

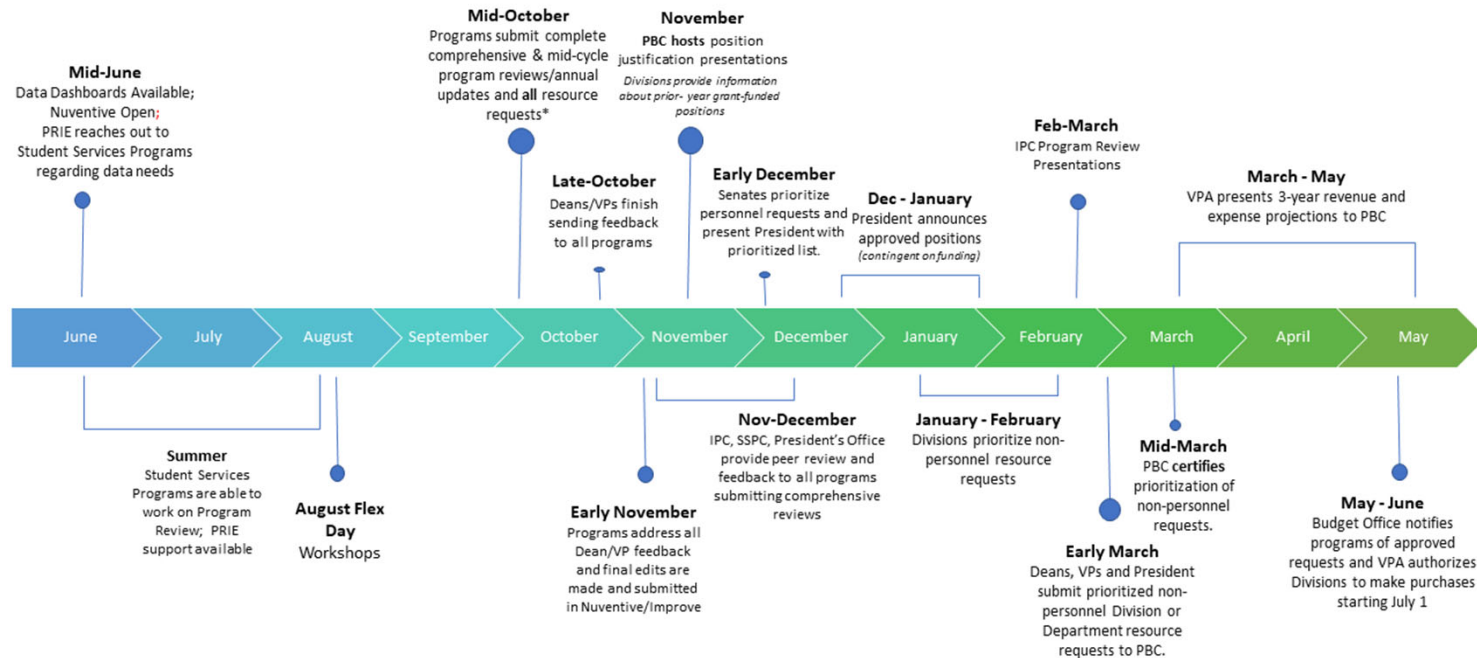


# 2022-23 Resource Requests Update

Planning and Budgeting Council Meeting  
May 17, 2023

# 2022-23 Resource Request Process and Timeline

## Cañada College: Program Review Timeline



Revised by PBC on April 5, 2023

\*Resource requests include an Annual Update in non-comprehensive program review years.

# 1. Approved Personnel Resource Requests

# 2022-23 Approved Personnel Resource Requests

## Approved Personnel Resource Requests Summary

Position Type	Approved	Hired, Spring 2023	Recruitment, Spring 2023	On Hold/Pending Funding approval
New Positions	11	4	6	1
One-Time Temporary Positions	3	0	1	2
<b>Total</b>	<b>14 positions</b>	<b>4 positions</b>	<b>7 positions</b>	<b>3 positions</b>

## Approved: New Positions (11 positions)

Position	Funding Source	Proposed Start Date	Update as of 05/15/2023
PCC/Health Center Office Assistant II (.48 to 1.0 FTE)	Mental Health/Fund 1	Spring 2023	Hired
Retention Specialist, Science and Health (1 FTE)	Guided Pathways (GP)	Spring 2023	Hired, pending board approval 05/24/2023
Retention Specialist, ADP (1 FTE)	DHSI/GP	Spring 2023	Hired, pending board approval 05/24/2023
Program Services Coordinator, Transfer Center (1 FTE)	AANAPISI/Fund 1	Spring 2023	In recruitment process
Program Services Coordinator, Cultural Center (1 FTE)	DHSI/SEAP	Spring 2023	In recruitment process
Program Services Coordinator, Financial Aid (1 FTE)	DHSI/Fund 1	Spring 2023	In recruitment process
Program Services Coordinator, Umoja (.48 FTE)	SEAP	Spring 2023	In recruitment process
Project Director (CWA), (.8 to 1 FTE)	Fund 1	Spring 2023	Hired
Director of Equity (1 FTE)	SEAP	July 2023	In recruitment process
Volleyball Coach (1 FTE)*	Fund 1	Spring 2023	On Hold
Personal Counselor (1 FE)	Fund 1	July 2023	In recruitment process

\*Pending Dean of KAD recommendation in consideration of AB 1725

## Approved: One-Time Temporary Positions (3 positions)

Position	Funding Source	Proposed Start Date	Update as of 05/15/2023
Communications Manager (1 FTE)	COVID Recovery*	Spring 2023	On Hold
Assistant Director, Promise (1 FTE)	COVID Recovery*	Spring 2023	On Hold
College Recruiter (1 FTE)	Outreach/Enroll	Spring 2023	In process of recruitment

\* Funding to be determined in July 2023

## **2. Approved Non-Personnel Resource Requests**

# 2022-23 Approved Non-Personnel Resource Requests

## Approved Non-Personnel Resource Requests Summary

- 48 requests in the amount of \$493,122 have been approved

Non-Personnel Requests Summary	No. of Requests	Estimated Fiscal Impact
Approved Requests Ongoing	10	\$153,503
Approved Requests One-Time	38	\$342,619
Not Approved Requests	77	\$1,916,349
<b>Total</b>	<b>125</b>	<b>\$2,412,471</b>



## 2022-23 Approved: Ongoing Non-Personnel Requests

Request Status	No. of Requests	Estimated Fiscal Impact
<b>Ongoing: Approved Requests</b>	<b>10</b>	<b>\$153,503</b>
Ongoing: Fund 1 (Non-Instructional Expenses)	8	\$146,377
Ongoing: Lottery Funds (Instructional Expenses)	1	\$2,126
Ongoing: Student Equity and Achievement Program (SEAP) Funds (Non-Instructional Expenses)	1	\$5,000

# 2022-23 Approved: Ongoing Non-Personnel Requests

## Approved: Ongoing Fund 1 (Fund 10003)

Ref #	Requesting Unit	Item Requested	Division Priority	Approval Status	Approved Amount	One-Time or Recurring Cost?	Funding Source	Notes
64	CAN Discipline - Library	Funding to support WEPA print solution		4 Yes	\$ 9,552	Ongoing	10003-Unrestricted Fund 1	
72	CAN Discipline - Paralegal	San Mateo County Law Library for classroom, technology, and resources		1 Yes	\$ 4,000	Ongoing	10003-Unrestricted Fund 1	
86	CAN Student Service - SEAP	To move positions that do not specifically support specific disproportionately impacted student		8 Yes	\$ 100,000	Ongoing	10003-Unrestricted Fund 1	1 FTE TES PSC positions have been moved to Fund 1 to balance the SEAP budget.
100	CAN Student Service - Health Center	Professional Expert (Medical Doctor)		2 Yes	\$ 14,000	Ongoing	10003-Unrestricted Fund 1	Approved reduced amount
115	CAN Student Service - TRiO Student Support Services	Council for Opportunity in Education Institutional Membership		HIGH Yes	\$ 3,825	Ongoing	10003-Unrestricted Fund 1	
116	CAN Student Service	Student staff		HIGH Yes	\$ 10,000	Ongoing	10003-Unrestricted Fund 1	Approved reduced amount for COLTS-U Program.
117	CAN Student Service	Supplies		HIGH Yes	\$ 2,000	Ongoing	10003-Unrestricted Fund 1	Approved reduced amount for COLTS-U Program.
120	CAN Student Service	Professional development opportunities		HIGH Yes	\$ 3,000	Ongoing	10003-Unrestricted Fund 1	Approved reduced amount for COLTS-U Program.

\$ 146,377

# 2022-23 Approved: Ongoing Non-Personnel Requests

## Approved: Ongoing Lottery/SEAP Funds

Ref #	Requesting Unit	Item Requested	Division Priority	Approval Status	Approved Amount	One-Time or Recurring Cost?	Funding Source	Notes
18	CAN Discipline - Communication Studies	Journal of Communication	1	Yes	\$ 2,126.00	Ongoing	31069-Lottery Funds	Support via Learning Center/Library.
89	CAN Student Service - Dream Center	Ongoing \$5000 Operational budget for the Dream Center	1	Yes	\$ 5,000.00	Ongoing	31216-SEAP Funds	

\$ 7,126
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## 2022-23 Approved: One-Time Non-Personnel Requests

Funding Sources	No. of Requests	Estimated Fiscal Impact
<b>One-Time: Approved Requests</b>	<b>38</b>	<b>\$342,619</b>
Fund 1 (Non-Instructional Expenses)	12	\$274,250
Lottery Funds (Instructional Expenses)	20	\$20,369
Equipment Funds (Technology Expenses)	2	\$11,000
Basic Needs Funds	1	\$4,000
Enrollment and Recovery Funds	1	\$5,000
Student Equity and Achievement Funds	1	\$13,000
Puente Funds	1	\$15,000

# 2022-23 Approved: One-Time Non-Personnel Requests

## Approved: One-Time Fund 1 (Fund 18002)

Ref #	Requesting Unit	Item Requested	Division Priority	Approval Status	Approved Amount	One-Time or Recurring Cost?	Funding Source	Notes
4	CAN - Office of Instruction	Faculty Learning Program (FLP) participant compensation		1 Yes	\$ 32,400	One-Time	18002-Unrestricted Fund 1	
5	CAN - Office of Instruction	Faculty Teaching and Learning Professional Development Budget		2 Yes	\$ 15,000	One-Time	18002-Unrestricted Fund 1	
23	CAN Discipline - Honors Transfer Program	Funding for a student assistant: Honors Student Ambassador		3 Yes	\$ 5,000	One-time	18002-Unrestricted Fund 1	Approved reduced amount.
25	CAN Discipline - Kinesiology, Athletics & Dance	Videography for dance show events		11 Yes	\$ 600	One-Time	18002-Unrestricted Fund 1	
27	CAN Discipline - Kinesiology, Athletics & Dance	Battling Cage Netting		19 Yes	\$ 10,000	One-Time	18002-Unrestricted Fund 1	
29	CAN Discipline - Kinesiology, Athletics & Dance	KAD flyer for class promotion		25 Yes	\$ 500	One-Time	18002-Unrestricted Fund 1	
56	CAN Discipline - Learning Center	Budget support for Peer Online Course Review (POCR) Mentors, Reviewers, and Participants		2 Yes	\$ 80,000	One-Time	18002-Unrestricted Fund 1	
57	CAN Discipline - Learning Center	Funding to support QOTL I and II		3 Yes	\$ 75,000	One-Time	18002-Unrestricted Fund 1	
93	CAN Student Service - EOPS, CARE & FYSI	Professional Development Funds		17 Yes	\$ 5,000	One-Time	18002-Unrestricted Fund 1	
105	CAN Student Service - Outreach	Expand Student Ambassador Team Budget	HIGH	Yes	\$ 42,750	One-Time	18002-Unrestricted Fund 1	
111	CAN Student Service - Puente	Funding for Puente summer counseling 2023.		7 Yes	\$ 6,000	One-Time	18002-Unrestricted Fund 1	
114	CAN Student Service - Student Life & Leadership Development	4th of July parade		18 Yes	\$ 2,000	One-Time	18002-Unrestricted Fund 1	

\$ 274,250

# 2022-23 Approved: One-Time Non-Personnel Requests

## Approved: One-Time Lottery Funds (Fund 31069)

Ref #	Requesting Unit	Item Requested	Division Priority	Approval Status	Approved Amount	One-Time or Recurring Cost?	Funding Source	Notes
31	CAN Discipline - Kinesiology,	Rapsodo Hitting 2.0	29	Yes	\$ 3,000	One-Time	31069-Lottery Funds	
32	CAN Discipline - Kinesiology,	Rapsodo Pitching 2.0	21	Yes	\$ 3,000	One-Time	31069-Lottery Funds	
33	CAN Discipline - Kinesiology,	Bullet 7x7 padded with wheels protective screens	27	Yes	\$ 3,000	One-Time	31069-Lottery Funds	
34	CAN Discipline - Kinesiology,	Bioimpedance Analysis Scale	2	Yes	\$ 1,500	One-Time	31069-Lottery Funds	
35	CAN Discipline - Kinesiology,	Video Camcorder	31	Yes	\$ 1,200	One-Time	31069-Lottery Funds	
36	CAN Discipline - Kinesiology,	8 Rigid ployo/step boxes	6	Yes	\$ 1,100	One-Time	31069-Lottery Funds	
37	CAN Discipline - Kinesiology,	2 - Safety Squat Bar	20	Yes	\$ 1,000	One-Time	31069-Lottery Funds	
38	CAN Discipline - Kinesiology,	Prestan Professional AED Trainer PLUS	14	Yes	\$ 900	One-Time	31069-Lottery Funds	
39	CAN Discipline - Kinesiology,	SmartCuffs PRO	3	Yes	\$ 900	One-Time	31069-Lottery Funds	
40	CAN Discipline - Kinesiology,	2 - Multi Grip Bar	30	Yes	\$ 800	One-Time	31069-Lottery Funds	
42	CAN Discipline - Kinesiology,	2 KWIK FLEX FUTSAL GOAL	13	Yes	\$ 700	One-Time	31069-Lottery Funds	
44	CAN Discipline - Kinesiology,	6 - AIREX® Balance Pads	12	Yes	\$ 500	One-Time	31069-Lottery Funds	
45	CAN Discipline - Kinesiology,	12 Balls Select Magico Futsal balls	5	Yes	\$ 500	One-Time	31069-Lottery Funds	
46	CAN Discipline - Kinesiology,	Deadlift Platform	1	Yes	\$ 500	One-Time	31069-Lottery Funds	
47	CAN Discipline - Kinesiology,	Life Fitness Stability Ball	26	Yes	\$ 400	One-Time	31069-Lottery Funds	
48	CAN Discipline - Kinesiology,	Camber Bar	23	Yes	\$ 400	One-Time	31069-Lottery Funds	
49	CAN Discipline - Kinesiology,	Exercise Bands, Tubing and Storage Rack	7	Yes	\$ 400	One-Time	31069-Lottery Funds	
50	CAN Discipline - Kinesiology,	Skilz GoalShot Net	9	Yes	\$ 324	One-Time	31069-Lottery Funds	
51	CAN Discipline - Kinesiology,	15 Foam Roller balls	10	Yes	\$ 125	One-Time	31069-Lottery Funds	
52	CAN Discipline - Kinesiology,	Cones	24	Yes	\$ 120	One-Time	31069-Lottery Funds	

\$ 20,369

# 2022-23 Approved: One-Time Non-Personnel Requests

## Approved: Other One-Time Funds

Ref #	Requesting Unit	Item Requested	Division Priority	Approval Status	Approved Amount	One-Time or Recurring Cost?	Funding Source	Notes
77	CAN Discipline - Philosophy	NeatBoard		1 Yes	\$ 6,000	One-Time	Equipment Funds	Approved, we will check if an existing NeatBoard could be reallocated. This
81	CAN Discipline - Umoja	Augmentation to annual budget		1 Yes	\$ 13,000	One-Time	SEAP Funds	
95	CAN Student Service - EOPS, CARE & FYSI	FYSI Student Supplies		16 Yes	\$ 4,000	One-Time	Basic Needs Funding	
104	CAN Student Service - Outreach	Budget Increase for Wifi Router and technology for outreach events.	HIGH	Yes	\$ 5,000	One-Time	Equipment Funds	
107	CAN Student Service - Outreach	PEP (Priority Engagement Program) Budget	HIGH	Yes	\$ 5,000	One-Time	Enrollment Recovery Funds	
110	CAN Student Service - Puente	Funds for a Southern California University Tour		13 Yes	\$ 15,000	One-Time	Puente Funding	

\$ 48,000

# Not Approved: Ongoing and One-Time Requests

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

Ref #	Requesting Unit	Item Requested	Cost	One-Time or Recurring Cost?	Division Priority	Approval Status	Notes
1	CAN - Marketing	Increased Budget for Student Assistants	\$ 20,000	Recurring Cost		3 No	Current budget can support this request
3	CAN - Marketing	Budget for College Translation Service	\$ 7,500	Recurring Cost		1 No	Current budget can support this request
6	CAN Discipline - Biological & Health Sciences	Electrophoresis Gel boxes and power supplies (HIGH PRIORITY)	\$ 19,430	One - Time Cost	N/A	No	Division did not prioritize this item
7	CAN Discipline - Biological & Health Sciences	Life-Size Human Muscle Torso Model, 27 part - 3B Smart Anatomy	\$ 14,610	One - Time Cost		2 No	The current budget can accommodate this request.
8	CAN Discipline - Biological & Health Sciences	Visual Stimulus LED Generator - Biopac Inc.	\$ 1,691	One - Time Cost		5 No	The current budget can accommodate this request.
9	CAN Discipline - Biological & Health Sciences	Quartz and Glass cuvettes and Cuvette Racks for 23-333 (BIOL 230). (HIGH PRIORITY)	\$ 1,378	One - Time Cost		1 No	The current budget can accommodate this request.
10	CAN Discipline - Biological & Health Sciences	Circulatory and Nervous System Models	\$ 928	One - Time Cost		4 No	The current budget can accommodate this request.
11	CAN Discipline - Biological & Health Sciences	Microscope digital cameras for Student Microscopes (8) -- BRESSER digital Eye piece	\$ 552	One - Time Cost		3 No	The current budget can accommodate this request.
12	CAN Discipline - Biological & Health Sciences	Microscope lens mounts for cell phone cameras for 23-333 (BIOL 230/240).	\$ 294	One - Time Cost		6 No	The current budget can accommodate this request.
13	CAN Discipline - Biological & Health Sciences	Safety wash bottles	\$ 136	One - Time Cost		8 No	The current budget can accommodate this request.
14	CAN Discipline - Biological & Health Sciences	6 large, non-slip floor mats - cushioned & protective for 23-333 (BIOL 230/240). (HIGH PRIORITY)	\$ 131	One - Time Cost		7 No	The current budget can accommodate this request.
15	CAN Discipline - Biological & Health Sciences	Model bones - Ulna & Fibula	\$ 62	One - Time Cost		9 No	The current budget can accommodate this request.
16	CAN Discipline - Biological & Health Sciences	Simulated Blood for Testing Familial Relationships	\$ 58	One - Time Cost		10 No	The current budget can accommodate this request.
19	CAN Discipline - Computer Business Office Technology (CBOT)	Dedicated Lab/class space for CBOT	\$ -	One - Time Cost	N/A	No	Division did not prioritize this item
20	CAN Discipline - Computer Business Office Technology (CBOT)	Software licenses from Microsoft and Adobe for students	\$ 50,000	Recurring Cost	N/A	No	Division did not prioritize this item
21	CAN Discipline - Economics	Funding	\$ 7,000	Recurring Cost	N/A	No	Division did not prioritize this item



# Not Approved: Ongoing and One-Time Requests

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

Ref #	Requesting Unit	Item Requested	Cost	One-Time or Recurring Cost?	Division Priority	Approval Status	Notes
22	CAN Discipline - Economics	Conference Funding	\$ 4,000	Recurring Cost	N/A	No	Division did not prioritize this item
55	CAN Discipline - Kinesiology, Athletics & Dance	Facility Dog	\$ -	One - Time Cost	18	No	Not approved at this time, additional information is needed.
54	CAN Discipline - Kinesiology, Athletics & Dance	Athletics Department / Nike / BSN Sports	\$ 2,500	Recurring Cost	8	No	Not approved at this time, additional information is needed.
43	CAN Discipline - Kinesiology, Athletics & Dance	Womens' Soccer Pinnies (15 each color: White, Yellow, Blue, Pink)	\$ 660	One - Time Cost	N/A	No	The current budget can support this request
30	CAN Discipline - Kinesiology, Athletics & Dance	Hudl Focus Flex x2 (one for each program)	\$ 8,000	One - Time Cost	N/A	No	Inactive Requests
53	CAN Discipline - Kinesiology, Athletics & Dance	Rapsodo team membership	\$ 1,500	Recurring Cost	22	No	Not approved at this time, additional information is needed.
24	CAN Discipline - Kinesiology, Athletics & Dance	Dance Camp or Workshop	\$ 12,000	One - Time Cost	16	No	Not approved at this time, additional information is needed.
26	CAN Discipline - Kinesiology, Athletics & Dance	Prestan AED Trainer Replacement Pads	\$ 100	One - Time Cost	4	No	The current budget can support this request
28	CAN Discipline - Kinesiology, Athletics & Dance	Advertising on Social Media or Websites for Dance	\$ 1,500	One - Time Cost	15	No	Not approved at this time, additional information is needed.
41	CAN Discipline - Kinesiology, Athletics & Dance	Canon Digital Camera G7 X Mark III	\$ 700	One - Time Cost	17	No	Not approved at this time, additional information is needed.
58	CAN Discipline - Learning Center	LC Technical Assistants	\$ 60,000	Recurring Cost	1	No	Current budget can support this request
61	CAN Discipline - Library	Three (3) part-time (40%), 10 month Instructional Aide II positions	\$ 85,900	Recurring Cost	N/A	No	Division did not prioritize this item
62	CAN Discipline - Library	120 ChromeBooks with bags and chargers, and admin console software	\$ 64,077	One - Time Cost	N/A	No	Division did not prioritize this item
63	CAN Discipline - Library	Interest Area Peer Mentors	\$ 50,000	Recurring Cost	N/A	No	Division did not prioritize this item
68	CAN Discipline - Library	3-tier Oval Feature Display Table (1)	\$ 800	One - Time Cost	9	No	Current budget can support this request
65	CAN Discipline - Library	LibAnswers	\$ 1,999	Recurring Cost	10	No	Not approved at this time, additional information is needed.

# Not Approved: Ongoing and One-Time Requests

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

Ref #	Requesting Unit	Item Requested	Cost	One-Time or Recurring Cost?	Division Priority	Approval Status	Notes
66	CAN Discipline - Library	2 wall-mounted monitors	\$ 24,212	One - Time Cost	8	No	Refresh Technology process-Requests ITS to provide an opinion
60	CAN Discipline - Library	(2) Waltzer Mobile Workstations (Study Corral)	\$ 7,003	One - Time Cost	5	No	This should be included in the overall proposal for the Library remodel.
67	CAN Discipline - Library	35 Replacement Dell Laptop chargers and Chromebook chargers	\$ 1,952	One - Time Cost	6	No	Current budget can support this request
59	CAN Discipline - Library	Funding for Skills in Multimodal Pedagogy and Learning (SIMPL) training	\$ 60,000	Recurring Cost	7	No	No longer needed
69	CAN Discipline - Online Teaching & Learning	Increase current Library Support Specialist position from 11 months to 12 months	\$ 10,672	Recurring Cost	N/A	No	Division did not prioritize this item
70	CAN Discipline - Online Teaching & Learning	Additional Student Assistant Hours	\$ 5,000	Recurring Cost	N/A	No	Division did not prioritize this item
71	CAN Discipline - Online Teaching & Learning	Newspaper Archive	\$ 2,629	Recurring Cost	N/A	No	Division did not prioritize this item
73	CAN Discipline - Paralegal	25 software licenses for Law Technology and E-Discovery from the National Society for Annual Paralegal Conference Sponsorship (SF Paralegal Association and the Bar Association)	\$ 7,500	Recurring Cost	N/A	No	Division did not prioritize this item
74	CAN Discipline - Paralegal	Center for Computer-Assisted Legal Instruction (CALI) College Membership	\$ 1,500	Recurring Cost	N/A	No	Division did not prioritize this item
75	CAN Discipline - Paralegal	Faculty Online Profile Database and Webpage Design	\$ 250	Recurring Cost	N/A	No	Division did not prioritize this item
76	CAN Discipline - Philosophy	IBM SPSS Statistics (SPSS is preferred but have also requested alternate program)		One - Time Cost	N/A	No	Division did not prioritize this item
79	CAN Discipline - Psychology	STATA (or SPSS see other resource request)	\$ 1,290	Recurring Cost	1	No	Not approved at this time, additional information is needed.
80	CAN Discipline - Psychology	Augmentation to annual budget	\$ 470	Recurring Cost	2	No	Not approved at this time; additional information is needed.
82	CAN Discipline - Umoja	See below: Counseling hours support (18 hours weekly or the equivalent of 48%)	\$ 2,000	Recurring Cost	1	No	No funds available to support this request
83	CAN Discipline - Umoja PERSONNEL	Permanent Funding to cover 15% salary/benefits of our office Assistant	\$ 108,800	Recurring Cost	N/A	No	Division did not prioritize this item
84	CAN Student Service - CalWORKS		\$ 16,882	Recurring Cost	4	No	Current budget can support this request

# Not Approved: Ongoing and One-Time Requests

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

Ref #	Requesting Unit	Item Requested	Cost	One-Time or Recurring Cost?	Division Priority	Approval Status	Notes
85	CAN Student Service - Counseling	Counseling hours support (18 hours weekly or the equivalent of 48% 10 hours weekly)	\$ 108,800	Recurring Cost	5	No	Current budget can support this request
88	CAN Student Service - Disability Resource Center	Part-time Assistive Technology Specialist	\$ 82,000	Recurring Cost	N/A	No	Division did not prioritize this item
90	CAN Student Service - Dual and Concurrent Enrollment	Adjunct Counselor	\$ 65,000	Recurring Cost	MEDIUM	No	Current budget can support this request
91	CAN Student Service - Dual and Concurrent Enrollment	Professional Development for Dual Enrollment Staff and Faculty	\$ 10,000	Recurring Cost	HIGH/MEDIUM	No	Current budget can support this request
92	CAN Student Service - Dual and Concurrent Enrollment	Funds for Supplies	\$ 35,000	Recurring Cost	HIGH	No	Current budget can support this request
99	CAN Student Service - EOPS, CARE & FYSI	Transportation Assistance	\$ 125,000	Recurring Cost	10	No	No funds available to support this request
98	CAN Student Service - EOPS, CARE & FYSI	Gas cards and SamTrans Clipper cards (and/or SanTrans Bus Tokens)	\$ 25,000	Recurring Cost	1	No	No funds available to support this request
96	CAN Student Service - EOPS, CARE & FYSI	FYSI Recruitment items/materials	\$ 4,000	One - Time Cost	19	No	Not at this time; could possibly be folded into Outreach budget
94	CAN Student Service - EOPS, CARE & FYSI	FYSI Recruitment/Informational Videos	\$ 6,000	One - Time Cost	19	No	Not supported at this time
97	CAN Student Service - EOPS, CARE & FYSI	EOPS summer counseling hours	\$ 8,000	Recurring Cost	3	No	Current budget can support this request
101	CAN Student Service - Health Center	Budget augmentations to purchase Health Center supply	\$ 20,000	Recurring Cost	1	No	Not supported at this time
102	CAN Student Service - International Students	Increase and expand social media presence (e.g. Instagram, YouTube, and Tik Tok) and	\$ 1,500	One - Time Cost	4	No	Current budget can support this request
103	CAN Student Service - International Students	Design and production of marketing materials	\$ 1,500	One - Time Cost	5	No	Current budget can support this request
106	CAN Student Service - Outreach	Connect to College Budget	\$ 10,000	Recurring Cost	LOW	No	Not supported at this time
108	CAN Student Service - Promise	Student Ambassadors and Embedded Tutors	\$ 18,000	Recurring Cost	MEDIUM/HIGH	No	Current budget can support this request
112	CAN Student Service - Puente	Procard for Puente Program	\$ -	One - Time Cost	N/A	No	Division did not prioritize this item

# Not Approved: Ongoing and One-Time Requests

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

Ref #	Requesting Unit	Item Requested	Cost	One-Time or Recurring Cost?	Division Priority	Approval Status	Notes
113	CAN Student Service - Puente	10 hours of administrative support for the Puente Project	\$ 9,000	Recurring Cost	12	No	No supported at this time
109	CAN Student Service - Puente	Hot spots	\$ 9,000	One - Time Cost	14	No	Support via Learning Center
119	CAN Student Service - University Center	Contracts	\$ 5,000	One - Time Cost	LOW	No	Not supported at this time
118	CAN Student Service - University Center	Printing	\$ 2,000	Recurring Cost	HIGH	No	Hold off for now; move to digital or reduce the allocation
123	CAN Student Service - Welcome Center	Funding for Registration Support	\$ 3,750	Recurring Cost	6	No	Not supported at this time
121	CAN Student Service - Welcome Center	Color Printer HP Color LaserJet Enterprise MFP M577dn	\$ 1,648	One - Time Cost	21	No	Not supported at this time
124	CAN Student Service - Welcome Center	Request Student Workers be allowed to have SSL access	\$ -	Recurring Cost	N/A	No	Division did not prioritize this item
122	CAN Student Service - Welcome Center	Supplies for PEP	\$ 1,500	Recurring Cost	15	No	This should be covered by the Outreach budget.

## Next Steps

- The College Business Officer will email the approved non-personnel requests and funding sources to the respective Deans or VPs by the end of May, 2023.
- For Additional information or clarification, please contact the Vice President of Administrative Services.





**Cañada College**

**Thank you!**