

Enhanced Budget with Objective and Task Detail

Budget Account #: 30100--

Planning Unit Code: 30100

Unit Manager: Barrales-Ramirez, Lorraine

Budget Account: EOPS/CARE/CalWORKs and FFYSI

Planning Unit: EOPS/CARE/CalWORKs and FFYSI

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Facili - Facilities	EOPS/CARE/CalWORKs/FYSI Student Study Area	1	\$0	\$0	EOPS/CARE/CalWORKs/FYSI Student Area	EOPS was established to provide "over and above" support services for financially needy and educationally disadvantaged students by creating an environment which values each individual's potential to achieve their goals, educational careers and objectives, including, obtaining job skills, occupational certificates or associate degrees and transferring to four-year institutions.
ITech - Information Technology (computer, laptop, printer, etc.)	laptops	15	\$1,412	\$21,180	Replace Educational Equipment	We would like to use this new equipment starting in fall 2018.
NIPers - Non-instructional Personnel	EOPS Summer Counseling	1	\$10,000	\$10,000	Summer Counseling Hours	To provide needed counseling hours for EOPS students during the summer.
Other - Other	Mental Health Peer Mentorship	1	\$58,809	\$58,809	Mental Health Peer Mentors & Counselor	We are excited to know that the Personal Counseling Department was awarded a grant to expand on personal counseling services. The intent of this request is not requesting additional funds for EOPS to implement these services but to collaborate and support with Personal Counseling efforts.
Other - Other	Caluclators	30	\$175	\$5,250	Replace Educational Equipment	We would like to use this new equipment starting in fall 2018.
Other - Other	Pulse Pens and Notebooks	25	\$192	\$4,800	Replace Educational Equipment	We would like to use this new equipment starting in fall 2018.
Other - Other	Flash Drives 32G	100	\$39	\$3,900	Replace Educational Equipment	We would like to use this new equipment starting in fall 2018.
Other - Other	Digital Recorders	25	\$42	\$1,050	Replace Educational Equipment	We would like to use this new equipment starting in fall 2018.
Other - Other	Transprotation Costs	1	\$25,000	\$25,000	Transprotation Costs	Annually EOPS spends \$40,000-\$45,000 in transportation costs. This is a critical service we provide to students however it if we want to increase the number of students we serve it will be difficult to sustain that grow and provide the students with the same leave of support.
Total for 30100-- EOPS/CARE/CalWORKs and FFYSI:				\$129,989		

Enhanced Budget with Objective and Task Detail

Budget Account #: 24020--

Planning Unit Code: 24020

Unit Manager: Lead Faculty & Staff, Library & Learning Resources

Budget Account: Library

Planning Unit: Library

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Equipm - Equipment (Items over \$5,000)	Mobile WiFi Routers	10	\$474	\$4,740	Resource Requests	Provide internet access to students who do not have access to the internet.
Equipm - Equipment (Items over \$5,000)	KIC Bookeye 4 Book scanning and copying device	1	\$13,464	\$13,464	Resource Requests	We will increase access to textbooks for students.
SubMbr - Subscriptions or Memberships	Kanopy	1	\$3,000	\$3,000	Resource Requests	Increase collection of streaming films to help meet faculty and student demand.
SubMbr - Subscriptions or Memberships	EBSCO Discovery Search (Super Search)	1	\$12,000	\$12,000	Resource Requests	Increase student success and information competency by providing an easy to use aggregated search of almost all the library's online resources and catalog. Save the district money by getting a district subscription to EBSCO Discovery Search.
Supply - Supplies (Items less than \$5,000)	Flat Screen, wall mount, smart TV	1	\$350	\$350	Resource Requests	Provide access to watching course required films to groups of students.
Supply - Supplies (Items less than \$5,000)	Mounting hardware for flat screen TV	1	\$22	\$22	Resource Requests	Provide access to watching course required films to groups of students.
Supply - Supplies (Items less than \$5,000)	Blu-ray/DVD player	1	\$90	\$90	Resource Requests	Provide access to watching course required films to groups of students.
Supply - Supplies (Items less than \$5,000)	Floating shelf	1	\$14	\$14	Resource Requests	Provide access to watching course required films to groups of students.
Supply - Supplies (Items less than \$5,000)	HP 305A 3-pack Cyan/Magenta/Yellow Original LaserJet Toner Cartridges, CF370AM	3	\$356	\$1,068	Resource Requests	Provide printing for our department, high amount printing for our division office, and large format and color printing for students.
Supply - Supplies (Items less than \$5,000)	Original Xerox 113R00608 Drum Unit	2	\$354	\$708	Resource Requests	Provide printing for our department, high amount printing for our division office, and large format and color printing for students.
Total for 24020-- Library:				\$35,456		

Enhanced Budget with Objective and Task Detail

Budget Account #: 22020--

Planning Unit Code: 22020

Unit Manager: Lead Faculty, Art and Art History

Budget Account: Art

Planning Unit: Arts & Art History

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Facili - Facilities	Clear and clean 3-261	1	\$1	\$1	Student Artwork Storage	<p>1) Request that the District complete the work they have begun of cleaning out the former darkroom of equipment and structures no longer needed.</p> <p>2) Work with Dean and Facilities office to create a plan for the new use of the space. this includes design and placement of storage racks and other shelving or storage.</p>
Facili - Facilities	Storage racks and or shelves.	1	\$1	\$1	Student Artwork Storage	<p>1) Request that the District complete the work they have begun of cleaning out the former darkroom of equipment and structures no longer needed.</p> <p>2) Work with Dean and Facilities office to create a plan for the new use of the space. this includes design and placement of storage racks and other shelving or storage.</p>
Total for 22020-- Art:						\$2

Enhanced Budget with Objective and Task Detail

Budget Account #: 24030--

Planning Unit Code: 24030

Unit Manager: Lead Faculty, Athletics, Kin., & Dance

Budget Account: Athletics, Kinesiology, & Dance

Planning Unit: Athletics, Kinesiology, & Dance

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
SubMbr - Subscriptions or Memberships	Spotify music subscription	1	\$120	\$120	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
SubMbr - Subscriptions or Memberships	NATA Membership Dues	2	\$274	\$548	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
SubMbr - Subscriptions or Memberships	Volt Strength Training Program Team Subscription	1	\$1,000	\$1,000	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
SubMbr - Subscriptions or Memberships	Sports Business Daily Journal	1	\$290	\$290	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Titleist Golf Balls	30	\$18	\$540	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Golf Bags	10	\$130	\$1,300	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Dozen R100 Rawlings Baseballs	40	\$77	\$3,080	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Champro Base Set	1	\$132	\$132	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Louisville Slugger Bat	6	\$300	\$1,800	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Batting Helmets	20	\$38	\$760	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Ruck Sled w/ Shoulder Harness and Drag Strap	5	\$177	\$885	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.

Supply - Supplies (Items less than \$5,000)	TRX Ultimate Training Bundle	10	\$330	\$3,300	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Nike Academy Team Backpack	30	\$35	\$1,050	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Canon G40 HD Video Camera	1	\$1,100	\$1,100	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Soccer Field Game Nets	1	\$270	\$270	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Glassless Rolling Mirror (4x8)	1	\$645	\$645	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Glassless Rolling Mirror (4x8)	1	\$645	\$645	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Aircat drill machine	1	\$3,600	\$3,600	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Superbands, 3 1/4"	7	\$50	\$350	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Portable speaker	1	\$300	\$300	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Jump ropes	30	\$8	\$240	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Sklz Finishing Net	1	\$300	\$300	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Nike Academy Team Backpack	25	\$35	\$875	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Slip Not Traction Pad - LG	1	\$100	\$100	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	SKLZ D-Man Hands Up Defender	3	\$65	\$195	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.

Supply - Supplies (Items less than \$5,000)	Lockerstool	1	\$62	\$62	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Portable Basketball Board	1	\$42	\$42	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Robic OSLO Count Down Timer	1	\$22	\$22	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Scorebook	3	\$9	\$27	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Dribble Specs	20	\$6	\$120	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Whistles	1	\$20	\$20	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Wreversible Whiteboard	1	\$380	\$380	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Cones	1	\$5	\$5	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Foam Rollers	6	\$30	\$180	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Pro Power Jumper	1	\$500	\$500	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Lateral Resistance Trainer	6	\$30	\$180	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Powermax Strength Bands - M	5	\$45	\$225	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Powermax Strength Bands - Heavy	5	\$60	\$300	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Jump Ropes	20	\$8	\$160	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.

Supply - Supplies (Items less than \$5,000)	Wilson Basketballs	15	\$70	\$1,050	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Practice jerseys	24	\$23	\$552	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Body-Solid Lifting Bands	10	\$37	\$370	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Yoga blankets	15	\$17	\$255	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Yoga blocks	20	\$9	\$180	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Sand bags, 8lbs	5	\$25	\$125	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Sand bags, 10lbs	5	\$35	\$175	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Sand bags, 15lbs	5	\$43	\$215	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Exercise resistance loop bands	8	\$19	\$152	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Fitness Gear Rubber Hex 5-25lb Dumbbell Set	2	\$250	\$500	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Jump ropes	10	\$7	\$70	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Braided speed cord	7	\$42	\$294	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Tubing green	8	\$16	\$128	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Tubing red	7	\$17	\$119	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.

Supply - Supplies (Items less than \$5,000)	Tubing blue	7	\$18	\$126	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Tubing purple	5	\$19	\$95	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Medicine ball, 6lb	3	\$48	\$144	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Medicine ball, 8lbs	3	\$58	\$174	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Medicine ball, 10lb	3	\$68	\$204	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Gold's Gym Kettlebell Set	3	\$28	\$84	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Superbands, 3 1/4"	7	\$50	\$350	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Apple Airport Express	1	\$100	\$100	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Dumbbells, 8lb	4	\$29	\$116	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Dumbbells, 12lb	3	\$40	\$120	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Portable ballet bar, 8ft	1	\$410	\$410	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Molten NCAA Volleyballs (blue/gray/white)	12	\$12	\$144	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Plyometric boxes	1	\$304	\$304	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Medicine ball, 6-7lb	4	\$23	\$92	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.

Supply - Supplies (Items less than \$5,000)	Medicine ball, 9-10lb	4	\$25	\$100	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	Medicine ball, 11-12lb	4	\$27	\$108	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Supply - Supplies (Items less than \$5,000)	BOSU ball trainers	3	\$100	\$300	Instructional Requests	Maintain effectiveness of current courses and increase new course offerings through equipment, supply, and technology purchases.
Total for 24030-- Athletics, Kinesiology, & Dance:				\$32,804		

Enhanced Budget with Objective and Task Detail

Budget Account #: 23040--

Planning Unit Code: 23040

Unit Manager: Lead Faculty, Biological and Health Sciences

Budget Account: Biological Sciences and Health Sciences

Planning Unit: Biological and Health Sciences

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Supply - Supplies (Items less than \$5,000)	Human cadaver	1	\$3,000	\$3,000	Instructional equipment to ensure student completion	Purchase the accompanying supplies and equipment.
Supply - Supplies (Items less than \$5,000)	Epoxy-coated test tube racks	3	\$562	\$1,686	Instructional equipment to ensure student completion	Purchase the accompanying supplies and equipment.
Supply - Supplies (Items less than \$5,000)	Lockable microscope cabinet	1	\$500	\$500	Instructional equipment to ensure student completion	Purchase the accompanying supplies and equipment.
Supply - Supplies (Items less than \$5,000)	Augment bone specimen inventory	15	\$35	\$525	Instructional equipment to ensure student completion	Purchase the accompanying supplies and equipment.
Supply - Supplies (Items less than \$5,000)	Snorkels for dive reflex lab	20	\$7	\$140	Instructional equipment to ensure student completion	Purchase the accompanying supplies and equipment.
Supply - Supplies (Items less than \$5,000)	Meiosis cell division model	1	\$640	\$640	Instructional equipment to ensure student completion	Purchase the accompanying supplies and equipment.
Total for 23040-- Biological Sciences and Health Sciences:				\$6,491		

Enhanced Budget with Objective and Task Detail

Budget Account #: 23050--

Planning Unit Code: 23050

Unit Manager: Lead Faculty, Chemistry

Budget Account: Chemistry

Planning Unit: Chemistry

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Equipm - Equipment (Items over \$5,000)	nuclear magnetic resonance (NMR) spectrometer air pump and communication upgrade	1	\$19,000	\$19,000	Equipment, technology and facilities requests for chemistry	To replace the air pump and upgrade the communication interface between the NMR and its computer. The NMR we have available for our students to use is a state of the art chemical analytical instrument purchased with NSF funding. But, it is in urgent need of an upgrade. With the interface we would be replacing two large ribbon cables with one USB cable which would then allow us to upgrade the instrument's computer if needed in the future. Also included is a new air pump which is much more energy efficient and minimizes noise pollution. All of this upgrading is chemistry specific and requires specialized chemistry analytical expertise.
Equipm - Equipment (Items over \$5,000)	Pipette 1-10 mL 1 channel	20	\$350	\$7,000	Equipment, technology and facilities requests for chemistry	To purchase more 1-10 mL pipetman which are used for dispensing liquids quickly with great accuracy and repeatability. These would be added to the ones we purchased last year. The pipetman is an industry standard in both chemistry and biology and used in all sorts of applications. The use of pipetman has lowered waste and increased student success at the same time. Purchasing theses would mean groups would not have to share increasing the time all students spend using these tools. This in turn translates in student satisfaction and success.
Equipm - Equipment (Items over \$5,000)	Lambda Bio UV/Vis with printer	3	\$8,500	\$25,500	Equipment, technology and facilities requests for chemistry	To purchase 3 UV Vis Lambda Bio spectrometers that would take spectra in both the visible and ultra violet electromagnetic regions. These cutting edge instruments rapidly find results in the visible and UV spectrum. This allows students in chemistry 201 and 220 to see physical proof of a nonvisible reaction occurring. They also allow for quick reading across a large range of wave length supporting the success for our kinesthetic learners.

Supply - Supplies (Items less than \$5,000)	Analytical Balances	3	\$1,600	\$4,800	Equipment, technology and facilities requests for chemistry	To purchase 3 analytical balances to support the chemistry department effort to make experiments greener and safer as well as cost effective and reducing waste disposal budget. All chemistry labs are cutting down on the amount of reagents used. Smaller amounts of reagents require the use of milligram balances. Increasing the number of analytical balances we currently have available will cut down on bottle necking of students creating a better learning environment for our students.
Supply - Supplies (Items less than \$5,000)	Chemical Polarimeter plus extra cells	4	\$650	\$2,600	Equipment, technology and facilities requests for chemistry	To purchase 4 Polarimeters with extra sample cells to use with Vernier open source Organic Chemistry Labs. Polarimeters are used in organic chemistry to differentiate between optical isomers. Optical Isomerism which is determined by the rotation of plane polarized light is a basic concept in organic chemistry. Purchase of these polarimeters would allow students to see first hand what this concept actually entails. It is also part of the project undertaken by the Chemistry department to use open source lab manuals or create our own to cut down on cost and decrease barriers to science education.
Supply - Supplies (Items less than \$5,000)	pH electrodes for Vernier	20	\$95	\$1,900	Equipment, technology and facilities requests for chemistry	To purchase 20 Vernier pH electrodes from VWR Catalog # 470039-294. These would replace our aging and malfunctioning pH probes. There is very little that is more frustrating to a student or an instructor than getting to the end of a 3 hour experiment and have the data corrupted due to a malfunctioning piece of equipment.
Supply - Supplies (Items less than \$5,000)	Water baths	6	\$700	\$4,200	Equipment, technology and facilities requests for chemistry	Purchase 6 water baths for use in both allied health sciences courses and general chemistry courses for majors. More water baths would allow us to perform kinetics labs safely and with more accurate temperature control. In Chemistry 410 water baths are used in the digestion of proteins, enzymatic breakdown of lactose, osmosis and rates of reaction. We currently are constantly moving water bath from room to room and rescheduling labs to make sure the 2 water baths we currently have are available.
Total for 23050-- Chemistry:				\$65,000		

Enhanced Budget with Objective and Task Detail

Budget Account #: 30600--

Planning Unit Code: 30600

Unit Manager: Lead Faculty, Counseling

Budget Account: Counseling

Planning Unit: Counseling

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Supply - Supplies (Items less than \$5,000)	CRER - MicroSkills Cards	25	\$13	\$325	Test	CRER Instructional PR: Enable students to develop a better understanding of their skills related to the workplace by providing students with the MicroSkills career analysis tool.
Supply - Supplies (Items less than \$5,000)	CRER Instructional PR: Strong Interest Inventory User's Guide	4	\$35	\$140	Test	CRER Instructional PR: Provide students with detailed assessment and interpretation of their career interests as identified by the Strong Interest Inventory by supplying CRER Instructors with Strong Interest Inventory User's Guides.
Supply - Supplies (Items less than \$5,000)	CRER Instructional PR: Intro. to Type, Type in College, Type in Careers Publications	12	\$18	\$216	Test	CRER Instructional PR: Provide students with detailed assessment and interpretation of their personality as identified by the Myers- Briggs Type Inventory by supplying CRER instructors with the following publications: Introduction to Type; Introduction to Type & Careers; Introduction to Type in College .
Supply - Supplies (Items less than \$5,000)	Height-Adjustable Standing Desk for Cubicles - VARIDESK Cube Corner 36	6	\$495	\$2,970	Promote health and productivity for Counselors	Varidesk (\$495) https://www.varidesk.com/products/cubicle-standing-desk-cube-corner?o=Size:36%20inch;Color:-%20Black Dual-Monitor Arms (\$150) https://www.varidesk.com/products/dual-monitor-arm-standing-desk Floor Mat (\$60) https://www.varidesk.com/products/standing-desk-antifatigue-mat-36 A counseling faculty has already worked with SMCCD Human Resources Representative, Ingrid Melgoza, and she informed us that they are unable to partially fund our request due to the absence of medical documentation per employee request. However, Ms. Melgoza has recommended the equipment mentioned above to install per office in terms of ergonomic standards.

Supply - Supplies (Items less than \$5,000)	VARIDESK - Dual Monitor Arm - Full-Motion Spring Dual	6	\$195	\$1,170	Promote health and productivity for Counselors	<p>Varidesk (\$495) https://www.varidesk.com/products/cubicle-standing-desk-cube-corner?o=Size:36%20inch;Color:%20Black</p> <p>Dual-Monitor Arms (\$150) https://www.varidesk.com/products/dual-monitor-arm-standing-desk</p> <p>Floor Mat (\$60) https://www.varidesk.com/products/standing-desk-antifatigue-mat-36</p> <p>A counseling faculty has already worked with SMCCD Human Resources Representative, Ingrid Melgoza, and she informed us that they are unable to partially fund our request due to the absence of medical documentation per employee request. However, Ms. Melgoza has recommended the equipment mentioned above to install per office in terms of ergonomic standards.</p>
Supply - Supplies (Items less than \$5,000)	VARIDESK-Standing Desk Anti-Fatigue Comfort Floor Mat - Mat 36	6	\$60	\$360	Promote health and productivity for Counselors	<p>Varidesk (\$495) https://www.varidesk.com/products/cubicle-standing-desk-cube-corner?o=Size:36%20inch;Color:%20Black</p> <p>Dual-Monitor Arms (\$150) https://www.varidesk.com/products/dual-monitor-arm-standing-desk</p> <p>Floor Mat (\$60) https://www.varidesk.com/products/standing-desk-antifatigue-mat-36</p> <p>A counseling faculty has already worked with SMCCD Human Resources Representative, Ingrid Melgoza, and she informed us that they are unable to partially fund our request due to the absence of medical documentation per employee request. However, Ms. Melgoza has recommended the equipment mentioned above to install per office in terms of ergonomic standards.</p>
Supply - Supplies (Items less than \$5,000)	HoverCam Solo 8 Document Camera	3	\$371	\$1,113	Enhance 'E-Counseling' services- start 'Live-Video Counseling' pilot program	<p>A group of counselors, plus the Dean of Counseling have already done a site visit to Foothill College where we learned about the advantages of Live Video Counseling, as well as some of the challenges of setting it up-- especially through SARS. Our next step will be to consult with IT on how to create an online appointment system using SARS.</p>

Supply - Supplies (Items less than \$5,000)	Bose wireless headphones	3	\$149	\$447	Enhance 'E-Counseling' services- start 'Live-Video Counseling' pilot program	A group of counselors, plus the Dean of Counseling have already done a site visit to Foothill College where we learned about the advantages of Live Video Counseling, as well as some of the challenges of setting it up-- especially through SARS. Our next step will be to consult with IT on how to create an online appointment system using SARS.
Total for 30600-- Counseling:				\$6,741		

Enhanced Budget with Objective and Task Detail

Budget Account #: 23080--

Planning Unit Code: 23080

Unit Manager: Lead Faculty, Engineering and CS

Budget Account: Engineering

Planning Unit: Engineering

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Supply - Supplies (Items less than \$5,000)	MatLab software licenses	90	\$7	\$630	Engineering Lab Software	Software required to support ENGR 215 Computational Methods for Engineers and Scientists, MatLab. MatLab licenses for classroom use.
Supply - Supplies (Items less than \$5,000)	SolidWorks	1	\$2,400	\$2,400	Engineering Lab Software	ENGR 100, ENGR 210 require the use of SolidWorks. ENGR 230, ENGR 240 have optional projects using SolidWorks. 60 seats to use in the classroom.
Supply - Supplies (Items less than \$5,000)	NetSupport School Software	30	\$7	\$210	Engineering Lab Software	ENGR 210 software for classroom 30 seats NetSupport School Annual Maintenance Plan
Total for 23080-- Engineering:				\$3,240		

Enhanced Budget with Objective and Task Detail

Budget Account #: 22100--

Planning Unit Code: 22100

Unit Manager: Lead Faculty, English and ESL

Budget Account: English as a Second Language

Planning Unit: English as a Second Language

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
InsPer - Instructional Personnel	Stable and Permanent Funding for ESL Coordinator and Retention Specialist	2	\$0	\$0	Permanent Stable Funding for ESL Coordinator and Retention Specialist	<p>The ESL department has proposed moving 50% of the Retention Specialist to Fund One by the end of this semester and the remaining 50% by the end of December 2018.</p> <p>Due to changes in grant funding, it is imperative to institutionalize the funding for the ESL Coordinator. This is a natural progression for a position that begins as grant-funded and remains successful for several years. This is pertinent given the enrollment trends at the college level. Because we represent over 1000 students every year and over 17% of the graduation population, we have a strong impact on enrollments and completion at the college. Therefore, it is essential that our ESL Coordinator position, which is instrumental in maintaining these numbers, be permanently and stably funded.</p>
InsPer - Instructional Personnel	Pathways and Career Exploration	1	\$0	\$0	Pathways and Career Exploration	We need to secure adjunct faculty involvement by providing them compensation for their non-instructional hours in guided pathways and career exploration work.
Total for 22100-- English as a Second Language:				\$0		

Enhanced Budget with Objective and Task Detail

Budget Account #: 22140--

Planning Unit Code: 22140

Unit Manager: Lead Faculty, Music

Budget Account: Music

Planning Unit: Music

Planning Year:2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Supply - Supplies (Items less than \$5,000)	Yamaha BB1 Padded Piano Bench - Black	11	\$79	\$869	Maximize enrollment capacity in Piano Lab	Purchase X number of piano benches.
Total for 22140-- Music:				\$869		

Enhanced Budget with Objective and Task Detail

Budget Account #: 21040--

Planning Unit Code: 21040

Unit Manager: Lead Faculty, Social Sciences

Budget Account: Economics

Planning Unit: Economics

Planning Year:2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Supply - Supplies (Items less than \$5,000)	Pizza for 100 Students	5	\$9	\$45	Increase Enrollment	SAMPLE ACTION PLAN - Our first event, will be pizza tabling session at the start of the spring semester.
Total for 21040-- Economics:				\$45		

Enhanced Budget with Objective and Task Detail

Budget Account #: 22080--

Planning Unit Code: 22080

Unit Manager: Lead Faculty, Theatre Arts

Budget Account: Theatre Arts

Planning Unit: Theatre Arts

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
ConSvc - Contract Services	Repair/Service of Fly/Rigging system in Main Theater	1	\$1	\$1	Service and Repair of Main Theater Fly/Rigging System	After initial inspection is complete, Musson Theatrical (or other ETCP licensed contractor) will make necessary repairs/service to fly/rigging system.
Total for 22080-- Theatre Arts:				\$1		

Enhanced Budget with Objective and Task Detail

Budget Account #: 30300--

Planning Unit Code: 30300

Unit Manager: Lead Staff, Assessment, Orientation & Registration

Budget Account: Assessment, Orientation & Registration

Planning Unit: Assessment, Orientation & Registration

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
ConSvc - Contract Services	Scanning and Indexing of old student records	1	\$90,800	\$90,800	Improve office processes and efficiency	<p>Purchase scanning and indexing services for the following records:</p> <ol style="list-style-type: none"> 1. Old file folders that contain the original transcript 1976-1981 2. Aperture Cards containing transcripts and applications 1968-1975 3. Microfilm rolls that contain the original application 4. International Student File Folders <p>These records contain original documents that need to be preserved as they are starting to deteriorate. In addition, scanning and indexing these old records will save time for staff district wide. Admissions' employees will be able to access the needed records via WebExtender instead of having to contact the appropriate college to obtain the record causing unneeded delays for students.</p>
Equipm - Equipment (Items over \$5,000)	Ergonomic headsets	5	\$289	\$1,445	Improve office processes and efficiency	<p>Purchase scanning and indexing services for the following records:</p> <ol style="list-style-type: none"> 1. Old file folders that contain the original transcript 1976-1981 2. Aperture Cards containing transcripts and applications 1968-1975 3. Microfilm rolls that contain the original application 4. International Student File Folders <p>These records contain original documents that need to be preserved as they are starting to deteriorate. In addition, scanning and indexing these old records will save time for staff district wide. Admissions' employees will be able to access the needed records via WebExtender instead of having to contact the appropriate college to obtain the record causing unneeded delays for students.</p>
Total for 30300-- Assessment, Orientation & Registration:				\$92,245		

Enhanced Budget with Objective and Task Detail

Budget Account #: 30500--

Planning Unit Code: 30500

Unit Manager: Lead Staff, SparkPoint, Financial Aid & Literacy

Budget Account: SparkPoint, Financial Aid and Financial Literacy

Planning Unit: SparkPoint, Financial Aid and Financial Literacy
 Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
ConSvc - Contract Services	Dynamic Forms - Financial Aid (all campuses)	1	\$7,100	\$7,100	Contract with Document Vendor for ADA Compliant Forms	Contract with online forms vendor for ADA compliance.
ConSvc - Contract Services	Installation of SparkPoint signage	1	\$2,840	\$2,840	Signage for SparkPoint	<p>Install signage for SparkPoint For way finding signage: 1) work with signage staff to locate where signage should be placed and ensure uniform college branding; 2) Obtain quotes for signage; 3) Install signage. Budget: unknown</p> <p>For SparkPoint Financial Literacy Lab signage and Coaching Office: 1) Location and artwork has been approved; 2) Quote has been obtained; 3) Contract completion and installation pending funding</p> <p>Way finding signage needs to be explored</p> <p>Adding a room number to the lunchroom should be nominal.</p>
Equipm - Equipment (Items over \$5,000)	test	1	\$10	\$10	test	test
Facili - Facilities	Signage for Promise Program	1	\$4,000	\$4,000	Signage for Promise	Need to have signage budget for Promise Program Office to direct student from B.9 and other parts of campus to B.6.
Facili - Facilities	SparkPoint Financial Coaching Office	1	\$1	\$1	Additional Financial Coaching Office Space	Identify additional confidential financial coaching office space for SparkPoint. Space could be identified in Bldg 9, first or second floors including the records room in Bldg 9, first floor.
ITech - Information Technology (computer, laptop, printer, etc.)	Dell Optiplex 7040 SFF Bundle	1	\$981	\$981	Replace Presenter PC for Financial Literacy Lab	Need new PC for front presenter station in Financial Literacy Lab.
ITech - Information Technology (computer, laptop, printer, etc.)	DELL Precision 5510 Notebook (laptop)	2	\$3,003	\$6,006	Laptops - Financial Aid use for inreach and outreach	The Financial Aid Office needs two non-instructional use laptops loaded with federal and state aid programs functions and administrative access to SMCNET for financial aid staff to use when working with students and families away from their desks and off site in the community and when attending training requiring access to federal and state sites or remote Banner access, etc.
NIPers - Non-instructional Personnel	Short Term Financial Aid Assistant	1	\$35,817	\$35,817	Hourly Financial Aid Assistant	Short Term Hourly Financial Aid Assistant

NIPers - Non-instructional Personnel	SparkPoint Coordinator 1FTE	1	\$91,728	\$91,728	Hire a Permanent 1.0FTE SparkPoint Coordinator	Hire a permanent 1.0FTE SparkPoint Coordinator. If Fund 1 is not available, other potential sources may include Equity, Strong Workforce, Promise or Guided Pathways
ProDev - Professional Development	Professional Development for Financial Coaches - including AFC Certification	1	\$1,300	\$1,300	Professional Development for SparkPoint Staff - including AFC Certification	Provide professional development opportunities for financial coaches to increase their expertise around financial literacy and financial coaching strategies. In addition to local training, SparkPoint requests AFC Certification for staff.
ProDev - Professional Development	Federal Student Aid (FSA) Training for Financial Aid Professionals	2	\$1,900	\$3,800	Staff Training - Program Administration and Compliance	Ongoing funds for in-state and out of state travel to send at least one staff person to the following training in 2018-19: -----: CASFAA Annual Conference Federal Student Aid (FSA) Training CCCCO All FA Directors Training and CCCSFAAA Annual Conference Ellucian Live Annual Conference NASFAA Annual Conference Other content specific training as required by regulation or statute
ProDev - Professional Development	CCCCO All FA Directors & CCCSFAAA Annual Training Conference	2	\$900	\$1,800	Staff Training - Program Administration and Compliance	Ongoing funds for in-state and out of state travel to send at least one staff person to the following training in 2018-19: -----: CASFAA Annual Conference Federal Student Aid (FSA) Training CCCCO All FA Directors Training and CCCSFAAA Annual Conference Ellucian Live Annual Conference NASFAA Annual Conference Other content specific training as required by regulation or statute
ProDev - Professional Development	Ellucian Live (Banner Technical Users Conference)	1	\$2,800	\$2,800	Staff Training - Program Administration and Compliance	Ongoing funds for in-state and out of state travel to send at least one staff person to the following training in 2018-19: -----: CASFAA Annual Conference Federal Student Aid (FSA) Training CCCCO All FA Directors Training and CCCSFAAA Annual Conference Ellucian Live Annual Conference NASFAA Annual Conference Other content specific training as required by regulation or statute
ProDev - Professional Development	NASFAA Annual Conference	1	\$1,900	\$1,900	Staff Training - Program Administration and Compliance	Ongoing funds for in-state and out of state travel to send at least one staff person to the following training in 2018-19: -----: CASFAA Annual Conference Federal Student Aid (FSA) Training CCCCO All FA Directors Training and CCCSFAAA Annual Conference Ellucian Live Annual Conference NASFAA Annual Conference Other content specific training as required by regulation or statute

ProDev - Professional Development	CASFAA Annual Conference and Trainings	1	\$1,600	\$1,600	Staff Training - Program Administration and Compliance	Ongoing funds for in-state and out of state travel to send at least one staff person to the following training in 2018-19: -----; CASFAA Annual Conference Federal Student Aid (FSA) Training CCCCO All FA Directors Training and CCCSFAAA Annual Conference Ellucian Live Annual Conference NASFAA Annual Conference Other content specific training as required by regulation or statute
Supply - Supplies (Items less than \$5,000)	Augment Financial Aid Supply and Duplicating Budget	1	\$3,000	\$3,000	Augment Financial Aid Supply and Duplicating Budget	Augment Financial Aid Supply and Duplicating Budget
Total for 30500-- SparkPoint, Financial Aid and Financial Literacy:				\$164,683		

Enhanced Budget with Objective and Task Detail

Budget Account #: 30400--

Planning Unit Code: 30400

Unit Manager: Lead Staff, Transfer, A2B and Univ. Center

Budget Account: Transfer Center, A2B and University Center

Planning Unit: Transfer Center, A2B and University Center

Planning Year:2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
ITech - Information Technology (computer, laptop, printer, etc.)	Computer	2	\$902	\$1,804	Computer	Originally, the Transfer Center had 6 computers, however, all were damaged by a water leakage from the ceiling in the Transfer Center and 2 of them were never replaced.
ITech - Information Technology (computer, laptop, printer, etc.)	Laptop	1	\$1,354	\$1,354	Laptop	This is to use at the meetings and to assist students at on and off campus activities.
Total for 30400-- Transfer Center, A2B and University Center:				\$3,158		

Enhanced Budget with Objective and Task Detail

Budget Account #: 30900--

Planning Unit Code: 30900

Unit Manager: Lead Staff, Wellness

Budget Account: Wellness Center

Planning Unit: Wellness Center

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Facili - Facilities	Office re-configuration	1	\$1	\$1	Wellness Center-Re-Configuration	The removal of a sink from the lab area, addition of office furniture and cabinets. Possible window to external hall or re-configuration of the door. Exam room 2 will need to be reconfigured to contain a "dirty area" where labs and other bodily fluids can be contained. The option for another sink to maintain hygienic practices.
NIPers - Non-instructional Personnel	PCC-Counselor	1	\$45,417	\$45,417	Personal Counseling-Mental Health Support (Grant related)	Hire a counselor and a peer mentor/educator in a manner, time-frame, and function that is in-line with the Mental Health Grant.
NIPers - Non-instructional Personnel	Peer Educator	1	\$13,392	\$13,392	Personal Counseling-Mental Health Support (Grant related)	Hire a counselor and a peer mentor/educator in a manner, time-frame, and function that is in-line with the Mental Health Grant.
Supply - Supplies (Items less than \$5,000)	2GB Echo Smartpen	20	\$179	\$3,580	DRC-Alternative Media-Support for Students with Disabilities	Provide students with the proper accommodations related to there specific need and necessary support. Eliminate the current wait list by providing the necessary amount of supplies and equipment (Smartpens and notebooks).
Supply - Supplies (Items less than \$5,000)	Single Subject Notebook, 4-Pack (Series 5-8)	15	\$24	\$360	DRC-Alternative Media-Support for Students with Disabilities	Provide students with the proper accommodations related to there specific need and necessary support. Eliminate the current wait list by providing the necessary amount of supplies and equipment (Smartpens and notebooks).
Total for 30900-- Wellness Center:						\$62,750

Enhanced Budget with Objective and Task Detail

Budget Account #: 40000--

Planning Unit Code: 40000

Unit Manager: Marquez, Michelle

Budget Account: Administrative Services

Planning Unit: Administrative Services

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
Supply - Supplies (Items less than \$5,000)	Front counter chairs	2	\$500	\$1,000	Cashiers' Front Counter	Replacement chairs for cashiers' front counter
Supply - Supplies (Items less than \$5,000)	Replacement shredder	1	\$300	\$300	Cashiers' Front Counter	Replacement shredder for cashiers' office
Total for 40000-- Administrative Services:				\$1,300		

Enhanced Budget with Objective and Task Detail

Budget Account #: 12000--

Planning Unit Code: 12000

Unit Manager: Rodriguez, Megan

Budget Account: Marketing/College Communications

Planning Unit: Marketing/College Communications

Planning Year: 2017-2018

GL Code	Description	Requested			Objective Title	Task Description
		Qty	Cost	Amount		
ITech - Information Technology (computer, laptop, printer, etc.)	Large TV screen to display marketing and web projects in office.	1	\$1	\$1	Create an effective working environment	Create an effective working environment
Supply - Supplies (Items less than \$5,000)	Office Chair	2	\$600	\$1,200	Create an effective working environment	Create an effective working environment
Supply - Supplies (Items less than \$5,000)	New Commencement Pole Banners	1	\$1,400	\$1,400	Create an effective working environment	Create an effective working environment
Total for 12000-- Marketing/College Communications:				\$2,601		