FY26 OPTIMIZATION PROPOSALS

BUDGET CENTER MANAGER - Collects input from area and develops Budget Requests for FY26

No.	Budget Center (Link C2-C3, Do not change)	UNIT-LEVEL NEED — DESCRIPTION	RATIONALE — Provide a description of how the proposal will improve services rendered to students, employees, or the greater college community. Provide any available quantitative information that supports the request	ESTIMATED COST (Based on Quotes & Research) — The initial cost of the proposal	the recurring costs of the proposal	FUNDING SOURCES — Can this request be funded by Grant or Categorical sources. If so, identify the funding source.	UNIT LEVEL — Personnel Additions or Realignment Recommended to Support Proposal	UNIT LEVEL — Technology Required to Support Proposal	UNIT LEVEL — Facilities Additions/ Changes Recommended to Support Proposal	LINK — Additional information	Link to submission documents	PRESIDENT/ BOARD OF TRUSTEES — A summary recommendation for Operational Continuance funding to be provided to the President, included in the budget and approved by the Board of Trustees
1	Christopher Farmer - Library & Learning Resources	The proposal aims to introduce a high-quality book scanner within the Library & Learning Resources department. This book scanner will allow students to quickly and easily scan textbooks and other educational resources, enhancing their learning experience by providing them with digital access to necessary materials.	Cost Savings for Students: By enabling students to scan textbooks and resources, the proposal significantly reduces the need for purchasing expensive textbooks, thus supporting NVC's goal of closing equity gaps. Additionally digital scans will save on paper costs. Time Efficiency for Staff and Students: The book scanner will streamline the current process, saving staff time by reducing reliance on copiers not designed for book scanning. This will allow staff to focus on more meaningful interactions with students. Enhanced Learning Environment: Students will benefit from improved access to materials, leading to better academic outcomes and a more inclusive educational setting.	$10,000	Ongoing Maintenance $750/yr	HSI GP Grant		Book Scanner			2526 Orgl Optimiz Proposal LLRC.pdf	Approved by Cabinet to be funded by HSI Grant
2	Robyn Wornall - RPIE	NVC uses Nuventive to manage and support student learning outcomes assessment. Nuventive also has capacity for organizing program review and annual planning processes. The difference between the current contract and an increase to cover program review and the annual process is $5,000/year.	Migrating unit-level planning to Nuventive will capture efficiencies, strengthen linkages between program review and annual planning, and position NVC for future accreditation review cycles. The use of Nuventive to manage planning processes would benefit all academic programs and academic/ student support programs, as unit-level annual plans would be drawn directly from program review plans, and any changes and resource requests could be documented through the annual process. A Program Review Task Force is being convened for spring 2025. A demonstration from Nuventive will be included as part of the comprehensive review of program review.	$5,000 more than amount of current contract	$5,000 will apply for each year of the contract	11-660000-9999-55620-2301 (existing RPIE budget code)		Increase in existing contract with Nuventive		The Program Review Task Force should have a recommendation regarding the use of Nuventive in May 2025. This request was originally submitted as a Strategic Initiative (December 2024) and then recommended for the new Organizational Optimization option. (Strategic Initiative Proposal attached below, beginning on next page).	2526 Orgl Optimiz Proposal RPIE.pdf	Approved by Cabinet - Subject to Budget Committee consieration
3	Jim Reeves - Business Office	Implement Software solution, as a compoiment to Colleague, to support detailed current and projected costs.	An identified software solution will provide detailed current and projected budget costs over several years. The college does not currently have the ability to accurately project step and column increases or service increases in compensation over time. In addition, tracking contractual commitments by the college over time, or tracking irregular funding requirements over time are not easily or accounted for in budget planning.	Estimated $ 95 K purchase prices	Approximately $10 K annually	Fund 11		Software Purchase			2526Req.Org.Optimization James Reeves # 2 2.28.25_Second request.pdf	Deferred by Cabinet - Subject to Identification of funding source
4	Jim Reeves - Business Office	Engage Business Process Engineering services to review and revise processes including the student aplication/ enrollment/ financial aid to engage students more effectively and efficiently to address rjoadblocks in enrollment services. Additional businesss process include the procurement/ contract/ PO and reconcilliation of purchasing and the application for, funding and reconcillioaton of travel requests.	The engagement of process engineering advisory services will engage stakeholders to address the roadblocks to student enrollment in addition to other challenging business processes including purchasing and travel requests.	an estimate of $ 50 K to $ 75 K (cost dependant on number of projects engaged)	none anticipated	Possible SEA or other funds focused on student enrollment. Business Process work would be Fund 11		None identified at this writing			2526Req.Org.Optimization James Reeves 2.28.25.pdf	Deferred by Cabinet - Subject to Identification of funding source
5	Christopher Farmer - MakerSpace	The proposal is to allocate a budget to the Makerspace for purchasing office signage and nametag blanks. This initiative will enable the Makerspace to laser etch these items for the campus, providing a cost-effective solution and engaging students with practical projects.	By purchasing blank materials in bulk, the campus can significantly reduce costs associated with office signage and nametags. Additionally, this proposal provides hands-on projects for students in the Makerspace, enhancing their learning experience and skill development.	1000	Minimal, mainly for replenishing blanks as needed.	purchase		Utilization of existing laser etching technology in the Makerspace.			2526resreqorgoptimizationproposal - Makerspace.pdf	Cabinet approved utilizing HSI funds
6	Christopher Farmer - Math Success Center / Math	This proposal seeks funding to purchase ALEKS software licenses for calculus and precalculus students. ALEKS provides personalized, adaptive learning and will replace proctored paper quizzes with an online system offering immediate feedback.	ALEKS enhances learning by giving students 24/7 access to tailored learning tools, fostering independent study. Instructors can monitor progress in real-time, allowing targeted support. It supports students in co-requisite courses developed in response to AB1705, aiming to improve student success rates and close equity gaps.		14,000	HSI Grants		ALEKS software licenses.			2526resreqorgomizationproposal MSC.pdf	Cabinet approved utilizing HSI funds

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		UNIT-LEVEL	RATIONALE	ESTIMATED COST		FUNDING SOURCES	UNIT LEVEL	UNIT LEVEL	UNIT LEVEL	LINK		PRESIDENT/
		NEED		Based on Quotes & Research								BOARD OF TRUSTEES
No.	Budget Center (Link C2-C3, Do not change)	DESCRIPTION	Provide a description of how the proposal will improve services rendered to students, employees, or the greater college community. Provide any available quantitative information that supports the request	The initial cost of the proposal	the recurring costs of the proposal	Can this request be funded by Grant or Categorical sources. If so, identify the funding source.	Personnel Additions or Realignment Recommended to Support Proposal	Technology Required to Support Proposal	Facilities Additions/ Changes Recommended to Support Proposal	Additional information	Link to submission documents	A summary recommendation for Operational Continuance funding to be provided to the President, included in the budget and approved by the Board of Trustees
7	Carollee Cattolica - Enterprise & Auxiliary Services	Implement the Print Services Business Plan (attached)	See attached Strategic Initiative Form and Business Plan	0 to $1500 and $19,947 for equipment	74,500	General Fund and Fund 83	See attached	See attached			EAS print shop bus plan w attachments v2.pdf	Deferred due to budget constraints.
8	Carollee Cattolica - Enterprise & Auxiliary Services	Recognize & implement new Operating Agreement terms - 100% of EAS dept. effort is to advance the Mission of NVC.	• Will reduce the stress and morale impacts of continuously trying to "earn" one's keep and formalize the contractual terms of the new Operating Agreement where 100% of promotional/advancement effort can be recognized by the District. • Will align college operations with majority of auxiliary foundations statewide and reduce accounting hours. • Will provide a leadership pipeline for Enterprise & Auxiliary Services. • Will reduce inequities.		Estimated $20,000 to $30,000, annually,	General Fund and Fund 83	Convert existing Development Manager (Morgan Louie) to District Payroll. Add EAS Dept Salary Expenses to General Fund (to be replaced by a DAS Contribution to the District budget line item).			While overall salary expenses will be minimally impacted due to contributions from the District Aux Services Foundation, there are significant improvements to be made in org structure, morale, continuity, etc.	EAS restructure 2526resreqorgopti mizationproposal. pdf	Subject to the identification of additional revenue streams.
9	Jessica Erickson - Enrollment Services (A&R/Financial Aid/EOPS/Veterans)	Replace the vacant Financial Aid Officer position to provide adequate high-level Financial Aid support to the Director and succession planning for the district to ensure administrative capacity for the Financial Aid office when the current director retires.	The Financial Aid Office plays a critical role in supporting students' educational pursuits by providing essential financial assistance and resources. As the volume of students applying for and receiving financial aid continues to grow, the Director of Financial Aid is responsible for managing an increasing number of complex administrative, regulatory, and financial processes. Given the growing demands and the evolving complexity of financial aid regulations, there is a pressing need for the addition of a Financial Aid Officer to assist the Director in handling high-level administrative tasks, ensuring compliance, and providing high-quality service to students.		$109,833	This position would be 100% SFAA-BFAP (FA categorical)	Enrollment Services Officer - Financial Aid				Organizational Optimization Proposal (Compliance and Administrative Capacity) - DETAIL.pdf	Referred to Personnel Request Process
10	Jessica Erickson, Enrollment Services (A&R/Financial Aid/EOPS/Veterans) and Dr. Ryan Smith, Counseling ans Student Success	The Enrollment One-Step will consolidate the services of these offices into a single location in the 1300 building (Welcome Center), centralizing services and giving students access to support in one place. This will be mirrored online as well through technology. Creating the Enrollment One-Stop will involve relocating staff, reassigning work, hiring additional staff, implementing software, and redesigning current physical spaces. Existing staffing, technology, and facilities are insufficient. (see detailed summary)	This proposal aims to increase student retention and overall satisfaction, supporting NVC's goals of greater access, equity, and student success. (See detailed summary)	Initial costs of the proposal: $137,854 (additional staffing), $113,369 (Y1 additional technology), and $42,000 (Y1 additional facilities expenses).	The recurring costs of the proposal include ongoing staffing costs of $137,854 and ongoing technology costs of $113,369 for the first year only. After the first year it will be cheaper.	District general funds with support from SEA funding, HSI grant funding, and other student support grants.	Enrollment Services (A&R) Specialist - Full-time, Enrollment Services (FA) Technician, and Outreach Specialist/Coordinator	CRM to track and monitor contact and communicatio ns with students through enrollment process.	Space Analysis of 1300 building to create an Admissions and Records, Financial Aid and Counseling One-Stop	Details of this request are in the folder. Data is on the Enrollment Services Program Review (Spring 2024) Enrollment Services FY25-26 Organizational Optimization Proposal (Enrollment One-Stop) DETAIL.pdf	Organizational Optimization Proposal (Enrollment One-Stop).pdf	Request Additional Funding Detail - Refer to Personnel Request Process. Subject to Facilities and Technology Review
11	Jessica Erickson - Enrollment Services (A&R/Financial Aid/EOPS/Veterans)	Hire an Enrollment Services Specialist (Financial Aid and A&R) to support students in campus Housing.	This position would provide direct support from an Enrollment Services FA/A&R Specialist to provide students with the guidance they need to navigate the college's enrollment processes, ensuring they receive all the funding they are eligible to receive.		$98,245	FA District and SFAA-BFAP (categorical)	Enrollment Services Specialist (Financial Aid and A&R) - Housing Support				Organizational Optimization Proposal (Enrollment Services - Housing Support) DETAIL.pdf / Organizational Optimization Proposal (Enrollment Services - Housing Support).pdf	Referred to Personnel Request Process
12	Jessica Erickson - Enrollment Services (A&R/Financial Aid/EOPS/Veterans)	Strategic Redesign of EOPS, NextUp, CARE, CalWORKs Space. (See detailed summary)	The existing 1100 building, currently in disrepair and inadequately designed to meet current needs, hinders our ability to effectively serve these students. The renovation will address these issues and enhance the student experience. (See detailed summary)	Initial costs of the proposal: $47,603 (additional staffing) and $425,000 (space redesign).	The recurring costs of the proposal include ongoing staffing costs of $47,603 .	The funding sources for this proposal are 50% district match obligation, and 50% NextUp and CalWORKs.	Administrative Assistant - EOPS, NextUp, CARE, CalWORKs (50%) and CalWORKs Work Study district match (25%)		Chancellor's Office approved the program to conduct a space analysis. (See detailed summary).	Enrollment Services FY25-26 Organizational Optimization Proposal (EOPS NextUp Space Redesign) DETAIL.pdf	Organizational Optimization Proposal (EOPS-NextUp Space Redesign).pdf	Verify that Restricted Funds are available
13	Jessica Erickson - Enrollment Services (A&R/Financial Aid/EOPS/Veterans)	This proposal seeks approval to purchase an enhancement to our existing Parchment system to streamline and improve transcript evaluation processes. The enhancement will allow for more accurate, efficient, and timely evaluation of incoming transcripts, reducing manual effort, speeding up processing times, and improving the overall experience for students, staff, and faculty.	This enhancement would enable Parchment to automate aspects of the evaluation process to facilitate the ease of reviewing the course equivalency data as well as automate the importing of the data from incoming transcripts into our system, including assessing course equivalencies, transfer credit eligibility, and academic performance. This would allow the Admissions and Records office to increase efficiency, and the volume of transcripts evaluated. Currently, the department can evaluate approximately 2,000 courses per year. With the evaluation software, the staff will be able to process 2-3 times more volume more efficiently within the same timeframe.	$30,000	$30,000		Parchment Enhancement - Data Automation			Organizational Optimization Proposal (Parchment Enhancement - Transcript Evaluation).pdf	Organizational Optimization Proposal (Parchment Enhancement - Transcript Evaluation).pdf	Recommend consultation with Academic Affairs the extent of application utilization.

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14	Jessica Erickson - Enrollment Services (A&R/Financial Aid/EOPS/Veterans)	Purchase an annual subscription to Scholarship Universe, a Scholarship Management Application. Currently, the district pays an annual subscription to AwardSpring in the amount of $6,500 (will increase to $7,600 in FY 25/26). This proposal seeks approval to replace Award Spring with a more efficient Ellucian product, Scholarship Universe.	Scholarship Universe removes financial barriers and increases accessibility and efficiency and time savings by streamlining process. See additional submission for detail.		Subscription cost is $20,500, an increase of $12,900 annually..	Continue to use fund 11 (District) to fund this purchase.				Organizational Optimization Proposal (Scholarship Universe - Scholarship Management Application) DETAIL.pdf	Organizational Optimization Proposal (Scholarship Universe).pdf	Recommend further consideration of fund 12 sources and consultation with Foundaton to determine if cost sharing is appropriate.