

## Phase 5 One-Time Funding 2016-17 072616

Unit	Purpose	Amount
<b>Administrative Services</b>		
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	\$ 1,560
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 bckup	\$ 14,400
Information Technology	Info tech training	\$ 25,000
Public Safety	Upgrade 8 parking permit dispensers	\$ 36,360
Technical Services	Part-time clerical staff	\$ 21,340
Technical Services	Upgrade teleconference Room	\$ 91,275
Technical Services	Scala digital signage	\$ 17,000
Subtotal		\$ 851,435
<b>Human Resources</b>		
Human Resources	Benefits process sytem evaluation	\$ 10,000
Human Resources	LeaveSource	\$ 25,000
Human Resources	Campus clarity	\$ 35,000
Human Resources	Temporary staff	\$ 30,000
Subtotal		\$ 100,000
<b>Instruction</b>		
Arts	Short-term hourly	\$ 13,000
Humanities	Study Abroad 49% Admin I	\$ 23,000
Humanities	English Secretary to full time	\$ 37,000
Humanities	Honors 49% Admin I to Admin III (11 mo.)	\$ 800
Research	Professional experts for accreditation prep	\$ 20,000
Technology & Health	Psych Tech faculty training	\$ 7,500
VPI	Faculty office furniture	\$ 240,000
Business	Career Services Specialist (12 mo.)	\$ 83,334
Subtotal		\$ 424,634
<b>Student Services</b>		
Arise	Arise Director grant to general fund	\$ 168,000
EOPS	New Admin Specialist II	\$ 69,260
HS Outreach	New Student Services Program Spec. II	\$ 53,264

Student Equity Center	Computers	\$	17,381
Subtotal		\$	307,905
<b>President's Office</b>			
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