

APPROVED 2015-16 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY (PHASE 4)
BUDGET LINE ITEMS THAT STILL NEED TO BE FUNDED (4-5-16)
(Approved by President's Cabinet October 13, 2015)

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

DEPARTMENT- ORG/CONTACT STAFF	DESCRIPTION	ACCOUNT NUMBER					TOTAL APPROVED BUDGET	Funding Source	FUNDED		TOTAL FUNDED	As of 3/24/16			Comments
		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING		TOTAL EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE/ CARRYOVER	
Human Resources Peter Parra/Michael Gregoryk	Human Resources Aide(s), Professional Expert(s), Project Expert/Specialist - Depending on Assignment (Approved July 21, 2015)	11908	200000	231000	673000		30,000	One-time	-		-			-	
Human Resources Peter Parra/Michael Gregoryk	Student Assistants (Approved July 21, 2015)	11000	200000	231000	673000		20,000	Ongoing		-	-			-	
Natural Sciences/Chemistry Matthew Judd	Partially Institutionalize Summer Science for Kids Program.	11908		5XXXXX			15,000	One-time	-		-			-	
Kinesiology Joe Jennum	Budget Augmentation: Monetary Resources to Support 3 Rounds a Week for Golf Team at Pacific Palms	11908		5XXXXX			7,200	One-time	-		-			-	
Kinesiology Joe Jennum	BUDGET AUGMENTATION: Travel Budget to Accommodate 2-3 Overnight Trips per Season for Women's Golf Team	11908		5XXXXX			5,400	One-time	-		-			-	
Professional Development Irene Malmgren/Stacey Arise Program Aida Cuenza-Uvas	Budget Augmentation to Contracted Services 1 FTE - Director, Arise	11908		5XXXXX			5,000	One-time	-		-			-	
		11908		2XXXXX			168,000	One-time	-		-			-	No RTF
Financial Aid/ Veterans	1 FTE - Veterans Services Specialist	11908		2XXXXX			60,000	One-time	-		-			-	No RTF
Arise Program Aida Cuenza-Uvas	1 FTE - Educational Advisor	11908		2XXXXX			87,000	One-time	-		-			-	No RTF
Arise Program Aida Cuenza-Uvas	1 FTE - Student Services Program Specialist	11908		2XXXXX			69,000	One-time	-		-			-	No RTF
Aspire Francisco Dorame	Modified Classified Position to a Management Director - Aspire Program position (Range M-9, FTE: 100%, 12 Months). The current classified position is filled by Clarence Banks.	11908		2XXXXX			30,000	One-time	-		-			-	RTF 2/15/16. Pending decision. The new management position will need to be advertised, but the classified position is currently filled.
Aspire Francisco Dorame	Supplies/Printing	11908		5XXXXX			10,000	One-time	-		-			-	
Bridge Program Anabel Perez	Supplies/Printing	11908		5XXXXX			15,000	One-time	-		-			-	
Counseling Tom Mauch	Supplies/Printing	11000	510000	431000	631000		50,000	Ongoing		-	-			-	
High School Outreach Francisco Dorame	Supplies/Printing	11908		5XXXXX			20,000	One-time	-		-			-	
Disabled Student Programs & Services	Marketing/Supplies/Printing	11908		5XXXXX			10,000	One-time	-		-			-	
High School Outreach Francisco Dorame	1 FTE - Management Position Tannia Robles	11908		2XXXXX			30,000	One-time	-		-			-	No RTF
Student Services - General Audrey Yamagata-Noji	Supplies; Catering. VP Budget Recognition	11908		5XXXXX			20,000	One-time	-		-			-	
Assessment Jim Ocampo	Equipment- Video Monitoring System	11908		5XXXXX			15,000	One-time	-		-			-	
Information Technology Robert Hughes	Document Management - Phase 2 - Moving to Paperless Processes	11908	661000	584000	678000		100,000	One-time	-		-			-	
Information Technology Robert Hughes	Ellucian Mobile	11908	661000	584000	678000		65,000	One-time	-		-			-	
Public Safety Dave Wilson	Hire Two (2) Police Officers to Provide Enhanced Campus Safety.	11000	631000	211000	695000	2100	250,000	Ongoing		-	-			-	Met with Dave Wilson. Job Description and salary range being Developed. The plan is to hire in 2016-17.
Technical Services Bill Eastham	Purchase Warehouse Carts, a Tow Vehicle and Additional Tables and Chairs for Campus Events Inventory to Facilitate Move into New Events Staging Area	11908		5XXXXX			70,000	One-time	-		-			-	

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		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING					
Fiscal Services (Budget)	Budgeting Software	11000	610000	5XXXXX	672000		50,000	Ongoing		-	-			-	
Institutional	Student Parking Lot Repairs (B,H,F,D)	11908		5XXXXX			500,000	One-time	-		-			-	
Institutional	Roadways and Staff Parking Lot Repairs.	11908		5XXXXX			300,000	One-time	-		-			-	
Institutional	Bldg. 26A B C D Upgrade Toilet Rooms	11908		5XXXXX			1,500,000	One-time	-		-			-	
Institutional	Bldg. 9A Upgrade Mechanical Electrical and Plumbing (MEP)	11908		5XXXXX			1,500,000	One-time	-		-			-	
Institutional	New PIE Projects	11908		5XXXXX			1,500,000	One-time	-		-			-	
Institutional	Special Cooling System for Meek Collection	11908		5XXXXX			150,000	One-time	-		-			-	
Institutional	CDC Phase 2	11908		5XXXXX			250,000	One-time	-		-			-	
Institutional	Multi-Media Standards	11908		5XXXXX			500,000	One-time	-		-			-	
Institutional	Fire Technology Needs	11908		5XXXXX			500,000	One-time	-		-			-	
Institutional	Chem Labs	11908		5XXXXX			1,500,000	One-time	-		-			-	
TOTAL OF NEW RESOURCES ALLOCATION PHASE 4 - THAT STILL NEEDS TO BE FUNDED							\$9,401,600								