APPROVED 2015-16 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY (PHASE 4)

(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 4/27/16			Comments
		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING		TOTAL EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE/ CARRYOVER	
Human Resources Peter Parra/Michael Gregoryk	HR Specialist Range C-66, FTE 100%, 12 Months CO9980	11000	999930	213000	000000	2100	73,857	Ongoing		63,561	63,561			63,561	PC Approved 12/15/15. In Process of Hiring. Expected Board Date 5/11/16.
		11000	960000	3XXXXX	000000	2100				23,715	23,715			23,715	
Human Resources Peter Parra/Michael Gregoryk	HR Specialist Range C-66, FTE 100%, 12 Months CO9981	11000	999930	213000	000000	2100	73,857	Ongoing		63,561	63,561			63,561	PC Approved 12/15/15. In Process of Hiring. Expected Board Date 5/11/16.
		11000	960000	3XXXXX	000000	2100				23,715	23,715			23,715	
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		-	-			-	
Human Resources Operations/EEO Peter Parra/Michael Gregoryk	Administrative Specialist II - Equal Employment Opportunity Programs Range A-75, FTE 100%, 12 Months CA9406	11000	999930	211000	000000	2100	62,051	Ongoing		51,205	51,205			51,205	RTF 12/14/15. Per Zaira, Hiring Process for this Position will begin after the EEO Director Position is Filled.
		11000	960000	3XXXXX	000000	2100				21,649	21,649			21,649	
	TOTAL - HUMAN RESOURCES					**TOTAL**	**$259,765**		**$0**	**$247,406**	**$247,406**	**$0**	**$0**	**$247,406**	
Kinesiology Joe Jennum	25% Portion of Deferred Foundation Office Monies from Proceeds of Golf Tournament	11908	900610	721000	731000		37,500	One-time	37,500		37,500	37,500		-	
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	-		-			-	
Research & Institutional Effectiveness Barbara McNeice-Stallard	Technology: Provide Superior Support to Projects Using Updated Software: Remark, GIS, SPSS, Display Fusion, ESRI & Maintenance	11908	379000	441000	660000		10,000	One-time	109		109			109	
		11908	379000	584000	660000				8,201		8,201			8,201	
Technology/Health Aeronautics Jemma Blake-Judd	Aeronautics - Legacy Aircraft Needs to be Stripped and Repainted ($18,000 per aircraft x 5 =$90,000)	11908	352000	564000	095000		45,000	One-time	45,000		45,000	15,496	25,793	3,712	
Technology/Health Aeronautics Jemma Blake-	Increase Lease Cost for College Aviation	11908	352000	562000	095000		2,500	One-time	2,500		2,500	398	2,102	-	
Technology/Health Aeronautics Jemma Blake-Judd	Increased Maintenance Costs for Legacy Aircraft, Inspections and Maintenance	11908	352000	564000	095000		5,000	One-time	5,000		5,000			5,000	
Professional Development Irene Malmgren/Stacey	Budget Augmentation to Contracted Services	11908		5XXXXX			5,000	One-time	-		-			-	
Research & Institutional Effectiveness Barbara McNeice-Stallard	Supplies: To Continue to Provide Office Supplies and Related Items to the RIE Staff, as there are More Staff, there is a Need for More Office Supplies.	11908	379000	451000	660000		1,100	One-time	1,100		1,100		1,100	-	
Vice President, Instruction Office Marketing Irene Malmgren	Recognitions (Supplies & Catering Services to Promote Divisions and Departments on Campus)	11908	300000	453200	671000		20,000	One-time	13,000		13,000	1,525		11,475	
		11908	300000	589200	671000				7,000		7,000	1,536		5,464	

DEPARTMENT-ORG/CONTACT STAFF	DESCRIPTION	ACCOUNT NUMBER					TOTAL APPROVED BUDGET	Funding Source	FUNDED		TOTAL FUNDED	As of 4/27/16			Comments
		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING		TOTAL EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE/ CARRYOVER	
Continuing Education Adult Basic Ed. Lisa Zahn	Increase High School Summer Program Supply and Short-Term Hourly Budgets	11908	422060	231000	493062	2100	30,824	One-time	137		137			137	
		11908	422120	231000	493062	2100			414		414			414	
		11908	422130	231000	493062	2100			137		137			137	
		11908	422020	231000	493062	2100			2,240		2,240			2,240	
		11908	422050	231000	493062	2100			1,435		1,435			1,435	
		11908	422080	237000	493062	2100			284		284			284	
		11908	422130	237000	493062	2100			943		943			943	
		11908	422040	237000	493062	2100			2,828		2,828			2,828	
		11908	422020	237000	493062	2100			8,484		8,484			8,484	
		11908	422070	237000	493062	2100			943		943			943	
		11908	422050	237000	493062	2100			6,408		6,408			6,408	
		11908	960000	335001	000000	2100			361		361			361	
		11908	960000	351001	000000	2100			10		10			10	
		11908	960000	361001	000000	2100			376		376			376	
		11908	960000	381001	000000	2100			724		724			724	
		11908	422060	431000	493062				250		250		250	-	
		11908	422080	431000	493062				500		500		500	-	
		11908	422130	431000	493062				250		250		250	-	
		11908	422040	431000	493062				1,000		1,000		1,000	-	
		11908	422020	431000	493062				1,750		1,750		1,750	-	
		11908	422070	431000	493062				500		500		500	-	
		11908	422050	431000	493062				750		750		750	-	
		11908	422030	431000	493062				100		100		100	-	
Library & Learning Resources/ Learning Assistance Center Meghan Chen	Associate Dean M-19 Range 1-5, FTE 100%, 12 Months MA9954	11908	999930	121000	000000	1200	140,000	One-time	145,728		145,728			145,728	PC Approved 12/8/15. In Process of Hiring. Expected Board Date 6/22/16.
		11908	960000	311000	000000	1200			15,637		15,637			15,637	
		11908	960000	335000	000000	1200			2,113		2,113			2,113	
		11908	960000	351000	000000	1200			73		73			73	
		11908	960000	361000	000000	1200			2,259		2,259			2,259	
		11908	960000	371000	000000	1200			7,676		7,676			7,676	
Technology/Health Jemma Blake-Judd	Increase Special Programs Project Coordinator from 60% to 100% FTE, Rachel E. Brown, Range A-118, CA9479	11908	350000	211000	601000	2100	42,805	One-time	32,990		32,990	7,689		25,301	Change of Status 12/8/15, Approved January 2016 Board of Trustees. Per e-mail 4/23/16 Dr. Scroggins approved 2016-17 One-Time Funding.
		11908	350000	217300	601000	2100						1,180		(1,180)	
		11908	350000	321000	601000	2100			3,909		3,909	911		2,998	
		11908	350000	331000	601000	2100			2,045		2,045	586		1,459	
		11908	350000	335000	601000	2100			478		478	137		341	
		11908	350000	351000	601000	2100			16		16	4		12	
		11908	350000	361000	601000	2100			511		511	137		374	
		11908	350000	371000	601000	2100			2,856		2,856	857		1,999	
Continuing Education English as a Second Language (ESL) Liza Becker	ESL Database Project/Program Specialist Range A-79, FTE: 47.5%, 12 Months CA9392	11908	999930	211000	000000	2100	19,727	One-time	25,310		25,310			25,310	PC Approved 2/2/16. In Process of Hiring. Expected Board Date 6/22/16. Per e-mail 4/23/16 Dr. Scroggins approved 2016-17 One-Time Funding.
		11908	960000	335000	000000	2100			378		378			378	
		11908	960000	351000	000000	2100			13		13			13	
		11908	960000	361000	000000	2100			392		392			392	

DEPARTMENT-ORG/CONTACT STAFF	DESCRIPTION	ACCOUNT NUMBER FUND	ORG	ACCT	PROG	ACTV	TOTAL APPROVED BUDGET	Funding Source	FUNDED ONE-TIME	ONGOING	TOTAL FUNDED	As of 4/27/16 TOTAL EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE/ CARRYOVER	Comments
		11908	960000	381000	000000	2100			795		795			795	
Continuing Education Adult Basic Ed. - High School/4220 Lisa Zahn	Staffing for HS Summer Program (off-campus); Move Funds from 231 Literacy Grant to Unrestricted District Funds; High volume CDCP FTEs as Follows: Professional Expert-Registration Project Coordinator 5 Months; Mar-Jun; 30-35 Hours/Week: $19.76/Hour **$15,000** Professional Expert - Hiring Coordination 4 Months; 25-35 Hours/Week; 19.76/Hour; **$10,000** Short Term Hourly-Registration Clerks 5 Months; Mar-Jun; 20-30 Hours/Week; $10.87-$11.25/Hour; **$25,000** Professional Expert-Coordination of Syllabi and Final Exams 2-Positions 30-40 Hours/Week; $25/Hour; **$30,000** Non-Teaching Faculty 10 Hours/Week; $43-45; **$20,000**	11908	421500	232000	493062	2100	100,000	One-time	51,841		51,841	4,640		47,201	
		11908	421500	335000	493062	2100			774		774	69		705	
		11908	421500	351000	493062	2100			26		26	2		24	
		11908	421500	361000	493062	2100			804		804	72		732	
		11908	421500	381000	493062	2100			1,555		1,555	163		1,392	
		11908	421500	231000	493062	2100			23,564		23,564			23,564	
		11908	421500	335000	493062	2100			352		352			352	
		11908	421500	351000	493062	2100			12		12			12	
		11908	421500	361000	493062	2100			365		365			365	
		11908	421500	381000	493062	2100			707		707			707	
		11908	421500	142000	493062	1200			18,851		18,851	1,151		17,700	
		11908	421500	311000	493062	1200					-	124		(124)	
		11908	421500	335000	493062	1200			282		282	17		265	
		11908	421500	351000	493062	1200			9		9	1		8	
		11908	421500	361000	493062	1200			292		292	18		274	
		11908	421500	381000	493062	1200			566		566			566	
Technology/Health Welding Jemma Blake-Judd	Increase Lab Tech-Welding from 11 months to 12 months. Range A-79, FTE: 100%, CA9756 Famm Douangchampa	11908	353520	251000	095650	2100	6,224	One-time	5,140		5,140			5,140	Change of Status 12/8/15, Approved January 2016 Board of Trustees. Per e-mail 4/23/16 Dr. Scroggins approved 2016-17 One-Time Funding.
		11908	353520	321000	095650	2100			609		609			609	
		11908	353520	331000	095650	2100			318		318			318	
		11908	353520	335000	095650	2100			74		74			74	
		11908	353520	351000	095650	2100			3		3			3	
		11908	353520	361000	095650	2100			80		80			80	
Humanities & Social Sciences James Jenkins	Administrative Specialist I Expand from Part-time to Full-Time 47.5% to 100% FTE and from 11 to 12 months Sangvan Thaysangkram, CA 9565	11908	340000	211000	601000	2100	31,000	One-time	11,413		11,413	-		11,413	PC Approved 3/29/16. Effective 3/1/16 to 6/30/16. Per e-mail 4/23/16 Dr. Scroggins approved 2016-17 One-Time Funding.
		11908	340000	3XXXXX	601000	2100			699		699			699	
Kinesiology Joe Jennum	Athletic Trainer: Billy Ito Convert from 11 to 12 month Billy Ito CA9642	11908	364000	211000	083550	2100	8,000	One-time	6,658		6,658			6,658	PC Approved 3/1/16. Effective 1/13/16 to 6/30/16. Per e-mail 4/23/16 Dr. Scroggins approved 2016-17 One-Time Funding.
		11908	364000	3XXXXX	083550	2100			1,403		1,403			1,403	
Academic Senate Irene Malmgren	Administrative Specialist I Range A-69, FTE: 25%, 12 Months CA9391	11908	900660	211000	603000	2100	12,895	One-time	12,060		12,060			12,060	PC Approved 2/23/16. In Process of Hiring. Expected Board Date 7/13/16. Per e-mail 4/23/16 Dr. Scroggins approved 2016-17 One-Time Funding.
		11908	900660	335000	603000	2100			180		180			180	
		11908	900660	351000	603000	2100			6		6			6	
		11908	900660	361000	603000	2100			187		187			187	
		11908	900660	381000	603000	2100			398		398			398	
	TOTAL - INSTRUCTION					**TOTAL**	**$545,175**		**$532,641**	**$0**	**$532,641**	**$74,212**	**$34,095**	**$424,334**	
Arise Program Aida Cuenza-Uvas	1 FTE - Director, Arise	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

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		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING		TOTAL EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE/ CARRYOVER	
Aspire Program Francisco Dorame	Convert 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	510000	215000	631000	2100	30,000	One-time	18,147		18,147			18,147	PC 4/19/16
		11908	510000	321000	631000	2100			2,150		2,150			2,150	
		11908	510000	331000	631000	2100			1,126		1,126			1,126	
		11908	510000	335000	631000	2100			263		263			263	
		11908	510000	351000	631000	2100			9		9			9	
		11908	510000	361000	631000	2100			281		281			281	
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 Health Services Marti Whitford	Two Vaccination Refrigerators	11908	534000	641300	644000		2,500	One-time	2,115		2,115		2,115	0	
Student Life Andrea Sims	Student Center Specialist Range A-79, FTE: 100%, 12 Months CA9507	11908	521500	211000	696000	2100	60,000	One-time	32,660		32,660	14,530		18,130	Change of Status 2/11/16, Hired January 2016.
	Substitutes for Student Ctr Specialist	11908	521500	232000	696000	2100			13,832		13,832	13,832		-	The Department used Portions of the Vacant Position to Fund Substitutes.
		11908	521500	311000	696000	2100			283		283	283		0	
		11908	521500	321000	696000	2100			5,249		5,249	1,409		3,840	
		11908	521500	331000	696000	2100			2,747		2,747	739		2,008	
		11908	521500	335000	696000	2100			680		680	418		262	
		11908	521500	351000	696000	2100			23		23	14		9	
		11908	521500	361000	696000	2100			728		728	440		288	
		11908	521500	371000	696000	2100			10,846		10,846	3,254		7,592	
		11908	521500	381000	696000	2100			445		445	445		0	
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	-		-			-	
	TOTAL - STUDENT SERVICES					**TOTAL**	**$646,500**		**$91,584**	**$0**	**$91,584**	**$35,363**	**$2,115**	**$54,106**	
Information Technology Robert Hughes	Evisions Professional Services	11908	661000	584000	678000		50,000	One-time	48,240		48,240	48,240		-	
Information Technology Dale Vickers / Ron Bean	Computer Facilities Assistant Range A-79, FTE 47.5%, 12 Months CA9403 Neftali Correa Hired 4/14/16	11000	999930	211000	000000	2100	23,010	Ongoing		20,383	20,383			20,383	
		11000	960000	3XXXXX	000000	2100				1,578	1,578			1,578	
		11000	662000	211000	615000	2100				4,927	4,927			4,927	
Information Technology Dale Vickers	Wireless Expansion - Phase 2	11908	661000	589000	678000		100,000	One-time	50,000		50,000			50,000	
		11908	661000	641600	678000				50,000		50,000		5537.64	44,462	
Information Technology Robert Hughes	Document Management - Phase 2 - Moving to Paperless Processes	11908	661000	584000	678000		100,000	One-time	-		-			-	
Information Technology Chris Schroeder	Streaming Data for Backup and Recovery	11000	661000	584000	678000		63,000	Ongoing		61,547	61,547	43,547	18,000	0	

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		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING		TOTAL EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE/ CARRYOVER	
Information Technology Chris Schroeder	Replace Aging Brocade BGP Switches with Brocade CER 2000 Series Routers	11908	661000	641700	678000		48,000	One-time	48,000		48,000		47,996	4	
Information Technology Robert Hughes	Business Analyst Range A-120, FTE: 100%, 12 Months CA9389	11000	999930	211000	000000	2100	94,447	Ongoing		80,126	80,126			80,126	PC Approved 3/1/16. In Queue.
		11000	960000	3XXXXX	000000	2100				27,751	27,751			27,751	
Information Technology Robert Hughes	Ellucian Mobile	11908	661000	584000	678000		65,000	One-time	-		-			-	
Public Safety Dave Wilson	Sergeant, Police/Public Safety Range M-7, FTE: 100%, 12 Months MC9943	11000	999930	215000	000000	2100	150,000	Ongoing		85,491	85,491			85,491	PC Approved 1/12/16. In Process of Hiring. Expected Board Date 7/13/16.
		11000	960000	3XXXXX	000000	2100				25,712	25,712			25,712	
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.
Public Safety Dave Wilson	Eight (8) TurboDATA TicketPRO Handheld Citation Devices.	11908	631000	641600	695000		16,000	One-time	17,004		17,004		17,004	-	
		11908	631000	564500	695000				325		325	3	322	(0)	
		11908	631000	451000	695000				2,535		2,535	-	2,535	(0)	
		11000	631000	564500	695000		7,000	Ongoing		7,000	7,000	7,000	-	0	
Public Safety Dave Wilson	Increase Equipment Budget to Provide for Increased Staffing.	11908	631000	641200	695000		64,000	One-time	47,715		42,240			42,240	
		11908	631000	641400	695000				1,259		1,259			1,259	
	Key Watcher System	11908	631000	641700	695000				5,660		5,660			5,660	
	Keyboards for Patrol Vehicles	11908	631000	451000	695000				1,285		1,285	1,284		1	
	Parking Vehicle	11908	631000	641400	695000				4,216		4,216			4,216	
		11000	631000	641200	695000		6,000	Ongoing		6,000	6,000			6,000	
Public Safety Dave Wilson	Increase Training Budget to Enhance Training for Existing Employees.	11908	631000	521000	695000		100,000	One-time	100,000		100,000			100,000	
Public Safety Dave Wilson	Lexipol Policy Manual Contract.	11000	631000	561000	695000		6,000	Ongoing		5,450	5,450			5,450	
Public Safety Dave Wilson	One New Parking vehicle	11908	631000	641400	695000		25,000	One-time	25,000		30,475	24,400	4,820	1,255	
Public Safety Dave Wilson	One New Patrol Vehicle	11908	631000	641400	695000		30,000	One-time	29,911		29,911	21,804	7,927	179	
Safety & Risk Management Karen Saldana	Emergency Preparedness Supplies	11908	650150	451000	677000		25,000	One-time	5,000		5,000			5,000	
		11908	650150	641300	677000				20,000		20,000			20,000	
Technical Services Bill Eastham	Funding for Phase One of the Technical Services Reorganization Plan	11000		21XXXX			341,045	Ongoing			-			-	
	Reclassify Director Range M-19 to M-21, FTE: 100%, 12 Months MC9992	11000	670000	215000	683000	2100				956	956			956	Change of Status 1/28/16. Will be Approved on April 2016 Board of Trustees.
		11000	671000	215000	683000	2100				2,391	2,391			2,391	
		11000	672000	215000	613000	2100				1,434	1,434			1,434	
		11000	960000	3XXXXX	000000	2100				1,008	1,008			1,008	
	Assistant Director, Technical Services Range M-17, FTE: 100%, 12 Months	11000	999930	215000	000000	2100				135,706	135,706			135,706	PC Approved 3/1/16. Class Position Pending Setup.
		11000	960000	3XXXXX	000000	2100				36,308	36,308			36,308	
	Manager, Technical Services Range M-14, FTE: 100%, 12 Months MC9942	11000	999930	215000	000000	2100				120,581	120,581			120,581	PC Approved 1/12/16. In Process of Hiring. Expected Board Date 7/13/16.
		11000	960000	3XXXXX	000000	2100				33,114	33,114			33,114	
Technical Services Bill Eastham	Secure Funding for the On-Going Lease of Space on the City of West Covina's Communication Tower. The Leased Space is Being Used to Support the Over the Air Transmission of the Campus FM Radio Station, KSAK.	11000	672000	562000	613000		20,250	Ongoing		20,250	20,250	19,096		1,154	

												As of 4/27/16			
DEPARTMENT-ORG/CONTACT STAFF	DESCRIPTION	ACCOUNT NUMBER					TOTAL APPROVED BUDGET	Funding Source	FUNDED		TOTAL FUNDED	TOTAL EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE/ CARRYOVER	Comments
		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING					
Technical Services Bill Eastham	Replace the Failed College Carillon System with a New Digital Carillon System Including Controller, Speakers and Amplifiers. Relocate the Carillon System and Speakers Back to the Roof of Building 26D to Insure Better Audio Coverage of the Campus. Provide the Ability to Integrate the New Carillon System with the Developing Campus Mass Notification System.	11908	672000	641700	613000		17,550	One-time	15,965		15,965	15,913	-	52	
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	-		-			-	
Facilities Planning & Management Gary Nellesen	Administrative Specialist III Range A-81, FTE 100%, 12 Months CA9390	11000	999930	211000	000000	2100	75,000	Ongoing		54,356	54,356			54,356	PC Approved 3/8/16. In Queue.
		11000	960000	3XXXXX	000000	2100				22,314	22,314			22,314	
Facilities Planning & Management Gary Nellesen	Custodian, Custodial Services Range 34, FTE: 100%, 12 Months CB9888	11000	999930	212000	000000	2100	60,000	Ongoing		43,471	43,471			43,471	PC Approved 2/9/16. In Process of Hiring. Expected Board Date 6/22/16.
		11000	960000	3XXXXX	000000	2100				21,680	21,680			21,680	
Facilities Planning & Management Gary Nellesen	Custodian, Custodial Services Range 34, FTE: 100%, 12 Months CB9889	11000	999930	212000	000000	2100	60,000	Ongoing		43,471	43,471			43,471	PC Approved 2/9/16. In Process of Hiring. Expected Board Date 6/22/16.
		11000	960000	3XXXXX	000000	2100				21,680	21,680			21,680	
Facilities Planning & Management Gary Nellesen	Increase Supplies and Repair Budgets Facilities includes Grounds, Custodial, & Maintenance	11908	621000	451000	651000		200,000	One-time	29,850		29,850			29,850	
		11908	621200	451000	651000				6,000		6,000			6,000	
		11908	623000	641400	651000				100,000		100,000		99,588	412	
		11908	621500	451000	651000				10,000		10,000		10,000	-	
		11908	621600	451000	651000				10,000		10,000			10,000	
		11908	622000	641400	655000				8,000		8,000			8,000	
		11908	960400	451600	659000				12,500		12,500			12,500	
		11908	625000	641300	653000				20,000		20,000			20,000	
		11908	624000	641300	677000				1,650		1,650			1,650	
		11908	624000	641600	677000				2,000		2,000			2,000	
Facilities Planning & Management Gary Nellesen	Grounds Hourly Worker (Pool)	11908	622000	233000	655000	2100	50,000	One-time	47,128		47,128	8,574		38,554	
		11908	622000	335000	655000	2100			704		704	128		576	
		11908	622000	351000	655000	2100			24		24	4		20	
		11908	622000	361000	655000	2100			730		730	133		597	
		11908	622000	381000	655000	2100			1,414		1,414	272		1,142	
Fiscal Services Rosa Royce	Student Hourly	11000	610000	231000	672000	2100	10,000	Ongoing		10,000	10,000			10,000	
Fiscal Services (Purchasing) Rosa Royce	Buyer Range 79, 100% FTE, 12 Months CA9400 50% Unrestricted, 50% Bond	11000	999930	211000	000000	2100	77,627	Ongoing		26,642	26,642	12,500		14,142	PC Approved 1/12/16. In Process of Hiring. Expected Board Date 5/11/16.
		11000	960000	3XXXXX	000000	2100				11,043	11,043			11,043	$12,500 Transferred to Contracted Services while Positions are being Filled.
Fiscal Services (Accounts Payable & Accounts Receivable) Rosa Royce	Fiscal Technician II (Previously Account Clerk III) Range 88, 100% FTE, 12 Months CA9401, 50% Unrestricted, 50% Bond	11000	999930	211000	000000	2100	77,627	Ongoing		29,139	29,139	12,500		16,639	PC Approved 1/12/16. In Process of Hiring. Expected Board Date 6/22/16.
		11000	960000	3XXXXX	000000	2100				11,572	11,572			11,572	$12,500 Transferred to Contracted Services while Positions are being Filled.
Fiscal Services (Budget)	Budgeting Software	11000	610000	5XXXXX	672000		50,000	Ongoing		-	-			-	
	TOTAL - ADMINSTRATIVE SERVICES					**TOTAL**	**$2,331,556**		**$722,115**	**$973,081**	**$1,695,196**	**$215,399**	**$213,732**	**$1,266,066**	

DEPARTMENT-ORG/CONTACT STAFF	DESCRIPTION	ACCOUNT NUMBER					TOTAL APPROVED BUDGET	Funding Source	FUNDED		TOTAL FUNDED	As of 4/27/16			Comments
		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING		TOTAL EXPENDITURES	ENCUMBRANCES	AVAILABLE BALANCE/ CARRYOVER	
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~~ **West Parcel Solar**	11908		5XXXXX			1,500,000	One-time	-		-			-	
Institutional	~~Bldg. 9A Upgrade Mechanical Electrical and Plumbing (MEP)~~ **West Parcel Solar**	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~~ **West Parcel Solar**	11908		5XXXXX			150,000	One-time	-		-			-	
Institutional	~~CDC Phase 2~~ **West Parcel Solar**	11908		5XXXXX			250,000	One-time	-		-			-	
Institutional	~~Multi-Media Standards~~ **West Parcel Solar**	11908		5XXXXX			500,000	One-time	-		-			-	
Institutional	~~Fire Technology Needs~~ **West Parcel Solar**	11908		5XXXXX			500,000	One-time	-		-			-	
Institutional	~~Chem Labs~~ **West Parcel Solar**	11908		5XXXXX			1,500,000	One-time	-		-			-	
William Eastham Sue Long Irene Malmgren	Funding to Replace Existing Video Production Truck and Upgrade Production Facilities to Hi-Def.	11908	900800	731000	731000		1,950,000	One-time	1,950,000		1,950,000	1,950,000		-	
	TOTAL - INSTITUTIONAL					**TOTAL**	**$10,150,000**		**$1,950,000**	**$0**	**$1,950,000**	**$1,950,000**	**$0**	**$0**	
	TOTAL 2015-16 NEW RESOURCES ALLOCATION PHASE 4						**$13,932,996**		**$3,296,340**	**$1,220,487**	**$4,516,827**	**$2,274,975**	**$249,941**	**$1,991,912**	
	TOTAL OF NEW RESOURCES ALLOCATION PHASE 4 - THAT STILL NEEDS TO BE FUNDED						**$9,401,600**								

	Ongoing	One-time	Total
*** Phase III**	$2,817,052	$3,429,460	$6,246,512

Phase IV	**Ongoing**	**One-time *****	**Total**
Administrative Services	1,371,006	960,550	2,331,556
Human Resources	167,714	92,051	259,765
Student Services	50,000	596,500	646,500
Instruction	37,500	147,024	184,524
Instruction-Staffing		360,651	360,651
Institutional		10,150,000	10,150,000 **
	$1,626,220	$12,306,776	$13,932,996
CDCP (2) Positions	$315,317		$315,317

*** Included in 2015-16 Adopted Budget**

**** Building 26 B C D Upgrade Mechanical (HVAC) System - Moved from Institutional New Resource Requests to Measure RR -**

***** One-time Revenues Balance of State Mandated Reimbursement $8.6 Million and Unallocated Fund Balance $3.7 Million = $12.3 Million**

Solar Project - Dirt Removal Hauling - Moved from Measure RR to Capital Outlay - $2,300,000

Total to be Funded for Phase 4	**$14,248,313**
Funded with 2015-16 Mandated Reimbursement- Placeholder	**(8,654,506)**
Funded from Reserves during 2015-16, until 4/7/16	**(2,267,488)**
New Resources Allocation Phase 4 that Still Needs Funding From Growth or Reserves	**3,326,319**