

FY1516 - Resource Priority List - as of September 21, 2015

Updated: 02/26/16

Includes Equipment, labor, and Supplies in a Prioritized List

Date: September 22 2015

Are you aware c

NR: No R FY1516 RPL - 2ND LIST - eBTA - 11/20/15

Updated: 02/26/16

No Activity
In Process
Completed
On Going

Division	Combine d Ranking	Location	Description	Is this a recurring cost?	Strategic Plan	Revised SMP Mapping and Status	Amount Requested	eBTA	Fund	GL	Cost Center	eBTA Amount	Revised Amount	Diff	Description	FTE	No Activity	In Process	Completed	On Going	Status	Amount/ Proj Salary	Empl Ben	Proj Salary w/ Benefits		
Approved for funding																										
AS	1	IT	Purchase Uninterruptible Power Systems HP R/T3000 G2 2U L620 High Voltage North American/Japan. This will reduce the downtime and provide a stable environment during periods in which the electrical power is momentary disrupted.	No	D3b	D3	100,000	P-0039 & P-0156	10100	640100 / 642300	P2630A	100,000 / 21,250			Uninterruptible Power Systems. Transfer funds to 642300.	IELM Eligible		X			Batteries purchased and installed. Approval for testing system not provided yet. PO #4500217001 (\$8,109.60			8,110		
AS	2	Admin Services	Provide funds for - 1 new Assistant Administrative Analyst This employee will provide immediate support for the VP of Admin Services which is necessary given the increased level of analytical responsibilities required to support existing and new initiatives within all four departments. 8/02/16 since Personnel Commissions did not approve this position, per Larry Kraus this position had been downgraded to Administrative Aide.	Yes	B2b B3a	B2	76,652	P-0039	10100	213100	P4650A	55,024			Administrative Aide			X			Interview will be on 8/15/16	-	-	-		
SS	3	SHC	Provide funding to supplant 50% of Health Center Director's Salary (to replace lost medical provider time, increase NPs to 1.5 from current .6. Justification - Out of compliance with Title V when health center director sits on committees not related to direct health care such as Senate, PCC, District Insurance Advisory, Threat Assessment, BIT, CVRT, Hiring committees, Safety Task Force, Outcomes Committee; Student Services Council, Dept. of Mental Health Service Area Meetings. Paying 50% would free up health fee money to increase hours of medical providers, restoring pre-2012 levels.	Yes	A1.a, B1.d B3a D6.b	B3	60,000	P-0039 & P-0309	10100	126100	P8570A / P4930A	62,112			50% of Health Center Director's Salary	Per Bruce under Stud Svcs. New cost center P4930A.			X		E. Benne	E. Benne #782511 - .50 FTE	62,112	16,304	78,416	156,833
AS	4	IT	Purchase and install Network Servers to improve centralized repository of data along with creating a layer of redundancy.	No	D3b	D3	200,000	P-0039	10100	640100	P2630A	200,000			Network Servers			X			1. Purchase and installation of network servers is now dependent upon the completion of the Enterprise Architecture work being executed by Burwood. Re-fund in FY1617 - see email for					
AA	5	Agric	Provide funding for Student Workers on the farm Annenberg grant ended program need \$50,000 total .	Yes		B4	14,000	P-0039 & P-0044	10100	239200	P1380A	14,000			Student Workers on the farm				X	Re-fund in FY1617 since item will be reoccurring - see email for explanation.	14,000	-	14,000	28,000		
AS	6	IT	"Tech Refresh" for all computers used campus wide Computers to include Windows 8 and all will be identically imaged (with 1-3 image levels depending on the type of position) included in the price for each device a three-year warranty contract. Except for those who use DEC. Computers which can be funded using IELM should be ordered under a separate order. This will provide a continuous refresh for all computers.	Yes	D3	D3	200,000	P-0053 & P-0177	10100	640100 / 642300	P2630A	200000 / - 23,000			Tech Refresh	Changed GL to 642300			X		PO #4500221277 (\$202,403.01)			202,403		
President	7	President	Provide funding for (1) Office Assistant (Confidential). The presidents office is critical of the campus. There are many times when the president and the executive assistant must be out of the office at the same time; during those times there is no one to answer the phone or greet walk-ins.	Yes		D2	49,000	P-0039	10100	213100	P2410A	43,760			Office Assistant (Confidential)				X		E. Klein	E. Klein #802761 Sr Off Asst - .50 FTE	24,189	10,246	34,435	68,871

FY1516 - Resource Priority List - as of September 21, 2015

Updated: 02/26/16

Includes Equipment, labor, and Supplies in a Prioritized List

Date: September 22 2015

Are you aware c

No Activity
In Process
Completed
On Going

NR: No R FY1516 RPL - 2ND LIST - eBTA - 11/20/15

Updated: 02/26/16

Division	Combine d Ranking	Location	Description	Is this a recurring cost?	Strategic Plan	Revised SMP Mapping and Status	Amount Requested	eBTA	Fund	GL	Cost Center	eBTA Amount	Revised Amount	Diff	Description	FTE	No Activity	In Process	Completed	On Going	Status	Amount/ Proj Salary	Empl Ben	Proj Salary w/ Benefits		
AA	8	AA Office	Provide funding for (1) Administrative Aide Needed for SIS and Degree audit.	Yes		A1	57,000	P-0039	10100	213100	P1010A	44,319			Administrative Aide				X		S. Varozian	G. Calubayan #1034384 - 12/01/15; S. Varozian #1002602	32,681	13,844	46,524	93,048
AS	9	IT	Provide funds for (1) Computer Network Support Specialist position will provide coverage and greater degree of support for A and B shift in support of the Technology Master Plan. Price includes benefits .	Yes	D3b D3d	D3	102,043	P-0039	10100	213100	P2630A	65,234			Computer Network Specialist			X			Hired - waiting for paperwork.	Vacant - Funded - In Process	102,043	43,225	145,268	290,537
AS	10	IT	Provide funds for (1) Assistant Computer Network Support Specialist position will provide coverage and greater degree of support for A and B shift in support of the Technology Master Plan. Price includes benefits .	Yes	D3b D3d	D3	68,415	P-0039	10100	213100	P2630A	52,658			Assistant Computer Network Support Specialist				X		A. Hovsepian	A. Hovsepian #1055065 - 01/01/16	25,991	11,010	37,001	74,001
AA	11	Kin	Provide funding for 2 automated Electric Defibrillators will be used in the PE area.	Yes		B3	3,000	P-0039	10100	642300	P6430A	3,000			Electric Defibrillators	Per Sheri not EILM			X		PO #4500222136 (\$2,328.24)				2,328	
AA	12	Kin	Provide funds for Fitness Center maintenance Contract.	Yes		B3	5,000	P-0039	10100	582400	P6430A	5,000			Fitness Center maintenance Contract				X		PO #4500184713 (\$17,000)				17,000	
AA	13	Veterinary	Provide funds for Radiographic Personal Protection equipment to replace worn out items.	No		D3	2,000	P-0039	10100	642300	P1381A	2,000			Radiographic Personal Protection equipment	Ask Sheri if this has been purchased. EILM eligible			X		PO #4500222361 (\$2,100)				2,100	
AA	14	Art	Provide funds for Air filtration units to control dust in the ceramics classrooms.	No		B4	5,300	P-0039 & P-0272	10100	640100 / 642300	P1530A	5,300			Air filtration units	Changed GL to 642300			X		PO#4500223947 (\$4,617.25)				4,617	
SS	15	VPSS	Provide funds for Training budget for Title IX and student services Division.	Yes		B6	10,000	P-0039	10100	562100	P8570A	10,000			Training budget for Title IX					X	Re-fund in FY1617 - see email for explanation					
AS	16	Fiscal	Purchase digital Security Camera system for the Business Office. The existing camera system is an analog VHS system which is 15 years old. New system will have to be compatible with a digital security system which is being installed on the campus. These cameras are a response to an audit finding and must comply with a District standard.	No	B3	B4	23,000	P-0039	10100	640100	P2130A	23,000			digital Security Camera system		X				Awaiting the bond project to move forward to utilize compatible hardware. Re-fund in FY1617 - see email for explanation	To be integrated with the college wide camera project. Carry forward to FY1617.				
AS/AA	17	IT	Purchase wireless access ports which will permit access to the network by students and employees.	No	D3a	D3	100,000	P-0039	10100	640100	P2630A	100,000			wireless access ports		X				Campus wireless survey is being executed per DO assessment. Re-fund in FY1617 - see email for explanation.	We can still procure wireless access points. We will have a challenge getting them all deployed with the limited resource available.				
SS	18	NSP	Provide funds for Directional exterior signage.	No	A1, A2, A3	A2	10,000	P-0039 & P-0323	10100	640100	P6870A / P8570A	10,000			Directional exterior signage		X				Follow up w/ Juan Carlos & Joana.	Email sent - No Response				
AA	19	CFS	Provide funds for AV equipment contract in the Library and Center for the Sciences A+ contract expires.	Yes		D3	55,000	P-0039	10100	582400	P6370A	55,000			AV equipment contract	Check w/ Gary how is this funded. Per Sheri it's going to board this week.		X			In process - RFC had been processed for \$15,000. Need a PO.					

FY1516 - Resource Priority List - as of September 21, 2015

Updated: 02/26/16

Includes Equipment, labor, and Supplies in a Prioritized List

Date: September 22 2015

Are you aware c

No Activity
In Process
Completed
On Going

NR: No R FY1516 RPL - 2ND LIST - eBTA - 11/20/15

Updated: 02/26/16

Division	Combine d Ranking	Location	Description	Is this a recurring cost?	Strategic Plan	Revised SMP Mapping and Status	Alternate Funding Eligible?	Amount Requested	eBTA	Fund	GL	Cost Center	eBTA Amount	Revised Amount	Diff	Description	FTE	No Activity	In Process	Completed	On Going	Status	Amount/ Proj Salary	Empl Ben	Proj Salary w/ Benefits																
SS	20	Library	Provide funding to maintain online databases in the Library . See attached list Prices typically increase at least 3% each year. DE has paid and is willing to renew 43,023 of the databases, with approval. This will bring the cost down to \$70,000.	Yes	D3, D4	D3	N	113,000	P-0109	10421	442100	10421-P6110	70,000				X																								
AA	21	Life Science	Provide funds for 40 Computers and monitors for the Bio 3 Lab Tech refresh - occurs on a cycle.	No		D3	Y	80,000		Funded in FY1415						40 Computers and monitors for the Bio 3 Lab Tech refresh				X		Funded in FY1415																			
AA	25	Pierce Online	Provide funding for Online Technical Support Assistant (1/3 of salary) .	Yes		D3	N	20,000	P-0039	10100	213100	P5360A	16,433			Online Technical Support Assistant (1/3 of salary)				X		A. Khani	A. Khani #1042854 - 07/01/15	17,578	7,446	25,023	50,047														
SS	26	International	Provide funding for (1) Adjunct Counselor . Average wait for an counseling appointment is ISS office is 3 weeks. Adjunct counselor will provide academic counseling / F-1 advising as well as assist with department programming such as workshops and activities geared towards F-1 students.	Yes	A1, D2, D6	B7	Y	10,000	P-0039	10100	141500	P4510A	10,000			Adjunct Counselor					X	Re-fund in FY1617 - see email for explanation.	Transferred - Processed - On Going	10,000	-	10,000	20,000														
AS	27	M&O	Provide funding for - (5) new Custodial positions required to move staff levels closer to that required for level 3 cleaning of the campus within the prescribed working hours.	Yes	B2.b B3.a	B4	N	231,220	P-0039	10100	214100	P6050A	231,220			(5) new Custodial positions				X		J. Hewitt	J. Hewitt #1011251 - 01/04/16	20,761	8,795	29,556	59,112														
AA	28	PIERCE ONLINE	Provide additional funding for Instructional Designer/Multimedia Designer (1/3 of salary) Begin institutionalizing Title V grant.	Yes		D4	N	30,000	P-0039	10100	213100	P5360A	24,854			Instructional Designer/Multimedia Designer (1/3 of salary)				X		M. Ung	M. Ung #1045220 - 07/01/15	26,707	11,313	38,020	76,040														
AA	29	AGRICULTURE	Provide funds for Instructional Assistant - Large Animal To assist with large animal instruction.	Yes		A3	N	55,000	P-0039	10100	221100	P1290A	44,896			Instructional Assistant - Large Animal				X		Re-fund in FY1617 since item was held up in Personnel Commission - see email for explanation.		55,000	23,298	78,298	156,596														
29									N/A = 3									1,447,810				4				9				13				26				29			

Approved for funding

SS	30	Library	Provide funds to hire one Assistant Computer Network Support Specialist to maintain & manage technology (SMART boards, Thin Clients, Tablets, etc.) in the LLC building, which includes DE, CAS, and FSRC Per the State Academic Senate, noted in Standards of Practice for California Community College Library Faculty and Program (F 2010), under "Human Resources" (p.10)... "Given libraries reliance on current and functioning technology to meet even basic functions, the library should have as part of its staff a full-time- computer or information technology maintenance and repair technician."	Yes	D3	D3	N	40,000	P-0139	10100	213100	P5850A	25,991	-	25,991	Assistant Computer Network Support Specialist for the Library.	1.00			X		Randall Sparks	Randall Sparks #1056551 - 04/11/16	25,991	11,010	37,001	74,002
AS	31	Park	Purchase and install four additional guest parking machines in parking lot 1, 6 East, 7, and 9. These units will provide backup meters which will provide redundancy in the event one fails. They will also be necessary for future 24/7 parking enforcement. Units are powered by solar and wireless data with options for electrical / data installation.	No	B2b C1b	C1	N	72,000	P-0139	10100	640100	P4650A	72,000	72,000	-	Guest Parking Machines				X		Re-fund in FY1617 since item was not purchased in FY1516 - see email for explanation.					

FY1516 - Resource Priority List - as of September 21, 2015

Updated: 02/26/16

Includes Equipment, labor, and Supplies in a Prioritized List

Date: September 22 2015

Are you aware c

No Activity
In Process
Completed
On Going

NR: No R FY1516 RPL - 2ND LIST - eBTA - 11/20/15

Updated: 02/26/16

Division	Combine d Ranking	Location	Description	Is this a recurring cost?	Strategic Plan	Revised SMP Mapping and Status	Alternate Funding Eligible?	Amount Requested	eBTA	Fund	GL	Cost Center	eBTA Amount	Revised Amount	Diff	Description	FTE	No Activity	In Process	Completed	On Going	Status	Amount/ Proj Salary	Empl Ben	Proj Salary w/ Benefits		
AS	32	IT	Contract for VoIP Support Services . This contract will provide support services for the phone system on the campus. While Adds changes and Deletes will be managed on the campus general services for the switch operational level repairs will be handled through external support services.	Yes	D3a	D3	N	35,000	P-0139	10100	562100	P2630A	35,000	35,000	-	VoIP Support Services			X			Re-fund in FY1617 - final contract under review - see email for explanation.			A recent submittal of VoIP support services has been executed. The intended support party is CalNet Tech. They have not received notification that they are the intended 3 rd party.		
SS	33	DSPS	Provide funds for WJ IV Test of Achievement Assessment ,	Yes Prop 20	A1.a, b,A2d A3a,b ,cD1a b,c	A3	N	2,000	P-0139	10100	562100	P3650A	2,000	2,000	-	WJIV Test of Achievement Assessment				X		Per Eric on time expense and done.					
AA	34	MUSIC	Provide funds to increase piano accompanist from 0.5 to 1.0 FTE Will be shared with Theater & Encore,	Yes		A1	N	24,300	P-0139	10100	221100	P6610A	14,673	-	14,673	Piano Accompanist from .5 to 1.0 FTE	0.50			X		Done - F. Garvey	Done - F. Garvey #1034001	14,673	6,215	20,888	41,777
AS	35	M&O	Purchase one (1) Stake-bed Truck . The current truck is more than 40 years old and the lift does not properly function. The truck is used on a regular bases and many times it is required to move of equipment between buildings and or to haul materials from Plant Facilities in support college activities. For example, the truck is used to carry catalogs, chairs, tables, fixtures, and to transport heavy equipment as necessary. This truck could also be used during emergency situations to relocate vital materials on the campus. While the college could rent a truck, the cost and impacts to maintaining an efficient running operation is dependent on having the right equipment available. Renting a vehicle would require scheduling and would make it very difficult to handle last minute requests in support of the instructional mission.	No	B2.b	B4	N	65,000	P-0139	10100	640100	P6050A	65,000	65,000	-	Stake-Bed Truck				X		PO #4500221039 (\$46,477.20)				46,477	
AS	36	M&O	Purchase Pipe Welder Need by the plumbers to make quicker repairs of pipes in the field, this will lead to more timely completion of work orders and faster restoration of water service. This equipment is needed to weld pipes together in field, this will allow for more timely repairs of broken water lines.	No	B2.b	B4	N	7,000	P-0139	10100	640100	P6050A	7,000	7,000	-	Pipe Welder				X		PO #4500221038 (\$5,506.68)				5,507	
AA	37	ADMIN OF JUST	Provide funds to purchase and install blinds for Village 8330.	No		B4	N	600	P-0139 & P-0215	10100	642300 / 452300	P1130A	600	600	-	Blinds for Village 8330	Changed GL to 452300			X		Per Paul he will give me the PO later.					
AS	38	M&O	Provide funds to purchase Sound Equipment for the Great Hall Equipment to allow for Board Meeting sound. Mixer Board for Graduation The built-in equipment in the great hall never allowed for adding additional equipment nor was it sized to handle the board meeting. The new equipment will allow for greater flexibility of use and ease of set up for the board meeting utilizing the installed speakers. For graduation we use a mixer board which is at least 20 years old and needs to be replaced. PURCHASE SOUND BOARD AND MICROPHONES DO NOT INSTALL IN GREAT HALL BUT STAND ALONE SYSTEM,	No	B2.b D4.a	D3	N	50,000	P-0139	10100	640100	P6050A	50,000	50,000	-	Sound Equipment for the Great Hall.				X		PO #4500226478 (\$18,653.17) & #4500226290 (\$25,801.40)				44,455	
AA	39	ACAD AFFAIRS	Provide funds to purchase one (1) Laptop Needed for interview process.	No		D3	N	1,000	P-0139	10100	642300	P1010A	1,000	1,000	-	Laptop				X		PO #4500218638 (\$1,306.39)				1,306	

FY1516 - Resource Priority List - as of September 21, 2015

Updated: 02/26/16

Includes Equipment, labor, and Supplies in a Prioritized List

Date: September 22 2015

No Activity
In Process
Completed
On Going

Are you aware c

NR: No R FY1516 RPL - 2ND LIST - eBTA - 11/20/15

Updated: 02/26/16

Division	Combine d Ranking	Location	Description	Is this a recurring cost?	Strategic Plan	Revised SMP Mapping and Status	Amount Requested	eBTA	Fund	GL	Cost Center	eBTA Amount	Revised Amount	Diff	Description	FTE	No Activity	In Process	Completed	On Going	Status	Amount/ Proj Salary	Empl Ben	Proj Salary w/ Benefits		
AS	40	Staff Services	Purchase new Student / employee ID card Printers for CopyTech. The existing printers are 10 years old. They are having printing irregularities, print head overheating and card feeding issues on a frequent bases. These printers will have to be replaced in the near future. These printers provide the identification cards used for employees - parking gates and other security access controls on the campus. They also make the Id cards for the Students.	No	D3b	D3	12,000	P-0139	10100	640100	P6870A	12,000	12,000	-	Student/Employee ID card printer				X		PO #4500218719 (\$5,215.38)			5,215		
AS	41	M&O	Request funds to support purchase of emergency materials and physical security for the college. This could include additional Automatic heart deliberators (AHD), emergency kits for the Music & Arts department, providing emergency rations, tents, dust masks and respirators, water, flood lights, radios, first aid kits, tools, generators, blankets, flashlights and batteries, improved security areas, cameras and video systems, loud speaker systems, and improved communications in classrooms.	Yes	B3a	B4	40,000	P-0139	10100	452100	P6050A	40,000	40,000	-	Emergency material and supplies				X		PO #4500223596 (\$12,373.55), #4500220404 (\$4,055.90) & #4500226419 (\$6,495.26)			22,925		
AA	42	MEDIA ARTS	Provide funds to hire Instructional Assistant for Journalism Replacement and enhancement of Julie Bailey's position.	Yes		A3	55,000	P-0139	10100	221100	P5630A	23,689	-	23,689	Instructional Assistant - Journalism	1.00			X		Interview on 8/12/16.	31,311	13,263	44,574	89,149	
SS	43	LIBRARY	NOT APPROVED Provide additional funds to provide Adjunct Library hours (Fall/Spring); [Winter/Summer have been approved to be a part of College Core expense] 52,800 [winter/summer=\$41,645] If not core, then 94,445 is requested This includes evening Fall & Spring hours. Library hours will be extended from the current 54.5 to 63/wk.	Yes	D1, D2,	A3	94,445	Not Approved					0													
AA	44	ENCORE	Increase Encore assistant position from 0.75 to 1.0 FTE Maintain program continuity,	Yes		B7	10,250	P-0139	10100	213100	P6750A	5,548	-	5,548	Office Assistant - Encore - .75 to 1.0 FTE	0.25			X		D. Sedeno	D. Sedeno #804235 - 01/01/16	5,777	2,447	8,225	16,450
AS	45	Staff Service	Purchase new folding/envelope stuffing machine for CopyTech. The current not operational folding machine can not be economically repaired. This device will allow folded documents to automatically inserted in envelopes ready for processing by the mail room, eliminating labor requirements from Admissions and Records and other departments that have daily volume mailing that are processed by the college's postage saving mailing system.	No	D2 D4	D3	6,000	P-0139	10100	640100	P6870A	6,000	6,000	-	Folding/Envelope stuffing machine				X		Re-fund in FY1617 since item was not purchased in FY1516 - see email for explanation.					
AS	46	M&O	Purchase and install locksets that allow the doors to be locked from inside and still comply with fire code. This order would not cover all doors. The Bond program may pickup this purchase but not sure. In the event that the Bond does not pay for this equipment the college must pick up the cost to improve security and safety of the classroom. Hardware to enable doors to be locked from inside and comply with fire code.	Yes	B3.a	B4	60,000	P-0139	10100	640100	P6050A	60,000	60,000	-	Lockset				X		PO #4500229932 (\$50,184.48)				50,184	
AA	47		Marketing for ADT (Associate Degree for Transfer) Maintain program continuity. USE SSSP FUNDS	Yes		A1	10,000	P-0139	10100	587100	P1010A	10,000	10,000	-	Marketing for Associate Degree for Transfer (ADT)				X							

FY1516 - Resource Priority List - as of September 21, 2015

Updated: 02/26/16

Includes Equipment, labor, and Supplies in a Prioritized List

Date: September 22 2015

No Activity
In Process
Completed
On Going

Are you aware c

NR: No R FY1516 RPL - 2ND LIST - eBTA - 11/20/15

Updated: 02/26/16

Division	Combine d Ranking	Location	Description	Is this a recurring cost?	Strategic Plan	Revised SMP Mapping and Status	Alternate Funding Eligible?	Amount Requested	eBTA	Fund	GL	Cost Center	eBTA Amount	Revised Amount	Diff	Description	FTE	No Activity	In Process	Completed	On Going	Status	Amount/ Proj Salary	Empl Ben	Proj Salary w/ Benefits		
AS	48	Admin Services	Labor - 1 FTE Grants Coordinator Plans, coordinates, and monitors the implementation of a variety of college grants to ensure compliance with programmatic and fiscal requirements; researches and identifies a variety of grant sources, and provides technical assistance in the writing and review of grant proposals.	Yes	C1c, C1a	C1		137,462	P-0139	10100	212100	P4650A	40,158	-	40,158	Grant Coordinator	1.00		X			Interviewed - In Progress	40,158	17,011	57,169	114,338	
SS	49	VPSS	Labor - Professional Development Coordinator,	Yes		B6		126,672	P-0139	10100	212100	P8570A	44,697	-	44,697	Professional Development Coordinator	1.00	X					44,696	18,933	63,629	127,258	
AA	50	PACE	Labor - 0.4 FTE Student Services Assist or Reg Assist Provide support at off-campus sites,	Yes		A1	N	32,000	P-0139	10100	213100	P6910A	7,686	-	7,686	Student Services Assistant or A&R Assistant - .40 FTE PACE	0.40		X			Current position is being reclassified.	7,686	3,256	10,942	21,884	
SS	51	CD Center	Install engineered wood fibers & doorbell. Replacement of safety surfacing below play equipment.	No		B4	N	4,000	P-0139 & P-0353	10100	642300	P2490A	12,000	12,000	-	Engineered wood fibers & doorball - Child Dev Center	Additional funds \$8,000			X		Done by Plant Facilities				In progress - M&O	
AS	52	IT	Purchase and install new Network gigabit Switches which will include diagnostics to enhance the efficiency of labor resources, improve security, increase speed, and reliability.	No	D3b	D3	?	150,000	P-0139	10100	640100	P2630A	150,000	150,000	-	Network gigabit Switches			X			1. This is now connected with the Burwood project. Re-fund for FY1617.				1. This is now connected with the Burwood project.	
AS	53	IT	Purchase (14) fourteen desk top MFD for the Faculty Offices to reduce the cost of printing and to create a centralized printer, copier, scanner, fax, device which will address the needs of the all the individuals working in the offices.	No	D3d D3b	D3	N	80,000	P-0139	10100	640100	P2630A	80,000	80,000	-	Desk top MFD for the Faculty Offices				X		1. The MFDs have already been procured by Enterprise, installed by Canon, and connected by IT services. This matter is now closed.				1. The MFDs have already been procured by Enterprise, installed by Canon, and connected by IT services. This matter is now closed.	
SS	54	International	Advertisement - renew contract for Study USA on-line advertising. Renew on-line advertising for ISS Program. College receives a couple emails per day from site. Note: Due to staffing issues, no one is responding to the emails at this time. Thus, the department needs to hire an employee who can respond to general inquiries.	Yes	A-1	B7	N	3,000	P-0139	10100	587100	P4510A	3,000	3,000	-	Study USA on-line advertising contract					X	Eric is following up w/ Will & Abby					
SS	55	SHC	Off site hosting for Electronic Medical Records system. Contract for 5 years, total requested over 5 years: \$15,750.	Yes	B 2.b, B3.d, C 2.d, D6.b	D3	N	3,150	P-0139 & P-0307	10100	569400 / 563200	P8570A	3,150	3,150	-	Electronic Medical Records system	Changed GL to 563200			X		System had been installed.					
AS	56	Media	AV classroom upgrade - Purchase and install new mini media carts for classrooms in the Village area. Price includes projector, monitor, cables, DVD, and audio system.	No	D3e	D3	Y	30,000	P-0139	10100	640100	P4650A	30,000	30,000	-	AV classroom upgrade - new mini media carts for the Village area.			X								
AA	57	HONORS	Labor - 0.2 FTE Hrly Counselor dedicated to the Honors Students	Yes		A1	Y	16,000	P-0139	10100	145500	P5030A	16,000	-	16,000	.20 FTE Hrly Counselor	28.00				X	Need to fund in FY1617 - see email.	16,000	-	16,000	32,000	
SS	58	VPSS	Labor - Title IX Coordinator	yes		A4		126,000	P-0139	10100	212100	P8570A	10,144	-	10,144	Title IX Coordinator	1.00				X	Need to fund in FY1617 - see email.	55,696	23,593	79,289	158,578	
SS	59	Financial Aid	Labor - 2 FTE Financial Aid Technician	No	A1, D2, D4, D5, D6	D2	Y	160,000	P-0139	10100	213100	P4310A	47,960	-	47,960	2 FTE Financial Aid Technician	2.00			X		A. Orudzhyan & K. Macaranas	A. Orudzhyan #1055611 & K. Macaranas #1055610 - 02/03/16	43,345	18,361	61,706	123,412
AA	60	EQUESTRIAN	Purchase Bleachers for Horse Science and outdoor events ALL READY FUNDED USING MTA FUNDS.	No		C1	N	25,000	MTA Fund					-	-	Bleachers for the Equestrian area.				X		Already been acquired.	Already been acquired.				

N/A = 1

N/A = 4

875,296

eBTAs: 2,323,106

971,578

1 15 11

5 24 24

27

28

53 3 items

Total Priority Listing

31

60 56

FY1516 - Resource Priority List - as of September 21, 2015

Updated: 02/26/16

Includes Equipment, labor, and Supplies in a Prioritized List

Date: September 22 2015

No Activity
In Process
Completed
On Going

Are you aware c

NR: No R FY1516 RPL - 2ND LIST - eBTA - 11/20/15

Updated: 02/26/16

Division	Combined Ranking	Location	Description	Is this a recurring cost?	Strategic Plan	Revised SMP Mapping and Status	Alternate Funding Eligible?	Amount Requested	eBTA	Fund	GL	Cost Center	eBTA Amount	Revised Amount	Diff	Description	FTE	No Activity	In Process	Completed	On Going	Status	Amount/Proj Salary	Empl Ben	Proj Salary w/ Benefits
----------	------------------	----------	-------------	---------------------------	----------------	--------------------------------	-----------------------------	------------------	------	------	----	-------------	-------------	----------------	------	-------------	-----	-------------	------------	-----------	----------	--------	--------------------	----------	-------------------------

Instructions - Include Salary and Benefits in your estimated totals. Benefits for classified employees are 42.711%, Unclassified 4.25%, Sub/Relief 5.45%. Academic employees 24.77%, hourly 10.33%. When calculating purchases of equipment and supplies include the cost of taxes and freight. Funding for breakage, stolen, or repairs can be indicated on this document but shall

2,323,106

LSR - Life Safety Regulatory - items or resources that are regulatory requirements, such as permits, services, repairs to mitigate liability exposure.

Sta - Stability - Continuum of services, equipment and supplies to ensure the college is meeting basic requirements and therefore, minimizing crisis procurement and potential liability exposure.

Enh - Enhancement - Resources that allow the institution to achieve APP goals.

Other - indicate in the Notes section

VP/AVP/D
ean/Man
ger

Mark
Henderson
/Paul
Nieman

Rolf
Schleicher/
L. Kraus

Beth
Benne

Mark
Henderson

Donna
Mae
Villanueva

Mark
Henderson

Kathleen
Burke

VP/AVP/D ean/Man ger
Sheri Berger
Mark Henderson
Mark Henderson
Susan Rhi- Kleinert
Susan Rhi- Kleinert
Donna Mae Villanueva
Mary Anne Gavarra
Eric Peters
Bruce Rosky
Mark Henderson
Eric Peters
Donna Mae Villanueva

VP/AVP/D ean/Man ger
Eric Peters
Donna Mae Villanueva
Sheri Berger
Eric Peters
Paul Nieman
Sheri Berger
Donna Mae Villanueva

Juan Carlos Astorga
Larry Kraus

VP/AVP/D ean/Man ger
Mark Henderson
Eric Peters
Mary Anne Gavarra
Paul Nieman
Paul Nieman
Susan Rh Kleinert
Paul Nieman
Sheri Berger

VP/AVP/D ean/Man ger
Larry Kraus
Paul Nieman
Jose Luis Fernandez
Mary Anne Gavarrá
Larry Kraus
Paul Nieman
Sheri Berger

VP/AVP/D ean/Man ger
Rolf Schleicher
Kathleen Burke
Mary Anne Gavarra
Juan Carlos Astorga
Mark Henderson
Mark Henderson
Eric Peters
Eric Peters
Mark Henderson
Susan Rhi- Kleinert
Eric Peters
William Marmolejo Donna Mae Villanueva

VP/AVP/D
ean/Mana
ger