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Computer Science and Information Systems  
History  
Mathematics  
Agriculture  
English  
Physical Education/Women's Coach  
Psychology  
Communications  
Full Time Faculty - tbd - (2)

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Programmer Analyst  
Administrative Assistant for Office of Institutional Planning & Effectiveness  
Curriculum & Scheduling Specialist  
Maintenance Worker  
Program Assistant ACE (increase to full-time)  
Administrative Assistant for Business Office (increase to full-time)

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Director of Institutional Research (funded 25% each through SSSP, SEP, Title V, and District GF)  
Director of Disabled Student Programs & Services (jointly funded through DSPS categorical funds and District GF)  
Director of Student Affairs - leadership for Academy for College Excellence (ACE), Women's Education and Leadership Institute (WELI), Programs for Men of Color, California Dreamer students)

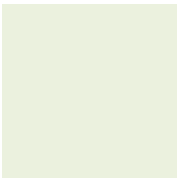
2015-16 Recap of Expenditures from Resource Allocation Decisions

<u>Resource Allocation Request:</u>	<u>Estimated Cost</u>	<u>Funded from Chancellor's Office Block Grant</u>	<u>Funded from Local Fund 41 (Capital Outlay)</u>	<u>Grant and/or Categorical Funds, if available</u>	<u>Purchased</u>
KCC Smart Station	23,000	23,000			
KCC Laptops and cameras	3,500	3,500			
PE Computer Station and Printer (Tutorial Center)	10,000	10,000			
Western Stage Sound System Upgrade	175,000		175,000		\$ 122,659.00
AIT - Shop electrical upgrade	8,000	8,000			\$ 7,784.55
PE - Whirlpool Jets	2,000	2,000			
PE - 6 New Adult CPR Mannequins	2,000	2,000			\$ 1,660.06
ART - Keyboard Trays	3,500	3,500			
Math - Software Use in Math Learning Center	10,000	10,000			
In Design - For Catalog	800	800			
ART - Ceramic Lab Equipment/supplies	5,000	5,000			
ART - Ceramic Kiln					\$ 46,120.72
ART - 2 LED Light Kit					\$ 492.56
ART - Cameras					\$ 10,208.68
ART - Foba Asaba Camera Stand					\$ 9,751.01
ART - LED Kit w/ Lamp Head Diffusor					\$ 3,272.65
ART - LED Light Kit					\$ 5,868.98
KCC - ESL Lab Software	1,920	1,920			
MRN/Allied Health - Student Management System	1,000	1,000			\$ 1,500.00
CAT Teleconference	7,000	7,000			
PE - Fitness Center Equipment	10,000	10,000			\$ 24,445.20
PE - Scoreboards	15,000	15,000			\$ 26,946.51
PE - Football Helmets and Pads Replacement	10,000	10,000			\$ 20,860.53
PE - Fence and Cage Repairs (baseball and softball)	10,000	10,000			\$ -
RCP Ventilator	30,000	30,000			\$ 28,584.27
WLD - Non-destructive Testing/Heavy Fabrication Equipment	125,000	125,000			\$ 123,766.30
AIT - Hydro/pneumatic instructional equipment	100,000	100,000			\$ 94,955.74
MUS - Piano Keyboards	6,000	6,000			\$ 8,016.26
MUS - Microphones	1,000	1,000			\$ 2,772.18
MUS - Kensington ClickSafe Nblock-Master					\$ 2,842.22
MUS - 6 Channel Handheld Recorder					\$ 375.00

Resource Allocation Request:

Estimated Cost

Funded from  
Chancellor's  
Office Bloxy1



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Two workstations for Admin Asst III, PT Interpreter Coordinator and DSPS Counselor/Coordinator	2,000		2,000		
<i>Student Affairs Total</i>	50,500				<u>\$ 26,364.20</u>
HR - Professional Development Computers/Software	10,000		10,000		<u>\$ -</u>
Equipment to maintain the playing fields (soccer and football) to a level that will support competitive play, student and public safety	80,000		80,000		





Nursing/Allied Health	-	Under further review
PE Field inside track replacement	-	Moved to 2016-17
PE New irrigation for soccer	-	Review for 2014-15
PE Replacement of Gym Bleachers	-	Moved to 2016-17
Math - iPads	45,000	Approved in 2014-15
LIB - Replace Keyboards	-	No pricing/should be IT
PE - Filming Tower	5,000	Approved in 2014-15
MUS - Stands and Chairs		