

## New Resource Allocation Summary 080817

Unit	Item	One Time	Ongoing
President's Office	No requests	0	0
HR	Ocera LeaveSource Management	10,000	
<b>SUBTOTAL</b>		<b>10,000</b>	<b>0</b>
Instruction-SCE	FT Temp Project Mgr Off-Campus HS Programs	35,982	
Instruction-BUS	Admin Specialist I-Division		200,792
Instruction-HSS	Admin Specialist III		
Instruction-Arts	Admin Specialist III—Music/Fine Arts/Theater		
Instruction-NSD	Admin Specialist III—Bldg 60 Departments		
Instruction VPI	Student Workers/Short Term Hourly		60,000
Instruction-Arts	Music/Fine Arts Special Programs and Artists	5,000	
Instruction-HSS	Operating Budget Restoration	20,000	
Instruction-KAD	Athletics Budget—Supplies, Fees, Travel, etc.	25,000	
Instruction-Grants	Budget—Maint Agreements, Supplies, Travel, Postage	3,500	
Instruction-RIE	Increase to Office Supply Budget	500	
<b>SUBTOTAL</b>		<b>89,982</b>	<b>260,792</b>
SS-Career & Transfer	Mountie CareerSource Yearly License		4,000
SS-Health Services	Computers and Technology	39,802	
SS-Access & Wellness	Marketing and Promotional Items		5,000
SS-Counseling	Business Analyst		90,000
SS-Team	Associate Vice President of Student Services		200,000
<b>SUBTOTAL</b>		<b>39,802</b>	<b>299,000</b>
Admin-Fiscal	Staff formerly funded by Auxiliary Services		76,601
	Temp Support-Budget Software Implementation	59,880	
	Business Officer Student Hourly Budget		20,000
Admin--Police	New Uniforms and Equipment for New Officers	12,000	3,000
	Transition Cost-Uniforms, Signage, etc.	25,000	
	Background Checks and Evaluations	20,000	
Admin-Tech Services	Complete Implementation of 25Live and Labor Tracking	138,000	
	Replace Media Services Editing Platform	22,318	
	Student Workers for Presentation Services		15,200
Admin-Info Tech	Replace IBM XIV Storage Device	150,000	
	Senior System Analyst/Programmer		125,000
	Web Programming—Project Temp Hourly	50,000	
	Cages for Network Hardware	30,000	
	ElimiName Software	11,500	
	3 HP/1 Apple Server (HSS/ART/LLR)	24,275	
	Computer Facilities Coord/Business Analyst-Instruction		95,000
Admin-Facilities	3 FTE Custodians for BCS Bldg—6 months only		80,000
Admin—Risk Mgt	Accommodations and Ergonomic Equipment		35,000
<b>SUBTOTAL</b>		<b>542,973</b>	<b>449,801</b>
<b>TOTAL</b>		<b>682,757</b>	<b>1,009,593</b>