

Annual Plan 2023-24 Approvals

Recommendation Your best description of the recommendation in 140 characters or less	Anticipated Cost
AA10: STEM1: Bio #11. Purchase YSI 2500 biochemistry analyzer- \$21,850- One-time	\$21,850
AA11: STEM4: LifeSci24: Purchase Important Biotech Equipment- \$43,758- One-time	\$43,758
AA13: STEM2: Bio #10. Purchase 4 fisher Science education Precision balancewith Draftshield- \$5,760- One-time	\$5, 760
AA14: SSC2-Build student language learning and fluency through Rosetta Stone software program- \$8,000- Ongoing	\$8,000
AA15: STEM3: LifeSci18: Purchase of anatomy models currently in scare supply to increase quantities to enhance students hands-on learning- \$38,250- One-time	\$38,250
AA16: STEM4: PHYS16: Get 20 laptops- \$12,000- One-time	\$12,000
AA18: STEM5: LifeSci9: Purchase aspiration system required in order to do Cell Culture, 2 needed- \$6,912- One-time	\$6,912
AA19: STEM6: PHYS14: Get a ladder- \$250- One-time	\$250
AA2: DE2: [Honorlock] Software that will perform Automated test proctoring in the Canvas Learning Management System.- \$9,000- Ongoing	\$9,000
AA20: STEM6: PHYS15: Demonstration equipment (Cavendish, e/m, Millikan)- \$4000 -One-time	\$10,000
AA21: STEM7: Bio #36. Transversesection of the head-nervous system #56685- \$11,998- One-time	\$11, 998
AA22: STEM9: LifeSci22: Purchase Adjustable Volume Micropipettes, classroom set for 8, 2 needed- \$10,230- One-time	\$10,230
AA23: BIST10: WELD3: Teach sheet metal fabrication alongside structural fabrication- \$20,000- One-time	\$20,000

AA24: BIST11: WELD2: Purchase 6 SMAW CC welders- \$30,000- One-time	\$30,000
AA25: FACH26: LIB8- JoVE- Expand offerings in Biochemistry discipline- \$33,580- Ongoing	\$33,580
AA26: SSC3-Purchase calculators for students to use in-center as an equity resource, potential for Semester/Day/Finals Week loan outs- \$3,000- Ongoing	\$3,000
AA27: SSC4- Create visible indoor/outdoor signs for the L-SSC to promote student engagement and visibility. - \$10,000- Ongoing	\$10,000
AA28: BIST12: WELD1: Purchase 6 FCAW Welding machines Suitcases and power sources- \$40,000- One-time	\$40,000
AA29: STEM12: LifeSci10: Purchase Isotemp™ Value Lab Freezer, small manual-defrost freezer- \$1,814- One-time	\$1,814
AA3: DE3-[Respondus 4.0] Software that allows the use of text files to upload exams to Canvas.- \$2,100- Ongoing	\$2,100
AA30: STEM14: PHYS3: Obtain hardware to launch 1 weather balloon per year- \$1,000- Ongoing	\$1,000
AA31: STEM15: LifeSci14: Purchase histology slides to replace missing or damaged ones, 3 sets- \$2,809- One-time	\$2,809
AA32: STEM16: LifeSci20: Purchase Countertop Ice Maker Machine to preserve DNA, RNA, and protein samples-\$650- One-time	\$650
AA33: DE8-The Distance Education Department will fund providing training for faculty to achieve DE Certification.- \$25,000- Ongoing	\$25,000
AA34: STEM17: LifeSci15: Purchase skeletal system storage boxes, 20 needed- \$5,304- Ongoing	\$5,304
AA35: STEM18: LifeSci16: Purchase two carts to store large-sized anatomy models- \$1,445- Ongoing	\$1,445

AA37: STEM19: Bio #13. Purchase 2 sagital skull models- \$3,400- One-time	\$3,400
AA38: STEM20: Bio #16. Skeletal system- 2 Human skeleton - Carolina- \$1,735- Ongoing	\$1,735
AA4: DE7-[Atomic Search] Software that allows users to search for specific content or key phrases contained in Canvas courses. - \$2,350- Ongoing	\$2,350
AA40: STEM 21: Bio #17. Disarticulated skull-skeletal system 4 Carolina- \$5000- Ongoing	\$1, 075
AA41: STEM 22: Bio #18. Colored skull skeletal system asked 8-Carolina- \$506- One-time	\$506
AA42: STEM23: Bio #20. Bone issue-skeletal system 2 each \$215 - Carolina- \$430- One-time	\$406
AA43: STEM24: Bio #29. Low limb muscles 4 - Carolina Item # 566717- \$11,400- One-time	\$11,400
AA44: STEM25: Bio #30. Upper limb muscles 4 - Carolina # 566716- \$10,500- One-time	\$10,500
AA45: STEM26: Bio #31. Torso muscles 4- Carolina #566637- \$22,300- One-time	\$22,300
AA46: STEM27: Bio #32. Whole body muscles 4 - Carolina #566643A- \$19,140- One-time	\$19, 140
AA47: STEM28: Bio #33.Head & neck -muscles /blood vessels 2 - Carolina- \$2,350- One-time	\$2,350
AA48: STEM29: Bio #34. Hand muscles 2 - Carolina- \$282- One-time	\$282
AA49: STEM30: Bio #37. 15 parts human brain-nervous system 4 - Carolina 566780- \$5,300- One-time	\$5,300
AA5: DE: Canvas support contract - 3 years - \$7,000 - Ongoing	\$7,000
AA50: STEM31: Bio #38. Human brain & arteries-nervous susyem 4- \$4,060- One-time	\$4,060
AA51: STEM32: Bio #39. Dura -mater-nervous system 2 - Carolina 566765- \$3,080- One-time	\$3,080
AA52: STEM33: Bio #41. Brain system - nervous system 2- \$840- One-time	\$840

AA53: STEM34: Bio #42. Sympathetic nervous system 2- \$5,560- One-time	\$5,560
AA54: STEM35: Bio #43, Lymphatic system 2- \$4,600- One-time	\$4,600
AA55: STEM36: Bio #44. Heart/cardiovascular system 8- \$713- One-time	\$713
AA56: STEM37: Bio #45. Lung-respiratory systems 2- \$2,450- One-time	\$2,450
AA57: STEM38: Bio #35. Foot 4 - Carolina #56700- \$700- One-time	\$700
AA58: STEM39: Bio #46. Male reproductive system 2- \$1,780- One-time	\$1,780
AA59: STEM40: Bio #40. Midsagittal section of the head & neck -nervous system - Carolina - \$405- One-time	\$4,04.78
AA6: STEM2: LifeSci8: Repair and annual certification of fume hood (MS 109)- \$1,500- One-time	\$1,500
AA60: STEM41: LifeSci11: Purchase mini fridge to store media and other reagents for biotech- \$300- One-time	\$300
AA61: STEM: LifeSci13: Install pointers on all anatomy microscope eyepieces- \$3,000- One-time	\$3,000
AA62: SSC5-Provide students with incentives to utilize on-campus L-SSC tutoring and resource services- \$10,000- Ongoing	\$10,000
AA7: BIST3: ACRP1: Make the temporary tool room attendant permanent.- \$51,000- Ongoing	\$2,000
AA9: STEM13: PHYS7: Maintain, repair, and upgrade equipment (include DIY equipment studies)- \$5,000- Ongoing	\$5,000
AA9: STEM13: PHYS7: Maintain, repair, and upgrade equipment (include DIY equipment studies)- \$5,000- Ongoing	\$1,000
AcadSen4: Fund the purchase of books for the Book Club.- \$3,000- Ongoing	\$3,000

AS11: Facilities 1: Purchase one mower-\$60,000- One-time	\$60,000
AS17: Aux 2: Vending Machines Metal Roll-Up Doors-\$40,000- Existing	\$40,000
AS8: Aux 4: Three new Marquees', two for Artesia & one for Greenleaf entrances.- \$200,000- One-time	\$200,000
GP: SSCI: Expose students to different career options with a degree in the social sciences	\$1,000
GP: SSCI: Promote the completion of transfer level math and English by encouraging students to attend tutoring for those subjects	\$3,000
GP: SSCI: Take students on museums and historical site visits to learn more about their own culture, and of others	\$1,000
GP1: FACHTST1: Purchase FACH swag to distribute to students in New Student Welcome Day to entice students to enroll in FACH majors/courses.- \$800- Existing resources	\$800
GP10: HEPSTST4: Started Kits for Nursing Students: This activity will allow nursing students to have access to their uniform and supplies needed for the program.- \$20,000- Ongoing	10,000-20,000
GP11: FACHTST6: Social Mixers for Students/Faculty/Staff - Provide snacks/drinks- \$1,000- Existing Resources	\$1,000
GP12: STEMTST5: STEM Major Workshops	\$750
GP13: STEMTST4: Rocket Factory	\$4,000
GP14: HEPSTST5: Student Success HEPS Study Jams: The HPS Guided Pathway plans to implement virtual study jams focusing on support for gate-keeper courses, and success workshops which can potentially include (how to study, growth mindset, note taking, etc).- \$2,000- Ongoing	\$2,000

GP15: HEPSTST7: The HPS Guided Pathway, in collaboration with the STEM TST, plans to create a panel of Medical and Health professional speakers The purpose of the HPS virtual transfer and career conference is to support students in clarifying their path and declared major.The HPS Guided Pathway, in collaboration with the STEM TST, plans to create a panel of Medical and Health professional speakers - \$1,000- Ongoing	\$1,000
GP16: HEPSTST 6: Transfer Career Conference: The recommendation is to create an on campus or virtual HPS Transfer and Career Conference that will provide workshops and career panels in each HPS major regarding transfer and career pathways and requirements. In order to support students towards completion the conference will provide transfer and career information for students to make informed decisions about their goals. The purpose of the HPS virtual transfer and career conference is to support students in clarifying their path and declared major. - \$4,500- Ongoing	\$4,500
GP17: HEPSTST3: Cap, Gown & Tassel: This activity will allow students to apply for funding for a cap, gown, and tassel- \$4,250- Ongoing	\$4,250
GP18: HEPSTST8: "Spring" or "Fall" into Health Event: The HPS Guided Pathway plans to hold an on campus event to include demonstrations and booths such as nursing doing blood pressure checks, kinesiology and health providing sports and nutrition samples. The purpose of the HEPS event is to bring awareness to our programs, courses and degrees, and encourage students to enjoy better health and wellness by taking HEPS courses- \$1,500- Ongoing	\$1,500
GP19: STEMTST6: STEM Mixer- \$4,000- Existing resources	\$4,000

GP2: FACHST4: Student incentives to participate in academic/career workshops, events, tutoring. Provide \$25 Compton College bookstore vouchers- \$1,500- Existing resources	\$1,500
GP20: STEMST7: STEM Professionals of Color- \$3,000- Existing resources	\$3,000
GP21: STEMST8: STEM HS Spring Break Visits- \$3,000- Existing resources	\$3,000
GP3: FACHST3: Social events/activities for Students - Pay for guest speakers, workshop facilitators, performances, fieldtrips, etc.- \$3,300- Existing resources	\$3,300
GP4: FACHST2: FACH Spring Talent Showcase - Provide snacks, student incentives, and purchase event supplies- \$1,400- Existing resources	\$1,400
GP5: STEMST3: STEM Week Spring 2024- Provide Scholarships to meet basic needs- \$3,000- Unknown	\$3,000
GP6: STEMST2: Make It Happen Spring 2024	\$6,000
GP7: FACH-ST5: Off Campus Social Events (Provide Transportation + ticket + meals) 1 per year- \$2,000- Existing resources	\$2,000
GP8: STEMST1: Make It Happen Fall 2023	\$6,000
GP9: HEPSTST1: Conference Scholarship- This activity will allow students to attend conferences.- \$8,000- Ongoing	\$8,000
HR10: HR3- Major and reoccurring projects and partnerships (job fair, scanning, rideshare, EASE) are timely completed \$30000	\$30,000
HR2: HR2-Hire senior administrative assistant to support the Vice President, Human Resources \$70000	\$29,000
HR3: HR4-Office space and or equipment for all department managers \$25000	\$25,000
HR6: PD1-Design, plan, and implement ongoing programs that promote professional development of faculty, staff, and administrators-\$50,000	\$25,000

PRES1: ComRel1: Hire Full-Time Web Developer - \$110,000 - Ongoing (State Outreach & Retention Fund)	\$110,000
PRES14-IE4: Strategic planning events and community survey- \$30,000- One-time	\$30,000
PRES2: ComRel4: Combine Mailroom/Switchboard and Copy Center - \$1,000 - One-time	\$1,000
PRES6-IE6: CalFresh Events- \$3,000- Ongoing	\$3,000
PRES7: ComRel5: Build a virtual map of the campus - \$25,000 - One-time	\$25,000
PRES-IE7: Summer Scholars Transfer Institute- \$100,000- Ongoing	\$100,000
SS1: A&R2: Get funding to hire a permanent part-time or full-time Evaluation Specialist- \$50,000- Unknown	\$60,000
SS1: A&R3: Become a more paperless department.- \$0- Unknown	Zero cost
SS1: BMCS1: Hire Full-Time Student Services Advisor- \$70,000- Ongoing	\$70,000 With Benefits
SS1: BMCS2: Fund programmatic components- \$20,000- Ongoing	\$20,000
SS1: BMCS3: Funding and incentivizing student engagement and participation- \$35,000- Ongoing	\$35,000
SS1: BMCS4: Identifying presenters for enhanced student/ professional development and engagement series- \$20,000- Ongoing	\$20,000
SS1: CEPCCWC-5: Maintain level funding for counseling. - \$228,000- Ongoing	\$228,000
SS1: SRC3: LD Test materials - WAIS IV, Woodcock Johnson IV, Nelson Denny Reading update testing materials- \$7,000- One-time	\$7,000
SS1: SRC3: LD Test materials - WAIS IV, Woodcock Johnson IV, Nelson Denny Reading update testing materials- \$7,000- One-time	\$70,000
SS2: CEPCCWC-11: Fund transportation for students to local campus tours. \$5,000- Ongoing	\$5,000

SS2: EdPart3: Secure 10 tablets to conduct outreach activities off campus- \$10,000- One-time	\$10,000
SS2: Transfer-Career9: Fund all Career Assessments/Inventories and Career Development Databases and online tools- \$10,000- Unknown	\$5,000
SS3: CEPCCWC-10: Fund Northern California university tour.- \$15,000- Ongoing	\$15,000
SS4: A&R4: Transistion department forms into a more student friendly online submission process using Microsoft Forms- \$2,500- Unknown	\$2,500
SS4: Vet1: Established a book voucher and book loan program. Purchase VRC marketing items to advertise the Compton College Veteran Resource Center- \$5,000- Ongoing	\$5,000
SS5: Equity/BN3: If we continue to offer technological supplies to combat the digital divide, we will need funds to purchase equipment.- \$100,000- Ongoing	\$100,000
SS6: SRC1: Funding for SRC Summer Bridge and Road to Transition- \$6,000- Ongoing	\$6,000
SS7: A&R9: Purchase student tracking software for dual enrollment partner high school districts.- \$20,000 - Unknown	\$20,000
SSPD Funds: CEPCCWC-14: Fund all Career Assessments/Inventories and Programs/Databases- \$15,000- Ongoing	\$15,000

Approved?	New Funding Source
Yes	Instructional Equipment
Yes	Strong Workforce
Yes	Instructional Equipment
Yes	Lottery
Yes	Strong Workforce
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Lottery
Yes	American Rescue Plan
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Strong Workforce

Yes	Strong Workforce
Yes	Instructional Equipment
Yes	American Rescue Plan
Yes	General Fund
Yes	Strong Workforce
Yes	Instructional Equipment
Yes	American Rescue Plan
Yes	MESA
Yes	Instructional Equipment
Yes	Strong Workforce
Yes	Teaching & Learning Fund
Yes	Instructional Equipment
Yes	General Fund

Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	American Rescue Plan
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	American Rescue Plan
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment

Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	General Fund
Yes	Instructional Equipment
Yes	Instructional Equipment
Yes	AB1705
Yes	
Yes	General Fund
Yes	
Yes	

Yes	General Fund
Yes	Scheduled Maintenance
Yes	Scheduled Maintenance
Approved	TST
Approved	TST
Approved	TST
Yes	TST
Yes	Strong Workforce; Lottery
Yes	TST
Yes	
Yes	
Yes	TST

Yes	TST
Yes	TST
Yes	
Yes	TST
Yes	

Yes	TST
Yes	
Yes	
Yes	TST
Yes	TST
Yes	General Fund
Yes	MESA
Yes	TST
Yes	MESA
Yes	TST
Yes	Equal Employment Opportunity Fund
Yes	Hourly Fund
Yes	General Fund
Yes	General Fund

Yes	COVID Block Grant
Yes	Carry Over
Yes	General Fund
Yes	Chico CHC Subgrant
Yes	
Yes	Ballmer Grant
Yes	General Fund
Yes	N/A
Yes	COVID Block Grant; Carryover
Yes	COVID Block Grant; Carryover
Yes	COVID Block Grant; Carryover
Yes	COVID Block Grant; Carryover
Ongoing	
Yes	Department Budget
Already Funded	
Yes	COVID Block Grant; Carryover

Yes	General Fund
Yes	General Fund
Yes	General Fund
Yes	General Fund
Yes	Veterans Outreach Budget
Ongoing	
Yes	General Fund
Yes	Enrollment and Retention
Yes	Professional Development Funds

On Hold: Funding Needed

Recommendation Your best description of the recommendation in 140 characters or less	Anticipated Cost
AA1: SSC6-Provide needed school supplies and access to food to students via vending machine on the Library-SSC 1st Floor. - \$5,000- Ongoing	\$5,000
AS18: Purchase equipment for each new building. (\$80,000)	\$80,000
AS20: Hire Provisional for Facilities (\$60000)	\$60,000
AS6: ITS 8: Invest in training and conference participation opportunities for ITS personnel- \$20,000- Ongoing	\$20,000
PRES10: ComRel2: Marketing and Advertising Plan - \$500,000 - Existing Resources	\$500,000
PRES11-IE3: Research and Planning Technician- \$80,000- Ongoing	\$80,000
PRES13-IE5: Banner Training- \$6,000- Ongoing	\$6,000
PRES8- IE1: Data Warehouse and Consultant- \$270,000- Existing Resources/New resources needed	\$270,000
SS1: CEPCCWC-12: Hire additional two (2) full-time Student Services Advisors in the Welcome Center.	\$150,000
SS1: CEPCCWC-13: Hire Business Analyst to focus on Argos, Degree Works, CRM Advise, Cranium Café, and Program Mapper.	\$50,000
SS1: CEPCCWC-15: Hire student workers in the Counseling Department not solely dependent on federal work study or CalWORKs	\$10,000
SS1: CEPCCWC-16: Hire student workers in the Welcome Center not solely dependent on federal work study or CalWORKs	\$10,000

SS1: CEPCCWC-2: Obtain a division chair for the counseling department.- \$Unknown- Ongoing	Release time
SS1: CEPCCWC-6:Hire a full-time Career Center Coordinator	\$100,000
SS1: EdPart1: Hire 6 Adjunct Counselors- \$100,000- Ongoing	\$100,000
SS1: FYE2: Funding for Program Manager- \$90,000- Ongoing	\$90,000
SS1: Police6: Hire administrative support (Administrative Assistant) to support the police chief and the department.- \$66,952- Existing resources	\$66,952
SS1: Transfer-Career1: Hire a full-time Career Center Director-	\$100,000
SS10: CEPCCWC-19: Hire a FT Coordinator for the Call Center.	\$60,000
SS2: A&R5: Improve services to students by hiring five part-time staff during the academic year and to assist the office during peak registration.- \$45,000- Unknown	\$45,000
SS2: Equity/BN1: Hire 2 Provisional employees to work with the student equity/basic needs department to- \$25,000- Ongoing	\$25,000
SS2: Police1: The computer hardware system antenna (Commline, Inc.) will be installed on the roof of the Math and Science building. The source of the installation will be in	\$20,000
SS2: Police3: With purchasing and navigating through a variety of data outlets, dispatchers will be able to access data on a local, city, and federal levels of data to be utilized during	\$105,000
SS2: Transfer-Career7: Fund University Transfer Fair- \$10,000- Unknown	\$10,000
SS3: Athletics 2: Increase Stipend Pool for Part-Time Staffing (Assistant Coaches and Game Management Staff)- \$40,000- Ongoing	\$40,000

SS3: CEPCCWC-1: Provide additional 1,980 hours of counseling for each winter and summer session.- \$154,000- Ongoing	\$154,000
SS3: Police2: Purchase and operate system hardware (Dell Latitude 5430) from in-Synch Inc. This system will be installed with associated docking stations into police patrol vehicles.-	\$27,000
SS3: SRC2: SRC Program Technician-\$60,000- Ongoing	\$60,000
SS3: Transfer-Career2: Hire a full-time Transfer Center Director	\$100,000
SS3: Transfer-Career5: Hire 2 adjunct counselor who will provide 60 hours of adjunct counseling specifically for the Transfer & Career Center for each winter and summer	\$14,000
SS4: A&R1: Hire part-time Administrative Assistant to provide department support.- \$25,000- Unknown	\$25,000
SS4: FYE1: Funding for Summer Bridge program, selected by GPD- \$60,000- Ongoing	\$60,000
SS5: EdPart6: Provide food to participants attending Compton College events- \$50,000- Ongoing	\$50,000
SS8: Transfer-Career6: Fund Spring Break university Tour-\$20,000- Ongoing	\$20,000
SS9: Police5: Compile and delegate an Officer Reserve Program that will collect POST certified individuals to assist in Police Department tasks as needed.- \$18,500- Ongoing	\$18,500
SSPD Funds: A&R6: Provide full-time staff with continuing professional development on campus and off campus- \$2,500- Unknown	\$2,500
SSPD Funds: CEPCCWC-17: Professional development conferences for counselors. - \$5,000- Ongoing 83:8384:99X8484:9985:9984:99	\$5,000
SSPD Funds: FYE3: Funding for travel and Professional Development- \$21,000- One-time	\$21,000

Approved?	New Funding Source
Hold	
Hold	
Hold	
Hold	
Hold	
Hold	
Hold	
Hold	
Hold	
Hold	
Hold	
Hold	

[illegible]

[illegible]