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Department/Program	VP Area	Dean/Director	Major Division	Activity Description	Personnel: Classified	Personnel: Faculty	Personnel: Management	Supplies	Equipment	Technology: Hardware	Technology: Software	Contract Services	Training	Travel	Library Materials	Facilities/Se

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				Implementation of web development program		30,000		2,000					25,000	8,000			65,000
				Implementation of two year cohort transfer model	12,000	12,000											24,000
				Peer Led Tutoring	18,800	3,000											21,800
				Faculty Professional Development									30,000				30,000
				Professional Practices Opportunities for Students		2,000								6,000			8,000
				Discipline Requirement NDG Netlab+		1,600		5,600	1,000								8,200
				Discipline Requirement Waste License for Cisco CCNA Program					500								500
				Discipline Requirement CS Software MSDN Dreamspark License and VMWare Academic Program License, Game Prog LIC				5,400									5,400
subtotal					30,800	248,600	-	16,000	31,500	-	-	-	25,000	44,000	1,500	-	397,400
Construction	Kildal	Atallah	Academic Prgms														
Digital Art	Kildal	Pinet	Academic Prgms	Remote Desk Top for 32 stations; deep freeze renewal for 32 stations							735						735
				Flat screen projector for J216					6,000								6,000
				Adobe Creative Suite Upgrade for 12 stations: J216 and J204							18,000						18,000
				Deep Freeze for 32 staions in J216							600						600
				Maintenance												5,000	5,000
				STEMART Equipment Maintenance					5,000								5,000
subtotal					-	-	-	-	11,000	-	19,335	-	-	-	-	5,000	35,335
Drafting and Design Engineering Technology	Kildal		Academic Prgms	Basic Drafting Supplies				500									500
				Solidworks Annual License Fee							2,500						2,500
				AutoDesk Conference/Workshops									2,500				2,500
				Maintenance Service								300					300
subtotal					-	-	-	500	-	-	2,500	300	2,500	-	-	-	5,800
Early Childhood Education	Kildal	Pinet	Academic Prgms	Faculty		75,000											75,000
				ECE Club - Supplies				500									500
subtotal					-	75,000	-	500	-	-	-	-	-	-	-	-	75,500
Earth Science	Kildal	Bliss	Academic Prgms	no requests													
Economics	Kildal	Pinet	Academic Prgms	Faculty		4,000											4,000
subtotal					-	4,000	-	-	-	-	-	-	-	-	-	-	4,000
Elementary Teacher Education	Kildal	Pinet	Academic Prgms	no requests													
Engineering	Kildal	Bliss	Academic Prgms	Basic Engineering Supplies				1,500									1,500
				Sixty Laptops					60,000								60,000
				28 Desktop Computers					33,600								33,600
				Physics/engineering supplies				58,000									58,000
				SI Leader and tutor stipends										10,000			10,000
				STEM scholarships						100,000							100,000

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				Three Mathematics full time faculty positions and one mathematics learning center instructor		400,000											400,000
				Training for developing new math adjunct pool									100,000				100,000
				One Physics/Astronomy full time faculty position		100,000											100,000
				One full time Chemistry technician	50,000												50,000
				Supplies for STEM clubs and outreach				1,000									1,000
subtotal					50,000	500,000	-	60,500	93,600	-	-	100,000	110,000	-	-	-	914,100
English	Kildal	Mendelsohn	Academic Prgms	Student Success Center	60,000	100,000											160,000
				2-3 Full Time Faculty		180,000											180,000
				Visiting writers										7,000			7,000

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Psychology	Kildal	Pinet	Academic Prgms	One full time PSY and AOD Instructor		110,000											110,000
subtotal					-	110,000	-	-	-	-	-	-	-	-	-	-	110,000
Registered Nursing	Kildal	Kaczmar	Academic Prgms	Move to and remodel building: skills labs, smart classrooms, large classroom for 120-150												500,000	500,000
				FT Sim Coordinator and tech	54,000	89,000											143,000
				New manikins					125,000								125,000
				Sim servers, AVS equipment and camera, Sim manager						175,000							175,000
				Skills lab coordinator and open lab instructors	70,000	54,000											124,000
				Faculty training									5,000				5,000
				Speakers									500				500
				Workshop support faculty								2,500					2,500
				FELI Training									10,000				10,000
				Accreditation fees								15,000					15,000
				Hardware to support EMR						5,000							5,000
				Student kits (asthma)				2,500									2,500
				New scantron machine													-
				COADN Meetings										6,000			6,000
subtotal					124,000	143,000	-	2,500	125,000	180,000	-	17,500	15,500	6,000	-	500,000	1,113,500
Respiratory Care Practitioner	Kildal	Kaczmar	Academic Prgms	One full time faculty		78,860											78,860
				Five additional adjunct faculty		51,685											51,685
				Software							1,000						1,000
				CoARC Fees								1,500					1,500
				Professional development									4,000				4,000
				Purchase of an additional ventilator					40,000								40,000
				Student preparatory materials				6,000									6,000
subtotal					-	130,545	-	6,000	40,000	-	1,000	1,500	4,000	-	-	-	183,045
Social Sciences	Kildal	Pinet	Academic Prgms	Sociology speaker series										300			300
				Professional development									500				500
				Media Library											500		500
subtotal					-	-	-	-	-	-	-	-	500	300	500	-	1,300
Sociology	Kildal	Pinet	Academic Prgms	Sociology speaker series										300			300
				Professional development									500				500
				Media Library											500		500
subtotal					-	-	-	-	-	-	-	-	500	300	500	-	1,300
Spanish	Kildal	Mendelsohn	Academic Prgms	Hiring a replacement for faculty members approaching retirement		75,000											75,000
subtotal					-	75,000	-	-	-	-	-	-	-	-	-	-	75,000
Theatre Arts	Kildal	Pinet	Academic Prgms	Student services and travel, mileage, outreach										1,000			1,000
				Enrollment management and faculty development										1,500			1,500
				Registration deposit fees for training events										2,850			2,850
				Equipment (cameras)					5,000								5,000

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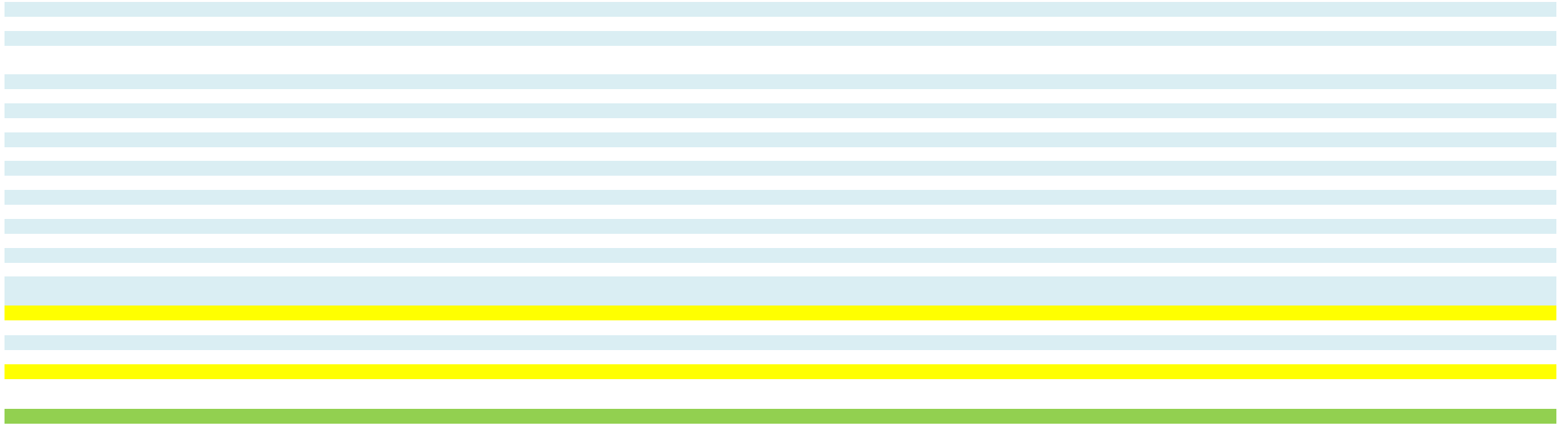015 ro r m l nnin n Ass ssm nt
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Dean Math, Science & Engineering Office	Kildal	Bliss	Offices	No additional resources requested													
Dean Nursing & Allied Health Office	Kildal	Kaczmar	Offices	Re-organization of physical space - shelving, storage containers, cabinets with locks								10,000					10,000
				Sim Lab technician - 30 hours per week	46,800												46,800
subtotal					46,800	-	-	-	-	-	-	10,000	-	-	-	-	56,800
Director Athletics Office	Kildal	Teresa	Offices	No report filed													
VPAA Office	Kildal		Offices	Adjunct In-Service Training									14,800				14,800

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Business Services	Parsons	Richardson		Implement new Procurement Card process for the District - .5 FTE accounting assistant	45,000							3,000	5,000				53,000
				Additional .5 FTE accounting asisstant/Budget Analyst to improve customer service, efficiency and take over bond accounting from Felice Consulting	45,000							3,000					48,000
				Implement Affordable Care Act Compliance Reporting								10,000					10,000
				Staffing re-structure - Accounting Supervisor/Manager			100,000							3,000			103,000
	subtotal				90,000	-	100,000	-	-	-	-	16,000	5,000	3,000	-	-	214,000
Cafeteria	Parsons	Reyes		Staff training									2,000				2,000
	subtotal				-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
Facilities, Maintenance and Asset Management	Parsons	Reyes		Additional custodial staffing - 2.5 FTE	111,032												111,032
				Utility cart					11,000								11,000
	subtotal				111,032	-	-	-	11,000	-	-	-	-	-	-	-	122,032
Human Resources Office	Parsons	Pyer		No report filed													
VPAS Office	Parsons			Establish an Emergency Management Office - one FTE			135,000	75,000					10,000				220,000
	subtotal				-	-	135,000	75,000	-	-	-	-	10,000	-	-	-	220,000
Total Vice President of Administrative Services Division					201,032	-	235,000	75,000	11,000	-	-						

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Advancement, Communications and Development	Cruz			Alumni Relations Coordinator	60,000												60,000
				Scholarship Management System							15,000						15,000
				Administrative Assistant II	60,000												60,000
				Administrative Assistant II (PIO)	60,000												60,000
				Marketing and Public Relations Coordinator	60,000												60,000
subtotal					240,000	-	-	-	-	-	15,000	-	-	-	-	-	255,000
Executive Director of Advancement Office	Cruz			Oversee the successful development of all Major Gifts, Planned Gifts, annual fund and public grants				2,000					3,000				5,000
				College communication with donors and key stakeholders				2,000					3,000				5,000
				Strategic Plan operations				2,000					3,000				5,000
				Alumni Relations				2,000					3,000				5,000
subtotal					-	-	-	8,000	-	-	-	-	12,000	-	-	-	20,000
Total Advancement and Development Foundation Division																	

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