

2. Operational Expenditure Requests: Following provides details of items funded:

Requesting Department/Division	Requesting Program	Resource Type	Resource Request Submitted	Amount Requested	Program Review Score	College Mission & Strategic Goals Score	College Plans Score	Learning Outcomes Score	PBC Prioritization Total Score	Funding Level (1, 2 or 3)
Academic Support & Learning Technologies	Library	Other	10 WiFi Routers	5,000	17	17	17	17	68	1
Business Design & Workforce	Medical Assisting	Contract Services	Re-calibrate (3) EKG machines.	4,500	13	17	17	18	65	1
Science & Technology	Earth Science	Supplies (Items Less Than \$5000)	Labware: 12 beakers (600 ml), 2000 ml beaker, 24 wheaton amber rounds w/caps, 10 polypropylene funnels, stir rods	230	17	16	14	16	63	1
Science & Technology	Earth Science	Supplies (Items Less Than \$5000)	LaMotte Easy Read Titrators	100	16	16	12	14	58	1
Science & Technology	Earth Science	Supplies (Items Less Than \$5000)	Motic Moticam X Wi-Fi Camera	405	14	14	14	13	55	1
Science & Technology	Biological & Health Sciences	Supplies (Items Less Than \$5000)	Glucose monitors	360	14	16	14	16	60	1
Science & Technology	Biological & Health Sciences	Supplies (Items Less Than \$5000)	Pulse transducer	980	14	16	14	16	60	1
Kinesiology Athletics & Dance	Kinesiology, Athletics & Dance	Supplies (Items Less Than \$5000)	Amazon Basics Hard Camera Case	70	16	17	16	14	63	1
Kinesiology Athletics & Dance	Kinesiology, Athletics & Dance	Supplies (Items Less Than \$5000)	Hipod In Ground Sleeve	400	16	17	16	14	63	1
Kinesiology Athletics & Dance	Kinesiology, Athletics & Dance	Supplies (Items Less Than \$5000)	Mini Electric Inflator	140	11	12	12	9	44	1
Kinesiology Athletics & Dance	Kinesiology, Athletics & Dance	Supplies (Items Less Than \$5000)	Monster Sled with Lead and Harness	11	11	12	11	9	43	1
Kinesiology Athletics & Dance	Kinesiology, Athletics & Dance	Supplies (Items Less Than \$5000)	Disc Cone carrier	13					Not prioritized at PBC, I think because Mary removed because the department could afford to purchase? -AH	1
Kinesiology Athletics & Dance	Kinesiology, Athletics & Dance	Supplies (Items Less Than \$5000)	Kwik Goal Mini Cone Pack of 25 (6 packs for 6 different colors)	90					Not prioritized at PBC, I think because Mary removed because the department could afford to purchase? -AH	1
Student Services	Assessment, Orientation, & Registration	Supplies (Items Less Than \$5000)	Color Printer HP Color LaserJet Enterprise MFP M577dn	1,648	20	20	20	20	80	1
Student Services	Student Life & Leadership Development	Equipment (Items Over \$5000)	Student Body Card Machine, New Student Body Cards	5,000	20	20	20	20	80	1
Student Services	International Students	Printing	Additional funds to design, print and distribute international recruitment materials; including short videos describing the international student experience.	2,000	3	11	11	7	32	1
Administration	Office of Student Services	Professional Development	atIXa Title IX Training/Certification and 504/ADA Certification T9 Mastered	5,000	20	20	20	20	80	1
										1
Total FY 18-19 One-Time				25,947						

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Student Services	EOPS, CARE, CalWORKs & FYSI	Equipment (Items Over \$5000)	Laptops for students	14,965	15	13	15	15	58	2
Funded: FY 18-19 One-Time				14,965						
Student Services	Assessment, Orientation, & Registration	Supplies (Items Less Than \$5000)	Dell Latitude 7490 i5 Lap Top Dell Contract Code: WN03AGW	1,500	20	20	20	20	80	2
Student Services	Assessment, Orientation, & Registration	Supplies (Items Less Than \$5000)	Dell Bundle Latitude 7490 Laptop	1,500	0	0	0	0	80	2
Administration	Office of Marketing	Supplies (Items Less Than \$5000)	New laptop (\$3,142.06)	3,142	18	20	20	20	78	2
Business Design & Workforce	Interior Design	Equipment (Items Over \$5000)	Drafting chairs and desks	22,000	18	18	18	18	72	2
Business Design & Workforce	Medical Assisting	Software	CCMA preparation material. Approximately 40 tests at \$245 license per text.	9,800	13	17	17	18	65	2
Business Design & Workforce	Medical Assisting	Software	NHA preparation material. Approximately 40 exams at \$275 per license.	11,000	13	17	17	18	65	2
Science & Technology	Chemistry	Equipment (Items Over \$5000)	KD Scientific Centrifuge PE-T Small Volume Evaporator and rotor for 8 x 4 mL vials.	8,500	16	16	17	16	65	2
Science & Technology	Chemistry	Equipment (Items Over \$5000)	Torion T-9 portable Gas Chromatograph/Mass Spectrometer	95,000	16	16	15	16	63	2
Student Services	EOPS, CARE, CalWORKs & FYSI	Information Technology	Zoom Equipment for "Skype" Counseling (equipment and headphones)	600	15	16	16	16	63	2
Student Services	Financial Aid	Information Technology	2 each: Dell Mobile Precision 5510 XCTO Laptop . 32GB, 512GB SSD, 15.6 LED, Dell Adapter USB-C to VGA, Targus Meridian II Topload Carrying Case - Fits Laptops with Screen Size Up to 15.6-inch, Extended Warranty	6,008	11	17	17	17	62	2
Science & Technology	Earth Science	Supplies (Items Less Than \$5000)	Wolfe DigiVu DVM 10 Digital Stereomicroscope	1,400	15	15	16	15	61	2
Science & Technology	Biological & Health Sciences	Equipment (Items Over \$5000)	Incubating Mini-Shaker	7,200	14	16	15	16	61	2
Science & Technology	Biological & Health Sciences	Equipment (Items Over \$5000)	Incubating Orbital Shaker (VWR 3500) and shaker platform and flask holders for 250ml and 125 mL flasks	6,378	14	16	15	16	61	2
FY 19-20 One-Time				174,028						
Total FY 19-20 One-Time				188,993						

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Academic Support & Learning Technologies	Distance Education	Information Technology	Renewal of Screencast-O-Matic license for 2 Years	2,520					This item was not forwarded to PBC for prioritization, I'm not sure why. -AH	3
Student Services	Assessment, Orientation, & Registration	Other	Funds for Duplicating	500	20	20	20	20	80	3
Student Services	Assessment, Orientation, & Registration	Supplies (Items Less Than \$5000)	Supplies for PEP	1,500	20	20	20	20	80	3
Student Services	Assessment, Orientation, & Registration	Other	Transportation and mileage for PEP/Orientation sessions	2,500	20	20	20	20	80	3
Administration	Office of Marketing	Other	Increased Budget to Support Priority Registration - PEP (\$6,000)	6,000	20	20	20	20	80	3
Administration	Office of Instruction	Professional Development	Conferences for continued professional development and policy change updates that may go above regular meetings and conferences.	15,000	20	20	20	20	80	3
Administration	Office of Marketing	Professional Development	OmniUpdate Conference (\$2,865-1,612, depending on duration of conference stay)	2,865	20	20	16	20	76	3
Academic Support & Learning Technologies	Library	Information Technology	Additional funds for purchasing eBooks from EBSCO eBook Collection.	3,000	17	17	17	17	68	3
Academic Support & Learning Technologies	Library	Information Technology	Increasing Kanopy funds by \$3,000 (\$6,000 total).	3,000	17	17	17	17	68	3
Academic Support & Learning Technologies	Library	Information Technology	Mergent Online Databases	2,500	17	17	17	17	68	3
Office of Instruction	Honors Transfer Program	Other	Allocated Funding for HTP Operational Budget	10,720	17	17	17	17	68	3
Academic Support & Learning Technologies	Distance Education	Professional Development	Funding support for the Faculty DE Coordinator and the Instructional Technologist to attend the annual InstructureCon Conference. Funding for three online/hybrid course faculty to attend the Online Learning Consortium (OLC) conference. 1 faculty (DE Coordinator) and one staff (Instructional Technologist) to attend Online Teaching Conference.	14,000	18	16	18	14	66	3
Kinesiology Athletics & Dance	Kinesiology, Athletics & Dance	Subscriptions or Memberships	Spotify music subscription	120	16	17	16	14	63	3
Business Design & Workforce	Digital Art & Animation	Professional Development	Registration fees for Game Developer's conference	3,000	15	15	15	15	60	3
Student Services	Puente	Other	Overnight University Tour	5,000	7	14	14	14	49	3
Student Services	Puente	Supplies (Items Less Than \$5000)	Office Supplies for Required Events	547	12	12	12	12	48	3
Kinesiology Athletics & Dance	Kinesiology, Athletics & Dance	Subscriptions or Memberships	CCCATA Dues	50	11	12	11	9	43	3
Kinesiology Athletics & Dance	Kinesiology, Athletics & Dance	Subscriptions or Memberships	National Athletic Trainers Association Membership Dues	548	11	12	11	9	43	3
Student Services	Puente	Supplies (Items Less Than \$5000)	Office Supplies for Students	268	3	11	13	11	38	3
Student Services	Puente	Supplies (Items Less Than \$5000)	Career Kits	425	3	13	12	7	36	3
Student Services	International Students	Supplies (Items Less Than \$5000)	Increase ""Misc Supplies"" budget to purchase food and supplies for intl student activities and recruitment activities.	2,000	3	11	11	7	32	3
Administration	Office of Instruction	Professional Development	Participation in community, regional, statewide and national events to continue to broaden the focus of the work done at the college.	15,000	0	0	0	0	0	3
Administration	Office of Instruction	Subscriptions or Memberships	The Office of Instruction needs to remain active in the community, statewide and national initiatives. The Office needs to continue to thrive and remain innovative in how to approach its programs and programmatic needs.	7,500	0	0	0	0	0	3
Science & Technology	Chemistry	Other	Repair/instrument replacement budget: \$ 1,500 15% increase Departmental budget: \$1,800	2,300						3
Student Services	Assessment, Orientation, & Registration	Other	Hourly dollars for help during peak registration periods	12,000						3
Student Services	EOPS, CARE, CalWORKs & FYSI	Professional Development	Funding for professional development 2019-20	9,000						3
Student Services	Financial Aid	Supplies (Items Less Than \$5000)	non-personnel general operating budget - supplies and duplicating (\$3,000), mileage (\$1,000), food for hosted events (\$1,000)	5,000						3
Student Services	EOPS, CARE, CalWORKs & FYSI	Professional Development	Funding for professional development 2018-19	2,310						3
Total FY 19-20 On-Going				129,173						

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Business Design & Workforce	Accounting & Business	Equipment (Items Over \$5000)	Replacement modular desks, chairs, laptop carts similar to Business Hub but on a smaller scale. 13-213	125,000	10	10	10	6	36	N/A
Business Design & Workforce	Digital Art & Animation	Supplies (Items Less Than \$5000)	Support stand for green screen (used in Compositing class)	45	14	14	14	14	56	N/A
Academic Support & Learning Technologies	Distance Education	Information Technology	iPad & Apple Pencil	914	18	16	18	14	66	
Business Design & Workforce	Accounting & Business	Supplies (Items Less Than \$5000)	Business Online Academy (BOA) textbooks	4,999	17	18	17	18	70	N/A
Business Design & Workforce	Digital Art & Animation	Professional Development	Registration and travel fees to attend Lightbox Expo convention	850	15	15	15	15	60	N/A
Business Design & Workforce	Digital Art & Animation	Supplies (Items Less Than \$5000)	HTC Vive headset and controllers	500	14	14	16	15	59	N/A
Business Design & Workforce	Digital Art & Animation	Supplies (Items Less Than \$5000)	3D resin printer, DLP type	560	14	14	14	14	56	N/A
Business Design & Workforce	Digital Art & Animation	Supplies (Items Less Than \$5000)	Desktop PC	300	14	14	14	14	56	N/A
Business Design & Workforce	Digital Art & Animation	Supplies (Items Less Than \$5000)	Large format scanner	600	14	14	14	14	56	N/A
Business Design & Workforce	Digital Art & Animation	Supplies (Items Less Than \$5000)	PC monitor	180	14	14	14	14	56	N/A
Business Design & Workforce	Digital Art & Animation	Supplies (Items Less Than \$5000)	PC monitor	200	14	14	14	14	56	N/A
Business Design & Workforce	Accounting & Business	Advertising	Marketing budget for Business & Accounting	3,000	17	18	17	17	69	N/A
Business Design & Workforce	Digital Art & Animation	Software	SyncSketch software subscription	540	14	14	14	14	56	N/A
Business Design & Workforce	Digital Art & Animation	Equipment (Items Over \$5000)	Three 85" TV monitors at ~\$1,700 each.	5,100	14	14	16	15	59	N/A
Business Design & Workforce	Digital Art & Animation	Equipment (Items Over \$5000)	10 Intuos Pro tablets, Large size	5,000	14	14	14	14	56	N/A
Business Design & Workforce	Digital Art & Animation	Supplies (Items Less Than \$5000)	10 Intuos Pro tablets, Medium size	3,500	14	14	14	14	56	N/A
Business Design & Workforce	Digital Art & Animation	Supplies (Items Less Than \$5000)	Three monitor mounts at ~\$105 each	315	11	11	11	11	44	N/A
Business Design & Workforce	Fashion Design	Advertising	Boosting and videos have been budgeted in the 2018-2019 Strong Workforce budget.	2,000	14	14	14	14	56	N/A
Total Operational Requests with No Funding Level										
				153,603						