

	<b>English</b>	<b>Education</b>	<b>Social Sciences</b>	<b>Mathematics</b>	<b>ESL</b>	<b>Library</b>
<b>I. Marketing</b>	ADT and learning community program promotional materials , \$1500	ADT, CTE, and learning community program promotional materials, \$1500	ADT, CTE, and learning community program promotional materials, \$1500	ADT and learning community program promotional materials , \$1500	CTE and learning community program promotional materials, \$1500	
<b>II. Professional development</b>				FIG on problem solving, \$1000  PD on accelerated math expansion, \$3000		
<b>III. Facilities</b>			Carpeting for Anthropology lab, \$3,000	Classrooms with: (a) 40 individual desks (as opposed to tables); (b) document camera, \$TBD  Online Test Center, \$50,000  (Second) dedicated math classroom, \$30,000	2 dedicated classrooms/labs, \$30,000	
<b>IV. Human resources</b>	ADT program coordinator release time or stipends for faculty, .1-.3 ZZ	ADT program coordinator release time or stipends	ADT program coordinator release time or stipends	ADT program coordinator release time or stipends	ADT program coordinator release time or stipends	ADT program coordinator release

	<b>English</b>	<b>Education</b>	<b>Social Sciences</b>	<b>Mathematics</b>	<b>ESL</b>	<b>Library</b>
	<p>Writing coaches (instructional assistants and student workers) for, LRC, labs and classrooms, \$120,000</p> <p>2 FT instructional assistants, \$35,000</p>	<p>for faculty, .1-.3 ZZ</p> <p>PT faculty planning meeting stipends, \$150 per faculty member (approximately \$22,000 per year)</p> <p>Two dedicated FT counselors, including high school liaison, \$200,000</p> <p>Learning communities grant writer, \$60,000</p>	<p>for faculty, .1-.3 ZZ</p> <p>Ethnic Studies program design release time, .2 ZZ</p> <p>Student assistants in large FYE courses, \$1,600</p> <p>FT political science faculty, \$100,000</p> <p>FT psychology instruction, \$100,000</p> <p>FT history instruction, \$100,000</p> <p>FT anthropology instructor, \$100,000</p>	<p>for faculty, .1-.3 ZZ</p> <p>PT planning stipends for work with high school pathways, accelerated math pilots, \$5,000</p> <p>Resources to support PT faculty recruitment, \$500</p> <p>Full-time math instructor, \$100,000</p> <p>Embedded tutors and expanded LRC tutors, \$100,000</p> <p>PT and FT faculty release time to develop tutorial workshops and pre-semester boot camp, \$2,000</p> <p>Additional release time for department chairs OR PT instructional assistant,</p>	<p>for faculty, .1-.3 ZZ</p> <p>Writing coaches (instructional assistants and student workers) for, LRC, labs and classrooms, \$30,000</p> <p>ESL peer mentor (student worker), \$8,000</p> <p>FT instructional assistant, \$35,000</p>	<p>time or stipends for faculty, .1-.3 ZZ</p> <p>FT librarian faculty, \$100,000</p> <p>FT library tech, \$60,000</p> <p>Minimum of 1 student worker during operating hours, \$24,000</p> <p>PT librarian for library coverage and LIS courses, \$20,000</p> <p>PT library techs, \$18,000</p>

	English	Education	Social Sciences	Mathematics	ESL	Library
				\$17,500		
<b>V. Supplies</b>						Library book, periodical, DVD, and textbooks, \$50,000
<b>A. Equipment</b>						2 replacement photocopiers, \$15,000  Wireless GoPrint capacity, \$TBD  Replacement table and chairs, \$50000
<b>B. Technology and Software</b>	New computers in English/ESL computer labs , \$TBD  80 chromebooks with rechargeable carts, \$24,000  2 printers, \$1,600  Kurzweil 3000 renewal, \$TBD  www.turnitin.com renewal, \$10,000	9 digital recorders, \$1,350  www.turnitin.com renewal, \$10,000	www.turnitin.com renewal, \$10,000	www.turnitin.com renewal, \$10,000	New computers in English/ESL computer labs , \$TBD  80 chromebooks with rechargeable carts, \$24,000  2 printers, \$1,600	New computers in library  Tutorial software, envisionware libchat, libguides, and databases, \$50,000  District

	English	Education	Social Sciences	Mathematics	ESL	Library
					Kurzwell 3000 renewal, \$TBD  www.turnitin.com renewal, \$10,000	OPAC update
<b>C. Consumables</b>	General supply budget, \$1500	General supply budget, \$1000	General supply budget (including office supplies budget for FT faculty), \$1700  Anthropology lab supplies, \$1,000  Alexander Street Film Archive subscription, \$TBD  11 human brain models, \$2,400	General supply budget, \$1500	General supply budget, \$1500	General supply budget, \$4000
<b>D. Field trips</b>						





	<b>PERSIST and PTC</b>	<b>FYE</b>	<b>PACE Pathways</b>	<b>Global Studies</b>	<b>TEACH (aligned with Education ADT)</b>	<b>P&amp;HS</b>	<b>SMI</b>
	dedicated FT counselors , including high school liaison, \$200,000	dedicated FT counselors , including high school liaison, \$200,000	dedicated FT counselors , including high school liaison, \$200,000	dedicated FT counselors , including high school liaison, \$200,000	dedicated FT counselors , including high school liaison, \$200,000	dedicated FT counselors , including high school liaison, \$200,000	dedicated FT counselors , including high school liaison, \$200,000
	Coordinator stipend, .15 to .3 zz release time	Coordinator stipend, .15 to .3 zz release time	Coordinator stipend, .15 to .3 zz release time	Coordinator stipend, .15 to .3 zz release time	Coordinator stipend, .15 to .3 zz release time	Coordinator stipend, .15 to .3 zz release time	Coordinator stipend, .15 to .3 zz release time
	Learning communities grant writer, \$60,000	Learning communities grant writer, \$60,000	Learning communities grant writer, \$60,000	Learning communities grant writer, \$60,000	Learning communities grant writer, \$60,000	Learning communities grant writer, \$60,000	Learning communities grant writer, \$60,000
	Extend financial aid evening and weekend operating hours	Extend financial aid evening and weekend operating hours	Extend financial aid evening and weekend operating hours			Extend financial aid evening and weekend operating hours	
	Extend library, LRC, and computer lab evening and weekend operating hours	Extend library, LRC, and computer lab evening and weekend operating hours	Extend library, LRC, and computer lab evening and weekend operating hours			Extend library, LRC, and computer lab evening and weekend operating hours	
	Student workers to help with	For Spring 2015: 2 student					

	<b>PERSIST and PTC</b>	<b>FYE</b>	<b>PACE Pathways</b>	<b>Global Studies</b>	<b>TEACH (aligned with Education ADT)</b>	<b>P&amp;HS</b>	<b>SMI</b>
	data tracking and administrative work.	workers for the Anthropology 1 class; for Spring 2015: 2 student workers for the Social Sciences 2 class					
<b>V. Supplies</b>							
<b>A. Equipment</b>							
<b>B. Technology</b>	<a href="http://www.turnitin.com">www.turnitin.com</a> One Apple laptop, \$2,000	www.turnitin.com	www.turnitin.com Color printer Second monitor for PACE office	www.turnitin.com	www.turnitin.com	www.turnitin.com	www.turnitin.com
<b>C. Consumables</b>	Supply budget, \$1000 Business cards for staff assistant and counselors , \$20 Foundatio	Supply budget, \$1000 Business cards for staff assistant and counselors , \$20	Supply budget, \$1000 Business cards for staff assistant and counselors , \$20	Supply budget, \$1000 Business cards for staff assistant and counselors , \$20	Supply budget, \$1000 Business cards for staff assistant and counselors , \$20	Supply budget, \$1000 Business cards for staff assistant and counselors , \$20 Job	Supply budget, \$1000



	<b>PERSIST and PTC</b>	<b>FYE</b>	<b>PACE Pathways</b>	<b>Global Studies</b>	<b>TEACH (aligned with Education ADT)</b>	<b>P&amp;HS</b>	<b>SMI</b>
	ns Course Workbooks, \$3,000  Spherical Dynamics Online Working Styles Evaluations, \$4,500					developer, \$36,000	
<b>D. Field trips and catering</b>	Celebration ceremony budget, \$500	Celebration ceremony budget, \$500  Field trips, \$2000	Celebration ceremony budget, \$500  Anthropology field trip, \$500	Celebration ceremony budget, \$500	Celebration ceremony budget, \$500	Celebration ceremony budget, \$500	Celebration ceremony budget, \$500
<b>E. Data</b>	APU Data from PCCD	APU Data from PCCD	APU Data from PCCD	APU Data from PCCD	APU Data from PCCD	APU Data from PCCD	APU Data from PCCD

NOTE: LEAP has been omitted from the list above as it was embedded into the ESL Department APU.



**APU THEMES**

**I. Marketing**

Dedicated budgets for departments and LCs.

**II. Professional development**

3 annual FELIs and FELI-trainer training

FIG on problem solving, \$1000

PD on accelerated math expansion, \$3000

**III. Facilities**

Dedicated classrooms for ESL and PERSIST.

Carpeting in Anthro lab.

**IV. Human resources**

PT faculty stipends for LC planning meetings and all faculty PD

Student assistants in large FYE classes

PT and FT student workers

Learning communities grant writer

Extend financial aid evening and weekend operating hours

Extend library, LRC, and computer lab evening and weekend operating hours

Student workers to help with data tracking and administrative work.

Job developer for P&HS

Internship coordinator in SMI and P&HS

FT pre-transfer math faculty

FT political science faculty

FT psychology instruction

FT history instruction

FT anthropology instructor

Two learning community full-time dedicated counselors

Release time for LC coordinators and ADT leads

Expanded tutors in all areas

Ethnic Studies program development release time

**V. Supplies**

**A. Equipment**

2 replacement photocopiers

Wireless GoPrint capacity

Replacement table and chairs

**B. Technology.**

PACE Color Printer

New computers and printers in labs and chromebook laptop carts.

Kurzweil 3000

[www.turnitin.com](http://www.turnitin.com)

One Apple laptop

Library specific software

Digital recorders

**C. Consumables.**

Supply budgets

Instructional materials

Various program specific requests.

**D. Field trips and catering**

LC program conclusion ceremonies.

**VI. Data:**

APU data for LCs