategic Goals <input checked="" type="checkbox"/> Open Communication</p> <p> <input checked="" type="checkbox"/> Employee Development & Training</p> <p> <input checked="" type="checkbox"/> Increased Student Access/Success</p> <p> <input type="checkbox"/> Increased Financial Resources</p>
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Rationale The faculty requested more access this academic year. The VP of Instruction and the VP of Information Technology allocated additional resources (approximately \$8000.00) to extend the free trial license for Turnitin with the GradeMark-Gradebook module for all faculty and a maximum of 2500 students through the rest of academic year 2007-08.

More than 50 instructors are now using the system. Some of the Disciplines using the system now include English, History, Humanities, Biology, Chemistry, Political Science and Business. Already the 51 faculty and 2000+ students in the trial period show plagiarism is declining by 80-90 % in the courses using Turnitin.

Measurement of Success Regular status reports are available through the Turnitin system which show clearly the level to which student submissions have reduced in inappropriate copying, pasting, and plagiarism in their college writing assignments. Already the 51 faculty and 2000+ students in the trial period show plagiarism is declining by 80-90 % in the courses using Turnitin.

Priorities: **Division\Dept** **Unit** **College**

Total Cost For Planning, Research & Regional Ed. 74,159.6

Proposals By Unit/Division for Fiscal Year 2007-08

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Unit Instructional Services Division Science & Mathematics

Proposal ID	Title	Proposer	-----Costs-----				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
25	Notebooks for Biology	Scott Bender			6,000		6,000	

Any Mandated Costs? No Onetime or Ongoing: Onetime

Description The biology program is seeking help in acquiring laptops that would interface with data collection devices known as probes. Capitol outlay budget was used to purchase a collection of probes that collect data in a dynamic manner in the classroom or in field settings. Up to this point the department has not be able to fully realize the potential of these devices because we lack the computers that are needed in order to interface with these collection devices. The department is in need of 10 Mac or PC laptops that would interface with our 10 sets of probes that we have.

Supports:

<p>Vision Statement <input checked="" type="checkbox"/> Students committed to: ever higher ec</p> <p>Mission Statement <input type="checkbox"/> Mission Statement</p> <p>Program Review <input checked="" type="checkbox"/> Program Review Recommendation</p>	<p>Strategic Goals <input type="checkbox"/> Open Communication</p> <p> <input type="checkbox"/> Employee Development & Training</p> <p> <input checked="" type="checkbox"/> Increased Student Access/Success</p> <p> <input type="checkbox"/> Increased Financial Resources</p>
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Rationale The requested laptops will greatly enhance the type of learning environment that we offer to our students in the lab. Laboratory instruction is a critical component of any science class because it allows learners to use all aspects of their learning styles, but most importantly, it offers a learning by experience mode of instruction. Many labs in use within the program are outdated and fail to pique the interest of the current student generation. The labs are perfectly acceptable, but one might characterize them as traditional in their coverage. The use of the notebooks and the already purchased Vernier Probeware within the program will lead to better comprehension, and success, because the students will be more engaged. The current generation has grown up with computers and naturally get excited about the prospect of using them in a lab setting. More importantly, data may be collected in a way that allows students to witness data changes as they occur in real time as they manipulate various scientific variables. In turn they develop a deeper understanding of the way scientists explore questions using the scientific method as their primary tool of investigation. One of the biology program's central objectives, as stated in our most recent program review, is to help students build a solid foundation of lab skills that they may fall back on as they continue their pursuit of a degree in the sciences. Succinctly, the use of the probeware and computers will offer a more meaningful curriculum, and a more scientifically interesting lab curriculum.

Measurement of Success Success may be measured quantitatively by comparing drop rates and success rates prior to the use of the new probes and computers with the drop rates and success rates after the implementation of the new devices. A more qualitative assessment could be made by comparing the overall educational environment to past semester prior to implementation. Perhaps another measurement could be done by having the Dean of the program conduct a classroom visitation.

Priorities: Division\Dept Unit College

Proposals By Unit/Division for Fiscal Year 2007-08

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Unit Instructional Services Division Science & Mathematics

Proposal ID	Title	Proposer	-----Costs-----				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
26	Clickers for Biology	Scott Bender			450		450	

Any Mandated Costs? No Onetime or Ongoing: Onetime

Description Microbiology is requesting the purchase of a set of classroom clickers. Classroom clickers are issued by publisher companies and are designed to work with the text. These are relatively expensive for the students to purchase outright, considering the significant costs of enrollment and the price of books. These would be used in our large lecture hall microbiology classes in an effort to create a more interactive lecture setting and thus a better learning environment. They could be used in subsequent semesters with each new group of students.

Supports:

Vision Statement	<input checked="" type="checkbox"/> Students committed to: ever higher ec	Strategic Goals	<input type="checkbox"/> Open Communication
Mission Statement	<input type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input checked="" type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input type="checkbox"/> Increased Financial Resources

Rationale

Clickers have been used with great success for sometime. The early research indicates that clickers can help foster a dynamic, interactive, and educationally rewarding environment within a LARGE lecture hall setting. These can be used as a important tool to help reduce the impersonal space that is a natural byproduct of the large lecture setting. One may divide the room into sections and into teams. Students then sit with their teammates and can respond to questions remotely in a dynamic manner. Team scores are presented on-screen which will allow for immediate feedback and thus greater understanding along the way. Some of the beneficial outcomes of the incorporation of these devices would be the creation of teams, the development of a highly interactive group of students, and would help some of our lesser prepared students realize, though their interactions with fellow teammates, what it will take to do well in class.

Measurement of Success

Success will be measured quantitatively by comparing drop rates and success rates prior to the use of the new clickers with the drop rates and success rates after the implementation of the new devices. Student quiz scores using the clickers could be compared to previous student quiz scores to measure any increase in the average quiz scores between the two groups. A more qualitative assessment could be made by comparing the overall educational environment to past semester prior to implementation. Perhaps another measurement could be done by having the Dean of the program conduct a classroom visitation.

Priorities: Division\Dept Unit College

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Unit Instructional Services Division Science & Mathematics

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
22	Anatomy Lab Equalization	William Fellner			2,063.13		2,063.13	

Any Mandated Costs? No Onetime or Ongoing: Onetime

Description Purchase of anatomic laboratory models for one laboratory. We need models of kidney, brain, digestive tract, reproductive tract, blood cells, cells (plant & animal), white blood cells, red blood cells respiratory tract including larynx.

Supports:

Vision Statement	<input checked="" type="checkbox"/> Students committed to: ever higher ec	Strategic Goals	<input type="checkbox"/> Open Communication
Mission Statement	<input type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input type="checkbox"/> Increased Financial Resources

Rationale The large increase in students taking anatomy (primarily increased numbers of pre-nursing students) leaves us with a deficiency between the anatomy laboratories in models to show students and have them study the anatomy. We do not have duplicates of many of these displays and the demand is so great that we now have laboratories running simultaneously in different rooms. Sharing between the labs does not work very well and the transport of these models frequently causes damage and cases of "where is the model of X?" - wasted time for the instructor to run things down. With thirteen sections of anatomy per semester the models tend to get a little worn after time and some just need replacement.

Measurement of Success By having happy faculty that they have what they need to teach students what they need to know without having to run from room to room.

Priorities: Division\Dept Unit College

Total Cost For Science & Mathematics 1,176,227.13

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
Mandated Option: All
Number of Resources Option: Any

Division Option: All
Type of Resource Option: Any

Unit Student Services

Division Campus Police

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
98	New Police Officer Entitlement & CSO	Marc Bromme	134,729				134,729	

Any Mandated Costs? No **Onetime or Ongoing:** Ongoing

Description This is a proposal to add one police officer entitlement and three CSO entitlements to the police department. This is needed in order to address staffing issues at the new MountainHouse site.

Supports:

Vision Statement	<input checked="" type="checkbox"/> Students committed to: ever higher ec	Strategic Goals	<input type="checkbox"/> Open Communication
Mission Statement	<input checked="" type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input type="checkbox"/> Increased Financial Resources

Rationale The number of Police Officer entitlements has remained static for the past 20 years. Over this same period of time the student population has risen dramatically and the duties of the police department have increased significantly. Police Officers are currently working significant amounts of overtime and there is no feasible way to absorb the added duties of the Mountain House property without significantly reducing services to the main campus.

The CSO position will cover Mountain House on weekends, evenings (10 p.m. to 7 a.m.), and holidays.

Measurement of Success Crime rates will be monitored to insure that the campus police are meeting their mandates. Surveys will be conducted periodically to determine student and staff perception of crime.

Priorities: **Division\Dept** **Unit** **College**

Total Cost For Campus Police 187,001

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Unit Student Services

Division Outreach & Enrollment Services

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
65	On-line Brochure for International	Juile Whiting			9,395		9,395	

Any Mandated Costs? Yes Onetime or Ongoing: Onetime

Description Design, and host a high quality image brochure and supporting institutional profile through i-studentadvisor.com to provide interactive information and communication about the opportunities for study at Delta College available to international students. This will include a one-time design and set up cost for the brochure, photo gallery and editorial pages and an annual maintenance/hosting fee. These efforts further support both the enrollment management goal of increasing and diversifying enrollment and the college strategic goals of increasing access and student success. This approach is based on recommendations for the International Student Program program review process and is an element of the comprehensive marketing plan of the college.

Supports:

Vision Statement	<input checked="" type="checkbox"/> Students committed to: ever higher ec	Strategic Goals	<input type="checkbox"/> Open Communication
Mission Statement	<input checked="" type="checkbox"/> Mission Statement		<input type="checkbox"/> Employee Development & Training
Program Review	<input checked="" type="checkbox"/> Program Review Recommendation		<input checked="" type="checkbox"/> Increased Student Access/Success
			<input checked="" type="checkbox"/> Increased Financial Resources

Rationale Delta College has neglected to engage in recruitment activity to attract international students. Prior to 2001 Delta College had a strong and growing international student program attracting nearly 150 students from all over the world to study here adding an international element and even greater diversity to the college culture. Following the terror attacks of 9/11 and the creation of the Department of Homeland Security the regulations and entry process became increasingly difficult for students and our international enrollment declined over the next few years by nearly half. During that time, nothing was done to promote our international education opportunities and now as competition for these highly sought after students increases; it is incumbent upon Delta College to take action to reach potential international students. An interactive web based brochure allows students to actively seek out information about the programs they are interested in studying and get a feel for the setting at Delta College. This online publication is linked to over 10,000 HS counselors with heavy concentration in the countries sending the largest numbers of students abroad. Enabling the college to reach a population not previously exposed to Delta College in a format that is easy to navigate, visually appealing, interactive, and easy to update and enhance. The information will serve as an introduction to the college and then link interested students directly to our website and email to proceed with their application process.

Measurement of Success Success of this increased promotional effort will be measured by:
 increased visits to the Delta College International Student Program webpage
 Increase in the number of inquiries received in the International Students office from potential students and sponsors
 Increase in the number of applications received and processed by the International Student program office and an increase in the number of I-20 documents issued.

Priorities: Division\Dept Unit College

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Unit Information Services Division Computer Operations

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
1	Camera Project Maintenance budget	Dave Sartain, Geff			14,900		14,900	

Any Mandated Costs? Yes Onetime or Ongoing: Ongoing

Description This is a joint proposal from the campus police and the Information Services Department. It would create a maintenance budget for the Security Camera System currently being installed on campus. This proposal would create a new line item in the budget of the Information Services Department for costs associated with the ongoing maintenance of the system.

Supports:

<p>Vision Statement <input type="checkbox"/> Students committed to: ever higher ec</p> <p>Mission Statement <input type="checkbox"/> Mission Statement</p> <p>Program Review <input type="checkbox"/> Program Review Recommendation</p>	<p>Strategic Goals <input type="checkbox"/> Open Communication</p> <p> <input type="checkbox"/> Employee Development & Training</p> <p> <input checked="" type="checkbox"/> Increased Student Access/Success</p> <p> <input type="checkbox"/> Increased Financial Resources</p>
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Rationale The Security Camera Project when completed will be comprised of 80 digital video cameras, 4 servers, a storage array, streamers, switches, work stations and various other hardware components. A maintenance budget will be necessary to keep this system operational. The maintenance of this system will assist in providing a safe and secure learning and working environment for students and staff. Existing funding is not sufficient to support a system of this size and complexity. Using funding from existing sources will reduce the ability of the IS department to meet its already existing obligations.

Research has shown that crime and the perception of crime on a campus have a direct impact on student success. This system will be used by the campus police to assist in reducing crime at Delta College.

Measurement of Success Success will be measured by evaluating crime rates against a base rate set prior to the existence of the camera system. An existing automated records management system housed at the campus police will be utilized to evaluate the effect of individual cameras on particular locations. A pilot project has already resulted in a 60% reduction in auto burglaries. Data will also be evaluated to determine the percentage of cases wherein the cameras aided a successful apprehension and prosecution.

The servers that control the camera system have the ability log the down time of each piece of hardware attached to the system. The goal is to maintain the system in a way that minimizes down time of each component.

Priorities: Division\Dept Unit College

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Unit Instructional Services Division Academic Senate

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
145	Curriculum Institute 2008 and beyond	Lynn Welch				6,575	6,575	

Any Mandated Costs? No Onetime or Ongoing: Ongoing

Description The Curriculum Chair proposes sending 5 members of the curriculum committee to the 2008 annual Curriculum Institute offered through the Academic Senate of California Community Colleges. The Curriculum Institute will be held this year at the Sofitel San Francisco Bay in Redwood City. The state Academic Senate allows a community college to send a team of 5 participants. The Curriculum Institute provides curriculum committee members with training on curriculum development. Participants in attendance learn good curriculum committee practices including how to write integrated course outlines. Additionally, participants learn about separate course approval for online, distance technology, technology-mediated courses, and effective instructor-student contact and about course transfer and articulation. The Curriculum Institute provides curriculum specialist for special assistance to all in attendance.

Supports:

<p>Vision Statement <input checked="" type="checkbox"/> Students committed to: ever higher ec</p> <p>Mission Statement <input checked="" type="checkbox"/> Mission Statement</p> <p>Program Review <input type="checkbox"/> Program Review Recommendation</p>	<p>Strategic Goals <input checked="" type="checkbox"/> Open Communication</p> <p> <input checked="" type="checkbox"/> Employee Development & Training</p> <p> <input checked="" type="checkbox"/> Increased Student Access/Success</p> <p> <input type="checkbox"/> Increased Financial Resources</p>
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Rationale This Institute offers a unique opportunity for campuses to send teams to participate in the very important process of curriculum development. The SJDC Academic Senate has sent one participant each year to the institute. We were able to send a 5 person team in 2007 and committee members have much deeper understanding of curriculum regulations and processes. This year the Title 5 curriculum changes will again be a substantial portion of the Institute. This information is vital to the committee which will have a new chair for the 2008-09 academic year.

Measurement of Success The college will experience a smoother curriculum process handled by informed and better experienced committee members. Fewer errors and/or corrections will occur in the curriculum process.

Priorities: Division\Dept Unit College

Total Cost For Academic Senate 6,575

Proposals By Unit/Division for Fiscal Year 2008-09

Unit Option: All
 Mandated Option: All
 Number of Resources Option: Any

Division Option: All
 Type of Resource Option: Any

Unit Instructional Services Division Applied Science & Technology

Proposal ID	Title	Proposer	Costs				TotalCost	Funding Type
			HR	Facilities	Equip & Supp	Other		
119	Upgrade Equipment	Freeman, Bob			4,706.05	4,100	8,806.05	

Any Mandated Costs? Onetime or Ongoing: Onetime

Description Bench style, dry filter industrial spray booth for use in the Mill Cabinet for SJDC students and apprentices. This spray booth will improve the safety of the students working on their projects. The booth is designed and constructed to conform to OSHA and NFPA regulations.

Supports:	Vision Statement <input checked="" type="checkbox"/> Students committed to: ever higher ec	Strategic Goals <input type="checkbox"/> Open Communication
	Mission Statement <input checked="" type="checkbox"/> Mission Statement	<input type="checkbox"/> Employee Development & Training
	Program Review <input type="checkbox"/> Program Review Recommendation	<input checked="" type="checkbox"/> Increased Student Access/Success
		<input type="checkbox"/> Increased Financial Resources

Rationale The mill cabinet component of the Construction Technology program provides training for apprenticeship and non-apprenticeship students. The safety component of the curriculum dealing with adhesives and finishes for student projects requires that such work must be performed in a spray booth. The students will expand their knowledge, skills, and training for entry level employment in the construction industry as a Millworker and Cabinetmaker in planning and mill shops.

Measurement of Success The booth is designed and constructed to conform to OSHA and NFPA regulations therefore fulfilling the safety rules in the classroom.

Priorities: Division\Dept Unit College