

## New Resource Allocation Summary 080817

Unit	Item	One Time	Ongoing	
			17-18	18-19
President's Office	No requests	0	0	
HR	Ocera LeaveSource Management	10,000		
<b>SUBTOTAL</b>		10,000	0	
Instruction-BUS	Admin Specialist I-Division		131,704	184,385
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 Agrmts, Supplies, Travel, Postage	3,500		
Instruction-RIE	Increase to Office Supply Budget	500		
<b>SUBTOTAL</b>		54,000	191,704	184,385
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		49,332	69,064
SS-Team	Associate Vice President of Student Services		91,934	128,708
<b>SUBTOTAL</b>		39,802	150,266	197,772
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		50,231	70,323
	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 Coordinator-Instruction		48,323	67,652
Admin-Facilities	3 FTE Custodians for BCS Bldg—6 months only		86,168	120,634
Admin—Risk Mgt	Accommodations and Ergonomic Equipment		35,000	
<b>SUBTOTAL</b>		542,973	334,523	258,609
<b>TOTAL</b>		646,775	676,493	640,766