



**Annual Program Update (APU) Needs Matrix
2013-2014**

Academic Departments and Learning Communities

Carlos Cortez, Acting VPI

Student Services

May Chen, VPSS

Business Office

Shirley Slaughter, B.O. Director

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BCC Student Services Annual Program Updates, 2013-14

Summary of Needs

2/21/2014

Program Needs								
Student Services Office/Function	Personnel	\$	Supplies/Equipment	\$	Technology	\$	Space/Facility	\$
Admissions and Records	1.0 A&R Specialist	\$60,000.00	1 desktop computer annual supply budget	\$6,000.00			additional counter space	TBD
Assessment and Orientation	1.0 Coordinator 1.0 Clerical Assistant	\$80,000.00	2 desktop computers 2 printers	\$5,000.00	ACT Compass units Dragon software	\$16,000.00	additional counter space	
Articulation	1.0 Articulation Officer	\$90,000.00	1 computer monitor	\$500.00				
Counseling	1.0 Staff Assistant .5 Adjunct (2)	\$243,402.00	annual supply budget	\$3,000.00	10 panic buttons	\$5,000.00	additional office space	TBD
DSPS	1.0 Counselor 1.0 Staff Assistant 1.0 Instructional Assistant - Alt Media 1.0 Instructional Assistant LD Serv.	\$242,000.00	annual supply budget		Various instructional and assistive technologies as listed in APU Student Accommodations Management System (SAMS)	\$70,000.00	Dedicated testing space for proctored exams, dedicated work space for Alt Media, dedicated space for an assistive technology lab	TBD
EOPS/CARE	1.0 Staff Assistant 1.0 Counselor (in progress)	\$100,000.00	1 laptop 6 desktops 1 printer	\$20,000.00	Electronic imaging system / automated phone message reminder			
Financial Aid	1.0 Placement Assistant	\$72,414.00	1 desktop computer annual supply budget				storage filing system, computer room, office/counter space	TBD
Student Activities	2 student workers	\$10,000.00						
Transfer and Career	1.0 Student Employment Specialist	\$70,000.00	1 desktop computer 1 printer annual supply budget	\$6,000.00	Eureka License	\$30,000.00		
TRiO	1.0 Director 1.0 Counselor 1.0 Staff Assistant	\$150,000.00	3 desktop computers, 4 printers, annual office supply budget	\$25,000.00	BLUMEN software NetTutor license	\$40,000.00	dedicated program space including student lab	TBD

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Veterans Affairs	.5 Employment Specialist	\$50,000.00	2 Laser Printers	\$1,000.00	1) 4-drawer file cabinet 2) SARS Automated calling 3) Copy Machine (small)	\$2,500.00	additional office space	TBD
SS Dean's Office	2 Student Workers	\$20,000.00	annual supply budget	\$3,000.00			additional off-site space	TBD
Student Activity Director's Office	1.0 Staff Assistant	\$80,000.00	Photot I.D. machine annual supply budget	\$7,500.00			additional off-site space	TBD
VP Office	1.0 SSSP Project Manager 3 Student Workers	\$170,000.00	annual supply budget	\$3,000.00			additional off-site space	TBD
TOTAL		\$1,437,816.00		\$80,000.00		\$163,500.00		

BCC Student Services Annual Program Updates, 2013-14								
Program Needs								
Business Office/Function	Personnel	\$	Equipment	\$	Technology	\$	Space/Facility	\$
Business Office (Shirley's Office Staff)	1.0 Accounting technician	\$ 75,000	3 Desktop computers w/monitors for 3 workstations in rm 141 with a share B/W laser printer	\$ 6,000	Document scanner for record keeping	\$ 400	Storage space for record keeping.	TBD
	Student workers	\$ 10,000						
Director's Office			All-in-One Printer - Fax, scan & print	\$ 500				
Bursar's & Cashier's	1 Student worker	\$ 3,000	2 Mini tower computers for cashing windows w/monitors, heavy duty/high volume paper shedder,	\$ 3,500	Network laser printer to print all student related documents to accommodate high volume usage		Storage space for record keeping	TBD
Duplication Center and Mailroom	1.0 Duplicating technician to work 50% at main office and 50% new facility	\$ 60,000	2 Desktop w/monitor	\$ 3,600	1 Color copier. Replace end of useful life copiers: 5th floor faculty copiers (2); 1st floor copy center copiers (2); student coin-operated copiers (3). Document binding machine (1); laminating machine (1),	\$ 75,000	Create more shelves for storage -office for off-site duplicating	TBD
Custodial Services	3.5 Custodians includes personnel for new facility	\$ 225,000	3 Desktop w/monitors - 1 for Head Custodian; 1 for Lead Custodian, 1 for share usage, 2 printers	\$ 7,000	Janitorial machines and equipment - replace old and worn out machines.	\$ 5,000	Need add'l storage space to house janitorial items and equipments (off-site)	TBD
Storeroom Keeper	2 Student workers	\$ 10,000	1 Desktop w/monitor	\$ 1,800	Replace worn out fork lifts and other machinery	\$ 15,000	Need add'l storage to house delivery items	TBD
Building Engineer			All-in-One Printer - Fax, scan & print	\$ 500				
Communications			1 Desktop w/monitor	\$ 1,800	Upgrade telephone system	\$ 150,000		
Totals		\$ 383,000		\$ 24,700		\$ 245,400		

DEPARTMENTS

American Sign Language (ASL)

Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ 1 Full-time faculty (\$97,812)</p> <p>~ Institutionalize American Sign Language Proficiency Interview (ASLPI) interviewers/raters (\$8000 per year)</p> <p>~ Institutionalize ASLPI trainer (\$1,200 per training)</p> <p>~ 1 Fulltime ASL Instructional assistant and tutor (\$36,000)</p> <p>INDEPENDENT CONTRACTORS:</p> <p>~ 4 Guest Lecturers (\$4000)</p> <p>~ Events/Workshops (\$4000)</p> <p>TOTAL ESTIMATED COST: \$150,012+</p>	<p>IT SOFTWARE:</p> <p>~ Software standardized on all computers, like MicroSoft Word, PowerPoint, QuickTime, etc. (IT)</p> <p>INSTRUCTIONAL TECHNOLOGY:</p> <p>~ 9 Apple computers with built in cameras (\$18,000)</p> <p>~ 2 Projectors and 4 light bulbs (\$5600)</p> <p>~ 3 HD camcorders (\$2000)</p> <p>~ 15-20 MAC computers with HD camcorders or webcams connected to them (\$53,500.00)</p> <p>TOTAL ESTIMATED COST: \$79,100+</p>	<p>SPACE:</p> <p>~ Language lab for language classes only in new building (TBD)</p> <p>THINGS:</p> <p>~ Replace chairs in room 223 and 226 (\$5,000)</p> <p>~ 15-20 Individual booths (like music or voting booths) that can provide privacy and less visual distractions during filming (possible with a door or draper?) (\$6,250)</p> <p>TOTAL ESTIMATED COST: \$11,250+</p>	N/A

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Arts & Cultural Studies (ACS Dept.) - (disciplines: ART, ART HIST, COMM, HUM, MUS, PHIL)			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>ART/STUDIO ART (Mural Art, Figure Drawing, Painting, etc.): ~ 1 Full time faculty (\$97,812) ~ Continued lab assistant in the studios (\$5000) ~ 2 Qualified assistants (\$2000) for murals (see also Equipment) INDEPENDENT CONTRACTORS: ~ Continued models (\$8000) ~ Speakers series (\$3000) TOTAL ESTIMATED COST: \$115,812+</p>	<p>INSTRUCTIONAL EQUIPMENT: ~ Annual supply and equipment budget (\$4000) ~ Support for True Colors Mural Program in the form of supplies, equipment, and select studio assistant hours (\$3000) ~ High quality LED projector (\$4,000) MARKETING SUPPLIES: ~ Brochures, etc. (\$250) IT EQUIPMENT ~ Large monitors for Art faculty (\$1500) TOTAL ESTIMATED COST: \$12,750+</p>	<p>SPACE: ~ Dedicated art gallery in the new building (TBD) THINGS: ~ Light track on the fourth floor (\$2000) TOTAL ESTIMATED COST: \$2,000</p>	N/A
<p>ART HISTORY: N/A</p>	<p>INSTRUCTIONAL EQUIPMENT: ~ High quality LED projector (\$4,000) MARKETING SUPPLIES: ~ Brochures, etc. (\$250) TOTAL ESTIMATED COST: \$4,250</p>	<p>SPACE: ~ 1 Classroom designated for Art History on the 4th floor (TBD) - when not scheduled for open use TOTAL ESTIMATED COST: TBD</p>	N/A

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<p>COMMUNICATION: ~ Faculty development (\$1,000) ~ Full-time faculty (\$97,812) TOTAL ESTIMATED COST: \$98,812+</p>	<p>SUPPLIES: ~ Yearly supply budget (1,500) ~ Communication texts for the library (\$500) MARKETING SUPPLIES: ~ Advertisement, brochures (\$250) INSTRUCTIONAL EQUIPMENT: ~ Voice recorders (\$2000) ~ Built-in camera and projector which can audio and video record a student giving a speech (\$5,000) TOTAL ESTIMATED COST: \$9,250+</p>	<p>SPACE: ~ Speech lab (TBD) TOTAL ESTIMATED COST: TBD</p>	<p>N/A</p>
<p>HUMANITIES (Film Studies, Religious Studies, Liberal Arts): ~ Faculty development (\$3,000) INDEPENDENT CONTRACTORS: ~ Lectures and film series (\$1000) TOTAL ESTIMATED COST: \$4,000+</p>	<p>SUPPLIES: ~ Yearly instructional supply budget (\$1500) MARKETING SUPPLIES: ~ Advertisement, brochures (\$250) INSTRUCTIONAL EQUIPMENT: ~ Voice recorders (\$2000) ~ High-qualit LED projector (\$4,000) ~ Film/video library tech (\$10,000) TOTAL ESTIMATED COST: \$17,750+</p>	<p>SPACE: ~ Screening space for small group screenings (TBD) TOTAL ESTIMATED COST: TBD</p>	<p>N/A</p>
<p>MUSIC: ~ Faculty development (\$1,000) TOTAL ESTIMATED COST: \$1,000+</p>	<p>SUPPLIES: ~ Yearly instructional supplies (\$1,500) MARKETING SUPPLIES: ~ Advertisement, brochures (\$250) TOTAL ESTIMATED COST: \$1,750+</p>	<p>SPACE: Music studio (TBD) TOTAL ESTIMATED COST: TBD</p>	<p>N/A</p>

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<p>PHILOSOPHY: ~ Faculty development (\$1,000) TOTAL ESTIMATED COST: \$1,000+</p>	<p>SUPPLIES: ~ Yearly instructional supplies (\$1,500) ~ Outreach, collaborative academic extracurricular programming (\$2000) MARKETING SUPPLIES: ~ Advertisement, brochures (\$250) TOTAL ESTIMATED COST: \$3,750+</p>	<p>N/A</p>	<p>N/A</p>
Business Programs (Accounting, BUS, COPED, ECON)			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ 1 Full-time faculty for ECON (\$97,812) ~ Part-time faculty for BUS (\$48,906) ~ Clerical assistant/release time (\$27,150) ~ 1 Instructional assistant (\$11,373) ~ 1 Teachers aide (\$13,000) ~ 1 Full-time faculty for COPED (\$97,812) TOTAL ESTIMATED COST: \$296,053+</p>	<p>IT SOFTWARE: ~ Accounting software (\$5000) TOTAL ESTIMATED COST: \$5,000</p>	<p>SPACE: ~ 1 Additional multipurpose lab for BUS/CIS with computers and equipment (TBD) ~ Tutoring facility (TBD) TOTAL ESTIMATED COST: TBD</p>	<p>~ Increased budget for courses (\$5,000) ~ Revitalize the BUS/CIS advisory board (\$500) TOTAL ESTIMATED COST: \$500+</p>

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Computer Information Systems

Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ 1 Full-time faculty for CIS (\$97,812)</p> <p>~ Adjunct faculty for CS courses (\$48,906)</p> <p>~ 2 Instructional assistants for concurrent classes and labs (\$22,656)</p> <p>~ Teacher aide (\$26,000)</p> <p>~ Clerical assistant/release time (\$27,150)</p> <p>TOTAL ESTIMATED COST: \$222,524</p>	<p>IT EQUIPMENT:</p> <p>~ 2 Faculty computers running MAC OX and Windows (\$4,360)</p> <p>INSTRUCTIONAL TECHNOLOGY:</p> <p>~ Monitors to meet Windows 8 touch-screen requirement for lab 312 (\$25,000)</p> <p>~ 3 Printers for 312, 323, and 556 (\$10,000)</p> <p>~ 2 Projectors for room 312 and 323 (\$10,000)</p> <p>~ 86 Memory upgrades in room 312 and 323 (\$10,000)</p> <p>TOTAL ESTIMATED COST: \$59,360+</p>	<p>N/A</p>	<p>~ Increased budget for courses (\$5,000)</p> <p>~ Revitalize the BUS/CIS advisory board (\$500)</p> <p>TOTAL ESTIMATED COST: \$5,500+</p>

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Counseling			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>COUNSELING: ~ 1 Full-time staff assistant (\$70,673) ~ 2 Adjunct counselors (\$74,917) ~ 1 Contract counselors (\$97,812) TOTAL ESTIMATED COST: \$243,402+</p>	<p>SUPPLIES: ~ Yearly supply budget (\$1500) IT EQUIPMENT: ~ 10 Panic buttons in each office for confrontative behavior (\$1500) ~ 2 Laptops for college and district committee meetings (\$1663) TOTAL ESTIMATED COST: \$4663+</p>	<p>SPACE: ~ More office space to accommodate full-time and part-time counselors (TBD) THINGS: ~ 2 three drawer lateral file cabinets (\$700) TOTAL ESTIMATED COST: \$700+</p>	N/A
English			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ Increase budget for instructional assistants and student workers to serve as writing coaches (\$115,000 annually) ~ 1 Full-time faculty (\$97,812) ~ 1 Full-time English tutor/IA (\$74,917) TOTAL ESTIMATED COST: \$287,729</p>	<p>MARKETING SUPPLIES: ~ Brochure and/or other advertising materials (\$1000) TOTAL ESTIMATED COST: \$1,000+</p>	<p>SPACE: ~ 1 Additional computer lab to support increase of sections with appropriate software (TBD) THINGS: ~ Sufficient small round tables and chairs (without desks) to make 1-2 classrooms suitable for use of laptop carts (TBD) TOTAL ESTIMATED COST: TBD</p>	<p>~ Provide adequate and reliable funding for Milvia Street (\$3,000) TOTAL ESTIMATED COST: \$3,000</p>

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English as a Second Language			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ Increase budget for instructional assistants and student workers (\$22,746)</p> <p>~ Release time for coordination of new ESL Learning Community (TBD)</p> <p>~ Release time/stipends for ESL placement test coordination (TBD)</p> <p>~ Stipends for ESL placement test readers and orientation leaders (\$4500 for approx. 15 tests/2-3 faculty per test)</p> <p>~ 1 Full-time ESL assistant/tutor (\$22,746)</p> <p>~ ESL/Global Studies Partners Program, stipends for ESL and Global Studies coordinators (\$2000)</p> <p>~ Guest Speakers for ESL learning community workshop series (\$1500)</p> <p>TOTAL ESTIMATED COST: \$53,492+</p>	<p>IT EQUIPMENT:</p> <p>~ 4 Computers for ESL office, room 558 (\$5,039)</p> <p>TOTAL ESTIMATED COST: \$5,039</p>	<p>SPACE:</p> <p>~ Computer lab access with appropriate software (TBD)</p> <p>~ Designated ESL computer lab/learning center in new building (TBD)</p> <p>THINGS:</p> <p>~ Tables and chairs for 1-2 classrooms so computer carts can be used (TBD)</p> <p>TOTAL ESTIMATED COST: TBD</p>	

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Library			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
~ 1 Full-time faculty (\$97,812) ~ 1 Part-time librarian (\$37,000) ~ 2 Full-time library techs (\$68,138) ~ 1 Part-time tech 1 (\$15,000) ~ 9 Student workers (\$58,401) ~ Funding for overload, ZZOIS time, or part-time staffing for Fall 2014 course (\$3,000) TOTAL ESTIMATED COST: \$279,351+	SUPPLIES: ~ Demco/office supplies; new acquisition materials (\$8,200) ~ Book/media budget (\$50,000) ~ Book carts (\$2,000) INSTRUCTIONAL TECHNOLOGY: ~ 22 Computers (\$28,184) ~ 4 Printers (\$1000) ~ 1 Additional monitor (\$404) IT SOFTWARE: ~ Envisionware (\$10,000) ~ GoPrint updates (\$10,000) ~ Kurzweil, Jaws, and Zoom Text on 2 computers (\$1000) ~ 12 OCLC fees, traditionally paid by district (\$1,200) ~ Innovative maintenance upgrade, traditionally paid by district (\$16,500) ~ Continued PSSD financial support to maintain database access (\$50,000) ~ Software on staff computers: Microsoft Office, Adobe Acrobat, and Adobe Captivate (\$750) TOTAL ESTIMATED COST: \$179,238+ (see Lib tabs)	SPACE: ~ Space designated to library in new building , including equipment, furniture, etc. (\$226,408.96; see tab Lib_Additional Space) THINGS: ~ 2 Security cameras (\$3,000) ~ Shelving units and displays for zines and LibChat signage (\$3,000) ~ 3 Photocopiers (\$30,000) TOTAL ESTIMATED COST: \$262,408.96+	~ Create a zine collection (\$1,500) TOTAL ESTIMATED COST: \$1,500+

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Mathematics			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ 1 Student worker for tutorial assistance (\$6,489)</p> <p>~ 1 Student assistant for administrative tasks (\$6,489)</p> <p>~ 3-5 Units release-time to oversee website, develop tutorial web-site, and update Task-stream, and Curricunet (\$3000)</p> <p>~ Student worker 5-10 hours per week to help with website development (\$1100)</p> <p>TOTAL ESTIMATED COST: \$17,078+</p>	<p>SUPPLIES:</p> <p>~ Office supplies, such as dry erase markers, paperclips, manila folders, hanging files, stapler, organizers for faculty, etc. (\$1500)</p> <p>~ Toner cartridge for printer in the Math Lab (\$500)</p> <p>~Yearly supplies budget (\$1500)</p> <p>IT EQUIPMENT:</p> <p>~ 5 New computers (\$8290)</p> <p>TOTAL ESTIMATED COST: \$11,790+ (see Math tab)</p>	<p>SPACE:</p> <p>~ Large classrooms to accomodate 40-50 students (TBD)</p> <p>~ Move the hybrid math courses in rooms 321 to 126 and offer them as online/hybrids--home needed for 19 Mac desktop computers (TBD)</p> <p>~ Turn 321 into a dedicated math lecture room (TBD)</p> <p>THINGS:</p> <p>~ 50 – 55 Individual desks (\$8,250)</p> <p>TOTAL ESTIMATED COST: \$8,250</p>	<p>~ Enrollment cap of 35 students for basic skills courses (TBD)</p>
Modern Languages (SPAN)			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ 1 Full-time faculty (\$97,812)</p> <p>~ 1 Spanish tutor (\$6,489)</p> <p>~ Tutors for Portuguese, French, and Arabic (\$12,978)</p> <p>~ Staff assistant for on-line testing center (\$70,673)</p> <p>~ Language lab needs: 1 afternoon, T&W 4-6:30pm Language Lab facilitator/IA (\$11,373)</p> <p>TOTAL ESTIMATED COST: \$128,652+</p>	<p>SUPPLIES:</p> <p>~ Foreign language films (\$350)</p> <p>IT SOFTWARE:</p> <p>~ Language software for Portuguese, French and Arabic (\$1500)</p> <p>~ Tell Me More software (\$5000)</p> <p>IT EQUIPMENT:</p> <p>~ Update 3 faculty computers (\$4500)</p> <p>INSTRUCTIONAL TECHNOLOGY:</p> <p>~ Technology repairs and upgrades for classrooms 212, 214, 216 (\$5000, IT to evaluate)</p> <p>TOTAL ESTIMATED COST: \$16,350+</p>	<p>SPACE:</p> <p>~ On-line testing center project submitted in 2012; 10 computers \$1500 each = \$15,000; plus network installation, room, and software for Math and English that we may already have (TBD)</p> <p>TOTAL ESTIMATED COST: \$15,000+</p>	<p>N/A</p>

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Multimedia Arts			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>A. MULTIMEDIA DEPARTMENT: ~ 5 Instructional aids (\$57,560) ~ 25 Teaching assistants (\$120,225-\$160,300) ~ 1 Part-time clerical assistant (\$2,565) TOTAL ESTIMATED COST: \$220,425</p>	<p>INSTRUCTIONAL TECHNOLOGY: ~ Office printer: HP LaserJet600 (M600DN) + extended warranty (\$1,350) EQUIPMENT FOR SHOWCASES: ~ 5 Panel divider (\$664) ~ OWC blue ray burner (\$219) ~ Hard drive (\$349) TOTAL ESTIMATED COST: \$2583+ (see MMART tab)</p>	N/A	N/A
<p>B. ANIMATION: ~ 1 Instructional aid (\$11,512) TOTAL ESTIMATED COST: \$11,512</p>	<p>IT SOFTWARE: ~ Renew license for Unity 3D software and Toon Boom software (\$1500) INSTRUCTIONAL TECHNOLOGY: ~ 3 Multiple scanners (\$9,000) EQUIPMENT: ~ 2 Tripods (\$1099.98) ~ 2 Wash lights (\$207) ~ 2 Barn doors (\$67.50) ~ 4 Lamps (\$37) ~ 2 Amp Edison plug (\$12.38) ~ 2 Rosco LitePad axiom, 3" x 6" (\$361.12) ~ 2 Arri AS-1 light stand (\$197.76) TOTAL ESTIMATED COST: \$12,500+ (see MMART tab)</p>	<p>FACILITIES ELECTRICIAN: ~ Bring power to the animation storage room (Rm.324A) or install sufficient power along one wall so that the pencil test machines can be installed (TBD) TOTAL ESTIMATED COST: TBD</p>	N/A

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<p>C. VIDEO ARTS: N/A</p>	<p>INSTRUCTIONAL EQUIPMENT: ~ Replace camera equipment and accessories (\$15,000 yearly) TAB: Vid.EquipF2013TopPriority.xlsx ~ Items for purchase includes cables, power cords, gaff tape, batterie charger w/ batteries, camera battery, memory card, tripod, headphones, bulbs, dry erase markers, etc. -detailed list on excel sheet. (\$8367) ~ Additional video equipment and supplies (\$264,869.42) TOTAL ESTIMATED COST: \$288,236.42+ (see MMART and MMART Video tab)</p>	<p>N/A</p>	<p>N/A</p>
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<p>D. DIGITAL IMAGING: N/A</p>	<p>SUPPLIES: ~ Ink (\$15,000 yearly)</p> <p>INSTRUCTIONAL TECHNOLOGY: ~ Replace printers (\$33,723) 3 24" Epson printers 1 44" Epson printer 1 64" Epson printer 5 2yr. Extended warranties ~ Replacement of strobe head, 300 watt lamps, ROTAO cross trolley, radio transceiver, Pulso speed ring, soft box ring adapters, Protective glass dome, C stands 60in. Gobo arm + head, tripod legs, tripod heads, 5D batteries, 5D battery chargers (\$8453.94) ~ New equipment, including portable flash unit softboxes, 50mm macro lens, Octagonal Softbox, Extra Large softbox, C stands, 20in. Gobo arm + head (\$2,611) ~ Photography equipment (\$143,000) TOTAL ESTIMATED COST: \$213,852.21+ (see MMART tab)</p>	<p>SPACE: ~ Expand print room from Rm. 211 into Rm. 212 (TBD) ~ Dedicated photography space for studio (TBD) TOTAL ESTIMATED COST: TBD</p>	<p>N/A</p>
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<p>E. VIDEO ARTS/DIGITAL IMAGING: N/A</p>	<p>IT EQUIPMENT: ~ Tool repair chest (\$2,500) TOTAL ESTIMATED COST: \$2,500</p>	<p>N/A</p>	<p>N/A</p>
<p>F. WEB DESIGN: N/A</p>	<p>IT SOFTWARE: ~ 1 Virtual Private Server (\$1500) ~ 30 Coda - Integrated Development Environment (\$2250) INSTRUCTIONAL TECHNOLOGY: ~ 30 IPAD Air (\$15,000) ~ 1 KingdomView Robotic Video System - 3 Cannon Robotic Cameras (\$7947) ~1 MAC Pro - Quad Core Dual GPU (\$3000) ~ 2 Apple Thunderbolt Display (\$2000) TOTAL ESTIMATED COST: \$31,697+</p>	<p>N/A</p>	<p>~ Support the new proposal of incoming contract faculty for possible any music-related equipment (TBD) TOTAL ESTIMATED COST: TBD</p>
Science			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>A. BIOLOGICAL SCIENCES: ~ 1 Full-time lab coordinator (\$91,000) ~ Student workers (94 equiv. hours/week @ 9.16) (\$30,136) 500 hr employee@15.3 (\$7,650) TOTAL ESTIMATED COST: \$108,459+</p>	<p>SUPPLIES: ~ Order equipment to upgrade existing and new laboratories General equipment - used by all labs (\$11k): 1. Refrigerators (2), 4o C, (10k) 2. Computer for Biology prep room (1k) INSTRUCTIONAL SUPPLIES: Chemicals (\$20k) Consumables (\$15k) MAINTENANCE CONTRACTS: \$10k Fume hoods, autoclave, microscopes, pipetman TOTAL ESTIMATED COST: \$56,000</p>	<p>SCIENCE OFFICE: Desk top computers (2) (\$5k) Printer cartridges HP B/W (\$0.2k) Color printer (\$0.3) Scanner (\$0.3) TOTAL ESTIMATED COST: \$6k</p>	<p>~ Advisory board for the STEM fields (\$1000) TOTAL ESTIMATED COST: \$1,000+</p>

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<p>B. BIOLOGY: N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
<p>C. CHEMISTRY = GENERAL and ORGANIC: ~ 1 Full-time classified staff Chemistry technician (\$70,673) ~ Student workers (50 equiv. hours/week @ 9.16) (\$16,030) 500 hr employee @15.3 (\$7,650) TOTAL ESTIMATED COST: \$94,353</p>	<p>INSTRUCTIONAL EQUIPMENT: <i>Chemistry/Organic Chemistry (\$205k)</i> 1. Barometer, replace broken 2. Organic Chemistry lab 3. FT-IR Spectrophotometer (\$25k) 4. GC Mass Spec (\$60k) 5. Stirring hot plates (6) (\$6k) 6. Drying oven(\$1.7k) 7. Bottle top dispensers (4) (\$2.5k) 8. Solvent reservoirs (4) (\$0.8k) 9. Hamilton syringes (10) (\$0.5k) 10. NMR (\$100k) 11. Two desktop computers for analytical equipment (\$2k) 12. Printer for instrument room (\$0.5k) 13. Organic chemistry kits and replacement parts (\$5k) 14. Hydrogen gas generators (\$10k) 15. Gas regulators (4) (\$2k) INSTRUCTIONAL SUPPLIES: Chemicals (\$20k) Glassware, consumables (\$10) TOTAL ESTIMATED COST: \$235,000+</p>	<p>N/A</p>	<p>N/A</p>

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<p>D. EARTH SCIENCES = GEOGRAPHY, GEOLOGY, OCEANOGRAPHY, PHYSICS: ~ Student workers (15 equiv. hours/week @ 9.16) (\$3,206) TOTAL ESTIMATED COST: \$3,206</p>	<p>INSTRUCTIONAL EQUIPMENT: ~ Geography/Geology: 1. Software: GIS, v.10 (2k) 2. Rocks, kits, misc.(1.5k) 3. Maps: (1.5k) 4. 12 portable laptops for geography lab classes (?) Physics: (\$25k) N 1. Assorted equipment items TBD as we progress through 4B and 4C TOTAL ESTIMATED COST: \$30,000+laptops</p>	<p>SPACE: ~ Dedicated laboratory room for the earth sciences (TBD) TOTAL ESTIMATED COST: TBD</p>	<p>N/A</p>
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Science and Biotechnology

Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>BIOTECHNOLOGY: ~Release time for coordinator (\$3000) TOTAL ESTIMATED COST: \$3,000+</p>	<p>INSTRUCTIONAL EQUIPMENT: ~ Replace broken and old equipment and purchase more advanced equipment (TBD) ~ <i>Biology/Biotechnology (\$260k)</i> 1. Microscopes, biology and biotechnology (100k) 2. Ion Torrent DNA Sequencer w/ accessories (66k) 3. Flow Cytometer, biotechnology (100k) INSTRUCTIONAL SUPPLIES: Chemicals (\$10k) Consumables (\$5k) TOTAL ESTIMATED COST: \$281,000+</p>	<p>N/A</p>	<p>N/A</p>

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Social Sciences Department (disciplines: ANTH, ETHNIC STUDIES, HIST, POSCI, PSYCH, SOC, SOCSC)			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>SOCIAL SCIENCES DEPARTMENT: ~ 3 Full-time faculty hires in ANTHRO, POLISCI, and PSY (\$293,436) ~ 2 Student workers (\$6,488) ~ Full time evening counselor (\$97,000) ~ One night a week of a staffed financial aid desk open until 9:00 pm (\$6,000 per year in extra hours) ~ Staff to cover extended evening computer lab hours (\$23,000) ~ Part time evening librarian (\$37,000) RELEASE TIME: ~ Update website (.2 hours ZZOIS, \$7,000) TOTAL ESTIMATED COST: \$469,924+</p>	<p>SUPPLIES: ~ Increase supply budget, educational DVDs (\$1500) ~ Laser clickers for classrooms (\$262) MARKETING SUPPLIES: ~ ADT promotional brochures (\$5000) IT EQUIPMENT: ~ Resources needed to support dedicated servers to run online instruction (\$13,000) TOTAL ESTIMATED COST: \$20,262+</p>	N/A	N/A
<p>A. AFRICAN AMERICAN STUDIES: ~ Build adjunct pool (TBD)</p>	<p>SUPPLIES:</p>	N/A	N/A
<p>B. ANTHROPOLOGY: ~ 2 Student workers (\$3,244) ~ 1 Full-time faculty (\$97,812) TOTAL ESTIMATED COST: \$101,056+</p>	<p>SUPPLIES: ~ Physical Anthropology teaching tools like skeletons, models, DNA kits, etc. (\$2,000) TOTAL ESTIMATED COST: \$2,000+</p>	N/A	N/A
<p>C. ASIAN AMERICAN STUDIES: ~ Build adjunct pool (TBD)</p>	N/A	N/A	N/A

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D. ETHNIC STUDIES: N/A	N/A	N/A	N/A
E. HISTORY: N/A	N/A	N/A	N/A
F. MEXICAN and LATIN AMERICAN STUDIES: ~ Build adjunct pool (TBD)	N/A	N/A	N/A
G. POLITICAL SCIENCE: ~ 1 Full-time faculty (\$97,812) TOTAL ESTIMATED COST: \$97,812+	N/A	N/A	N/A
H. PSYCHOLOGY: ~ 1 Full-time faculty (\$97,812) TOTAL ESTIMATED COST: \$97,812+	N/A	N/A	N/A
I. SOCIOLOGY: N/A	N/A	N/A	N/A
J. SOCIAL SCIENCES: ~ Student worker (\$3,244) TOTAL ESTIMATED COST: \$3,244+	N/A	N/A	N/A

LEARNING COMMUNITIES

APU Common Language

Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ 2 Full time contract counselors (\$195,624)</p> <p>~ Grant writer (\$80,000)</p> <p>~ Formula and budget for assigning coordinators (\$8,000)</p> <p>~ Extended evening and Saturday tutoring and library hours (\$40,000)</p> <p>~ Full time evening counselor (\$97,812)</p> <p>~ One night a week of a staffed financial aid desk open until 9:00 pm (\$6,000 per year)</p> <p>~ Staff to cover extended evening computer lab hours (\$23,000)</p> <p>~ Part time evening librarian (\$37,000)</p> <p>TOTAL ESTIMATED COST: \$486,624+</p>	<p>SUPPLIES:</p> <p>~ Supplies budget (\$15,000)</p> <p>MARKETING:</p> <p>~ Marketing budget (\$12,000)</p> <p>MATERIALS:</p> <p>~ Commencement/program completion reception budget (\$5000)</p> <p>IT SOFTWARE:</p> <p>~ Turnitin.com (\$11,745)</p> <p>TOTAL ESTIMATED COST: \$43,745+</p>	<p>N/A</p>	<p>~ Develop APU template populated with accurate BIT statistics</p> <p>~ Administrative support to implement learning community institutionalization plan</p> <p>~ Standardized learning communities enrollment protocols</p> <p>~ Standardized learning community assessment and placement protocols</p> <p>~ Faculty planning meeting budget for part-time faculty (\$5,000)</p> <p>TOTAL ESTIMATED COST: \$5,000+</p>

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First Year Experience			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
~ 2 Student workers for labs (\$6,000) ~ Release time for faculty coordinator (0.2 FTEF ~\$7000) ~ Bi-weekly meetings that will construct SLOs/POs and begin assessment work (\$4500) TOTAL ESTIMATED COST: \$17,500	SUPPLIES: ~ Paper clips, manila folders, hanging files, paper, dry erase markers, stapler, giant poster sized Post-It notes, etc (\$200) TOTAL ESTIMATED COST: \$200+	~ Space in the new building to hold meetings and club activities (TBD) TOTAL ESTIMATED COST: TBD	~ Field trip/s (\$2,000) TOTAL ESTIMATED COST: \$2,000
Global Studies			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
~ Release time for a coordinator (\$9,000) ~ Stipends for part time faculty meetings for coordinator to share curriculum and assignments (\$1,200) ~ Guest speaker for college wide events (\$1,000) TOTAL ESTIMATED COST: \$11,200+	SUPPLIES: ~ DVDs (\$100) TOTAL ESTIMATED COST: \$100	N/A	N/A
HUSV: Public and Human Services Program			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
~ 1 Full time faculty/coordinator (\$97,812) ~ 1 Job developer (\$36,000) ~ Instructional aide (\$10,000) TOTAL ESTIMATED COST: \$143,812+	SUPPLIES: ~ Yearly supply budget (\$1,500) IT EQUIPMENT: ~ Computer, monitor, and phone (\$1,560) TOTAL ESTIMATED COST: \$3,060+	N/A	N/A

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PACE Pathways			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
~ Math tutors (\$8000) ~ Teacher collaboration work stipends (\$500) ~ Coordinator release time: .4 release for 2014-2015, .2 in following years (\$2000) ~ Student worker - clerical assistant (\$7,000) ~ Evening and weekend counseling: Full time counselor for evening and Saturday hours (\$97,812) ~ Evening and weekend librarian: part time librarian (\$37,000) ~ Staff in evening and weekend computer lab: cost to staff extended hours (\$23,000) TOTAL ESTIMATED COST: \$175,312+	SUPPLIES: ~ Business cards for Marilyn, Christina and James (\$200) ~ Brochures (\$3,000) IT EQUIPMENT: ~ Second computer monitor for Marilyn (\$300) ~ Color printer for Marilyn (\$900) ~ Ink (\$300) TOTAL ESTIMATED COST: \$4,700+	N/A	~ Degree Pathways Informational luncheon: 2 per year (\$1,500) ~ Graduation program printing, sashes and recognition celebration (\$2,200) ~ Anthropology zoo observation (\$500) ~ TurnItIn.com (\$9,200) TOTAL ESTIMATED COST: \$13,4000+

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PERSIST			
Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ 1 Classified assistant (\$70,000) ~ 1 Student worker - clerical assistant (\$7,000) ~ Half-time coordinator (\$46,000) TOTAL ESTIMATED COST: \$123,000+</p>	<p>SUPPLIES: ~ Office supplies, including drawing paper, marking tape, stapler, etc. (\$380) ~ 2 Capstone ceremony/celebration (\$1000) ~ Buisness cards (\$300) INSTRUCTIONAL MATERIALS: ~ Foundations course readers @ \$10 per student (\$1000) ~ Spherical Dynamics online working styles evaluations @ \$15 per student (\$1,500) ~ Poster paper for 2 art projects, flip chart pads, masking tape, 20 fine point markers- 10 black, see APU for list, etc. (\$1000) IT SOFTWARE: turnitin.com (\$9,200) IT EQUIPMENT: ~ MAC Laptop PRO 13 in. (\$2200) ~ Color printer (\$900) ~ Monitor (\$300) TOTAL ESTIMATED COST: \$18,780+ See TAB: PERSIST_supplies and PERSIST_technology computers</p>	N/A	N/A

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Spanish Medical Interpreter Program

Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ Full time faculty/coordinator (\$97,812)</p> <p>~ Staff assistant (\$37,000)</p> <p>~ Coaches (\$70,000)</p> <p>~ Designated counselors (\$97,812)</p> <p>~ Stipends for students and coaches to meet the hospital required background checks and immunizations (\$2,000)</p> <p>~ Job developer (\$36,000)</p> <p>~ Instructional assistants (\$5,000)</p> <p>~ Tutors (\$10,000)</p> <p>TOTAL ESTIMATED COST: \$355,624+</p>	<p>INSTRUCTIONAL TECHNOLOGY:</p> <p>~ Health Care Interpreter Network video/voice interpreting system (\$10,000)</p> <p>~ 6 Laptops for training on video/voice interpreting (\$5,000)</p> <p>TOTAL ESTIMATED COST: \$15,000+</p>	<p>SPACE:</p> <p>~ Designated classrooms for interpretation in rooms 212, 223, and 226 (TBD)</p> <p>~ Language lab (TBD)</p>	N/A

TEACH

Human Resources	IT Equipment, Materials and Supplies	Facilities (space and furniture)	Other
<p>~ Coordinator .2 release time (\$2,000)</p> <p>~ .2 Release time to survey students, analyze results, and develop action plan; collaborate with CSUEB (\$2,000)</p> <p>INDEPENDENT CONTRACTORS:</p> <p>~ 10 Guest speakers (\$1,000)</p> <p>TOTAL ESTIMATED COST: \$5,000+</p>	<p>SUPPLIES:</p> <p>~ Yearly supply budget (\$1,500)</p> <p>TOTAL ESTIMATED COST: \$1,500+</p>	N/A	N/a

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HIGH PRIORITY

Human Resources

Request	Cost	Total Cost	Department/Discipline
FACULTY:			
1 Articulation officer (F/T)	97,812	97,812	CAMPUS
1 Faculty (F/T)	97,812	1,075,932	ASL, ART, CIS, ECON, HUSV, LIB, ModLang, POSCI, PSYCH, SCIENCE, SMI
1 Faculty (P/T)	48,906	97,812	BUS, CIS (CS)
1 Adjunct Librarian	37,000	74,000	LIB, LC
2 Counselors (F/T)	195,624	195,624	LC
1 Grant writer (F/T)	80,000	80,000	LC
1 Evening counselor (F/T)	97,812	97,812	LC
Coordinators	TBD	TBD	All LC Programs: TEACH, Global Studies, ESL, etc.
Release time/Stipends for ESL placement test coordination	TBD	TBD	ESL
Stipends for ESL placement test readers and orientation leaders (approx. 15 tests/2-3 faculty per test)	4,500	4,500	ESL
RELEASE TIME/STIPENDS:			
Release time for faculty coordinator (.2FTEF)	2,000	2,000	FYE
Overload , ZZOIS time, or part-time staffing for Fall 2014 course	3,000	3,000	LIS
Faculty development: specific funds for subscriptions to professional organizations, conference attendance, and collaborative projects	1,000	3,000	COMM, MUSIC, PHIL
Faculty development	3,000	3,000	HUMAN
Outreach, collaborative academic extracurricular programming	2,000	2,000	PHIL
Bi-weekly meetings to construct SLOs/PLOs and Assessment work	4,500	4,500	FYE
Coordinator release time:.4 release for 2014-2015, .2 in following years	2,000	2,000	PACE Pathways
.2 release time to survey students, analyze results, and develop action plan; collaborate with CSUEB	2,000	2,000	TEACH
Coordinator release time (one class of release time to do recruitment, orientation, coordination of program faculty, student advisement, advise the Global Studies club and organize program events	9,000	9,000	Global Studies

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\$1200 for stipends for part time faculty (4 faculty per semester, times two semesters to meet 3 times a semester to coordinator shared curriculum and assignments for meetings	150	1,200	Global Studies
Formula and budget for assigning coordinators	8,000	8,000	LC
Release time to develop APU template populated with accurate BIT statistics, gain administrative support to implement learning community institutionalization plan, standardized learning communities enrollment protocols, and standardized learning community assessment and placement protocols	TBD	TBD	LC
Faculty planning meeting budget for part-time faculty	5,000	5,000	LC
CLASSIFIED:			
Staff assistant (F/T)	74,917	149,834	PERSIST
Staff assistant (P/T)	37,000	37,000	SMI
Instructional aids and student workers (94 equiv. hrs per wk; (1) 500 hrs/yr)	29,452.50	29,453	BIOL
Instructional aids and student workers (50 equiv. hrs per wk; (1) 500 hrs/yr)	23,680.00	23,680	CHEM
1 Full time ASL instructional assistant and tutor	36,000	36,000	ASL
1 Full time Chemistry technician	70,673	70,673	CHEM
Increase budget for instructional assistants and student workers to serve as writing coaches	115,000	115,000	ENGL
Increase budget for instructional assistants and student workers	22,749	22,749	ESL
2 Library techs (F/T)	149,834	149,834	LIB
Library tech (P/T)	15,000	15,000	LIB
Clerical assistant	27,149	27,149	BUS
Instructional assitant	11,373	11,373	BUS
2 Instructional assistants for concurrent classes and labs	22,656	22,656	CIS
2 Coaches	70,000	70,000	SMI
1 Job developer	36,000	36,000	HUSV
Lab assistant in studio	5,000	5,000	ART
Teacher's aid	13,000	13,000	BUS
Teacher's aid	26,000	26,000	CIS
Math tutors	8,000	8,000	PACE Pathways
Staff assistant for on-line testing center	70,673	70,673	ModLang
Extended evening and Saturday tutoring and library hours	40,000	40,000	LC
One night a week of a staffed financial aid desk open until 9:00 pm (per year)	6,000	6,000	LC

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Staff to cover extended evening computer lab hours	23,000	23,000	LC
STUDENT WORKERS:			
2 Student workers for labs	3,244	9,732	FYE; SOCSC, ANTHR
9 Student workers for library	58,401	58,401	LIB
Student worker - clerical assistant	7,000	7,000	PERSIST
1 Student worker for tutorial assistance	6,489	6,489	MATH
1 Spanish tutor	6,489	6,489	SPAN
Tutors for Portuguese, French, and Arabic	12,978	12,978	ModLang
Select student assistant hours	1,000	1,000	ART: True Colors Mural Program
INDEPENDENT CONTRACTORS:			
Models	8,000	8,000	ART
Maintenance: microscope cleaning, pipette calibration, laminar flow hood calibration, autoclave maintenance	10,000	10,000	BIOL
Guest speakers	1,000	1,000	TEACH
Institutionalize American Sign Language Proficiency Interview (ASLPI) interviewers/raters (per year)	8,000	8,000	ASL
Institutionalize ASLPI trainer (per training)	1,200	1,200	ASL
Guest lecturers	4,000	4,000	ASL
Events/workshops	4,000	4,000	ASL
IT Equipment, Materials and Supplies			
Request	Cost	Total Cost	Department
SUPPLIES:			
Yearly supply budget	1,500	18,000	COMM, COUN, HUMAN, HUSV, MATH, MUSIC, PHIL, SOCSC DEPT., TEACH, BUS, CIS; PERSIST
Annual supply and equipment budget	4,000	4,000	ART
General yearly supply budget	15,000	30,000	SCIENCE, LC
Yearly supply budget individual science disciplines	35,000	70,000	BIOL, CHEM, GEOL, PHYS
Business cards	300	600	PACE Pathways, PERSIST

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Support for True Colors Mural Program in the form of supplies and equipment	2,000	2,000	ART
Demco/office supplies, new acquisition materials (yearly)	8,200	8,200	LIB
Ink, yearly	15,000	15,000	MMART-DigIm
EQUIPMENT:			
Showcase: 5 Panel divider (\$664), OWC blue ray burner (\$219), hard drive (\$349)	1,232	1,232	MMART
MARKETING MATERIALS:			
Advertisement: brochures	1,000	10,000	ART, COMM, ANTHR, HIST, POSCI, PSYCH, SOC, HUMAN, PHIL, MUSIC
Advertisement: brochures	3,000	3,000	PACE Pathways
Marketing budget	12,000	12,000	LC
INSTRUCTIONAL MATERIALS:			
Discipline specific texts for the library	500	500	COMM
Physical Anthropology: skeletons, models, DNA kits, etc.	2,000	2,000	ANTHR
Foundations course readers @ \$10 per student	1,000	1,000	PERSIST
Spherical Dynamics Online Working Styles Evaluations @ \$15 per student	1,500	1,500	PERSIST
Poster paper for 2 art projects, flip chart pads, masking tape, 20 fine point markers-10 black, <i>see APU for list</i> , etc.	1,000	1,000	PERSIST
2 Tripods (\$1099.98), 2 Wash Lights (\$207), 2 Barn Doors (\$67.50), 4 Lamps (\$37), 2 Amp Edison Plug (\$12.38), 2 Rosco LitePad Axiom, 3" x 6" (\$361.12), 2 Arri AS-1 Light Stand (\$197.76)	1,983	1,983	MMART-Ani
Replace camera equipment and accessories, yearly	15,000	15,000	MMART-VidArts
Items for purchase includes cables, power cords, gaff tape, batterie charger w/ batteries, camera battery, memory card, tripod, headphones, bulbs, dry erase markers, etc. <i>-detailed list on excel sheet</i>	8,367	8,367	MMART-VidArts
Yearly book and media budget	50,000	50,000	LIB
INSTRUCTIONAL EQUIPMENT:			
Voice recorders	2,000	4,000	COMM, HUMAN
High equality LED projector	4,000	4,000	ART-HIST,
2 desktop computers and 1 printer for analytical equipment in instrument room	2,500	2,500	CHEM

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Chemistry: FT-IR Spectrophotometer (\$25k), GC Mass Spec (\$60k), Drying Oven (\$1.7k), Barometer (\$0.15k5k), Solvent Reservoirs-4 (\$0.8k), Hamilton Syringes, 5 ml-10 (\$0.5k)	88,150	88,150	CHEM
Geography/Geology: software: rocks, kits, misc.(1.5k)	1,500	1,500	GEOG/GEOL
Physics: Assorted equipment items TBD as we progress through 4B and 4C	20,000	20,000	PHYS
Biology/Biotechnology: Microscopes (100,000), Ion Torrent DNA Sequencer w/ accessories (66k), Flow Cytometer, biotechnology (100k)	281,000	281,000	BIOL
Laser clickers for classrooms	262	262	SOCSC DEPT
MAC Laptop PRO 13 in.	2,200	2,200	PERSIST
9 Apple computers with built in cameras (\$18,000)	18,000	18,000	ASL
2 Projectors and 4 light bulbs (\$5600)	5,600	5,600	ASL
3 HD camcorders (\$2000)	2,000	2,000	ASL
15-20 MAC computers with HD camcorders or webcams connected to them	53,500	53,500	ASL
IT SOFTWARE:			
Software standardized on all computers, like MicroSoft Word, PowerPoint, QuickTime, etc. (IT)	0	0	ASL
Accounting software	5,000	5,000	BUS
Envisionware	10,000	10,000	LIB
GoPrint updates	10,000	10,000	LIB
Kurzweil, Jaws, and Zoom Text on 2 computers	1,000	1,000	LIB
12 OCLC fees, traditionally paid by district	1,200	1,200	LIB
Innovative maintenance upgrade, traditionally paid by district	16,500	16,500	LIB
Continued PSSD financial support to maintain database access	50,000	50,000	LIB
Software on staff computers: Microsoft Office, Adobe Acrobat, and Adobe Captivate	750	750	LIB
Turnitin.com	11,745	11,745	ALL
Renew license for Unity 3D software and Toon Boom software	1,500	1,500	MMART-Ani
1 Virtual private server	1,500	1,500	MMART-WebDes
Geography/Geology GIS v. 10	8,000	8,000	GEOG
IT EQUIPMENT:			
2 Faculty computers running MAC OX and Windows	4,360	4,360	CIS
Second computer monitor for Marilyn	300	300	PACE Pathways
4 Computers for ESL office, room 558	5,039	5,039	ESL

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Update 3 faculty computers	4,500	4,500	ModLang
Computer, monitor, and phone	1,560	1,560	HUSV
Computers (2) for science offices	2,000	2,000	Science
Color laser printer for SCI office	900	900	Science
INSTRUCTIONAL TECHNOLOGY:			
Monitors to meet Windows 8 touch-screen requirement for lab 312	25,000	25,000	CIS
3 Printers for 312, 323, and 556	10,000	10,000	CIS
2 Projectors for room 312 and 323	10,000	10,000	CIS
86 Memory upgrades in room 312 and 323	10,000	10,000	CIS
Video equipment and supplies (see tav MMART Video	264,896	264,896	MMART-Video
5 Replacement printers: (3) 24" Epson printers, (1) 44" Epson printer, (1) 64" Epson printer, (5) 2yr. extended warranties	33,723	33,723	MMART-DigIm
Replacement of strobe head, 300 watt lamps, ROTAO cross trolley, Radio Transceiver, Pulso speed ring, Soft box ring adapters, Protective glass dome, C stands 60in. Gobo arm + head, tripod legs, tripod heads, 5D batteries, 5D battery chargers	8,454	8,454	MMART-DigIm
New equipment, including portable flash unit softboxes, 50mm macro lens, octagonal softbox, extra large softbox, C stands, 20in. Gobo arm + head	2,611	2,611	MMART-DigIm
Technology repairs and upgrades for classrooms 212, 214, 216 (IT to evaluate)	5,000	5,000	ModLang
Facilities (space and furniture)			
Request	Cost	Cost	Department/Discipline
SPACE:			
Designated classroom	TBD	TBD	ART-HIST
Music studio	TBD	TBD	MUSIC
Interpretation room	TBD	TBD	SMI
Offices for PT and FT counselors	TBD	TBD	COUN
1 additional computer lab to support increase of sections with appropriate software	TBD	TBD	ENGL, ESL
Language lab for language classes only in new building	TBD	TBD	ASL
Large classrooms to accomodate 40-50 students (TBD)	TBD	TBD	MATH

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Move the hybrid math courses in rooms 321 to 126 and offer them as online/hybrids-home needed for 19 Mac desktop computers	TBD	TBD	MATH
Turn 321 into a dedicated math lecture room	TBD	TBD	MATH
On-line testing center project submitted in 2012; 10 computers \$1500 each = \$15,000; plus network installation, room, and software for Math and English that we may already have	TBD	TBD	ModLang
THINGS:			
2 Three drawer lateral file cabinets	700	700	COUN
1 Refrigerator, 4o C, U	5,000	5,000	BIOL
2 Security cameras	3,000	3,000	LIB
Sufficient small round tables and chairs (without desks) to make 1-2 classrooms suitable for use of laptop carts; use of laptop carts for 1-2 classrooms	TBD	TBD	ENGL, ESL
50 – 55 Individual desks	TBD	TBD	MATH
Replace chairs in room 223 and 226	5,000	5,000	ASL
15-20 Individual booths (like music or voting booths) that can provide privacy and less visual distractions during filming (possible with a door or draper?)	6,250	6,250	ASL
Other			
Request	Cost	Cost	Department/Discipline
Adequate and reliable funding for Milvia Street	3,000	3,000	ENGL
Commencement/program completion reception budget	12,000	12,000	LC
Commencement/program completion reception and awards	600	600	FYE
Degree pathways informational luncheon: 2 per year	1,500	1,500	PACE Pathways
Graduation program printing, sashes and recognition celebration	2,200	2,200	PACE Pathways
Anthropology zoo observation	500	500	PACE Pathways
2 Capstone Ceremony/Celebration	1,000	9,000	LC

MEDIUM PRIORITY

Human Resources

Request	Cost	Total Cost	Department/Discipline
FACULTY:			
1 Faculty (F/T)	97,812	391,248	ANTHR, COMM, COPED, ENGL
2 Adjunct counselors	74,917	74,917	COUN
PT evening librarian	37,000	37,000	SOCSC DEPT
ESL/Global Studies Partners Program, stipends for coordinators	2,000	2,000	ESL
Guest Speakers for ESL learning community/workshop series	1,500	1,500	ESL
RELEASE TIME:			
Update website (.2 hours ZZOIS)	7,000	7,000	SOCSC
Teacher collaboration work stipends	500	500	PACE Pathways
CLASSIFIED:			
1 full time English tutor/IA	74,917	74,917	ENGL
Library staff extended hours	10,905	10,905	FYE
Financial Aid staff extended hours once a week until 9:pm	6,000	6,000	SOCSC DEPT
Staff to cover computer lab extended hours	23,000	23,000	SOCSC DEPT
1 Job developer	36,000	36,000	SMI
1 Instructional aid	10,000	10,000	HUSV,
1 Instructional aid	11,512	11,512	MMART-Ani
5 Instructional aids	57,560	57,560	MMART
2 Qualified assistants for murals	2,000	2,000	ART
Clerical assistant	27,150	27,150	CIS
Clerical assistant	2,565	2,565	MMART
Language lab needs: 1 afternoon, T&W 4-6:30pm language lab facilitator/IA	11,373	11,373	ModLang
STUDENT WORKERS:			
1 Student assistant	7,000	7,000	COMM
Stipends for students and coaches to meet the hospital required background checks and immunizations	2,000	2,000	SMI
Student worker/clerical assistant	7,000	7,000	PACE Pathways

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25 Teacher assistants	160,300	160,300	MMART
1 Full-time ESL assistant/tutor	22,746	22,746	ESL
INDEPENDENT CONTRACTORS:			
Speakers series	3,000	3,000	ART
Revitalize the BUS/CIS advisory board	1,000	2,000	BUS, CIS
Guest Speaker for college wide events	1,000	1,000	HUSV
IT Equipment, Materials and Supplies			
Request	Cost	Total Cost	Department/Discipline
SUPPLIES:			
Increased budget for courses	5,000	10,000	BUS, CIS
10 panic buttons in each office for confrontative behavior	1,500	1,500	COUN
Promotional materials, like brochures, fliers, tabling banner, etc.	750	750	FYE
Brochure and/or other advertising materials	1,000	1,000	ENGL
Book carts	2,000	2,000	LIB
INSTRUCTIONAL MATERIALS:			
Create a zine collection	1,500	1,500	LIB
INSTRUCTIONAL TECHNOLOGY:			
Health care interpreter network video/voice interpreting system	10,000	10,000	SMI
Chemistry: NMR (\$100k)	100,000	100,000	CHEM
Biology/Biotechnology: Ion Torrent DNA Sequencer w/ accessories (66k), Flow Cytometer, biotechnology (100k)	166,000	166,000	BIOL
22 Computers	28,184	28,184	LIB
4 Printers	1,000	1,000	LIB
1 Additional monitor	404	404	LIB
3 Multiple scanners	9,000	9,000	MMART-Ani
Photography equipment (itemized separately)	143,000	143,000	MMART-DigIm
30 IPAD Air	15,000	15,000	MMART-WebDes
1 KingdomView Robotic Video System - 3 Cannon Robotic Cameras	7,947	7,947	MMART-WebDes
1 MAC Pro - Quad Core Dual GPU	3,000	3,000	MMART-WebDes
2 Apple Thunderbolt Display	2,000	2,000	MMART-WebDes

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IT SOFTWARE:			
30 Coda - Integrated Development Environment	2,250	2,250	MMART-WebDes
Language software for Portuguese, French and Arabic	1,500	1,500	ModLang
Tell Me More software	5,000	5,000	ModLang
IT EQUIPMENT:			
2 Laptops for college and district committee meetings	1,663	1,663	COUN
Resources needed to support dedicated servers to run online instruction	13,000	13,000	SOCSC DEPT
Color printer and ink for Marilyn	1,200	1,200	PACE Pathways
Office printer: HP LaserJet600 (M600DN) + extended warranty	1,350	1,350	MMART
Tool repair chest	2,500	2,500	MMART-VidArts/DigIm
Facilities (space and furniture)			
Request	Cost		Department/Discipline
FACILITIES ELECTRICIAN:			
Bring power to the animation storage room (Rm.324A) or install sufficient power along one wall so that the pencil test machines can be installed	TBD	TBD	MMART-Ani
THINGS:			
Light track on the fourth floor	2,000	2,000	ART
Shelving units and displays for zines and LibChat signage	3,000	3,000	LIB
3 photocopiers	30,000	30,000	LIB

LOW PRIORITY

Human Resources

Request	Cost	Total Cost	Department/Discipline
CLASSIFIED:			
Instructional assistants	5,000	5,000	SMI
Tutors	10,000	10,000	SMI
STUDENT WORKERS:			
Extended tutoring hours	3,245	3,245	FYE
INDEPENDENT CONTRACTORS:			
Lecture and film series	1,000	1,000	HUMAN

IT Equipment, Materials and Supplies

Request	Cost	Total Cost	Department/Discipline
SUPPLIES:			
Paper clips, manila folders, hanging files, paper, dry erase markers, stapler, giant poster sized Post-It notes, etc	200	200	FYE
INSTRUCTIONAL MATERIALS:			
Foreign language films	350	350	ModLang
INSTRUCTIONAL EQUIPMENT:			
Built-in camera and projector which can audio and video record a student giving a speech	5,000	5,000	COMM
High equality LED projector	4,000	8,000	ART, HUMAN
Film/video library tech	10,000	10,000	HUMAN
6 Laptops for training on video/voice interpreting	5,000	5,000	SMI
IT EQUIPMENT:			
Large monitors for Art faculty	1,500	1,500	ART
Color Printer	900	900	PERSIST
Monitor	300	300	PERSIST

Annual Program Update (APU) Needs Matrix
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Facilities (space and furniture)

Request	Cost	Total Cost	Department/Discipline
SPACE:			
Speech lab	TBD	TBD	COMM
Screening space for small group screenings	TBD	TBD	HUMAN
Space in the new building to hold meetings and club activities	TBD	TBD	FYE
Language lab	TBD	TBD	SMI
Art Gallery in new building	TBD	TBD	ART
Library space in new building	TBD	TBD	LIB
Computer lab for business, accounting, cis	TBD	TBD	BUS, CIS
Tutoring facility	TBD	TBD	BUS, CIS
Expand print room from Rm. 211 into Rm. 212	TBD	TBD	MMART-DigIm
Dedicated photography space for studio	TBD	TBD	MMART-DigIm
Designated ESL computer lab/learning center in new building	TBD	TBD	ESL
THINGS:			
Equipment, furniture, etc. in new library space (see tab Lib_Additional Space)	226,408.96	226,409	LIB
Other			
Request	Cost	Total Cost	Department/Discipline
Field trip/s	2,000	2,000	FYE

CAMPUS WIDE FACULTY

Multiple Departmental Requests

Item Requested	Cost	Comments
HUMAN RESOURCES:		
Increase Adjunct Pool	Variable	Different needs per department: SOCSC, BUS, CIS,
Articulation Officer	97,812	Full-time
Support the need for evening and weekend student services and other support (counseling, library, computer, tutoring) as well as basic skills classes	\$163,000	Price will increase depending on numbers of hours increased, the need of full time library tech and full time librarian
IT SOFTWARE and DATABASES:		
turnitin.com	\$11,745	Unanimous request; renew license yearly and institutionalize purchase; can get a reduced price if using California community college libraries consortium pricing
Kurzweil Firefly	\$3,000	Kurzweil designated person, training, and where to house
ARTstor, digital image database, yearly access	\$900	Renew license yearly and institutionalize purchase
JSTOR, database	\$1,500 a year or \$22,500 permanent subscription	Renew license yearly and institutionalize purchase
DISTRICT IT:		
Fix the Passport system, affecting lecture and lab enrollment	TBD	ASAP
SUPPLIES:		
Brochures and other PR for our programs, AA degrees, etc.	Variable	Standardize across the whole college
FACILITIES (SPACE):		
New building to provide more classrooms, office space, labs and student resources	TBD	ASAP; multiple department requests

**Annual Program Update (APU) Needs Matrix
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More classrooms for classroom reduction	TBD	MATH; ACS: ART, COMM
Testing Center	TBD	Multiple department requests
Smart classroom refreshes and lighting so that projectors can be on, but there is still light for students to take notes on.	Dependent variable	ASAP; multiple department requests
FACILITIES (THINGS):		
Phones, computers, and technology in offices	TBD	HUSV, etc
Campus student response system	TBD	Multiple department requests
Access to phones, basic office and teaching supplies (markers, paper, etc.) , campus computing, instructional technology, network infrastructure, and technology support	TBD	Multiple department requests
New copy machines	\$50,000	For faculty use
Scantron machine	\$600	For faculty use
Scanners	\$500	For financial aid use

COMMITTEES

Assessment Committee (SLOs and Assessments)

ACTION PLAN / REQUEST for RELEASE TIME	DEPARTMENT / DISCIPLINE	TERM	ZZ HRS	ESTIMATED RATE	AMOUNT REQUESTED	FACULTY AND/OR COMMENTS
Review role of Mural program True Colors; assess Fall and Spring courses and fundraising activities	ACS: ART	SPR 14	140	\$100	\$7,000	Juana Alicia Araiza
College-wide support services for program assessment	All	Ongoing	1000	\$100	\$50,000	Faculty

Curriculum Committee (changes, creation, or elimination)

ACTION PLAN / REQUEST for RELEASE TIME	DEPARTMENT / DISCIPLINE	TERM	ZZ HRS	ESTIMATED RATE	AMOUNT REQUESTED	FACULTY AND/OR COMMENTS
Develop and plan tests, explore developing an interpreting program, and standardize ASL 50's "entrance" exams	ASL	2014-2016	100	\$100	\$5,000	ASL faculty
Develop and review additional courses for AA-T and begin approval process	ACS: ART-HIST, STUDIO ARTS	SPR 14	10	\$100	\$500	Jennifer Braman and Juana Alicia Araiza
Develop and review the Certificate in Arts Management, assessing its viability	ACS: ART	SPR 14	10	\$100	\$500	Juana Alicia Araiza
Develop and review SB 440, working to create links w/HUM courses and other programs/degrees at BCC	ACS: HUM	SPR 14	200	\$100	\$10,000	.2 per semester for one year (requesting \$10,000)
Develop and review new courses, program, and degrees including local partners	ACS: MUS, PHIL	6-12 months	112	\$100	\$2,800	New contract faculty, chair, curriculum committee, counseling, PIO
Develop and review certificate of proficiency	BioTechnology	SPR 14	10	\$100	\$500	Barbara Des Rochers
Develop a Laboratory Basics course	BioTechnology	SPR 14	80	\$100	\$4,000	Science Faculty
Develop and review laboratory experiments	BioTechnology	SPR 14+	80	\$100	\$4,000	Barbara Des Rochers and Brandon Celaya

**Annual Program Update (APU) Needs Matrix
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Develop and review Biotechnology program	BioTechnology	SPR 14	60	\$100	\$3,000	Barbara Des Rochers
Develop AS-T in Biological Sciences, Chemistry, Physics, Geology, Geography,	Science	SPR 14	50	\$100	\$2,500	Barbara Des Rochers, Pieter de Haan, Siraj Omar, Sam Gillette, Rita Haberin, Elena Givental, Don Woodrow
Develop courses with labs in Organic Chemistry and Physics	Science	SPR 14+	80	\$100	\$4,000	Sam Gillette and TBD (new hire)
Develop and review course outlines, evaluating for currency and relevancy, then submit to State	BUS, ECON, COPED; CIS, CS	SPR 14	543	\$100	\$27,150	Business faculty
Develop 2 or 3 year course sequence	BUS, ECON, COPED; CIS, CS	SPR 14	""	\$100	""	Business faculty
Develop and review the following courses: CIS 3, CIS 20, CIS 27, CIS 36A, and create AS-T degree	CIS	SPR 14	""	\$100	""	CIS faculty
Develop a weekend/Summer robotics program for high school students, Games and Graphics Programming Certificate, and programming courses on the Android platform	CIS	SPR 14	""	\$100	""	CIS faculty
Develop an engineering program	CIS	SPR 14	""	\$100	""	Faculty
Develop and review curriculum: joint assignments	FYE	SPR 14 - SPR 15	300	\$100	\$15,000	ALL LC Faculty
Develop and review the following courses: SOCS 101, HUSV 118, and add new course HUSV 117, Behavioral Health	HUSV	SPR 14 - SPR 15	262.5	\$100	\$13,125	Stephanie Sanders-Badt (15 hours weekly)
Develop and review the following curriculum: Advanced Statistics and Probability, Introduction to Numerical Analysis, and Mathematics for Liberal Arts Majors	MATH	2014-2015	60	\$100	\$3,000	Mathematics Department

**Annual Program Update (APU) Needs Matrix
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Develop and review articulation agreements being created with local high school	MATH, ENGL, SCIENCE, CIS, HUSV, MMART	2014-2016	200	\$100	\$10,000	Faculty (J.L., no compensation requested)
Develop and establish a computer gaming program	MMART	SPR 15	10	\$100	\$500	Lee Marrs, Mary Clarke Miller, Justin Hoffman and Thana
Develop and review all the AAs	MMART	SPR 14	10	\$100	\$500	Lee Marrs, Joe Doyle, Rachel Simpson, Justin Hoffman
Develop and review courses for already fluent students to complete their AA or credential degree	Modern Languages	AUG-SEPT 2014	10	\$100	\$500	Carol Copenhagen
Develop hybrid classes	Modern Languages	by SEPT 2014	10	\$100	\$500	Carol Copenhagen
Develop integrated curriculum toward contextualized learning; continue to develop acceleration in writing and computational skills	PERSIST	SPR 14 - SU 14	68	\$100	\$3,400	PERSIST Coordinator and MMART chairperson
Develop and review the following ADTs: Anthropology, Social Work	SOCSC	SPR 14 - SPR 15	90	\$100	\$4,500	Thomas Keis, ANTHR, 10 hrs.; Linda McAllister and Mark Swiencicki, Social Work, 20 hrs.
Develop and review the catalog for Social Science's classes to model the American Cultures classes at UCB	SOCSC: SOC, SOCSC	SU 14 - SPR 15	30	\$100	\$1,500	Lead faculty in social sciences disciplines
Develop and review the following courses: Ethnic Studies, ASAME, MLAT, SOC, SOCSC	SOCSC: Ethnic Studies, ASAME, MLAT, SOC, SOCSC	FALL 14 - FALL 15	60	\$100	\$3,000	New Ethnic Studies hire (currently not finalized)

APPENDIX

Itemized Requests:

1. Lib_Additional Space
2. Lib_Supplies
3. Lib_Tech Computers
4. Math Supplies
5. MMART_photo_equip_categorized
6. MMART Video
7. MMART Vid.EquipF2013 Top Priority
8. PERSIST_Supplies
9. PERSIST_Technology Computers

**Annual Program Update (APU) Needs Matrix
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ADDITIONAL SPACE REQUEST FOR LIBRARY
FURNISHING REQUESTS FOR ADDITIONAL ROOM(S)

RESERVE / MEDIA ROOM:

4 40 inch televisions : 4 X \$500	\$2,000.00
2 blue ray players with wifi : 2 x \$150	\$300.00
5 padded chairs 5 X \$700	\$3,500.00
40 chairs 40 X \$250	\$10,000.00
10 bookshelves 10 X \$650	\$6,500.00
4 photocopiers 4x \$10,000	\$40,000.00
5 Reading tables 5 X \$1065	\$5,325.00
15 study carrals 15 X 500	\$7,500.00
TOTAL:	\$75,125.00

2 MEDIA ROOMS

2 60 inch televisions : 2 x \$1000	\$2,000.00
10 padded chairs 10 X \$700	\$7,000.00
TOTAL:	\$9,000.00

5 STUDY ROOMS

5 Conference tables 5 X \$750	\$3,750.00
25 Chairs 25 X \$250	\$6,250.00
5 white boards 5 X \$100	\$500.00
TOTAL:	\$10,500.00

ADDITIONAL COMPUTERS/ READING SPACE / SHELVING SPACE IN MAIN LIBRARY

20 computer tables 20 X \$1500	\$30,000.00
10 Reading tables 10 X \$1065	\$7,000.00
10 padded chairs 10 X \$700	\$7,000.00
10 study carrals 20 X 500	\$10,000.00
70 chairs 70 X \$250	\$17,500.00
21 computers 21 x \$1,281.08	\$26,902.68
20 Compact Shelves 20 x \$1,000	\$20,000.00
1 CIRC DESK \$2,500	\$2,500.00
TOTAL:	\$120,902.68
TAX:	\$10,881.24
GRAND TOTAL:	\$226,408.92

SUPPLIES/OTHER

Department: Library					
Item Number	Vendor	Description	Qty.	Unit Price	Subtotal
1	Demco	Demco® Clear Glossy Label Protector Set	2	\$79.50	\$159.00
2	Demco	3M™ Tattle-Tape™ Security Strips for Print	1	\$219.99	\$219.99
3	Demco	Bayonets for Security Strip Insertion	2	\$40.99	\$81.98
4	Demco	Scotch™ Thermal Pouches	6	\$7.54	\$45.24
5	Demco	mag box™ Large Periodical Magazine Storage	3	\$48.99	\$146.97
6	Demco	Demco® Clear Plastic Easels (large)	6	\$18.01	\$108.06
7	Demco	mag box™ Tabloid Periodical Magazine Storage	3	\$61.99	\$185.97
8	Demco	Demco® LibraryQuiet™ Double-sided, End-of-Range Booktruck (small)	2	\$219.99	\$439.98
9	Demco	Demco® LibraryQuiet™ 6-Sloping Shelf Booktruck (large)	1	\$287.99	\$287.99
10	Demco	Demco® LibraryQuiet™ 6-Sloping Shelf Atlas Booktruck (extra large)	1	\$439.99	\$439.99
11	Demco	2-in-1 Convertible Steel Hand Carts	1	\$179.99	\$179.99
12	Demco	Demco® Clear Plastic Easels (small)	6	\$7.81	\$46.86
13	Demco	Demco® Clear Plastic Easels (medium)	6	\$9.51	\$57.06
14	Demco	Demco® Mobile Indoor Return	1	\$769.99	\$769.99
15	Demco	180° Dome Security Mirrors	2	\$93.49	\$186.98
16	Demco	ClassicCut® Ingento® Paper Trimmers	1	\$199.99	\$199.99
17	Demco	Metal Label Peeler	6	\$6.74	\$40.44
18	Demco	Demco® Colored Processing Labels 1-1/2" x 1" Square Corners	6	\$35.01	\$210.06
19	Staples	Emergency 1st aid kit	1	\$69.99	\$69.99
20	Staples	Band aids	6	\$8.99	\$53.94
21	Staples	Hand sanitizer	12	\$2.79	\$33.48

SUPPLIES/OTHER

Department: Library					
Item Number	Vendor	Description	Qty.	Unit Price	Subtotal
22	Staples	Cleaning wipes	6	\$2.99	\$17.94
23	Staples	Paper Towels	6	\$19.99	\$119.94
24		Edison Electric Table 48" X 30"	2	\$1,200.00	\$2,400.00
		SUBTOTAL			\$6,501.83
		TAX at 9.25%			\$601.42
		SHIPPING			
		TOTAL		\$4,032.26	\$7,103.25

TECHNOLOGY

Department: Library				
Item Number	Description	Quantity	Unit Price	Subtotal
1	PC computers (to replace current computers)	22	\$1,281.08	\$28,183.76
2	Printers (to replace current printers)	4		\$0.00
3	additional monitor	1	\$404.00	\$404.00
4	Envisionware Monitoring Software	1	\$10,000.00	\$10,000.00
5	GoPrint updates	1	\$10,000.00	\$10,000.00
6	Security Gates	2	\$12,000.00	\$24,000.00
7	Kurzweil	on 2 comp		#VALUE!
8	Jaws	on 2 comp		#VALUE!
9	Zoom Text	on 2 comp		#VALUE!
10	OCLC fees [traditionally paid by district]	12	\$100.00	\$1,200.00
11	Innovative maintenance upgrade [traditionally paid by district]	1	\$16,500.00	\$16,500.00
12	Update security cameras	2	\$1,500.00	\$3,000.00
13				\$0.00
14				\$0.00
15				\$0.00
16				\$0.00
17				\$0.00
18				\$0.00
19				\$0.00
20				\$0.00
	SUBTOTAL			\$93,287.76
	TAX at 9.25%			\$8,629.12
	SHIPPING			
	TOTAL			\$101,916.88

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See Tech Equipment Tab
> for info on computers,
tablets, and accessories

	PC Laptop - Lenovo ThinkPad X230 12.5-inch	Mac Laptop - Apple MacBook Pro 13-inch	PC Desktop - Lenovo ThinkCentre M82 21.5-inch	Mac Desktop - Apple iMac 21.5- inch	PC Desktop - Lenovo ThinkCentre M82 24-inch	Mac Desktop - Apple iMac 27- inch
Computer	1,175.25	1,489.00	797.09	1,579.00	797.09	2,259.00
Monitor			275.00		400.00	
Accessory 1	205.00	29.00	79.99	79.00	79.99	79.00
Accessory 2	99.00	49.95				
Laptop Case	49.99	79.95				
Subtotal	1,529.24	1,647.90	1,152.08	1,658.00	1,277.08	2,338.00
Sales Tax	137.63	148.31	103.69	149.22	114.94	210.42
Ext. Warranty		329.00		199.00		199.00
CA E-Waste Fee	3.00	3.00	4.00	4.00	4.00	4.00
Total	1,669.87	2,128.21	1,259.77	2,010.22	1,396.02	2,751.42
	1,670.00	2,130.00	1,260.00	2,010.00	1,400.00	2,760.00
Reference	1,720.00	2,180.00	1,310.00	2,060.00	1,450.00	2,810.00
			HP 21.5-inch Monitor	HP 21.5-inch Touch Monitor	HP 24-inch Monitor	
Monitor			275.00	300.00	400.00	
Sales Tax			24.75	27.00	36.00	
CA E-Waste Fee			4.00	4.00	4.00	
Total			303.75	331.00	440.00	

MATH SUPPLIES Requests:

Vendor:	Staples
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Item	Staples Item #	MFR #	Unit Price	Quantity	Total Price	PRIORITY
ACCO Economy Jumbo Paper Clips, Silver finish, Jumbo Size, 100/Bx	650964	72580	\$1.45	8	\$11.60	High
Avery Print/Write File Folder Labels, 7 Labels Per Sheet, Dark Blue, 11/16"H x 3 7/16"W, 252 Labels/Pk	165878	AVE05200	\$2.77	2	\$5.54	High
Quartet EnduraGlide® Dry-Erase Markers, Chisel Tip, Assorted Ink Colors, 12/PK	828476	500120M	\$10.43	2	\$20.86	High
Quartet EnduraGlide® Dry-Erase Markers, Chisel Tip, Black Ink, 12/Pk	805512	QRT50012M	\$12.95	22	\$284.90	High
Quartet EnduraGlide® Dry-Erase Markers, Chisel Tip, Red Ink, 12/Pk	820567	50014M	\$17.99	5	\$89.95	High
Sanford Expo2® Dry Erase Low Odor Marker, Chisel Point, Black, 12/Pk	637820	80001	\$16.89	5	\$84.45	High
Staples® Hanging File Folders, 1/5 Cut, Standard Green, LETTER-size Holds 8 1/2"H x 11"W, 50/Bx	266262	266262	\$11.20	1	\$11.20	High
Staples® Hanging File Folders, Standard Green, LEGAL-size Holds 8 1/2"H x 14"W, 50/Bx	490853	490853	\$11.31	2	\$22.62	High
Staples® Heavyweight Top-Tab File Folders, 1/3 Cut, Manila, LEGAL-size Holds 8 1/2" x 14", 50/Bx	810353	18362	\$10.06	2	\$20.12	High
Staples® Heavyweight Top-Tab File Folders, 1/3 Cut, Manila, LETTER-Size Holds 8 1/2" x 11", 50/Bx	744100	16719	\$9.04	4	\$36.16	High
Staples® Heavyweight Top-Tab File Folders, 1/3 Cut, Manila, LETTER-Size Holds 8 1/2" x 11", 50/Bx	744100	16719	\$9.04	4	\$36.16	High
Staples® Large Binder Clips, 2" Width, 1" Capacity, Black, 12/Pk	831610	10669	\$0.86	2	\$1.72	High
Sustainable Earth by Staples® Multi Whiteboard Cleaner	887114	SEB500008ACC	\$2.99	6	\$17.94	High
Sustainable Earth Toner Cartridge, HP 90X (SEB90XR), High Yield, Black	938456	SEB90XR	\$134.77	1	\$134.77	High
Staples® Rotary Desk Organizer, 10 Compartments, Black, 8"H x 7 1/2" Diameter	806950	10604CC	\$3.53	4	\$14.12	High
OIC Staple Remover, Black	211862	211862CC	\$0.17	2	\$0.34	High
Quartet EnduraGlide® Dry-Erase Markers, Fine Tip, Assorted Ink Colors, 4/Pk	609764	500110M	\$4.45	2	\$8.90	High

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Quartet EnduraGlide® Dry-Erase Markers, Fine Tip, Black Ink, 12/Pk	820566	500113M	\$16.89	1	\$16.89	High
Swingline® Commercial Desktop Stapler, Fastening Capacity 20 Sheets/20 lb., Black	504308	SWI44401	\$10.22	1	\$10.22	High
Flipside® Graph Dry Erase Graph Board, 16" x 11"	140120	FLP11162	\$5.89	5	\$29.45	High
Kimberly-Clark® Nitrile Exam Gloves Powder-Free, Purple, Large, 100/Bx	673276	55083	\$16.99	1	\$16.99	High
Lorell Non-woven Whiteboard Eraser	LLR24850	LLR24850	\$4.40	6	\$26.40	High
MMF Industries Desk File Organizer, 9 Compartments, Black, 8 3/4"H x 21 1/2"W x 11"D	458212	2643DOBK	\$82.59	2	\$165.18	High
Steelmaster Multi-Tier Horizontal Letter Organizers, Three-Tier, Steel, Black	MMF2643004	MMF2643004	\$46.35	4	\$185.40	High

Subtotal: \$1,251.88

Tax: \$122.06

SUPPLIES	Total:	\$1,373.94
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plus shipping

EQUIPMENT Requests:

PC Desktop - Lenovo ThinkCentre M82 21.5-inch			\$1,310.00	3	\$3,930.00	High
Mac Laptop - Apple MacBook Pro 13-inch			\$2,180.00	2	\$4,360.00	

EQUIPMENT	Total:	\$8,290.00
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HUMAN RESOURCES Requests

	Salary	Fringe	Qty:	Total	Priority
Full Time Mathematics Instructor	\$66,936.00	\$30,876.00	1	\$97,812.00	High
Teachers Aide/Tutor - Hourly	\$6,412.00	\$76.94	2	\$12,977.88	High

HUMAN RESOURCES	Total:	\$110,789.88
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Annual Program Update (APU) Needs Matrix

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MMARTphoto_equip_categorized

REPLACEMENT					DEPARTMENTS	
Description	Make	Qty	Unit Price	Subtotal	Justification	
strobe head	Broncolor	2	\$1,816.00	\$ 3,632.00	replacement for worn out ones	
300 watt lamps	Eiko	10	\$6.30	\$63	replacement for worn out ones	
ROTAO cross trolley	Foba	1	\$98.94	\$ 98.94	safety equipment, replace broken one	
Radio Transceiver	Broncolor	3	\$217.00	\$ 651.00	Essential to keep our power packs working	
Pulso speed ring	Broncolor	2	\$149.00	\$ 298.00	so we can put lights with portable flash units	
Soft box ring adapters	Broncolor	4	\$172.00	\$ 688.00	connects strobe head to soft box	
Protective glass dome	Broncolor	6	\$133.00	\$ 798.00	safety equipment, replace worn and cracked ones	
C stands, 60in. Gobo arm + head	Calumet	6	\$149.00	\$ 894.00	holds lights, reflectors, backdrops	
tripod legs	Manfrotto	3	\$169.00	\$ 507.00	camera support	
tripod heads	Gitzo	3	\$174.00	\$ 522.00	camera support	
5D batteries	Canon	4	\$41.00	\$ 164.00	power cameras	
5D battery chargers	Canon	2	\$69.00	\$ 138.00	power cameras	
				\$ 8,453.94		

NEW EQUIPMENT						
Description	Make	Qty	Unit Price	Subtotal	Justification	
Portable flash unit softboxes	Vello	3	\$25.00	\$ 75.00	Expands use of speedlights	
50mm macro lens	Zeiss	1	\$1,283.00	\$ 1,283.00	for still life shots, allows 2 students to work at a time	
Octagonal Softbox	Photoflex	1	\$493.00	\$ 493.00	for portrait shoots -- allows for 2 set-ups	
Extra Large softbox	Photoflex	2	\$260.00	\$ 520.00	allows more portrait set-ups in studio	
C stands, 20in. Gobo arm + head	VariZoom	2	\$120.00	\$ 240.00	hold smaller stuff for table top still life photos	
				\$ 2,611.00		
			TOTAL	\$11,064.94		

**Annual Program Update (APU) Needs Matrix
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ITEM	B&H NUMBER	JUSTIFICATION	UNIT \$	QUANT	TOTAL
CAMERAS AND ACCESSORIES					
Canon XA20 Camcorder	B&H # CAXA20 ■ Mfr # 8453B002	Replace outdated intro cameras	\$1,999	12	23988
Canon XA20 Battery	B&H#CABP820MFR#8597B002	batteries for intro& loan cameras	\$104.99	48	5039.52
Battery Charger for XA20	B&H # WADCNBP808 _ Mfr # D-1508	battery chargers	\$79.95	12	959.4
Camera Bag for XA20	B&H# POCAR2CAM MFR# CAR-2CAM	safe storage of loan cameras	\$146.69	12	1760.28
Canon EOS C100 w/ Lens	B&H # CAC100EFK ■ Mfr # 6340B010	Replace outdated advanced cameras	\$5,599.00	6	33594
Canon C100 Battery	B&H# CABP955 • Mfr# 4587B002	Batteries for Advanced Cameras	\$159.95	24	3838.8
Battery Charger for c100	B&H # WADCNBP9 ■ Mfr # D-1511	battery chargers	\$79.95	20	1599
Pelican Camera Case	B&H# PE1510DB MFR# 1510-004-110	Keeps camera safe in transit and loan	\$175.02	6	1050.12
Media SDHC Card	B&H# SAESD32GBU1P • Mfr# SDDXS2-032G-X46	media card to record footage	\$69.95	50	3497.5
Follow Focus	B&H # RE160661105 ■ Mfr # 16-066-1105	assists setting critical focus in HD	\$853.00	1	853
Shoulder-Camera Rig	B&H # RE81290003 ■ Mfr # 8-129-0003	for moving camera shots	\$1,174.95	1	1174.95
Matte Box	B&H # RE80030043 ■ Mfr # 8-003-0043	Holds filters for cameras	\$995.00	3	2985
Camera Slider System	B&H # GLVT1048 ■ Mfr # GLVT10-48	gives motion to camera	\$649.00	3	1947
Light Jib System	B&H # AVTJCFK ■ Mfr # C1	permits camera to move up down	\$847.00	1	847
MONOPOD	B&H #MA561BHDV1	Camera stabilization	\$249.89	4	999.56
Tripod System	B&H # MA504HD546BK Mfr # 504HD,546BK	safe camera support	\$850	20	16997.6
EXT. MONITOR	B&H # IKD7P	Replace external monitors for video	\$899.00	5	4495
Triple shoe bracket	B&H#VECB410MFR#CB-410	holds camera lights	\$24.90		0
Canon C100 Protection	3 yr extended Repair warranty	safeguards our investment	\$579.99	6	3479.94
Canon XA20 Protection	3 yr extended Repair warranty	safeguards our investment	\$239.00	12	2868
					111973.67
AUDIO AND ACCESSORIES					
Sound Field Mixer	B&H # SO302DK (B&H Kit)	enables us to teach sound class	\$2,125.95	5	10629.75
Zoom H6 Recorder	B&H # ZOH6Q (B&H Kit)	for use in production and audio	\$485.92	10	4859.2
HEADPHONES	B&H #SOMDR7506	Audio monitoring	\$83	5	414.75
					15903.7
STUDIO AND LIGHTING					

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LED Panel Light	B&H # GILED198C ■ Mfr # C8-03-F198C-01		\$129.00	3	387
Reflector 5-in-1 Collapse	B&H # IMR5142 ■ Mfr # R1142		\$46.95	8	375.6
Rifa eX 66 kits	B&H # LORP66K ■ Mfr # LCP-966		\$884.50	4	3538
CLAPBOARD	B&H # PESADC911		\$30	7	209.65
					4510.25
ROOM 227 LAB					
iMac Computers		Current computers will soon be unable to run programs or receive updates	\$3,049.00	42	128058
Blu-ray Burner	B&H # PIBDRXU03 ■ Mfr # BDR-XU03		179.99	5	899.95
external drives					0
P2 Reader	B&H # SOQIOPCIE	enables lab students transfer foot	\$764.00	1	764
G-Technology 8TB G-RAID External Hard Drive Array with Thunderbolt			\$799	2	1598
					0
					131319.95
STUDIO EXPENDIBLES					
Omni Bulb FTK	B&H # USFTK ■ Mfr # 1000629		\$18.95	25	473.75
Osram Bulb FVL	B&H # SYFVL ■ Mfr # 54459	replacement bulbs for existing lights	\$12.58	25	314.5
Impact Bulb EHF	B&H # IMEHF ■ Mfr # EHF	replacement bulbs for existing lights	12	5	60
Osram Bulb EHC	B&H # SYEHC ■ Mfr # 54506	replacement bulbs for existing lights	\$19.52	5	97.6
Gaffers Tape	B&H # GBGT255B	safety with lights	19.95	3	59.85
DRY ERASE MARKERS	B&H #DAMS		\$9	5	46.65
1 " Gaffers Tape	B&H # GBGT155B	safety with lights	\$10.95	10	109.5
					1161.85
					264869.42

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ITEM	B&H NUMBER	REASON	UNIT \$	QUANT	TOTAL
CABLE – 6' stereo mini	B&H #COCSMMSMF6	Headphone extenders for headphones	\$5.99	6	35.94
CABLE –25' S-Video	B&H #PEPCSVSV25	Studio monitoring and viewing	\$9.99	2	19.98
CABLE – 30' XLR	B&H #KOM4030	Replace broken cables	\$24.95	2	49.9
CABLE –20' XLR <i>Angled</i>	B&H #KOM4020R	Cables for shotgun and boom	\$21.95	2	43.9
POWER CORD-25'	B&H #GBEC25BZ	Heavy duty cable for lighting equip.	\$23.95	4	95.8
GAFF TAPE	B&H #ROGT2450B	For taping cables/safety	\$10.50	5	52.5
GAFF TAPE- <i>white</i>	B&H #ROGT2425W	Labeling, marking, and safety	\$5.80	3	17.4
BATT RECHARGER-AA w/ batteries	B&H #WAAA8LCDK	Replace broken chargers and AA batteries	\$49.50	0	0
BATTERIES-16 AA	B&H # SAEAA16	AA Rechargeable for various equip.	\$39.99	3	119.97
BATTERIES – 9V	B&H # SPEL2027	9V Rechargeable for various equip.	\$20.95	8	167.6
BATT RECHARGER-9V w/ batteries	B&H #WA9V4BCK	Replace broken chargers and 9V batteries	\$39.95	0	0
CAM BATTERY – CGA-D54	B&H #WACGAD54	Replace broken HVX Camera batt.	\$99.95	1	99.95
MEMORY CARD – SDHC 16GB	B&H #SAESD16GBU1	Cards for zooms/dslr recording equip.	\$20.95	8	167.6
CINEFOIL	B&H #ROCF1250B	Wrap for lighting equip.	\$24.95	1	24.95
SOFT BOX-Rifa-lite	B&H #LORL750	Replace broken soft-light equip.	\$469.95	1	469.95
Audio Recorder-ZOOM H4n Kit	B&H # ZOH4NK1	Train students on basic audio recording	\$299	2	598
TRIPOD-Pro w/ fluid head	B&H # MAMVK502AM	Replace broken tripods	\$439.95	4	1759.8
HEADPHONES	B&H #SOMDR7506	Audio monitoring	\$82.95	0	0
MONOPOD	B&H #MA561BHDV1	Camera stabilization	\$249.89	2	499.78
BULBS-750W, 120V	B&H #IMEHF	Replacement bulbs for lighting equip.	\$12.00	10	120
CLAPBOARD	B&H # PESADC911		\$29.95	4	119.8
DRY ERASE MARKERS	B&H #DAMS		\$9.33	0	0
BULBS-500W, 120V	B&H # IMFTK	Replacement bulbs for lighting equip.	\$9.98	15	149.7
BULBS-750W, 120V	B&H # USEMD	Replacement bulbs for tota light	\$9.99	10	99.9
BOOM POLE BAG	B&H #PEBPB10	Replacemnt bags to protect boom poles	\$39.95	4	159.8
SOUND BLANKET	B&H # MASBG		\$48.54	0	0
GRIP HEAD/ARM	B&H # IMKCP240	Replacement for C-stands	\$29.95	1	29.95
CARD READER	B&H #TRMCR	Transferring footage in studio	\$14.99	0	0
EXT. MONITOR	B&H # IKD7P	Replace external monitors for video	\$899	2	1798
CABLE – Firwire 800, 6'	B&H # COFW9PFW9P06	For external hard drives in studio	\$19.99	2	39.98
EXT. HARD DRIVE	B&H # GTGR44000	Storing of footage in studio	\$379.00	0	0

Annual Program Update (APU) Needs Matrix

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FIELD AUDIO RECORDER-Zoom H6 Kit	B&H #ZOH6K	Zoom with hands on professional recording/mixing levels	\$499.99	1	499.99
HOT SHOE BRACKET	B&H # VECB410	Multiple camera mounting	\$24.90	2	49.8
SLIDER-Track and Doly	B&H #GLVT1048	Cinematography movements	649	1	649
SLIDER HEAD	B&H #MAMVH502AH	Manfrotto head for Slider	199.88	1	199.88
POWER STRIP	B&H # SPEL2027	Replace missing studio power	4.15	1	4.15
Dimmer Control	B&H # IMD1000	Replace broken dimmer	42.95	4	171.8
Lowell Umbrella	B&H # LOTBW	Replace broken Tota Umbrellas	17.15	3	51.45
		TOTAL			8366.22

Sort into categories					
Broken-Worn Out Items					
Expendibles					

Cables/Cords
Media
safety issues

SUPPLIES/OTHER

Department: PERSIST

Item Number	Vendor	Description	Quantity	Unit Price	Subtotal
1	Copy Central	Foundations Readers @ \$10/ea	140	\$10.00	\$1,400.00
2	5dynamics	Spherical Dynamics evals	140	\$15.00	\$2,100.00
3	Office Max				
4		Foray White Drawing Paper 500 sheets	1	\$24.99	\$24.99
5		Easel Pads (#124540)	4	\$21.04	\$84.16
6		Masking Tape (587560)	3	\$9.01	\$27.03
7		Sharpies (#203349), black and red	2	\$5.09	\$10.18
8		Post-its (448972)	2	\$14.44	\$28.88
9		Index cards (331413)	4	\$1.07	\$4.28
10		Dry Erase Markers (102911)	4	\$7.49	\$29.96
11		Kleenex (618405)	2	\$9.95	\$19.90
12		Clorox Wipes (821809)	2	\$5.99	\$11.98
13		Presentations Pointers(407533)	2	\$28.99	\$57.98
14		Hand Sanitizer (594885)	2	\$13.94	\$27.88
15		Stapler (334464)	4	\$12.99	\$51.96
16	OTHER:			\$0.00	\$0.00
17		Capstone Ceremony/Celebration	2	\$500.00	\$1,000.00
18		Informational events	2	\$500.00	\$1,000.00
19		turnitin.com		\$0.00	\$9,200.00
20		business cards		\$0.00	\$300.00
		SUBTOTAL			\$15,379.18
		TAX at 9.25%			\$1,422.57
		SHIPPING			
		TOTAL		\$1,179.99	\$16,801.75

TECHNOLOGY

Department: PERSIST				
Item Number	Description	Quantity	Unit Price	Subtotal
1	Mac Laptop Pro 13 in.	\$1.00	\$2,128.21	\$2,128.21
2	Color printer	\$1.00	\$900.00	\$900.00
3	Computer monitor	\$1.00	\$300.00	\$300.00
4				\$0.00
5				\$0.00
6				\$0.00
7				\$0.00
8				\$0.00
9				\$0.00
10				\$0.00
11				\$0.00
12				\$0.00
13				\$0.00
14				\$0.00
15				\$0.00
16				\$0.00
17				\$0.00
18				\$0.00
19				\$0.00
20				\$0.00
	SUBTOTAL			\$3,328.21
	TAX at 9.25%			\$307.86
	SHIPPING			
	TOTAL			\$3,636.07