Consolidated Cost	1,440,560.00	461,250.00	169,800.00	1,651,586.00	5,000.00	267,000.00	25,848.00	338,538.00	-	173,557.00	-	1,558,000.00	42,525.00	14,000.00	79,300.00	256,550.00	6,483,514.00

Column1	Column2	Column3	Column32	Column4	Column42	Column5	Column52	Column6	Column62	Column63	Column64	Column7	Column72	Column8	Column82	Column9	Column10
Initiative	Computer	Equipment	Contract Services	Personnel (FT)w benefits	Special Assignment	ADJUNCT (PT)	Instructional CLSF Staff	Classified Staff	PT Classified	FT Staff	Managers	Facilities	Supplies	Library Materials	Training	Travel	TOTAL

29																	
	Cost																
30	N/A	N/A	N/A	N/A	N/A	N/A	N/A					N/A		N/A		N/A	
	Cost	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00					$0.00		$0.00		$0.00	
Total		171,560.00	330,250.00	106,800.00	1,040,000.00	5,000.00	40,000.00	25,848.00	-	-	173,557.00	-	1,558,000.00	31,525.00	2,500.00	56,300.00	92,850.00	3,634,190.00
		11.9%	71.6%	62.6E1(	P	5,)3(000.)3(00)]TJ ET EMC /P <</MCID 14MCID 196 >>BDC C BT /			P	12,000.00								

		Software				Membership	
1		E-wiring, cooling, electric Infrastructure; H-New racks, battery backups		Contract Services		Training	
Cost	$	250,000.00	$	40,000.00	$	5,000.00	295,000.00
2		H-Thin Client4.281 r0-o0					

Nursing/Allied Health Equip/Lab Coordinator 50% step 33	25,848
Chemistry Lab Tech	-0-
GEO/AST Lab Tech	-0-
Biology Lab Tech increase 75%	-0-
Instructional CLSP Staff	25,848
Classified Staff - FT	
Kinestology/PE increase Admin Assist 30 to 40 hrs	-0-
Increase Med tech from 11 months to 12 months	-0-
Increase Library Tech from 30 to 40 hours	-0-
Increase Media tech from 30 to 40 hours	-0-
Increase PE equipment manager from 10 to 12 months	-0-
Increase ACE program assistant from 25 to 30 hours	-0-
Increase A & R tech for CAT from 30 to 40 hours	-0-
Classified Staff - Total	-
Classified Staff - PT	
KCC Learning Resource Assistant - Help with Navigation issues	-
New position 30 hour library tech circulation	-
KCC Computer maintenance tech	-
Classified Staff - PT Total	-
FT Staff	
AAO Curriculum/Scheduling Coordinator	45,000
AAO Functional Tech	45,000
AAO Admin Assistant	40,000
PE Classified Trainer	-
Math Learning Center Instructional Specialist	-
KCC bilingual Entrollment Services Specialist	43,557
FT Staff Total	173,557
Manager Postions	
Student Success Center Director	-
Assistant Dean of Academic Affairs	-
Manager Postions Total	-
Total Academic Affairs Staff & Faculty	1,284,405
Advancement Department	
Alumni and Special Events Officer	41,000
Philanthropy Officer	41,000
Advancement Department Total	82,000
STUDENT SERVICES	
Faculty Positions	
Counselor - KC Center	73,014
Counselor - Alisal Campus	73,014
DSPS Counselor/Coordinator	100,000

One-time Costs

ACADEMIC AFFAIRS

Equipment/Software	Cost	Facilities - Cost	
KCC Smart Station	23,000		
KCC Laptops and cameras	3,500		
Nursing/Allied Health		175,000	
PE Computer station and printer (Tutorial Center)	10,000		
Western Stage Sound system upgrade		175,000	
PE Field inside track replacement		1,000,000	
PE New irrigation for soccer		100,000	
PE Replacement of gym bleachers		100,000	
AIT - Shop electrical upgrade		8,000	
Math - Ipads	45,000		Approved in 2014-15
PE - Whirlpool jets	2,000		Approved in 2014-15
PE - 6 New Adult CPR Mannequins	2,000		in as supplies
ART - Keyboard trays	3,500		
Math Software Use in Math Learning Center	10,000		
In-Design - For Catalog	800		
Art - Ceramic Lab Equipment/supplies	5,000		in as supplies
KCC ESL Lab Software	1,920		
MRN/Allied Health Student Management System	1,000		
CAT Teleconference	7,000		
LIB - Replace Keyboards	-		No pricing/should be IT
PE Fitness Center Equipment	10,000		
PE Scoreboards	15,000		Approved in 2014-15
PE Filming Tower	5,000		Approved in 2014-15
PE Football Helmets & Pads replacement	10,000		
PE Fence & Cage Repairs (baseball and softball)	10,000		Approved in 2014-15
RCP Ventilator	30,000		
WLD - Non-destructive testing/heavy fabrication equip.	125,000		
AIT - Hydro/preumatic instructional equipment	100,000		
MUS - Piano Keyboards	6,000		
MUS - stands and chairs	10,000		Approved in 2014-15
MUS - microphones	1,000		
BUS - Headphones for computer lab	750		
ART - Carving Sets	5,000		
LIB - Replace monitors	-		
LIB - Replace Reference Desk computer	-		
LIB - Safari upgrade	-		
ART - Remote Desktop	160		
ESL - Burlinton English	7,000		
MUS - Digital Lab PCs	10,000		
PHO - Wet Lab Computer	20,000		
AAO 3 notebook computers	3,000		
4 LED 50" Monitors	5,000		
3 Monitors to Reference Circulation & Media	450		
3 laptop computers for ASL	2,700		
1 Document Camera A116	630		

STUDENT AFFAIRS	
Computer Kiosk Stations for Counceling dept	18,000
2 laptops, 1 touchscreen computer monitor, 1 deskto computer for student appt and check-in for Career an	
Transfer Center	4,500
10 Desktop computers, 10 lapto computers for Counselir	
Services/Support	20,000
10 tablets or laptops not to exceed $450 per item for the HE	
Program	4,500
One(1) new laptop computer	500
Work Station for .5 time counselor/F Fo	
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