Phase 5 One-Time Funding 2016-17 072616

Facilities Increase maintenance budgets \$ 200,00 Facilities Floor maintenance equipment \$ 20,00 Facilities Baler, sorter, shade, and fence \$ 20,00 Fiscal Services Coin counter/sorter \$ 1,50 Fiscal Services Student hourly support \$ 10,00 Fiscal Services Copier/maintenance support \$ 13,00 Information Technology Training room AV upgrade \$ 77,00 Information Technology Comm room UPS replacement \$ 70,00 Information Technology Wifi expansion \$ 100,00 Information Technology Replace batwing wifi \$ 75,00 Information Technology IBM power system server \$ 45,00 Information Technology Electric cart replacement \$ 14,50 Information Technology Upgrade tape bckup \$ 14,40 Information Technology Info tech training \$ 25,00		unding 2016-17 072616		A			
Facilities Increase maintenance budgets \$200,000 Facilities Floor maintenance equipment \$20,000 Facilities Baler, sorter, shade, and fence \$20,000 Fiscal Services Coin counter/sorter \$1,500 Fiscal Services Student hourly support \$10,000 Fiscal Services Copier/maintenance support \$13,000 Information Technology Training room AV upgrade \$77,000 Information Technology Comm room UPS replacement \$70,000 Information Technology Wifi expansion \$100,000 Information Technology Replace batwing wifi \$75,000 Information Technology IBM power system server \$45,000 Information Technology Electric cart replacement \$14,500 Information Technology Upgrade tape bokup \$14,400 Information Technology Info tech training \$25,000	Unit	Purpose		Amount			
Facilities Floor maintenance equipment \$ 20,0000000000000000000000000000000000							
Facilities Baler, sorter, shade, and fence \$ 20,0000000000000000000000000000000000		_		200,000			
Fiscal Services Student hourly support \$ 1,5000 Fiscal Services Student hourly support \$ 10,000 Fiscal Services Copier/maintenance support \$ 13,000 Information Technology Training room AV upgrade \$ 77,000 Information Technology Comm room UPS replacement \$ 70,000 Information Technology Wifi expansion \$ 100,000 Information Technology Replace batwing wifi \$ 75,000 Information Technology IBM power system server \$ 45,000 Information Technology Electric cart replacement \$ 14,500 Information Technology Upgrade tape bookup \$ 14,400 Information Technology Info tech training \$ 25,000 Information Technology Info tech training Info tech training Info tech training				20,000			
Fiscal Services Student hourly support \$ 10,0000000000000000000000000000000000				20,000			
Fiscal Services Copier/maintenance support \$ 13,000000000000000000000000000000000000				1,560			
Information TechnologyTraining room AV upgrade\$ 77,00Information TechnologyComm room UPS replacement\$ 70,00Information TechnologyWifi expansion\$ 100,00Information TechnologyReplace batwing wifi\$ 75,00Information TechnologyIBM power system server\$ 45,00Information TechnologyElectric cart replacement\$ 14,50Information TechnologyUpgrade tape bckup\$ 14,40Information TechnologyInfo tech training\$ 25,00				10,000			
Information TechnologyComm room UPS replacement\$ 70,00Information TechnologyWifi expansion\$ 100,00Information TechnologyReplace batwing wifi\$ 75,00Information TechnologyIBM power system server\$ 45,00Information TechnologyElectric cart replacement\$ 14,50Information TechnologyUpgrade tape bckup\$ 14,40Information TechnologyInfo tech training\$ 25,00	Fiscal Services	• • • • • • • • • • • • • • • • • • • •		13,000			
Information TechnologyWifi expansion\$ 100,00Information TechnologyReplace batwing wifi\$ 75,00Information TechnologyIBM power system server\$ 45,00Information TechnologyElectric cart replacement\$ 14,50Information TechnologyUpgrade tape bckup\$ 14,40Information TechnologyInfo tech training\$ 25,00	Information Technology	Training room AV upgrade		77,000			
Information TechnologyReplace batwing wifi\$ 75,00Information TechnologyIBM power system server\$ 45,00Information TechnologyElectric cart replacement\$ 14,50Information TechnologyUpgrade tape bckup\$ 14,40Information TechnologyInfo tech training\$ 25,00		Comm room UPS replacement		70,000			
Information TechnologyIBM power system server\$ 45,00Information TechnologyElectric cart replacement\$ 14,50Information TechnologyUpgrade tape bckup\$ 14,40Information TechnologyInfo tech training\$ 25,00	Information Technology	Wifi expansion	\$	100,000			
Information TechnologyElectric cart replacement\$ 14,50Information TechnologyUpgrade tape bckup\$ 14,40Information TechnologyInfo tech training\$ 25,00	Information Technology	Replace batwing wifi	\$	75,000			
Information TechnologyUpgrade tape bckup\$ 14,40Information TechnologyInfo tech training\$ 25,00	Information Technology	IBM power system server	\$	45,000			
Information Technology Info tech training \$ 25,00	Information Technology	Electric cart replacement	\$	14,500			
	Information Technology	Upgrade tape bckup	\$	14,400			
	Information Technology	Info tech training	\$	25,000			
The delice delicity and political depositions of the delicities of the delicities and the delicities are delicities are delicities are delicities and the delicities are delicities are delicities are delicities and the delicities are delicities are delicities are delicities and the delicities are deli	Public Safety	Upgrade 8 parking permit dispensers	\$	36,360			
Technical Services Part-time clerical staff \$ 21,34	Technical Services	Part-time clerical staff	\$	21,340			
Technical Services Upgrade teleconference Room \$ 91,27	Technical Services	Upgrade teleconference Room	\$	91,275			
· -	Technical Services		\$	17,000			
Subtotal \$ 851,43	Subtotal	-	\$	851,435			
Human Resources							
Human Resources Benefits process sytem evaluation \$ 10,00	Human Resources	Benefits process sytem evaluation	\$	10,000			
	Human Resources		\$	25,000			
Human Resources Campus clarity \$ 35,00	Human Resources	Campus clarity	\$	35,000			
Human Resources Temporary staff \$ 30,00	Human Resources	Temporary staff	\$	30,000			
Subtotal \$ 100,00	Subtotal		\$	100,000			
Instruction							
Arts Short-term hourly \$ 13,00	Arts	Short-term hourly	\$	13,000			
	Humanities		\$	23,000			
Humanities English Secretary to full time \$ 37,00	Humanities	English Secretary to full time	\$	37,000			
Humanities Honors 49% Admin I to Admin III (11 mo.) \$ 80	Humanities	Honors 49% Admin I to Admin III (11 mo.)	\$	800			
	Research	Professional experts for accreditation prep		20,000			
	Technology & Health		\$	7,500			
VPI Faculty office furniture \$ 240,00	VPI	Faculty office furniture	\$	240,000			
	Business		\$	83,334			
		1 /		424,634			
Student Services		Student Services					
Arise Arise Director grant to general fund \$ 168,00	Arise	Arise Director grant to general fund	\$	168,000			
EOPS New Admin Specialist II \$ 69,26	EOPS	New Admin Specialist II	\$	69,260			
HS Outreach New Student Services Program Spec. II \$ 53,26	HS Outreach	New Student Services Program Spec. II	\$	53,264			

Student Equity Center	Computers	\$	17,381		
Subtotal		\$	307,905		
President's Office					
Marketing	Web design and social media marketing	\$	20,000		
President's Office	On campus interns	\$	100,000		
Facilities	Classroom utilization pilot	\$	1,000,000		
Memberships	Convergence Health Career Pipeline	\$	26,000		
Facilities	Climate Action Plan	\$	25,000		
Travel & Conference	Sustainability Initiative	\$	10,000		
Subtotal		\$	1,181,000		
Total		\$	2,864,974		