

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	
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. Cabinet comments: 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	-	
		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	Cabinet comments: Funds transferred to Instruction (Sustainability).
President's Office William Scroggins	Climate Action Plan	7,025	3,742	-	3,742	Cabinet comments: Funds transferred to Instruction (Sustainability).
		4,861	-	-	-	
		452	-	-	-	
		4,781	-	-	-	
		421	-	-	-	
		3,556	2,939	-	2,939	Cabinet comments: Funds transferred to Instruction (Sustainability).
		392	362	-	362	Cabinet comments: Funds transferred to Instruction (Sustainability).
		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 Nellesen	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
		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 Jensen 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	Cabinet comments: Reallocate for diversity training and implementation.
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	
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	-	-	-	

2017-2018 NEW RESOURCES ALLOCATION REQUESTS PHASE 7
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As of June 30, 2019

		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. \$38,439 was transferred to fund part-time to full- time Administrative Assistant II position. We drew money from the following accounts: \$13,636 from Short-Term, Nonacademic Salaries; \$4,580 from Supplies; \$862 from Maintenance Agreements; \$500 from Catering and Other Promotional Services; \$14,516 from New Equipment-\$1,000 to \$4,999; \$4,345 from Equipment Lease Purchase \$1,000 to \$4,999	7,130	374	-	374	
		1,080	-	-	-	
		552	-	-	-	
		929	-	-	-	
		163	-	-	-	
		399	-	-	-	
		42	-	-	-	
			1,028	-	1,028	
		38	-	-	-	
		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	Priority is providing ongoing operational funding for Police and Campus Safety.
		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	Covered by HR account, which needs to be maintained at its current level.
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	-	-	-	
		23,554	1,436	1,436	-	4/29/20 Emailed Kate regarding negative balance and PHAREDS.
		1,446	86	86	-	
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 PIDs	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. <i>Cabinet comments: Reduce to \$18,000 for fit for duty, repurpose rest for Title IX implementation.</i>
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	Interpreters to assist Deaf professors in the	5,000	2,751	-	2,751	

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

Karelyn Hoover	classroom		214	-	214	
Speech and Sign Success Center	Supply budget	1,000	-	-	-	
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	Cabinet comments: More charges to come. Unencumbered amount can be swept.
			18,434	13,077	5,357	Cabinet comments: More charges to come. Unencumbered amount can be swept.
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	-	Cabinet comments: Sweep any left over.
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	-	
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 Lowentrou	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 Lowentrou	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. <i>Cabinet comments: Review with respect to state funding.</i>
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	<i>Cabinet comments: Retain for hourly non- instructional rate assignments.</i>
			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	-	NO BALANCE
Foundation William Lambert	Athletics Complex Leave-behind materials	22,500		22,500	22,500	-	NO BALANCE
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	-	
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	
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	Cabinet comments: Sweep \$2,700 only.
				1,300	1,113	187	
Arts Division Mark Lowentrout	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 Lowentrout	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	

2019-2020 NEW RESOURCES ALLOCATION REQUESTS PHASE 11

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

American Language Karelyn Hoover	Student placement materials (flyers, web)	500		500	495	5	
Arts/Commercial and Entertainment Mark Lowentrout Laurie Hartman	Infomercial	5,000		5,000	-	5,000	
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	Cabinet comments: Transfer funds to Natural Sciences Division ongoing.
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	Cabinet comments: Retain funds and reallocate toward technology solutions & efforts to assist with modified operations due to COVID. Online forms & workflow project, expedited credit card processing for traditionally cash/check campus operations, metered entry/exit to common spaces (AudienceView product), and fund any consultants needed for establishing new operating

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

							processes at stadium and other public venues.
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	-	

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
Facilities, Planning and Management Gary Nellesen	Increase Supplies and Repair budgets for Facilities: Includes Grounds, Custodial, Maintenance, and Warehouse	150,000		10,000	10,487	(487)	
				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	
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	-	P0061937 - Nossaman LLP
				60,000	60,000	60,000	-	
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. Cabinet comments: FROST?
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	-	Not funded yet
				5,680	5,680	-	5,680	
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

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
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 Lowentroun	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	

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
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. Cabinet comments: Expenditure transfer from parking fund to unrestricted general fund for this position. Utilize funds for the transition and sweep the remainder.
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. Cabinet comments: Move on the staffing need.
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. Cabinet comments: FROST?

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Grounds Gary Nellesen	1 FTE Grounds Position	75,000		75,000	75,000	-	75,000	Not funded yet Cabinet comments: FROST?
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 Cabinet comments: FROST?
					-	-	-	
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