

2019-10 NEW RESOURCE ALLOCATION REQUESTS PHASE 10 - BRIEF SUMMARY

PRELIMINARY REPORT

(PC – July 17, 2018)

Priority Number	Division	Department	Description	One-time	Ongoing	Outcome (President's Cabinet Funding Decision)
	President's Office	Mt. SAC Foundation	Administrative Specialist III		49,794	Approved 7.17.18
	President's Office	President's Office Sustainability	Implementation of the Carbon Action Plan		25,000	Approved 7.17.18
Subtotal					74,794	
1	Human Resources	Abe Ali	PeopleAdmin Reimplmentation		8,500	Approved 7.17.18
2	Human Resources	Abe Ali	PeopleAdmin Banner Integration		2,000	Approved 7.17.18
3	Human Resources	Abe Ali	Short Term Hourly/Student Employees	30,000		Approved 7.17.18
Subtotal				30,000	10,500	
1	Instruction	SCE/ABE	Classroom Chairs for ABE Learning Lab	19,330		Approved 7.17.18
2	Instruction	Tech & Health/EMS	Chairs for Paramedic Classroom	7,500		Approved 7.17.18
3	Instruction	SCE/Voc	Student Desk Chairs	4,800		Approved 7.17.18
4	Instruction	SCE/ESL	Additional Classroom & Computer Lab Chairs	13,000		Approved 7.17.18
5	Instruction	SCE/WIN	11 Month Fulltime Noncredit Faculty		27,282	Approved 7.17.18
6	Instruction	Arts/CEA	Lab Technician, Radio Broadcasting, 47.5%		30,000	Approved 7.17.18
7	Instruction	KAD/Kinesiology	Meals, Travel, and Entry Fees for 22 Teams	70,000		Approved 7.17.18
8	Instruction	KAD/Kinesiology	Game Management Expenses for Team Hosting	15,000		Approved 7.17.18
9	Instruction	KAD/Kinesiology	Football Helmet Certification	6,000		Approved

						7.17.18
10	Instruction	HSS/Art History	Art History Projection Systems	10,000		Approved 7.17.18
11	Transfer \$\$\$ to Technical Services	Arts/Music/Theater/ Fine Art/CEA	Technical Services for Increased Performances		10,000	Approved 7.17.18
Subtotal				145,630	67,282	
1	Student Services	Dean of Student Services	Administrative Specialist III		80,000	Approved 7.17.18
2	Student Services	Career & Transfer	Transfer Specialist (2 Positions-1 with Unrestricted, 1 with Guided Pathways)		79,000	Approved 7.17.18
3	Student Services	Financial Aid	Financial Aid Technician		90,000	Approved 7.17.18
Subtotal					249,000	
1	Administrative Services	Technical Services	Workforce Time & Attendance Software, Second Phase	148,000		Approved 7.17.18
2	Administrative Services	Technical Services	Audio-Visual Project Specialist		81,000	Approved 7.17.18
3	Administrative Services	Technical Services	Classroom AV Maintenance & Replacement	75,000		Approved 7.17.18
4	Administrative Services	Fiscal Services	Ellucian SaaS (Software as a Service) Pcard Automation	48,000	31,000	Approved 7.17.18
Subtotal				271,000	112,000	
Total				446,630	513,576	960,206

PRESIDENT'S OFFICE	\$74,794
HUMAN RESOURCES	\$40,500
INSTRUCTION	\$212,912
STUDENT SERVICES	\$249,000
ADMINISTRATIVE SERVICES	\$383,000
GRAND TOTALS	\$960,206