

2014-15 NEW RESOURCES ALLOCATION REQUESTS PHASE 1
(Approved by President's Cabinet March 24, 2015)
As of June 30, 2019

2014-15 NEW RESOURCES ALLOCATION REQUESTS - PHASE 1
(Approved by President's Cabinet March 24, 2015)

(As of May 27, 2020)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|----------------------------------|---|-----------------|--|----------------------------|----------------------|--|
| Technical Services Kevin Owen | Implement Event Services Calendar and Labor Distribution Tracking Software | 247,305 | 32,013 | 22,637 | 9,376 | 1/14/19 Per D. Catingub, will use remainder Phase 1 NRA to cover Workforce software programming/ training. P0058305 Workforce Software LLC Standing PO |
| | | 2,170 | 186 | - | 186 | |
| | | 10,638 | - | - | - | |
| | | 13,883 | 14,831 | 14,830 | 1 | |
| TOTAL - ADMINSTRATIVE SERVICES | | \$ 273,996 | \$ 47,030 | \$ 37,467 | \$ 9,563 | |
| GRAND TOTAL | | \$ 273,996 | \$ 47,030 | \$ 37,467 | \$ 9,563 | |

2015-16 NEW RESOURCES ALLOCATION REQUESTS PHASE 3
(Approved by President's Cabinet July 21 and August 14, 2015)
As of January 31, 2020

2015-16 NEW RESOURCE ALLOCATION REQUESTS - PHASE 3
Approved by President's Cabinet July 21 and August 14, 2016)
 As of May 27, 2020

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|--|-----------------|--|----------------------------|----------------------|------------------------------|
| Information Technology Chris Schroeder | Cloud Hosting Project - Phase 1 | 97,000 | - | - | - | |
| | | | 40,000.00 | 40,000.00 | - | P0058743 Infiniti Consulting |
| | | | 9,975.00 | 9,975.00 | - | P0058743 Infiniti Consulting |
| Information Technology Antonio Bangloy | Migration of Employees from Lotus Notes to Microsoft Office 365 for Education | 12,891 | - | - | - | |
| | | 32,954 | - | - | - | |
| | | 29,155 | 19,074 | - | 19,074.00 | |

2015-16 NEW RESOURCES ALLOCATION REQUESTS PHASE 3
(Approved by President's Cabinet July 21 and August 14, 2015)
As of January 31, 2020

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|--|---------------------------------|-----------------|--|----------------------------|----------------------|----------|
| Information Technology Dale Vickers | Replace Help Desk Software | 35,000 | - | - | - | |
| | | | 1,893 | - | 1,893.00 | |
| | TOTAL - ADMINISTRATIVE SERVICES | \$ 207,000 | \$ 70,942 | \$ 49,975 | \$ 20,967 | |

GRAND TOTAL \$ 207,000 \$ 70,942 \$ 49,975 \$ 20,967

2015-16 NEW RESOURCES ALLOCATION REQUESTS PHASE 4
(Approved by President's Cabinet October 13, 2015)
As of June 30, 2019

2015-16 NEW RESOURCES ALLOCATION REQUESTS - PHASE 4
(Approved by President's Cabinet October 13, 2015)

(As of May 27, 2020)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|---|-------------------|--|----------------------------|----------------------|--|
| Human Resources Abe Ali | Pre-employment Background Investigations | - | 5,280 | 1,250 | 4,030 | MG Andrews Inc. P0059797. Funds were transferred from NRA Parking Allocation |
| TOTAL - HUMAN RESOURCES | | \$ - | \$ 5,280 | \$ 1,250 | \$ 4,030 | |
| Vice President, Instruction Office Marketing Richard Mahon | Marketing, Recognitions (Supplies & Catering Services to Promote Divisions and Departments on Campus) | 5,703 | 418 | 418 | (0) | |
| | | 9,407 | - | - | - | |
| | | 592 | - | - | - | |
| | | 4,298 | 2,344 | - | 2,344 | |
| TOTAL - INSTRUCTION | | \$ 20,000 | \$2,762 | \$418 | \$2,344 | |
| Aspire Francisco Dorame | Supplies/Printing | - | - | - | - | |
| | | 1,264 | - | - | - | |
| | | 698 | - | - | - | |
| | | 8,038 | 5,288 | 4,000 | 1,288 | |
| Student Services - General Audrey Yamagata-Noji | Supplies; Catering. VP Budget for Recognition (Supplies and Events) | 155 | - | - | - | |
| | | 4,024 | 2,312 | - | 2,312 | |
| | | 176 | - | - | - | |
| | | - | - | - | - | |
| | | 15,645 | 155 | - | 155 | |
| TOTAL - STUDENT SERVICES | | \$ 30,000 | \$7,755 | \$4,000 | \$3,755 | |
| Information Technology Antonio Bangloy | Document Management - Phase 2 - Moving to Paperless Processes | 99,066 | 54,860 | 51,815 | 3,045 | Enc \$3,000 - P0049670 Hyland Software |
| | | 838 | - | - | - | |
| Public Safety Michael Williams | Keyboards for Patrol Vehicles/Equipment for Increased Staffing | 24,834 | 6,780 | 3,575 | 3,205 | |
| Public Safety Michael Williams | Increase Training Budget to Enhance Training for Existing Employees | 44,579 | 300 | - | 300 | |
| | | 1,560 | - | - | - | |
| Public Safety Michael Williams | Public Safety Vehicles - Funded by redirecting unused fund balance from Keyboards for Patrol Vehicles/Equipment for Increasing Staffing | - | 4,364 | 4,427 | (63) | P0065117 - 10-8 Retrofit R0068077 - Crown Graphics Emailed Stephanie to request a budget transfer. |
| Technical Services Kevin Owen | Purchase Warehouse Carts, a Tow Vehicle and Additional Tables and Chairs for Campus Events Inventory to Facilitate Move into New Events Staging Area | 65,100 | - | - | - | |
| | | 3,841 | 3,842 | 3,842 | - | |
| | | 1,059 | 1,059 | 1,059 | - | |
| TOTAL - ADMINSTRATIVE SERVICES | | \$ 240,877 | \$71,205 | \$64,718 | \$6,487 | |
| GRAND TOTAL | | \$290,877 | \$87,002 | \$70,386 | \$16,616 | |

2016-17 NEW RESOURCES ALLOCATION REQUESTS PHASE 5
(Approved by President's Cabinet July 26, 2016)
As of June 30, 2019

2016-17 NEW RESOURCES ALLOCATION REQUESTS - PHASE 5
(Approved by President's Cabinet July 26, 2016)

(As of May 27, 2020)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|---|---|--|----------------------------|----------------------|--|
| President Institutional William Scroggins | On Campus Interns | 67,650 | - | - | - | |
| | | 32,350 | 11,650 | - | 11,650 | |
| President's Office William Scroggins | Climate Action Plan | 7,025 | 3,742 | - | 3,742 | |
| | | 4,861 | - | - | - | |
| | | 452 | - | - | - | |
| | | 4,781 | - | - | - | |
| | | 421 | - | - | - | |
| | | 3,556 | 2,939 | - | 2,939 | |
| | | 392 | 362 | - | 362 | |
| | | 500 | - | - | - | |
| | | 5,534 | - | - | - | |
| | | 500 | - | - | - | |
| | | 228 | - | - | - | |
| | | 4,500 | - | - | - | |
| | | 2,250 | - | - | - | |
| | | TOTAL - PRESIDENT \$ 135,000 \$ 18,693 \$ - \$ 18,693 | | | | |
| Human Resources Abe Ali | Campus Clarity - LawRoom Training and Education for Title IX Program/Contract Services with Maxient to Manage Processes and Records for Human Resources | 22,000 | - | - | - | |
| | | 13,000 | 13,000 | - | 13,000 | |
| TOTAL - HUMAN RESOURCES \$ 35,000 \$ 13,000 \$ - \$ 13,000 | | | | | | |
| Technical Services/Event Services Kevin Owen Chris Rodriguez | Refurbish the Carpeting and Audiovisual Systems in the Teleconference Room, Building 6-160 | 11,923 | - | - | - | |
| | | 68,408 | - | - | - | |
| | | 10,944 | 68,409 | 68,377 | 32 | P0062346 Centerpoint Communication P0062431 Centerpoint Communication |
| Fiscal Services/Payroll Richard Lee | Copier and Annual Maintenance | 4,355 | 397 | 256 | 140 | |
| | | 8,645 | - | - | - | |
| Information Technology Dale Vickers | Continue Wi-Fi Expansion | 4,443 | 39,910 | 39,890 | 20 | |
| | | 91,891 | - | - | - | |
| | | 3,600 | - | - | - | |
| | | 66 | - | - | - | |
| Information Technology Dale Vickers Antonio Bangloy | IT Training | 2,598 | 473 | - | 473 | |
| | | 402 | 272 | - | 272 | |
| | | 22,000 | 160 | - | 160 | |
| Facilities Planning & Management Maintenance Gary Nalleen | Increase Maintenance Budgets | 28,316 | - | - | - | |
| | | 29,107 | - | - | - | |
| | | 57,981 | - | - | - | |

2016-17 NEW RESOURCES ALLOCATION REQUESTS PHASE 5
(Approved by President's Cabinet July 26, 2016)
As of June 30, 2019

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|--|--|-------------------|--|----------------------------|----------------------|---|
| Gary Nellesen | | 29,596 | - | - | - | |
| | | 19,269 | - | - | - | |
| | | 1,663 | - | - | - | |
| | | 4,068 | - | - | - | |
| | | 16,000 | 1,164 | 455 | 709 | P0064810 - Premiere Fueling Services Inc. |
| | | 2,000 | - | - | - | |
| | | 12,000 | - | - | - | |
| Facilities Planning & Management/Custodial Gary Nellesen | Shade Structure and Fencing for Cardboard Baler and Material Sorting Area Located South of Building 48 (Warehouse) | 20,000 | 20,000 | - | 20,000 | |
| TOTAL - ADMINISTRATIVE SERVICES | | \$ 449,275 | \$ 130,785 | \$ 108,978 | \$ 21,807 | |
| GRAND TOTAL | | \$ 619,275 | \$ 162,478 | \$ 108,978 | \$ 53,500 | |

2016-17 NEW RESOURCES ALLOCATION REQUESTS PHASE 6
(Approved by President's Cabinet November 1, 2016 and Reaffirmed March 21, 2017)
As of June 30, 2019

2016-17 NEW RESOURCES ALLOCATION REQUESTS - PHASE 6
(Approved by President's Cabinet November 1, 2016 and Reaffirmed March 21, 2017)

(As of may 27, 2020)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|--|-----------------|--|----------------------------|----------------------|--|
| President Office William Scroggins | Consultants-Sustainability Action plan | 30,000 | 30,000 | - | 30,000 | contact and what account to use. Follow up email on 03/14/2017. I Per Carol follow up with Gary Nellesen 6/9/17 Per Caitlin, a consultant will be interviewed/identified |
| TOTAL - PRESIDENT'S OFFICE | | \$ 30,000 | \$ 30,000 | \$ - | \$ 30,000 | |
| Professional & Organizational Development Lianne Greenlee | Professional Learning Academy Office Space and Technology | 5,297 | 5,297 | - | 5,297 | Sent email to Lianne Greenlee about award notification on 02/10/2017; 3/14/18 follow-up with Maria Cardenas. 3/21/18 Valerie Arenas provided the details of items to be purchased. |
| | | 20,350 | 20,350 | - | 20,350 | 3/21/18 in process of purchasing furniture/equipment |
| | | 104 | 104 | - | 104 | 3/21/18 in process of purchasing furniture/equipment |
| | | 3,407 | 3,407 | - | 3,407 | 3/21/18 in process of purchasing furniture/equipment |
| TOTAL - HUMAN RESOURCES | | \$ 29,158 | \$ 29,158 | \$ - | \$ 29,158 | |
| Business Division Jennifer Galbraith | Student Workers for Business Division | 9,423 | 795 | 783 | 12 | |
| | | 4,713 | 4,713 | - | 4,713 | |
| | | 577 | 204 | 27 | 177 | |
| | | 287 | 287 | - | 287 | |
| Arts/Theater Mark Lowentrou | Restoring our Theater Budget | 7,616 | - | - | - | |
| | | 1,184 | - | - | - | |
| | | 10 | - | - | - | |
| | | 73 | - | - | - | |
| | | 9,117 | - | - | - | |
| | | 2,800 | - | - | - | |
| | | 3,200 | 1,400 | 1,399 | 1 | |
| TOTAL - INSTRUCTION | | \$ 39,000 | \$ 7,399 | \$ 2,209 | \$ 5,190 | |
| Technical Services Kevin Owen/Mike Nichols | Centralized Integrated Security Camera System - Phase 1 | 100,000 | 21,487 | 21,477 | 10 | |
| | | | 6,865 | 6,865 | - | |
| | | | 15,170 | 3,360 | 11,810 | R0067363 Vector USA |
| | | | 56,478 | 56,478 | - | |
| Fiscal Services/ Purchasing Doug Jenson Jackson Kuo | Canon Office Document Scanners | 9,000 | 1,875 | - | 1,875 | |
| Information Technology Antonio Bangloy | Ellucian Security Review | 15,000 | 6,727 | - | 6,727 | P0049204 Ellucian; PO needs to roll per Kate Morales 4/17/18 - P0049204 closed out 10/17/19 |
| TOTAL - ADMINISTRATIVE SERVICES | | \$ 124,000 | \$ 108,602 | \$ 88,180 | \$ 20,422 | |
| GRAND TOTAL | | 222,158 | 175,159 | 90,390 | 84,770 | |

2017-2018 NEW RESOURCES ALLOCATION REQUESTS PHASE 7
Approved by President's Cabinet on July 11, 2017 and August 8, 2017
As of June 30, 2019

2017-18 NEW RESOURCE ALLOCATION REQUESTS - PHASE 7
(Approved by President's Cabinet on July 11, 2017 and August 8, 2017)

As of June 30, 2018

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | FY2019-20 REVISED ADOPTED BUDGET | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|--|-----------------|---|----------------------------|----------------------|----------|
| Human Resources Abe Ali | Annual FRISK training for Management employees. | \$ 14,000 | \$ 14,000 | \$ - | \$ 14,000 | |
| TOTAL-HUMAN RESOURCES | | \$ 14,000 | \$ 14,000 | \$ - | \$ 14,000 | |
| Business Division Jennifer Galbraith | Miscellaneous Kitchen Cookware and Utensils for New Kitchen Workstations in Nutrition and Foods Lab in the New Business Technology Building. | 25,000 | 134 | \$ - | \$ 134 | |
| Business Division Jennifer Galbraith | New Equipment for Hospitality Restaurant Management for New Commercial Kitchen and Bakery Lab in the New Business Technology Building. | 2,262 | 2,130 | - | 2,130 | |
| | | 26,484 | 113 | - | 113 | |
| | | 7,595 | - | - | - | |
| | | 5,413 | - | - | - | |
| | | 1,246 | - | - | - | |
| TOTAL-INSTRUCTION | | \$ 68,000 | \$ 2,377 | \$ - | \$ 2,377 | |

2017-2018 NEW RESOURCES ALLOCATION REQUESTS PHASE 7
Approved by President's Cabinet on July 11, 2017 and August 8, 2017
As of June 30, 2019

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | FY2019-20 REVISED ADOPTED BUDGET | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|--|--|-----------------|---|----------------------------|----------------------|----------|
| Fiscal Services Doug Jenson | Panic Button in Bursar's Office and Vault | \$ 6,000 | \$ 6,000 | - | 6,000 | |
| Fiscal Services Doug Jenson/Marisa Ziegenhohn | Ellucian Consultants - Fixed Asset Module | 9,500 | 9,500 | - | 9,500 | |
| Information Technology Dale Vickers/ Antonio Bangloy | Training for Banner 9 | 65,000 | 41,915 | - | 41,915 | |
| Information Technology Antonio Bangloy | Phase II: Ellucian Consulting - Deployment of Mobile App | 34,000 | 34,000 | - | 34,000 | |
| Facilities Planning & Management Gary Nellesen | Increase Ongoing Budget for Facilities Maintenance Service Contracts, Supplies and Repairs | 13,000 | - | - | - | |
| | | 19,514 | - | - | - | |
| | | 27,486 | 500 | 500 | - | |
| | | 6,000 | - | - | - | |
| | | 20,000 | - | - | - | |
| | | 4,000 | - | - | - | |
| | | 7,375 | - | - | - | |
| | | 1,200 | - | - | - | |
| | | 1,425 | - | - | - | |
| | | 25,000 | - | - | - | |
| | | 30,000 | - | - | - | |
| | | 35,000 | - | - | - | |
| | | 10,000 | - | - | - | |
| TOTAL-ADMINISTRATIVE SERVICES | | \$ 314,500 | \$ 91,915 | \$ 500 | \$ 91,415 | |
| GRAND TOTAL \$ 396,500 \$ 108,292 \$ 500 \$ 107,792 | | | | | | |

2017-2018 NEW RESOURCES ALLOCATION REQUESTS PHASE 8
(Approved by President's Cabinet on October 31, 2017)
As of June 30, 2019

2017-2018 NEW RESOURCES ALLOCATION- PHASE 8
(Approved by President's Cabinet on October 21, 2017)

(As of May 27, 2020)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|---|-----------------|--|----------------------------|----------------------|---|
| Human Resources Abe Ali | Qcera, Inc. (Leavesource Management) software | \$ 2,152 | \$ 2,152 | \$ - | \$ 2,152 | |
| | | 7,848 | - | - | - | |
| TOTAL-HUMAN RESOURCES | | \$ 10,000 | \$ 2,152 | \$ - | \$ 2,152 | \$ - |
| Music/Fine Arts Mark Lowentrout | Restoration of Ensemble Budget; Budget for Weekend of the Arts, Budget for Guest Artists, and increase budget for professional artist for Master Class | 1,200 | - | - | - | |
| | | 300 | 300 | - | 300 | |
| | | 1,000 | - | - | - | |
| | | 2,500 | - | - | - | |
| | | - | 143 | - | 143 | |
| Humanities and Social Science Division Karelyn Hoover | Restoration of HSS budget. | 7,130 | 374 | - | 374 | |
| | \$38,439 was transferred to fund part-time to full time Administrative Assistant II position. We | 1,080 | - | - | - | |
| | drew money from the following accounts: | 552 | - | - | - | |
| | \$13,636 from Short-Term, Nonacademic | 929 | - | - | - | |
| | Salaries; \$4,580 from Supplies; \$862 from | 163 | - | - | - | |
| | Maintenance Agreements; \$500 from Catering | 399 | - | - | - | |
| | and Other Promotional Services; \$14,516 from | 42 | - | - | - | |
| | New Equipment-\$1,000 to \$4,999; | | 1,028 | - | 1,028 | |
| | \$4,345 from Equipment Lease Purchase | 38 | - | - | - | |
| | \$1,000 to \$4,999 | 6,497 | - | - | - | |
| | | 1,810 | - | - | - | |
| | | 614 | - | - | - | |
| | | 103 | - | - | - | |
| | | 643 | - | - | - | |
| Athletics Joe Jennum | Increase supply budget for new sports offerings, increase budget for entry fees, and increase budget for travel and meals. | 120 | 6,364 | 5,390 | 974 | |
| | | 24,880 | - | - | - | |
| | | | 4,105 | 3,001 | 1,105 | |
| TOTAL-INSTRUCTION | | \$ 50,000 | \$ 12,314 | \$ 8,391 | \$ 3,924 | \$ - |
| Student Health Services Marti Whitford | One wireless Cannon Scanner \$992; 2 HP Desktop computers \$1392; 8 Electronic signature pads \$1172.96; 1 HP Elite Monitor \$600; 1 HP Multifunction Printer \$277; Microscope \$7867.61; Training Room technology upgrades \$27,500. | 26,505 | 1,322 | - | 1,322 | 67B Training Room Upgrade- Equipment plus Installation |
| | | 2,020 | - | - | - | |
| | | 1,931 | - | - | - | |
| | | 722 | - | - | - | |
| | | 4,252 | 1,052 | - | 1,052 | |
| | | 4,372 | - | - | - | |
| TOTAL-STUDENT SERVICES | | \$ 39,802 | \$ 2,375 | \$ - | \$ 2,375 | \$ - |
| Fiscal Services Doug Jenson | Temp support-budget software implementation | 59,880 | 59,880 | - | 59,880 | |

2017-2018 NEW RESOURCES ALLOCATION REQUESTS PHASE 8
(Approved by President's Cabinet on October 31, 2017)
As of June 30, 2019

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|--|-----------------|--|----------------------------|----------------------|--|
| Campus Safety Michael Williams | Obtain uniforms and equipment for new officers. | 12,000 | 12,000 | - | 12,000 | |
| | | 3,000 | 3,000 | - | 3,000 | |
| Campus Safety Michael Williams | Transition from Public Safety to Police and Campus Safety. With the creation of the educational Public Safety Programs Department, and the move toward becoming a POST participating police department, it is necessary to change our insignias, uniforms, signage, forms, etc. We will change existing Campus Safety uniform shirts to distinguish non-sworn personnel from the sworn officers on campus. | 19,650 | 19,650 | - | 19,650 | |
| | | 3,255 | 3,255 | - | 3,255 | |
| | | 2,095 | 2,095 | - | 2,095 | |
| Campus Safety Michael Williams | Increase funding for background investigations and psychological evaluations. | 20,000 | 20,000 | - | 20,000 | |
| Technical Services - Division Operations Kevin Owen | Funding to continue a temporary project manager to continue the long term implementation of 25Live and to complete the acquisition and implementation of a labor cost tracking system. | 110,558 | 315 | - | 315 | |
| | | 27,442 | - | - | - | |
| Technical Services - Media Services Kevin Owen | Replace the Media Services editing platform for college produced video. Includes iMac Pro with 18 core processor and 64GB of memory and Avid Nexis software defined storage system. This price is based on the educational discount offered by the Apple Store for Education and the Avid Educational Store. | 13,311 | - | - | - | |
| | | 9,007 | 13,311 | 13,311 | - | |
| Information Technology Antonio Bangloy / Eric Turner | Professional Experts/Consultant Pool: Web Programming | 25,000 | - | - | - | 4/29/20 Emailed Kate regarding negative balance and PHAREDS. |
| | | 23,554 | 1,436 | 1,436 | (0) | |
| | | 1,446 | 86 | 86 | (0) | |
| Information Technology Chris Schroeder | Cages for switches in harsh environments (IDF Enclosures) (Originally requested in Phases 6 and 7) | 30,000 | 30,000 | - | 30,000 | |
| Information Technology Antonio Bangloy | ElimiName Software to assist with Duplicate PIDMs | 11,500 | 11,500 | - | 11,500 | |
| Information Technology Ron Bean | Servers to Support Instruction | 75 | 56 | - | 56 | |
| | | 19,707 | - | - | - | |
| | | 327 | - | - | - | |
| | | 3,973 | - | - | - | |
| | | 193 | - | - | - | |
| TOTAL-ADMINISTRATIVE SERVICES | | \$ 395,973 | \$ 176,584 | \$ 14,833 | \$ 161,751 | \$ - |
| GRAND TOTAL | | \$ 495,775 | \$ 193,424 | \$ 23,224 | \$ 170,201 | \$ |

2017-18 NEW RESOURCES ALLOCATION REQUESTS PHASE 9
(Approved By President's Cabinet on May 8, 2018, May 11, 2018 and July 17, 2018)

As of June 30, 2019

2017-18 NEW RESOURCES ALLOCATION PHASE 9
(Approved by President's Cabinet on May 8, 2018 and July 17, 2018)

(As of may 27, 2020)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|--|---|-----------------|--|----------------------------|----------------------|---|
| President's Office William Scroggins | Public outreach/advocacy promoting the Educational and Facilities Master Plan | \$ 15,000 | 15,000 | 6,000 | 9,000 | |
| Marketing and Communication Mai Uyen | Funding for marketing Summer/Fall enrollment. | 49,870 | 2,159 | - | 2,159 | |
| | | 30 | - | - | - | |
| | | 100 | - | - | - | |
| TOTAL - PRESIDENT | | \$ 65,000 | \$ 17,159 | \$ 6,000 | \$ 11,159 | |
| Human Resources Abe Ali | Interpreter services | 25,000 | 28,966 | 3,900 | 25,066 | P0057615 Accommodating Ideas Inc. |
| | | | 18,868 | 1,702 | 17,166 | |
| | | | 1,132 | 453 | 679 | |
| Human Resources Abe Ali | Fit for Duty medical exams | 25,000 | 41,213 | 10,000 | 31,213 | P0062911 Arrowhead Evaluation Services Inc. |
| Human Resources Abe Ali | Legal assistance and advice for Human Resources and campus wide departments | 50,000 | 50,000 | 50,000 | - | |
| Human Resources Abe Ali | PeopleAdmin Banner Integration | 5,000 | 5,000 | 5,000 | - | |
| TOTAL - HUMAN RESOURCES | | \$ 105,000 | \$ 145,179 | \$ 71,055 | \$ 74,125 | |
| Humanities and Social Sciences Division Office Karelyn Hoover | Short-term Hourly for Division Office | 37,400 | 9,811 | 5,336 | 4,476 | |
| | | | 87 | 319 | (232) | |
| Speech and Sign Success Center Karelyn Hoover | Hourly Tutors | 10,000 | 8,425 | 8,349 | 76 | |
| | | | 586 | 500 | 87 | |
| Sign Language, Interpreting Karelyn Hoover | Interpreters to assist Deaf professors in the classroom | 5,000 | 2,751 | - | 2,751 | |
| | | | 214 | - | 214 | |
| Speech and Sign Success Center | Supply budget | 1,000 | - | - | - | |

2017-18 NEW RESOURCES ALLOCATION REQUESTS PHASE 9
(Approved By President's Cabinet on May 8, 2018, May 11, 2018 and July 17, 2018)
As of June 30, 2019

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|--|--|-------------------|--|----------------------------|----------------------|----------------------|
| Center Karelyn Hoover | | - | 556 | - | 556 | |
| Natural Sciences Physics and Engineering Matthew Judd | 9 Laptop computers for room 11-2101 | 12,000 | 1,943 | - | 1,943 | |
| Business Consumer Sciences, Design Technology Jennifer Galbraith | Increased maintenance budget for equipment | 25,000 | - | - | - | |
| | | | 23,905 | - | 23,905 | |
| Adult Basic Education (ABE) Madelyn Arballo | Classroom Chairs for ABE Learning Lab | 19,330 | - | - | - | |
| | | | 883 | - | 883 | |
| School of Continuing Ed (SCE) Vocational Re-entry Madelyn Arballo/Mary Lange | Student desk chairs | 4,800 | 4,800 | 4,536 | 264 | P0060520 Peoplespace |
| School of Continuing Ed (SCE)/ English as Second Language ESL Madelyn Arballo/Jody Fernando | Additional classroom and computer lab chairs | 13,000 | 13,000 | 12,271 | 729 | |
| Art History Karelyn Hoover | Projection systems for Art History classrooms | 10,000 | 614 | - | 614 | |
| Kinesiology Joe Jennum | Increase budgets for meals, travel, and entry fees for 22 teams | 70,000 | - | - | - | |
| | | | 8,950 | - | 8,950 | |
| | | | 13,305 | 500 | 12,805 | |
| | | | 1,900 | 1,900 | - | |
| TOTAL - INSTRUCTION | | \$ 207,530 | \$ 91,730 | \$ 33,711 | \$ 58,020 | |
| Behavior and Wellness Team (BWT) Grace Hanson | Travel and conference for 5 members of the BWT to attend the annual National Behavior Intervention Team Association (NaBITA) convention in San Antonio, Texas | \$ 10,000 | \$ - | - | - | |
| | | | \$ 3,436 | - | 3,436 | |

2017-18 NEW RESOURCES ALLOCATION REQUESTS PHASE 9
(Approved By President's Cabinet on May 8, 2018, May 11, 2018 and July 17, 2018)
As of June 30, 2019

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|---|-----------------|--|----------------------------|----------------------|----------|
| Disabled Student Program and Services (DSPS) Grace Hanson | Funding to provide for Lash & Associates Clinician Drive (Cognitive retraining software) | 1,100 | - | - | - | |
| | | | 1,100 | - | 1,100 | |
| TOTAL - STUDENT SERVICES \$ 11,100 \$ 4,536 \$ - \$ 4,536 | | | | | | |
| Technical Services Kevin Owen | Funding to continue a temporary Professional Expert project manager to continue the long term implementation of 25Live and to complete the acquisition and implementation of a labor cost tracking system | \$ 138,000 | \$ - | - | - | |
| | | | 66,723 | 47,180 | 19,543 | |
| | | | 18,434 | 13,077 | 5,357 | |
| Information Technology Dale Vickers | Technical Training | 50,000 | 50,000 | - | 50,000 | |
| Information Technology/Fiscal Services Eric Turner/Doug Jenson | Website Accessibility Project - Phase I, Includes \$5,000 for Fiscal Services | 25,000 | - | - | - | |
| | | | 22,155 | 6,901 | 15,254 | |
| Information Technology Antonio Bangloy | Contract with Ellucian for Banner 9 forms conversion | 32,940 | - | - | - | |
| | | | 25,645 | 25,645 | - | |
| Information Technology Antonio Bangloy | Contract with Ellucian for Banner 9 Programmer | 55,000 | 47,940 | - | 47,940 | |
| | | | 7,060 | 7,060 | - | |
| Campus Safety Duetta Langevin | Consultant to assist with EOC trainings | 9,000 | - | - | - | |
| | | | 640 | - | 640 | |
| Fiscal Services Purchasing, Accounting, Budget, Compliance Doug Jenson | Consultant for Emergency Preparedness Cost Recovery | 13,000 | 13,000 | - | 13,000 | |
| Fiscal Services Doug Jenson/Rosa Royce | Additional funds to complete implementation of the Questica Budget Software | 100,000 | (0) | - | (0) | |
| | | - | 14,537 | 12,874 | 1,663 | |
| Fiscal Services Doug Jenson/Rosa Royce | Contracted services to develop Self Service Salary Planner to extract daily/weekly job/position control transactional changes | 12,000 | 12,000 | - | 12,000 | |

2017-18 NEW RESOURCES ALLOCATION REQUESTS PHASE 9
(Approved By President's Cabinet on May 8, 2018, May 11, 2018 and July 17, 2018)
As of June 30, 2019

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL CARRYOVER TO FY 2019-20 | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|---|-----------------|--|----------------------------|----------------------|----------|
| Fiscal Services/ Purchasing Teresa Patterson | eProcurement Solution - Costs include user license fees for 3 years, system support & maintenance, set up fees, and training. | 77,300 | 3,000 | - | 3,000 | |
| | | | 45,700 | 44,564 | 1,136 | |
| Fiscal Services/ Payroll Rich Lee | Student hourly support | 10,000 | - | - | - | |
| | | | 9,436 | 9,422 | 14 | |
| | | | 564 | 564 | 0 | |
| Risk Management/Campus Safety Duetta Langevin/Michael Williams | Professional Expert in Health, Safety and Emergency Preparedness - one year contract | 35,000 | 35,000 | - | 35,000 | |
| Technical Services Kevin Owen Rodriguez | Maintenance and replacement budget for maintaining and supporting classroom AV system. | 75,000 | - | - | - | |
| | | | 4,827 | - | 4,827 | |
| | | | 422 | 421 | 1 | |
| Fiscal Services Doug Jenson/Rosa Royce | Ellucian Travel and Non Travel Expense Management powered by Chrome River including Pcard Automation. | 48,000 | 18,520 | - | 18,520 | |
| | | | 21,480 | 21,480 | - | |
| | | | 8,000 | 8,000 | - | |
| TOTAL - ADMINISTRATIVE SERVICES | | \$ 680,240 | \$ 425,082 | \$ 197,187 | \$ 227,895 | |
| GRAND TOTAL | | \$ 1,068,870 | \$ 683,687 | \$ 307,952 | \$ 375,734 | |

2018-19 NEW RESOURCES ALLOCATION PHASE 10
(Approved by President's Cabinet on August 27, 2018 and October 23, 2018)
As of June 30, 2019

2018-19 NEW RESOURCES ALLOCATION PHASE 10
(Approved by President's Cabinet on August 28, 2018 and October 17 and 23, 2018)

(As of May 27, 2020)

| FY 2019-20 STATUS BUDGET & EXPENDITURES FOR REFERENCE ONLY | | | | | | | | | |
|---|--|-------------------|---|----------------------------|----------------------|---------------------------|--|---|---|
| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL C/O 2019-20 OPERATING & 3 YR POSITIONS | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | ESTIMATED C/O ONE-TIME | 2020-21 C/O THIRD YR FUNDING ONGOING 3 YRS | TOTAL ESTIMATED C/O TO 2020-21 | COMMENTS |
| Marketing and Communication Mai Uyen | Call Center | 45,000 | 45,000 | 20,147 | 24,853 | - | 45,000 | 45,000 | |
| | TOTAL - PRESIDENT | \$ 45,000 | \$ 45,000 | \$ 20,147 | \$ 24,853 | \$ - | \$ 45,000 | \$ 45,000 | |
| Human Resources Abe Ali | Administrative Specialist II, Human Resources Range: A-75, FTE: 100%, 12 Months CA9292 K. Mac Donald | 71,588 | 71,588 | 61,602 | 9,986 | | 73,922 | 73,922 | |
| | | 30,375 | 30,375 | 25,685 | 4,690 | | 34,556 | 34,556 | |
| Human Resources Abe Ali | Short-term Hourly Employees (3) | 70,500 | 143 | 85 | 58 | 58 | | 58 | |
| | | 7,500 | - | - | - | | | - | |
| Human Resources Abe Ali | Workforce Leaves | 15,000 | 30,000 | 26,650 | 3,350 | | 15,000 | 15,000 | 1st year carry over approved by President |
| | TOTAL - HUMAN RESOURCES | \$ 194,963 | \$ 132,106 | \$ 114,021 | \$ 18,085 | \$ 58 | \$ 123,478 | \$ 123,536 | |
| Arts Mark Lowentrout | Hourly Piano Accompanist | 6,288 | 5,458 | - | 5,458 | 5,458 | | 5,458 | |
| | | 1,950 | - | - | - | | | - | |
| | | 389 | 327 | - | 327 | 327 | | 327 | |
| | | 373 | - | - | - | | | - | |
| Humanities and Social Sciences Pride Center Karelyn Hoover | Administrative Specialist III, Humanities and Social Sciences Range: A-81, FTE: 100%, 12 Months CA9286 Madison Stute | 58,362 | 58,362 | 46,918 | 11,444 | | 59,308 | 59,308 | |
| | | 27,342 | 27,342 | 21,437 | 5,905 | | 29,889 | 29,889 | |
| Grants Adrienne Price | Increase to travel and conferences budget | 10,000 | 10,000 | 1,629 | 8,371 | | 10,000 | 10,000 | |
| Humanities and Social Sciences Karelyn Hoover | Replacement of KVM Extenders to support USB devices. | 5,985 | 5,985 | - | 5,985 | 5,985 | | 5,985 | |
| | | 1,202 | 127 | - | 127 | 127 | | 127 | |
| | | 5,664 | 596 | - | 596 | 596 | | 596 | |
| | | 858 | 90 | - | 90 | 90 | | 90 | |
| | | 343 | 36 | - | 36 | 36 | | 36 | |
| | | 858 | 90 | - | 90 | 90 | | 90 | |
| | | 1,545 | 163 | - | 163 | 163 | | 163 | |
| | | 1,373 | 145 | - | 145 | 145 | | 145 | |
| | | 172 | 18 | - | 18 | 18 | | 18 | |
| Business Division Jennifer Galbraith | Increase instructional supply budget for Restaurant and Food Services program | 10,000 | 2,415 | - | 2,415 | 2,415 | | 2,415 | |
| Arts Division Mark Lowentrout | Restore budget short-Term hourly student assistants | 11,364 | 439 | - | 439 | 439 | | 439 | |
| | | 636 | - | - | - | | | - | |
| Technology and Health Sam Agdasi | Supplies for Forensics lab activities. Augmentation to supplies budget. | 1,500 | 233 | - | 233 | 233 | | 233 | |
| Kinesiology, Athletics and Dance | Increase to department supply budget | 25,000 | 13,142 | 22,220 | (9,078) | | | - | |

2018-19 NEW RESOURCES ALLOCATION PHASE 10
(Approved by President's Cabinet on August 27, 2018 and October 23, 2018)
As of June 30, 2019

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL C/O 2019-20 OPERATING & 3 YR POSITIONS | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | ESTIMATED C/O ONE-TIME | 2020-21 C/O THIRD YR FUNDING ONGOING 3 YRS | TOTAL ESTIMATED C/O TO 2020-21 | COMMENTS |
|---|---|-------------------|---|----------------------------|----------------------|---------------------------|--|---|-----------------------------------|
| Joe Jennum | | 25,000 | 25,000 | - | 25,000 | 15,922 | | 15,922 | |
| Humanities and Social Sciences Karelyn Hoover | Classroom supplies | 1,000 | 1,000 | - | 1,000 | 1,000 | | 1,000 | |
| | TOTAL - INSTRUCTION | \$ 197,204 | \$ 150,968 | \$ 92,204 | \$ 58,764 | \$ 33,045 | \$ 99,197 | \$ 132,242 | |
| Behavior & Wellness Team Grace Hanson | Case Manager/Coordinator Range: A-105, FTE: 100%, 12 months CA9279 H. Alguita Aguilar | 74,104 | 74,104 | 51,387 | 22,717 | | 75,913 | 75,913 | |
| | | 31,616 | 31,616 | 28,510 | 3,106 | | 46,463 | 46,463 | |
| ACCESS/Deaf and Hard of Hearing Services Grace Hanson | Coordinator, Deaf and Hard of Hearing Services Range: A-95, FTE: 100%, 12 months CA9287 D. Mahan | 67,086 | 67,086 | 53,084 | 14,002 | | 78,419 | 78,419 | |
| | | 29,712 | 29,712 | 20,792 | 8,920 | | 32,187 | 32,187 | |
| DREAM Program Eric Lara | Professional legal services | 20,000 | 20,000 | 18,563 | 1,438 | | 20,000 | 20,000 | Law Offices of Lizbeth Mateo P.C. |
| DREAM Program Eric Lara | Student Services Program Specialist II Range: A-79, FTE: 100%, 12 months CA9281 M. Candell Villacreses | 60,073 | 60,073 | 10,339 | 49,734 | | 63,065 | 63,065 | |
| | | 27,808 | 27,808 | 4,810 | 22,998 | | 31,089 | 31,089 | |
| Bridge Program Anabel Perez | Faculty liaisons | 14,000 | 10,549 | 7,793 | 2,756 | | 10,549 | 10,549 | |
| | | | 3,451 | 2,416 | 1,035 | | 3,451 | 3,451 | |
| ACCESS/Deaf Hard of Hearing Grace Hanson | Funding to staff interpreting/captioning services for Deaf/Hardof Hearing (DHH) students. | 81,659 | 81,659 | 47,675 | 33,984 | | 81,659 | 81,659 | |
| | | 18,341 | 18,341 | 9,046 | 9,295 | | 18,341 | 18,341 | |
| | TOTAL - STUDENT SERVICES | \$ 424,399 | \$ 424,399 | \$ 254,414 | \$ 169,985 | \$ - | \$ 461,136 | \$ 461,136 | |
| Information Technology Chris Schroeder | Upgrade SAN (Storage Area Network) Volume Controller (SVC) for storage connectivity | 111,261 | 24 | - | 24 | 24 | | 24 | |
| | | 8,274 | - | - | - | | | - | |
| | | 4,200 | - | - | - | | | - | |
| Information Technology Monica Cantu-Chan | Ongoing OnBase training | 15,000 | 3,240 | 3,240 | - | | | | |
| Information Technology Chris Schroeder | HP 5400 switch chassis spares | 56,000 | 56,000 | - | 56,000 | 56,000 | | 56,000 | |
| Information Technology Chris Schroeder | Campus-wide voicemail system upgrade | 15,000 | 15,000 | - | 15,000 | 15,000 | | 15,000 | |
| Technical Services/ Division Operations Kevin Owen Chris Rodriguez | Software for maintenance of emergency mass notification and digital signage | 9,929 | 9,929 | - | 9,929 | 9,930 | | 9,930 | |
| | | 7,071 | 1,491 | 1,490 | 1 | | | - | |
| Technical Services/ Audio Visual Services Kevin Owen Chris Rodriguez | Maintenance and replacement budget for supporting classroom audio visual systems | 20,000 | 20,000 | 18,566 | 1,434 | 1,434 | | 1,434 | |
| | | 5,000 | 5,000 | 3,500 | 1,500 | 1,500 | | 1,500 | |
| | | 50,000 | 50,000 | 29,075 | 20,925 | 14,253 | | 14,253 | |
| | | | - | 5,471 | (5,471) | | | - | |
| | | | - | 1,200 | (1,200) | | | - | |
| Technical Services/ Audio Visual Services Kevin Owen Chris Rodriguez | Establish replacement program to maintain modern presentation equipment in classrooms | 100,000 | 100,000 | 88,278 | 11,722 | 11,722 | | 11,722 | |

2018-19 NEW RESOURCES ALLOCATION PHASE 10
(Approved by President's Cabinet on August 27, 2018 and October 23, 2018)
As of June 30, 2019

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL FUNDED | TOTAL C/O 2019-20 OPERATING & 3 YR POSITIONS | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | ESTIMATED C/O ONE-TIME | 2020-21 C/O THIRD YR FUNDING ONGOING 3 YRS | TOTAL ESTIMATED C/O TO 2020-21 | COMMENTS |
|--|---|---------------------|---|----------------------------|----------------------|---------------------------|--|---|----------|
| Campus Safety Duetta Langevin | Professional expert to assist Emergency manager with a series of one-time projects | 15,000 | 750 | - | 750 | 750 | | 750 | |
| Facilities Planning and Management Gary Nellesen | Implement campus wide preventive maintenance Phase 2 for major equipment and building systems | 120,000 | 120,000 | 120,000 | - | | | - | |
| TOTAL - ADMINISTRATIVE SERVICES | | \$ 536,735 | \$ 381,434 | \$ 270,822 | \$ 110,612 | \$ 110,613 | \$ - | \$ 110,613 | |
| GRAND TOTAL | | \$ 1,398,301 | \$ 1,133,907 | \$ 751,608 | \$ 382,298 | \$ 143,716 | \$ 728,811 | \$ 872,527 | |

2019-2020 NEW RESOURCES ALLOCATION REQUESTS PHASE 11
(Approved By President's Cabinet on July 23, 2019)

2019-20 NEW RESOURCES ALLOCATION REQUESTS PHASE 11
(Approved by President's Cabinet on July 23, 2019)

(As of May 27, 2020)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | ONE TIME | ONGOING POSITIONS FUNDED | TOTAL FUNDED | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|----------------------------------|---|-------------------|--------------------------------|-------------------|----------------------------|----------------------|----------|
| Foundation William Lambert | Electric cart 6-Passenger | \$ 14,853 | | 14,853 | 14,853 | - | |
| Foundation William Lambert | Athletics Complex Leave-behind materials | 22,500 | | 22,500 | 22,500 | - | |
| Foundation William Lambert | Upgraded computer systems with dual monitors for four staff members and two tablets | 7,000 | | 181 | - | 181 | |
| | | | | 5,391 | 4,974 | 417 | |
| | | | | 1,362 | 1,637 | (275) | |
| | | | | 66 | 66 | 0 | |
| Kinesiology and Athletics | Allocation of golf tournament split proceeds that were not requested for FY 2018-19. | 12,148 | | 12,148 | 12,148 | - | |
| TOTAL - PRESIDENT | | \$ 56,501 | \$ - | \$ 56,501 | \$ 56,178 | \$ 323 | |
| Human Resources Abe Ali | Short-term hourly employees | 39,558 | | 39,558 | 38,037 | 1,521 | |
| | | 11,942 | | 11,942 | 8,934 | 3,008 | |
| Human Resources Abe Ali | Reclassification: From: Director, EEO & Title IX Coordinator Range: M-17; FTE: 100%, 12 Months To: Executive Director, Human Resources, EEO & Labor Relations Range: M-19; FTE: 100%, 12 Months MC9959 | | 10,808 | 10,808 | 10,808 | - | |
| | | | 3,213 | 3,213 | 3,213 | - | |
| Human Resources Abe Ali | Document scanning service | 50,000 | | 50,000 | - | 50,000 | |
| TOTAL - HUMAN RESOURCES | | \$ 101,500 | \$ 14,021 | \$ 115,521 | \$ 60,992 | \$ 54,529 | |

2019-2020 NEW RESOURCES ALLOCATION REQUESTS PHASE 11

(Approved By President's Cabinet on July 23, 2019)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | ONE TIME | ONGOING POSITIONS FUNDED | TOTAL FUNDED | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|--|----------|--------------------------------|-----------------|----------------------------|----------------------|----------|
| Research and Institutional Effectiveness Barbara McNiece-Stallard | Training for new softwares beyond current staff knowledge | \$ 1,000 | | \$ 1,000 | - | 1,000 | |
| Technology and Health Sam Agdasi | Funding for California Fire Technology Director meetings | 3,000 | | 2,000 | - | 2,000 | |
| | | | | 1,000 | 457 | 543 | |

2019-2020 NEW RESOURCES ALLOCATION REQUESTS PHASE 11
(Approved By President's Cabinet on July 23, 2019)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | ONE TIME | ONGOING POSITIONS FUNDED | TOTAL FUNDED | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|---|----------|--------------------------------|-----------------|----------------------------|----------------------|----------|
| Humanities and Social Sciences Karelyn Hoover | Conference and travel for annual professional psychology conferences | 7,000 | | 7,000 | - | 7,000 | |
| Humanities and Social Sciences Karelyn Hoover | Association of Departments of Foreign Languages Membership | 155 | | 155 | - | 155 | |
| Technology and Health Sam Agdasi | FAA-AT-CTI (Collegiate Training Initiatives) Partnership conferences for Aeronautics program. | 8,000 | | 6,700 | - | 6,700 | |
| | | | | 1,300 | 1,113 | 187 | |
| Arts Division Mark Lowentroun | Weekend of the Arts | 15,000 | | 1,500 | - | 1,500 | |
| | | | | 8,500 | 131 | 8,369 | |
| | | | | 4,000 | - | 4,000 | |
| | | | | 1,000 | - | 1,000 | |
| Humanities and Social Sciences / Pride Center | Multipurpose, modular furniture units for the Pride Center | 25,000 | | 25,000 | - | 25,000 | |
| Library and Learning Resources LeAnn Garrett | Expand online library resources | 1,492 | | 1,492 | - | 1,492 | |
| Commercial and Entertainment Arts Mark Lowentroun | Modular printed & social media marketing materials | 9,000 | | 9,000 | - | 9,000 | |
| Technology and Health Sam Agdasi | Develop and distribute flyers/posters, apply truck wrap for Fire and Paramedic program | 4,000 | | 4,000 | - | 4,000 | |
| American Language Karelyn Hoover | Student placement materials (flyers, web) | 500 | | 500 | 495 | 5 | |
| Arts / Commercial and Entertainment Mark Lowentroun Laurie Hartman | Infomercial | 5,000 | | 5,000 | - | 5,000 | |

2019-2020 NEW RESOURCES ALLOCATION REQUESTS PHASE 11
(Approved By President's Cabinet on July 23, 2019)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | ONE TIME | ONGOING POSITIONS FUNDED | TOTAL FUNDED | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|--|------------|--------------------------------|-----------------|----------------------------|----------------------|----------|
| Technology and Health / Architecture Sam Agdasi | Professional industry marketing consultant to raise image and awareness of school and programs with local industry. | 12,000 | | 12,000 | - | 12,000 | |
| Humanities and Social Sciences Karelyn Hoover | Promote advisory committee for Makerspace | 1,500 | | 1,500 | - | 1,500 | |
| Business Division / Interior Design Jennifer Galbraith | Promotional media and Cable Display system for the Interior Design program | 6,000 | | 1,400 | - | 1,400 | |
| | | | | 4,600 | 4,540 | 60 | |
| Professional and Organizational Development Lianne Greenlee | Assistant Director, POD Range:M-13; FTE: 100%, 12 months | | 45,676 | 33,191 | 33,191 | - | |
| | | | | 12,485 | 12,485 | - | |
| TOTAL - INSTRUCTION | | \$ 98,647 | \$ 45,676 | \$ 144,323 | \$ 52,414 | \$ 91,909 | |
| Accessibility Resource Centers for Students Grace Hanson | Funding to hourly staff interpreting/ captioning services for Deaf/Hard of hearing (DHH) students. | \$ 280,000 | | 215,078 | 201,054 | 14,024 | |
| | | | | 64,922 | 36,845 | 28,077 | |
| Upward Bound Student Success Center Victor Rojas | National 1st Generation Initiative college event. \$2,500 for student and staff uniforms and lapel pins; and \$1,000 for First Generation Resource Guide publication. | 3,500 | | 3,500 | 3,524 | (24) | |
| Student Services / DREAM Program Audrey Yamagata-Noji | AB 540 Student Conference: \$3,000 breakfast/lunch, \$1,000 printing- llyers/agendas/programs, \$1,500 promotional items, and \$2,500 guest speaker. | 8,000 | | 8,000 | - | 8,000 | |
| Counseling & Guidance Francisco Dorame | Online Counseling - Technology (i.e. laptops, cameras, microphones, headphones/earbuds) | 15,000 | | 2,438 | - | 2,438 | |
| | | | | 11,483 | 11,116 | 367 | |
| | | | | 1,079 | 1,078 | 1 | |

2019-2020 NEW RESOURCES ALLOCATION REQUESTS PHASE 11
(Approved By President's Cabinet on July 23, 2019)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | ONE TIME | ONGOING POSITIONS FUNDED | TOTAL FUNDED | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|--|--|------------|--------------------------------|-----------------|----------------------------|----------------------|----------|
| Counseling and Guidance Francisco Dorame | Marketing Materials to increase Transfer and Awareness: \$5,000 Brochures and Posters, \$1,000 buttons, and \$5,000 meals and supplies. | 11,000 | | 7,840 | - | 7,840 | |
| | | | | 250 | - | 250 | |
| | | | | - | 50 | (50) | |
| | | | | 750 | 744 | 6 | |
| | | | | 2,160 | - | 2,160 | |
| Counseling and Guidance Francisco Dorame | White boards for classrooms | 5,000 | | 5,000 | - | 5,000 | |
| Career Placement Services Francisco Dorame | Career Conference - 1st Annual Event: \$15,000 continental breakfast/lunch, \$5,000 multiple guest speakers, \$500 facilities, and \$4,500 materials. | 25,000 | | 8,500 | - | 8,500 | |
| | | | | 3,400 | 246 | 3,154 | |
| | | | | - | 149 | (149) | |
| | | | | 13,100 | 13,090 | 10 | |
| Career Placement Services Francisco Dorame | Copier | 10,000 | | 3,080 | - | 3,080 | |
| | | | | 326 | - | 326 | |
| | | | | 6,594 | 6,534 | 60 | |
| Student Health Services Marti Whitford | Copier/scanner | 2,916 | | 2,902 | 2,902 | 0 | |
| | | | | 14 | - | 14 | |
| TOTAL - STUDENT SERVICES | | \$ 357,500 | \$ - | \$ 360,416 | \$ 277,332 | \$ 83,084 | |
| Technical Services / Event Services Kevin Owen | Project Administrator Professional Expert for a 4th year to continue the implementation of 25Live and Workforce systems, assist with operations in Event Services, and establish operating procedures and processes for the new stadium. | \$ 169,400 | | \$ 169,400 | - | 169,400 | |

2019-2020 NEW RESOURCES ALLOCATION REQUESTS PHASE 11
(Approved By President's Cabinet on July 23, 2019)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | ONE TIME | ONGOING POSITIONS FUNDED | TOTAL FUNDED | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|--|----------|--------------------------------|-----------------|----------------------------|----------------------|----------|
| Technical Services / Audio Visual Services Kevin Owen Chris Rodriguez | Maintenance and replacement budget for supporting classroom audio visual systems | 75,600 | | 75,600 | - | 75,600 | |
| Technical Services / Operations Kevin Owen Mike Nichols Chris Rodriguez | Software for maintenance of emergency mass notification and digital signage and other essential software tools in Technical Services | 19,000 | | 19,000 | - | 19,000 | |
| Technical Services / Event Services Kevin Owen | Replace 1999 Ford Ranger pickup truck | 36,000 | | 36,000 | 33,316 | 2,684 | |
| Information Technology Chris Schroeder | Phase II: Communication Closets - Additional UPSs (Uninterruptible Power Supplies) - UPS to support Alertus project installation locations | 250,000 | | 250,000 | 249,813 | 187 | |
| Information Technology Monica Cantu-Chan | OnBase Application Enabler to integrate with any software application and allow users to view documents and processes managed in OnBase from within one application | 35,000 | | 35,000 | 35,000 | - | |
| Information Technology Chris Schroeder | Network Infrastructure for Alertus Project Support | 250,000 | | 250,000 | 38,632 | 211,368 | |
| Information Technology Eric Turner / Antonio Bangloy | Website Accessibility Project - Phase 2 Hourly support | 25,000 | | 23,602 | 19,973 | 3,629 | |
| | | | | 1,398 | 455 | 943 | |
| Facilities, Planning Management Gary Nellesen | Facilities, Planning, and Management Director Reclassification From: Range: M-21; FTE: 100%, 12 Months To: Range: M-22; FTE: 100%, 12 Months MC9977 | | 6,049 | 6,049 | 6,049 | - | |
| | | | 1,743 | 1,743 | 1,743 | - | |
| Facilities, Planning and Management | Increase Supplies and Repair budgets for Facilities, Planning, and Management Director | 150,000 | | 10,000 | 10,487 | (487) | |

2019-2020 NEW RESOURCES ALLOCATION REQUESTS PHASE 11
(Approved By President's Cabinet on July 23, 2019)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | ONE TIME | ONGOING POSITIONS FUNDED | TOTAL FUNDED | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|--|----------|--------------------------------|-----------------|----------------------------|----------------------|----------|
| Management Gary Nellesen | Facilities: Includes Grounds, Custodial, Maintenance, and Warehouse | | | 10,000 | 9,222 | 778 | |
| | | | | 130,000 | 123,730 | 6,270 | |
| Facilities, Planning and Management Gary Nellesen | 2 Tenant heated canister carpet extractors | 12,000 | | 119 | - | 119 | |
| | | | | 11,881 | 11,880 | 1 | |
| Facilities, Planning and Management Gary Nellesen | 2 John Deer Gators | 48,000 | | 48,000 | 47,447 | 553 | |

2019-2020 NEW RESOURCES ALLOCATION REQUESTS PHASE 11
(Approved By President's Cabinet on July 23, 2019)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | ONE TIME | ONGOING POSITIONS FUNDED | TOTAL FUNDED | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|---|---------------------|--------------------------------|---------------------|----------------------------|----------------------|----------|
| Campus Safety Michael Williams | 1 Ford Explorer Patrol Vehicle and 1 Toyota Parking Services Vehicle | 72,000 | | 1,751 | - | 1,751 | |
| | | | | 70,249 | 69,907 | 342 | |
| Fiscal Services Payroll Richard Lee | Retirement Specialist Range: A-100; FTE: 100%, 12 Months CA9273 | | 108,156 | 70,508 | 70,508 | - | |
| | | | | 37,648 | 37,648 | - | |
| Fiscal Services Purchasing / Printing Services | Lease of Xerox printing equipment | 68,500 | | 68,500 | 68,408 | 92 | |
| TOTAL - ADMINISTRATIVE SERVICES | | \$ 1,142,000 | \$ 115,948 | \$ 1,326,448 | \$ 834,217 | \$ 492,231 | |
| GRAND TOTAL | | \$ 1,827,564 | \$ 175,645 | 2,003,209 | 1,281,133 | 722,076 | |

2019-20 NEW RESOURCE ALLOCATION REQUESTS - PHASE 12
(Approved by President's Cabinet on February 25 and April 7, 2020)

(As of May 27, 2020)

| DEPARTMENT-ORG/ CONTACT STAFF | DESCRIPTION | TOTAL REQUESTED/ APPROVED BUDGET | ONE-TIME | ONGOING | TOTAL TO BE FUNDED | YTD ACTUALS & ENCUMB | AVAILABLE BALANCE | COMMENTS |
|---|--|---|-----------|------------|-----------------------|----------------------------|----------------------|----------------------------|
| President's Office Carol Nelson | Consulting services for advocacy efforts | \$ 102,000 | \$ 42,000 | \$ - | 42,000 | 42,000 | - | |
| | | | | 60,000 | 60,000 | 60,000 | - | P0061937 - Nossaman LLP |
| President's Office Jill Dolan | Increased distribution of Annual Reports by 10,000 pieces | 10,000.00 | 10,000 | | 10,000 | - | 10,000 | Not funded yet |
| Foundation Bill Lambert | Promotional/educational videos for fundraising projects | 21,100 | 21,100 | | 21,100 | - | 21,100 | |
| TOTAL - PRESIDENT | | \$ 133,100 | \$ 73,100 | \$ 60,000 | \$ 133,100 | \$ 102,000 | \$ 31,100 | |
| Human Resources Abe Ali | increase to Vice President Discretionary Budget | \$ 10,000 | | \$ 10,000 | 10,000 | - | 10,000 | |
| Human Resources Abe Ali | Reclassification: Human Resources Specialist to Human Resources Analyst Range CO 69 to CO97 L. Romo, CO9980 and M. Ceja-Vasquez CO9981 | 29,215 | 8,094 | | 8,094 | 8,094 | - | |
| | | | | 17,454 | 17,454 | 17,454 | - | |
| Human Resources Abe Ali | 1 Human Resources Technician 100% FTE, 12 months Range A-90, CA9272 | 99,550 | | 99,550 | 99,550 | - | 99,550 | Included in Vacancy List |
| Human Resources Abe Ali | Increase to Legal Services | 20,000 | 20,000 | | 20,000 | 20,000 | - | |
| Human Resources Abe Ali | Increase in subscription and licensing fees due to PeopleAdmin Onboarding Upgrade | 7,780 | 2,100 | | 2,100 | 2,100 | - | |
| | | | | 5,680 | 5,680 | - | 5,680 | Not funded yet |
| TOTAL - HUMAN RESOURCES | | \$ 166,545 | \$ 30,194 | \$ 132,684 | \$ 162,878 | \$ 47,648 | \$ 115,230 | |
| VP Instruction Richard Mahon | increase to Vice President Discretionary Budget | \$ 10,000 | | \$ 10,000 | 10,000 | - | 10,000 | |
| Dual Enrollment Joumana McGowan | Increase to Dual Enrollment Program to support growth. | 200,000 | 200,000 | | 200,000 | - | 200,000 | Not funded yet |
| Kinesiology Joe Jennum | Athletic uniforms for Nike Transition | 52,000 | 52,000 | | 52,000 | 52,000 | - | P0065258 - BSN Sports Inc. |
| Physics and Engineering John Vitullo | Increase of 47.50% FTE for Physics Lab Tech to 100% FTE. | 65,000 | | 65,000 | 65,000 | - | 65,000 | Not funded yet |

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|---|---|---|----------|-----------|-----------------------|----------------------------|----------------------|--------------------------|
| Library & Learning Resources Meghan Chen | Academic Support Coordination Manager | 177,804 | 40,000 | - | 40,000 | - | 40,000 | Not funded yet |
| | | | | 137,804 | 137,804 | - | 137,804 | Not funded yet |
| Humanities & Social Sciences Karelyn Hoover | Sign Interpreters hourly support | 27,500 | | 27,500 | 27,500 | - | 27,500 | |
| | | | | | - | - | - | |
| Adults with Disabilities Mary Lange | Increase in mileage for the travel cost of faculty in the Older Adults and AWD programs | 3,000 | | 3,000 | 3,000 | - | 3,000 | Not funded yet |
| Music Mark Lowentrout | Piano Tuning and increase | 3,000 | | 3,000 | 3,000 | - | 3,000 | Not funded yet |
| Aeronautics Sam Agdasi | Marketing and educational outreach support | 5,000 | 5,000 | | 5,000 | - | 5,000 | Not funded yet |
| WIN Program Madelyn Arballo | Fund portion of WIN Coordinator conversion to a full time position | 45,000 | | 45,000 | 45,000 | - | 45,000 | Not funded yet |
| TOTAL - INSTRUCTION \$ 588,304 \$ 297,000 \$ 291,304 \$ 588,304 \$ 52,000 \$ 536,304 | | | | | | | | |
| Vice President Student Services Audrey Yamagata-Noji | increase to Vice President Discretionary Budget | \$ 10,000 | | \$ 10,000 | 10,000 | - | 10,000 | |
| Counseling Francisco Dorame | Business Analyst to support implementation of EAB 100% FTE, 12 months Range A-120, CA0007 | 103,746 | | 128,162 | 128,162 | - | 128,162 | Included in Vacancy List |
| | | | | | - | - | - | |
| Deaf/Hard of Hearing Don Potter | Adjunct Faculty, Instructional Specialist | 48,737 | | 48,737 | 48,737 | - | 48,737 | Not funded yet |
| ACES Francisco Dorame | Temporary Professional Expert funding to provide assistance with the implementation of the L.A. County Department of Health and Human Services grant for formerly incarcerated students. Time Frame: immediate through 6/30/20. | 20,000 | 20,000 | | 20,000 | - | 20,000 | Not funded yet |
| TOTAL - STUDENT SERVICES \$ 182,483 \$ 20,000 \$ 186,899 \$ 206,899 \$ - \$ 206,899 | | | | | | | | |

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(As of May 27, 2020)

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|---|--|---|----------|-----------|-----------------------|----------------------------|----------------------|-----------------------------|
| Vice President, Administrative Services Morris Rodrigue | increase to Vice President Discretionary Budget | \$ 10,000 | | \$ 10,000 | 10,000 | - | 10,000 | |
| Police & Campus Safety Mike Williams | Budget Augmentation to support Parking revenue shortfall due to closures of Parking lots. Move Mechanic position to the General Fund | 250,000 | 250,000 | | 250,000 | - | 250,000 | Not funded yet |
| Maintenance Gary Nellesen | Funding for contracted building repairs and maintenance/ service agreements for facilities opened between 2012 and 2019 | 250,000 | 100,000 | | 100,000 | 11,711 | 88,289 | P0061543 Quinn Power System |
| | | | | 150,000 | 150,000 | - | 150,000 | Not funded yet |
| Risk Management Duetta Langevin | Reclassification from Administrative Specialist I to Administrative Specialist III due to the addition of the Emergency Manager to the Risk Management. Must first process request through the Reclassification Committee. | 10,000 | | 10,000 | 10,000 | - | 10,000 | Not funded yet |
| Transportation Gary Nellesen | 3 New Student Transportation 12 passenger vans | 96,000 | 96,000 | | 96,000 | - | 96,000 | Not funded yet |
| Fiscal Services Doug Jenson | Reclassification of the Director, Accounting from M-13 to M-15 | 15,000 | | 767 | 767 | - | 767 | |
| | | | | 11,045 | 11,045 | 11,045 | - | |
| | | | | 3,188 | 3,188 | 3,188 | - | |
| Mail Services Teresa Patterson | 47.5% Mail Room Operator to augment the existing Mail Services staffing | 36,024 | | 36,024 | 36,024 | - | 36,024 | Not funded yet |
| Technical Services Kevin Owen | Reclassification and retro pay of severely outdated positions and positions not addressed by the Koff & Associates study. | 110,292 | 61,427 | - | 61,427 | - | 61,427 | Not funded yet |
| | | | | 48,865 | 48,865 | - | 48,865 | Not funded yet |
| Event Services Kevin Owen Brandin Bowman | New Event Services Technician due to the upcoming opening of the new stadium | 90,848 | | 90,848 | 90,848 | - | 90,848 | Not funded yet |

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|---|---|---|----------|---------|-----------------------|----------------------------|----------------------|--------------------------|
| Grounds Gary Nellesen | 1 FTE Grounds Position | 75,000 | | 75,000 | 75,000 | - | 75,000 | Not funded yet |
| Event Services Kevin Owen Brandin Bowman | Increase Event Services labor budget on a one-time basis to be used \$12,000/year across three years. This will allow Event Services to reassess needs after the stadium, student center, and Heritage Hall open. | 36,000 | 36,000 | | 36,000 | - | 36,000 | Not funded yet |
| Transportation Gary Nellesen | Funding to reduce the backlog of major vehicle repairs, reduce life-cycle cost of vehicles, and improve safety. | 25,000 | | 25,000 | 25,000 | - | 25,000 | Not funded yet |
| Fiscal Services Marisa Ziegenhohn | New Fiscal Specialist 100% FTE Range A-95, 12 Months CA9267 | 100,034 | | 103,744 | 103,744 | - | 103,744 | Included in Vacancy List |
| | | | | | - | - | - | |
| Audio Visual Services Kevin Owen Chris Rodriguez | Fund an AV operational budget to support supplies, maintenance, replacement & labor in supporting classroom AV systems | 75,000 | 75,000 | | 75,000 | - | 75,000 | Not funded yet |
| Fiscal Services Rosa Royce | Training in Student Accounts Receivable for Fiscal Resources Staff, Accounting Staff, and Cashier's Office Staff | 20,000 | 20,000 | | 20,000 | - | 20,000 | Not funded yet |
| Printing Services Teresa Patterson | Lease of Xerox printing equipment. Morris to confirm Cost. | 68,500 | | 68,500 | 68,500 | - | 68,500 | Not funded yet |
| Duetta Langevin - Risk Management: Emergency Services - Duetta Langevin | Emergency Preparedness Supplies and Campus wide training - Emergency Preparedness Fair and Emergency Preparedness Supplies. Dr. Scroggins approved as one time funds based upon his initial review and comments | 25,000 | 25,000 | | 25,000 | - | 25,000 | Not funded yet |
| Technical Services Kevin Owen Mike Nichols Chris Rodriguez | Software budget for supporting Alertus mass notification, digital signage and other essential software tools in Technical Services | 39,000 | 39,000 | | 39,000 | - | 39,000 | Not funded yet |

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|--|---|---|--------------|--------------|-----------------------|----------------------------|----------------------|----------------|
| Maintenance Gary Nellesen | New operations (three) vehicles for maintenance and grounds positions. | 30,000 | 30,000 | | 30,000 | - | 30,000 | Not funded yet |
| Event Services Kevin Owen Mike Nichols | Fund two way radio maintenance budget | 4,000 | - | 4,000 | 4,000 | - | 4,000 | Not funded yet |
| Event Services Kevin Owen Mike Nichols | Fund annual captioning services. | 15,600 | | 15,600 | 15,600 | - | 15,600 | Not funded yet |
| TOTAL - ADMINISTRATIVE SERVICES | | \$ 1,381,298 | \$ 732,427 | \$ 652,581 | \$ 1,385,008 | \$ 25,944 | \$ 1,359,064 | |
| GRAND TOTAL | | \$ 2,451,730 | \$ 1,152,721 | \$ 1,323,468 | \$ 2,476,189 | \$ 227,592 | \$ 2,248,597 | |