Combined Resource Priority List FY 2016-17 - as of October 27, 2016
Includes Equipment, labor, and Supplies in a Prioritized List
Date: October 272016
Approved for funding March 28, 2016
Approved for funding October 27, 2016

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| :--- | :--- | :--- | :--- |
| Division |  |  | \(\begin{gathered}Combined \\


Ranking\end{gathered}\) Location | Description |
| :--- |



|  | Page 1 |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | Labor |  |  | Equipment |  |  | Supplies |  |  | Other |  |  | Funding |
| Running Total | LSR | Sta | Enh | LSR | Sta | Enh | LSR | Sta | Enh | LSR | Sta | Enh |  |
| 119,489 | X |  |  |  |  |  |  |  |  |  |  |  | General fund |
| 404,489 |  |  |  | X |  |  |  |  |  |  |  |  | General fund |
| 604,489 |  |  |  | X |  |  |  |  |  |  |  |  | General fund |
| 804,489 |  |  |  |  | X | X |  |  |  |  |  |  | General fund |
| 852,239 |  | X |  |  |  |  |  |  |  |  |  |  | General fund |
| 894,239 | X |  |  |  |  |  |  |  |  |  |  |  | General fund |
| 896,839 |  |  |  |  |  |  |  | X |  |  |  |  | PROP 20 |
| 923,559 |  |  |  |  |  |  |  |  |  |  |  |  | General fund |
| 978,559 |  |  | X |  |  |  |  |  |  |  |  |  | General fund |
| 1,008,559 |  | X |  |  |  |  |  |  |  |  |  |  | General fund |
| 1,212,645 |  | X |  |  |  |  |  |  |  |  |  |  | General fund |
| 1,362,645 | X |  |  |  |  |  |  |  |  |  |  |  | General fund |
| 1,392,645 |  | X |  |  |  |  |  |  |  |  |  |  | General fund |
| 1,405,645 |  |  |  | X |  |  |  |  |  |  |  |  | BLOCK GRANT |
| 1,416,045 |  |  |  |  |  |  |  |  |  |  |  |  | General fund |
| 1,496,045 |  |  |  |  |  |  |  |  |  |  |  | X | General fund |
| 1,526,045 |  |  |  |  |  |  |  |  |  |  |  |  | General fund |
| 1,611,045 |  |  |  |  |  |  |  |  |  |  |  |  | General fund |
| 1,617,545 |  | X |  |  |  |  |  |  |  |  |  |  | General fund |
| 1,674,545 |  |  | X |  |  |  |  |  |  |  |  |  | General fund |



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| AS | 50 | Fiscal | Purchase Internal Brinks Lock Box -- This will allow to address daily deposit of cash without requiring armored services to visit campus daily, creating efficiency and flexibility of staff to count money as time permits throughout the day. | N | B3 | 15,000 | 4,224,543 |  |  |  |  |  |  | X |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| SS | 51 | Library | Purchase ebooks, and periodicals for the Library |  | A3 | 60,000 | 4,284,543 |  |  |  |  |  |  |  |  | PROP 20 |
| SS | 52 | CAS | Increase the permanent allocation for yearly increases to tutors wages |  | A3 | 6,182 | 4,290,725 |  |  |  |  |  |  |  |  |  |
| AS | 53 | M\&O | Hire (1) one Stock Control Aide - backfill vacant position to assist with increased deliveries and assets reporting. | Y | B2 | 57,012 | 4,347,737 | X | X |  |  |  |  |  |  |  |
| AA | 54 | POOL | Purchase and install permanent and durable shade structures to cover bleachers, deck, and pool office |  | B4 | 20,000 | 4,367,737 |  |  |  | X |  |  |  |  |  |
| AA | 55 | KIN/HTH | Purchase anatomical models/visual teaching aids: digestive system, heart, organs,etc Necessary to teach health and Kin lecture |  | A1 | 3,000 | 4,370,737 |  |  |  |  |  | X |  |  | BLOCK GRANT |
| AA | 56 | KIN/HTH | Purchase Fitness equipment: balls, jump ropes, pinnies, weights, exercise bands, equipment storage lockbox, gold shuttle cocks Replace old and damage equipment due to wear and tear (3-5yrs old) |  | D5 | 7,000 | 4,377,737 |  |  |  |  |  | X |  |  | PROP 20 |
| AS | 57 | IT | Purchase (1) one vehicle which can be used to transport equipment on the campus for IT | N | D3 | 12,000 | 4,389,737 |  |  |  | X |  |  |  |  | TRUST <br> ACCOUNT |
| AS | 58 | Fiscal | Purchase Touch screen monitors for student use - As new SIS is nearing launch, front lobby touch screen computers will allow students self service to their student accounts and facilitate payments online. | N | D3 | 15,000 | 4,404,737 |  |  |  |  | X |  |  |  |  |
| AA | 59 | Child Dev | Purchase and install outdoor play area for the child development department. May be funded by Equity during FY 15-16 |  | A1 | 10,000 | 4,414,737 |  |  |  |  | X |  |  |  | BLOCK GRANT |
| AA | 60 | Art | Purchase Electric wheels and hand wheels for the art department. Brent Model EX Throwing Wheels ( 8 wheels). Shimpo Banding wheels. |  | B3 | 15,500 | 4,430,237 |  |  |  | X |  |  |  |  | BLOCK GRANT |
| AA | 61 | $\begin{gathered} \text { LIFE } \\ \text { SCIENC } \\ \text { ES } \\ \hline \end{gathered}$ | Purchase a Shaker incubator, qty 1 (Biology) meets a key Bio 3 SLO on experimentation. May be Bridge grant eligible |  | D5 | 4,800 | 4,435,037 |  |  |  | X | X |  |  |  | BLOCK GRANT |
| AS | 62 | M\&O | Purchase (1) one Field Cultivator aka Sprint Tooth Harrow | N | B3 | 3,000 | 4,438,037 |  |  | X | X | X |  |  |  |  |
| AS | 63 | M\&O | Purchase (2) two trash/recycle container movers - Will eliminate the current noise, damage to containers, and safety issue related to towing the containers. New method to move trash containers on campus. | N | B3 | 60,000 | 4,498,037 |  |  | X | X | X |  |  |  |  |
| AA | 64 | Performing Arts-Music | Purchase a overhead piano keyboard visualizer to project piano fingerings and musical examples so students can see how the assignments may be accomplished is a necessary tool for student success. |  | D4 | 2,500 | 4,500,537 | X |  |  |  |  |  |  |  | BLOCK GRANT |
| AA | 65A |  <br> ANTHRO | Purchase New DVD'S with Closed Caption, qty 13 new for Life Science (Micro). Caption existing DVDs in Anthropology.To meet ADA requirements explaining Vaccines, Typhoid Mary, Polio, Black Plaque ect... |  | D4 | 3,000 | 4,503,537 |  |  |  |  |  |  |  | X | PROP 20 |
| AA | 65B | $\begin{array}{\|c\|} \hline \text { Mod Lang- } \\ \text { Spanish } \end{array}$ | Purchase updated instructional videos for Spanish discipline |  | D4 | 1,000 | 4,504,537 |  |  |  |  |  |  |  | X | PROP 20 |
| AA | 66 | LIFE SCIENCE | Purchase weighing Scales, qty 2 (Biology) meets a key Bio 3 SLO on experimentation. |  | A1 | 3,600 | 4,508,137 |  |  |  |  |  |  |  |  | BLOCK GRANT |
| AA | 67 | $\begin{array}{\|c\|} \hline \text { LIFE } \\ \text { SCIENCE } \\ \mathrm{S} \end{array}$ | Purchase circulating Water Baths, qty 2 (Biology) Used in metabolism experiment; meets a key Bio 3 SLO |  | A3 | 8,000 | 4,516,137 |  |  |  |  |  |  |  |  | BLOCK GRANT |

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| Page 3 | Approved for funding |  | Description |  |  | Are you aware of alternate funding sources for this item i.e. Student Success, Block Grants, |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  | Page 3 |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | Labor |  |  | Equipment |  |  | Supplies |  |  | Other |  |  |
| Division | Combined Ranking | Location |  | Is this a recurring cost? | Revised SMP Mapping and Status | Amount Requested | Running Total | LSR | Sta | Enh | LSR | Sta | Enh | LSR | Sta | Enh | LSR | Sta | Enh |
| PO | 68 | OIE |  | OIE professional development budget |  | B8 | 5,000 | 4,521,137 |  |  |  |  |  |  |  |  |  |  |  | X |
| SS | 69 | TRANSFE |  | Labor- Prof Experts for UCLA Summer Transfer Program |  | A1 | 50,000 | 4,571,137 |  |  |  |  |  |  |  |  |  |  |  |  |
| AA | 70 | AA | Replacement Golf Cart - 4 seater |  | B4 | 12,000 | 4,583,137 |  |  |  |  | X |  |  |  |  |  |  |  |
| AS | 71 | ADMIN SERV | Hire an Financial Analyst - to perform analysis of financial and budgetary data prepare year -end reports, and long range cash flow projections. |  | B1 | 109,624 | 4,692,761 |  |  | X |  |  |  |  |  |  |  |  |  |
| PO | 72 | OIE | Research Analyst (Includes overhead/benefits) |  | B8 | 112,500 | 4,805,261 |  |  | X |  |  |  |  |  |  |  |  |  |
| SS | 73 | ADMIISSIO | Sr. Secretary (CORE) |  | D2 | 60,000 | 4,865,261 |  |  | X |  |  |  |  |  |  |  |  |  |
| AA | 74 | POOL | Outdoor Showers for swimmers before entering pool CORE |  | B4 | 3,000 | 4,868,261 |  |  |  |  | X |  |  |  |  |  |  |  |
| AS | 75 | M \& O | Purchase (5) five Polaris Ranger 570 Full Size - for gardening shop Old Tmags not safe to use, they also need 4 wd units. |  | B3 | 60,000 | 4,928,261 |  |  |  | X | X | X |  |  |  |  |  |  |
| PO | 76 | PR | Banner Stands with Logo (20 each; includes taxes, printing, etc.) |  | D6 | 7,210 | 4,935,471 |  |  |  |  |  |  |  |  |  |  | X |  |
| SS | 77 | ASSESS | Labor - One Test Proctor (1.0 FTE) |  | A2 | 52,000 | 4,987,471 |  | X |  |  |  |  |  |  |  |  |  |  |
| AA | 78 | $\begin{gathered} \text { CHEMIST } \\ \text { RY } \end{gathered}$ | New hinges for solvent cabinets in stockroom CORE |  | A1 | 1,350 | 4,988,821 |  |  |  | X |  |  |  |  |  |  |  |  |
| AS | 79 | FISCAL | Purchase Furniture/modification for Office of Procurement/budget -- with increase funding across all departments using categorical funds/grant funds, additional space is needed to allow for access to staff outside of the secure fiscal/bursar/cash areas. |  | B2 | 20,000 | 5,008,821 |  |  |  |  |  |  |  |  |  |  | X |  |
| PO | 80 | PR | Tablecloths with Logo (20 each; includes taxes, printing, etc.) |  | D6 | 8,645 | 5,017,466 |  |  |  |  |  |  |  |  |  |  | X |  |
| SS | 81 | $\begin{aligned} & \text { CAREER } \\ & \text { CTR } \\ & \hline \end{aligned}$ | Labor - Adjunct Counselors (0.6 FTE) |  | C3 | 35,000 | 5,052,466 |  |  | X |  |  |  |  |  |  |  |  |  |
| AA | 82 | ENCORE | Tech Refresh-(2) Computers - HP EliteOne 800 G1 All-in-One PC (Energy Star) + Tax, S\&H |  | D3 | 3,000 | 5,055,466 |  |  |  |  | X |  |  |  |  |  |  |  |
| AS | 83 | $\begin{array}{\|c} \hline \text { PARKING } \\ \text { SERVICE } \\ \mathrm{S} \\ \hline \end{array}$ | Purchase Public Address System which can be integrated into the existing code blue infrastructure. This will strengthen the colleges ability to communicate with the outdoors campus community. |  | D3 | 250,000 | 5,305,466 |  |  |  | X |  |  |  |  |  |  |  |  |
| PO | 84 | PR | Logo T-shirts for staff/faculty/administrators |  | A3 | 11,220 | 5,316,686 |  |  |  |  |  |  |  |  |  |  | X |  |
| SS | 85 | $\begin{gathered} \hline \text { TRANSFE } \\ \mathrm{R} \\ \hline \end{gathered}$ | License - Grad Guru Application license |  | A1 | 10,000 | 5,326,686 |  |  |  |  | X |  |  |  |  |  |  |  |
| AA | 86 | ART | Tech Refresh - New desk top MAC computers for all full time faculty in Art and Architecture. Present computers are so old and not modern enough to keep up with our Art Department demands. (sinc up our art videos and photos and slide shows with our personal lap tod Macs). |  | D3 | 35,000 | 5,361,686 |  |  |  |  | X |  |  |  |  |  |  |  |
| AS | 87 | M \& O | Upgrade current Stock Control Assistant to Stock Control Supervisor [Used to have a supervisor in this areal |  | B2 | 4,324 | 5,366,010 |  | X | X |  |  |  |  |  |  |  |  |  |
| SS | 88 | STUDENT ENGAGE | Summer Bridge Residential Component |  | A1 | 125,000 | 5,491,010 |  |  |  |  |  |  |  |  |  |  |  |  |
| AA | 89 | HONORS | Tech Refresh - (2) Computers |  | D3 | 3,000 | 5,494,010 |  |  |  |  |  | X |  |  |  |  |  |  |
| AS | 90 | HR | Purchase Training Tutorials -- for College departments that seek ongoing assistance on routine process which are completed on an infrequent basis. |  | B6 | 18,000 | 5,512,010 |  |  |  |  |  |  |  |  |  |  | X |  |
| SS | 91 | $\begin{array}{\|c} \hline \text { GUARDIAN } \\ \text { SCHOLAR } \\ \hline \end{array}$ | Student Services Specialist |  | A3 | 35,000 | 5,547,010 |  |  |  |  |  |  |  |  |  |  |  |  |
| AA | 92 | $\begin{gathered} \text { PEALCIT } \\ \text { OLI } \\ \text { SCIFNC:E } \end{gathered}$ | Tech Refresh - 27" iMac desktop (note: should be a PC to meet campus standard - no discernable programmatic need for a mac) |  | D3 | 2,000 | 5,549,010 |  |  |  |  | X |  |  |  |  |  |  |  |



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| Page 4 | Combined Ranking | Location | Description | Is this a recurring cost? | Revised SMP Mapping and Status | ¢ | Are you aware of alternate funding sources for this item i.e. Student Success, Block Grants, ${ }^{\text {, }}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  | Page 4 |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  | Labor |  |  | Equipment |  |  | Supplies |  |  | Other |  |  |
| Division |  |  |  |  |  |  | Amount Requested | Running Total | LSR | Sta | Enh | LSR | Sta | Enh | LSR | Sta | Enh | LSR | Sta | Enh |
| AA | 129 | PERFOR <br> MING <br> ARTS- <br> MIIS. | Overhead piano keyboard visualizer to project piano fingerings and musical examples so students can see how the assignments may be accomplished is a necessary tool for student success. |  | D4 |  | 2,500 | 6,571,720 |  |  |  |  | X |  |  |  |  |  |  |  |
| SS | 130 | STUDENT progra | T-shirts for GO Days |  | A3 |  | 10,000 | 6,581,720 |  |  |  |  |  |  |  |  |  |  |  |  |
| AA | 131 | IT (Welding) | American Welding Society Schools Excelling through National Skills Education (AWS SENSE) Program |  | A3 |  | 1,500 | 6,583,220 |  |  |  |  |  |  |  |  |  |  | X |  |
| SS | 132 | COUNSEL ING | Labor - Student Workers |  | A3 |  | 28,000 | 6,611,220 |  |  | X |  |  |  |  |  |  |  |  |  |
| AA | 133 | KIN / HTH | Anatomical models/visual teaching aids: digestive system, heart, organs, etc |  | A1 |  | 3,000 | 6,614,220 |  |  |  |  |  |  |  | X |  |  |  |  |
| SS | 134 | $\begin{array}{\|c\|} \hline \text { TRANSFE } \\ \text { B } \end{array}$ | Labor - Adjunct Counselors (1.2 FTE) |  | A1 |  | 130,000 | 6,744,220 |  |  | X |  |  |  |  |  |  |  |  |  |
| AA | 135 | PIERCE ONLINE | Instructional Development Software (rapid intake, camtasia, iSpring presenter) |  | D4 |  | 3,000 | 6,747,220 |  |  |  |  |  |  |  |  |  |  |  | X |
| SS | 136 | $\begin{array}{\|c} \hline \text { Calwork } \\ \mathrm{s} \\ \hline \end{array}$ | Labor - SFP Office Assistant |  | A3 |  | 64,000 | 6,811,220 |  |  | X |  |  |  |  |  |  |  |  |  |
| AA | 137 | AA | Associate Dean of Curriculum and Scheduling. Provide dedicated oversight of curriclum and scheduling. |  | A1 |  | 170,000 | 6,981,220 |  |  | X |  |  |  |  |  |  |  |  |  |
| SS | 138 | $\begin{array}{\|c\|} \hline \text { TRANSFE } \\ \mathrm{B} \end{array}$ | Other - Campus Transport Vehicle |  | A1 |  | 10,000 | 6,991,220 |  |  |  |  |  |  |  |  |  |  |  |  |
| AA | 139 | MEDIA | Safes for the expensive gear the Department owns |  | B3 |  | 20,000 | 7,011,220 |  |  |  |  |  |  | X |  |  |  |  |  |
| SS | 140 | $\begin{array}{\|c\|} \hline \text { NEW } \\ \text { STUDENT } \\ \hline \end{array}$ | Supplies for GO Days, Summer Bridge, etc. |  | A3 |  | 25,000 | 7,036,220 |  |  |  |  |  |  |  |  |  |  |  |  |
| AA | 141 | MATH | (5) portable Smart classrooms (projector, camera, carts) |  | D3 |  | 6,750 | 7,042,970 |  |  |  |  |  | X |  |  |  |  |  |  |
| SS | 142 | CAREER CTR | Labor - One Counselor / Director |  | C3 |  | 90,000 | 7,132,970 |  | X |  |  |  |  |  |  |  |  |  |  |
| AA | 143 | $\begin{array}{\|l\|} \hline \text { LITE } \\ \text { SCIENCE } \\ \hline \end{array}$ | Instructor Classroom Laptop, qty (2) (Anatomy / Micro) |  | D3 |  | 4,800 | 7,137,770 |  |  |  |  | X |  |  |  |  |  |  |  |
| SS | 144 | Calwork | Facilities - find new office space for program |  | A3 |  | 10,000 | 7,147,770 |  |  |  |  |  |  |  |  |  |  | X |  |
| AA | 145 | LIFE SCIENCE S \& CFS (all | Mobile Projector, qty (3) (all Disciplines) |  | D3 |  | 7,500 | 7,155,270 |  |  |  |  | X |  |  |  |  |  |  |  |
| SS | 146 | $\begin{array}{\|c\|} \left\|\begin{array}{c} \text { FINANCIA } \\ 1 \end{array}\right\| \end{array}$ | Financial Aid Assistant - Position \#4 |  | A3 |  | 65,000 | 7,220,270 |  |  |  |  |  |  |  |  |  |  |  |  |
| AA | 147 | $\begin{array}{\|l\|} \hline \text { CRALL } \\ \text { DYRI } \\ \hline \end{array}$ | Instructional Media Carts |  | D3 |  | 7,000 | 7,227,270 |  |  |  |  | X |  |  |  |  |  |  |  |
| SS | 148 | $\begin{gathered} \left\lvert\, \begin{array}{c} \text { ADMiSSSIO } \\ \text { NS } \end{array}\right. \\ \hline \end{gathered}$ | Unclassified Support - Program Assistants for Graduation Office |  | A1 |  | 40,000 | 7,267,270 |  |  |  |  |  |  |  |  |  |  |  |  |
| AA | 149 | MEDIA | Instructional Media Carts |  | D3 |  | 7,000 | 7,274,270 |  |  |  |  | $\mathbf{X}$ |  |  |  |  |  |  |  |
| AA | 150 | $\begin{array}{\|c\|} \hline \text { COMM } \\ \text { STUDIES } \\ \hline \end{array}$ | LCD Projectors / portable |  | D3 |  | 800 | 7,275,070 |  |  |  |  | X |  |  |  |  |  |  |  |
| AA | 151 | $\begin{array}{\|c\|} \hline \text { ENGLISH } \\ \hline \end{array}$ | (4) Portable Projectors |  | D3 |  | 8,000 | 7,283,070 |  |  |  |  | X |  |  |  |  |  |  |  |
| AA | 152 | PACE | (2) Laptop Roller Luggage Bag \& (2) NEC-NPV300W DLP Projector |  | D3 |  | 5,000 | 7,288,070 |  |  |  |  | X |  |  |  |  |  |  |  |
| AA | 153 | COMM <br> STUDIES | 1. LCD projector VIGE 8111 (Replacement). the projector was stolen. A police report was filed. We have one working media cart and three rooms. |  | D3 |  | 1,200 | 7,289,270 |  |  |  |  | X |  |  |  |  |  |  |  |
| AA | 154 | MING ndtc | Overhead Projectors for each classroom |  | D3 |  | 5,000 | 7,294,270 |  |  |  |  | X |  |  |  |  |  |  |  |
| AA | 155 | $\begin{array}{\|c\|} \hline \text { COMM } \\ \text { STUDIES } \\ \hline \end{array}$ | Laptops |  | D3 |  | 500 | 7,294,770 |  |  |  |  | X |  |  |  |  |  |  |  |
| AA | 156 |  | Laptops for instructional purposes |  | D3 |  | 6,000 | 7,300,770 |  |  |  |  | X |  |  |  |  |  |  |  |
| AA | 157 | PACE | (2) Laptop hp, <br> (2) Extension cords, <br> (2) Speakers, |  | D3 |  | 4,000 | 7,304,770 |  |  |  |  | X |  |  |  |  |  |  |  |



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