

**Cañada College
Resource Requests – Detailed
FY 2016/2017**

Budget Detail and Forecast

Budget Account: Instruction - Anderson, Gregory

Account Number: 20000

GL Code: ConSvc Contract Services

Budget Amunt: \$16,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Funding for development and writing of a CurricUNET Faculty Handbook	150	\$55	\$8,250	0	\$0	\$0	No
	Justification: Funding for development and writing of a CurricUNET Faculty Handbook (additional funding will be requested from the other two colleges and the district) RFP for hiring of contractor or other service provider to write comprehensive curriculum document for all three colleges' efforts.							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Use existing funds allocated to Office of Instruction				
High	technical writer with expertise in curriculum, compliance, CurricuNet, and CCCCCO rules	150	\$55	\$8,250	0	\$0	\$0	Yes
	Justification: RFP to be developed in collaboration with other colleges' offices of instruction.							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Use existing funds allocated to Office of Instruction				
Total (Year One) Enhanced Cost				\$16,500				\$0
Total (Year One) Cost				\$16,500				\$0

Budget Detail and Forecast

Budget Account: Instruction - Anderson, Gregory

Account Number: 20000

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Wacom Intuous Tablet	1	\$350	\$350	0	\$0	\$0	No
	Justification: Wacom Design Tablet for Visual Communications Coordinator to streamline designs and create original design elements quicker (Logos, Curves, Lines, Original Vector art); helps wrist ergonomics, eases screen navigation, and speeds up creativity in certain Adobe software							
	Remarks:	Date	Enterd By	Remark				
		05/18/2016	Marquez, Michelle	Item was approved in marketing request. Amount approved per IT quote was \$1,472.37				
Total (Year One) Enhanced Cost				\$350				\$0
Total (Year One) Cost				\$350				\$0

Budget Detail and Forecast

Budget Account: Library - Lead Faculty & Staff, Library & Learning Resources

Account Number: 24020

GL Code: Facili Facilities

Budget Amount: \$7

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Repaint Divider	1	\$1	\$1	1	\$1	\$1	No
Justification: We would like to repaint the divider by our windows. Currently the walls have clear indents, chipped paint, and pencil/pen markings. Graffiti and beat-up facilities degrade the comfort level of students. A clean environment is essential for providing a positive study space.								
Remarks:								
		Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Submit a project request to facilities (http://canadacollege.edu/adminservices/facilities.php). The request should indicate the specific area that needs repainting, as it is not clear from the request. Final approval is pending project scope, cost estimate, and funding availability. The Department/Division will be responsible for submitting the project request. NOTE: Project request can be submitted after notification from budget office, however project work will not take place until after the Building 9 Leak Investigation Project is complete.				
Medium	New Signage	1	\$1	\$1	0	\$0	\$0	No
Justification: The library needs a new door entrance sign in Spanish. Due to the similarities between Library and Liberia (bookstore) in Spanish we get many confused students at the start of the semester thinking that we are the bookstore. Having a sign in Spanish will not only save time and confusion, but makes the campus and the library more inviting and easier to navigate for our Spanish speaking students.								
Remarks:								
		Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Submit a project request to facilities (http://canadacollege.edu/adminservices/facilities.php). Facilities will follow up and obtain a quote. Final approval is pending project scope (see NOTE below), cost, and funding. The Department/Division is responsible for submitting the project request. NOTE: Some of the existing vinyl lettering has come off the building (Learning Center). If there are other needs to replace existing signage, please coordinate with the 1st and 2nd floor so that it can be done at once.				
Medium	Trash Cans	4	\$1	\$4	4	\$1	\$4	No
Justification: More trashcans throughout the library would cut down on student’s leaving garbage tucked into corners, under chairs, and left on the tables and floors. Garbage not properly thrown away can lead to health and pest problems, as well as creating an unwelcoming environment.								
Remarks:								
		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Please submit a Facilities Work Order (http://canadacollege.edu/adminservices/facilities.php) to have additional cans brought				

				in. Please indicate what type of cans are needed (trash/recycle, office or classroom). The Department/Division is responsible for submitting the project request.				
Low	Hanging sign for printing area	1	\$1	\$1	1	\$1	\$1	No
Justification: Hanging sign for printing area.								
Remarks:		Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Submit a project request to facilities (http://canadacollege.edu/adminservices/facilities.php). The request should indicate the location, type of signage requested (if there is a similar sign to replicate, please include), and exact wording for sign. Final approval is pending project scope, cost estimate, and funding availability. The Department/Division will be responsible for submitting the project request.				
Total (Year One) Enhanced Cost				\$7		\$6		
Total (Year One) Cost				\$7		\$6		

Budget Detail and Forecast

Budget Account: Library - Lead Faculty & Staff, Library & Learning Resources

Account Number: 24020

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amount: \$8,981

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Wireless Routers	5	\$216	\$1,080	0	\$0	\$0	No
		Justification: Vender: Verizon Item Number: Verizon Jetpack 4G LTE Mobile Hotspot Mifi 6620L sku MIFI6620L Many students only have access to the internet from their phone. This limits their ability to complete assignments, sign up for classes, and access academic resources. We have started a semester length laptop loan program, and almost all 40 of our laptops are checked out to students. We would like to pilot a program loaning Wireless Routers to students, possibly partnering with the San Mateo County Public Libraries.						
		Remarks:						
		Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	ITS policy - we do not provide wireless routers to students.				
		Dean will follow up about using Equity funds for this purchase.						
High	Flatbed Scanner	1	\$467	\$467	1	\$199	\$199	No
		Justification: Vender: CDW-G HP Scanjet N6310 Document Scanner Our current flatbed scanner is held together by duct tape. It is well used by students who need higher quality or larger scans than a cell phone can provide and by students who do not have, or are not comfortable using, high quality smart phones.						
		Remarks:						
		Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Amount approved is based on recommendation and quote from ITS: Current scanner is HP scanjet G4050. S/N cn13ya6024 -- purchased date June 16, 2011, warranty exired Aug. 14, 2012. Recommending Epson Perfection V600 Photo Scanner				
High	Films on Demand	1	\$7,434	\$7,434	0	\$0	\$0	No
		Justification: We have had interest from faculty on subscribing to a streaming education films service. We would like to pursue a subscription, possibly with CSM and Skyline who already have a subscription. Many of the films through this service would cost over \$100 to purchase on their own, we have already purchased a movies individually that we could have gotten access to through this service.						
		Remarks:						
		Date	Enterd By	Remark				
		07/28/2016	Marquez, Michelle	Need not substantiated at this time. Resubmit at later date.				
Total (Year One) Enhanced Cost				\$8,981	\$199			
Total (Year One) Cost				\$8,981	\$199			

Budget Detail and Forecast

Budget Account: Library - Lead Faculty & Staff, Library & Learning Resources

Account Number: 24020

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$1,215

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Quartet Melamine Dry-Erase Board	4	\$239	\$956	4	\$239	\$956	No
		Justification: Vender: Office Depot Catalog/Item Number: 692016 Justification: White boards are one of our most requested items for the group study rooms. Only 3 out of 7 group study rooms have wall mounted white boards. We have two mobile white boards, but they are small and breaking. Also, it is too easy for students to block the window to the group study room with the whiteboard and hide any activities.						
		Remarks:	Date	Enterd By	Remark			
			05/25/2016	Marquez, Michelle	The estimate to install the boards is an additional \$260 - \$420. The department will be responsible for covering the costs and will need to submit a Facilities Work Order (http://canadacollege.edu/adminservices/facilities.php).			
High	Sentry®Safe Fire-Safe® Combination Safe 1.23	1	\$259	\$259	1	\$259	\$259	No
		Justification: Vender: Office Depot Item Number: 385657 Justification: Our safe does not close. This is a safety issue since we have no secure place to put our cash collect for fines, printing, etc.						
		Remarks:	Date	Enterd By	Remark			
			06/27/2016	Marquez, Michelle	Approved as requested.			
Total (Year One) Enhanced Cost				\$1,215	\$1,215			
Total (Year One) Cost				\$1,215	\$1,215			

Budget Detail and Forecast

Budget Account: Art - Lead Faculty, Art and Art History

Account Number: 22020

GL Code: Facili Facilities

Budget Amunt: \$22

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Metal folding chairs	20	\$1	\$20	20	\$1	\$20	Yes
	Justification: Metal folding chairs. Must be able to fold flat (not stacked) so that they take up minimal space when not in use, which is most of the time. Must be light enough for students to easily move.							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Need to get quote for chairs - please work with Division Assistant to get quote and order chairs. NOTE FROM FACILITIES: (1) The department may want to consider also adding a storage cart to facilitate storage and to make it easier on the students and faculty. (2) If the department needs assistance with obtaining quotes, ordering, or facilitating the delivery, please submit a request to Facilities. (3) If there are existing chairs, they may need to be put into surplus or disposed of. Please submit a Work Order for this.				
Medium	Painting of walls	1	\$1	\$1	1	\$1	\$1	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Approved to move forward with quote. Submit project request (http://canadacollege.edu/adminservices/facilities.php) to Facilities with specific location information. Final project approval is pending cost estimate and funding availability. Division will be responsible for submitting project request.				
Medium	Door stop	1	\$1	\$1	1	\$1	\$1	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Approved as requested. Can order through Office Depot				
Total (Year One) Enhanced Cost				\$22		\$22		
Total (Year One) Cost				\$22		\$22		

Budget Detail and Forecast

Budget Account: Art - Lead Faculty, Art and Art History

Account Number: 22020

GL Code: InsPer Instructional Personnel

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom												
2015-2016 (Year One) Enhanced																				
High	Arts Coordinator	1	\$1	\$1	0	\$0	\$0	No												
<div>Justification: Arts Coordinator</div> <div>We request in this program review release time for an arts coordinator. Such a coordinator would facilitate and support curriculum initiatives such as e-portfolios, GE Pathways, honors programs; integrate planning, outreach, publicity, grant writing, develop an intern program to serve all the arts activities, and coordinate formal and informal learning communities (ENG 100, LALS, etc.). This would also include reaching out to arts activities outside of the division, such as in the digital arts and dance. Release time for a coordinator is absolutely necessary to increase the overall profile of the arts at Cañada College and to increase the interdisciplinary synergism both within arts programs and across the campus.</div>																				
<div>Remarks:</div> <table><tr><td>Date</td><td>Enterd By</td><td>Remark</td></tr><tr><td>02/27/2016</td><td>Lead Faculty, Art and Art History</td><td>This coordinator would be for the Fine and Performing Arts. We also propose that it be David Meckler, fulltime music professor.</td></tr><tr><td>Date</td><td>Enterd By</td><td>Remark</td></tr><tr><td>05/24/2016</td><td>Marquez, Michelle</td><td>Next steps - go through release time request process.</td></tr></table>									Date	Enterd By	Remark	02/27/2016	Lead Faculty, Art and Art History	This coordinator would be for the Fine and Performing Arts. We also propose that it be David Meckler, fulltime music professor.	Date	Enterd By	Remark	05/24/2016	Marquez, Michelle	Next steps - go through release time request process.
Date	Enterd By	Remark																		
02/27/2016	Lead Faculty, Art and Art History	This coordinator would be for the Fine and Performing Arts. We also propose that it be David Meckler, fulltime music professor.																		
Date	Enterd By	Remark																		
05/24/2016	Marquez, Michelle	Next steps - go through release time request process.																		
Total (Year One) Enhanced Cost				\$1	\$0															
Total (Year One) Cost				\$1	\$0															

Budget Detail and Forecast

Budget Account: Art - Lead Faculty, Art and Art History

Account Number: 22020

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amunt: \$994

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Elmo 1341 model TT-12i Interactive Document Camera	1	\$681	\$681	1	\$681	\$681	Yes
	Justification: Elmo 1341 model TT-12i Interactive Document Camera Amazon							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Request approved with modifications from IT. Please order items through ITS (not Amazon).				
				MODIFICATIONS FROM ITS: Model TT-12i is discontinued. Model TT-12iD is the equivalent replacement. Amount approved is based on quote from ITS for a portable model not mounted in the classroom.				
High	Elmo 1307 CRA-1 Wireless Pen Tablet, USB	1	\$313	\$313	1	\$313	\$313	Yes
	Justification: Elmo 1307 CRA-1 Wireless Pen Tablet, USB Amazon This is used with the Elmo document camera.							
	Remarks:	Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Total (Year One) Enhanced Cost				\$994	\$994			
Total (Year One) Cost				\$994	\$994			

Budget Detail and Forecast

Budget Account: Art - Lead Faculty, Art and Art History

Account Number: 22020

GL Code: NIPers Non-instructional Personnel

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Art gallery assistant	1	\$1	\$1	0	\$0	\$0	No
	Justification: Art Gallery/Studio assistant not limited to Work-Study. We need funding for this position to enable us to find an interested student who can work during the morning and midday. The low unemployment in our area is making this position difficult to staff. We have spoken with the College President and our Dean about this matter, and they expressed willingness to help us find funding resources							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Next steps - go through new position proposal process				
Total (Year One) Enhanced Cost				\$1			\$0	
Total (Year One) Cost				\$1			\$0	

Budget Detail and Forecast

Budget Account: Art - Lead Faculty, Art and Art History

Account Number: 22020

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$860

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	JTL DL-720 Verslight Light Kit with Two E-360 360 watt Monolights	1	\$648	\$648	1	\$648	\$648	Yes
	Justification: JTL DL-720 Verslight Light Kit with Two E-360 360 watt Monolights Freestyle Photographic Supplies item # 92721 The strobe light kit will be used by both ART 361 & ART 362 photography students to produce artificial light portraits. We have 2 strobes currently, but a good lighting set up should include at least 4 lights, including a key light, 2 fill lights and a hair light or backlight to create depth in the subject and allow greater creative control.							
	Remarks:	Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	Ilford Multigrade Under the Lens Mounted Filter Kit	2	\$106	\$212	2	\$106	\$212	Yes
	Justification: Ilford Multigrade Under the Lens Mounted Filter Kit Model: 762617 Manufacturer: Ilford The filters are used in both ART 361 & ART 362 to allow students to print a variey of densities of negatives on variable contrast paper. They will replace some of our worn out filter sets.							
	Remarks:	Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Total (Year One) Enhanced Cost				\$860		\$860		
Total (Year One) Cost				\$860		\$860		

Budget Detail and Forecast

Budget Account: Astronomy - Lead Faculty, Astronomy and Physics

Account Number: 23010

GL Code: Facili Facilities

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Low	Disposal of equipment	1	\$1	\$1	1	\$1	\$1	No
	Justification:							
	Remarks:							
		Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Please submit a Facilities Project Request (http://canadacollege.edu/adminservices/facilities.php). Facilities will follow up after request is submitted.				
				Total (Year One) Enhanced Cost		\$1	\$1	
				Total (Year One) Cost		\$1	\$1	

Budget Detail and Forecast

Budget Account: Astronomy - Lead Faculty, Astronomy and Physics

Account Number: 23010

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amount: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Galileoscopes	4	\$150	\$600	4	\$150	\$600	No
Justification: This is partially a replacement, but also augmentation request. We have dwindled down to about 12 usable Galileoscope kits, which is insufficient for lab classes of 30. We request 4 cases (6 kits each, for a total of 24) to replace, and augment our existing inventory, with spares for the near future that includes expected losses and wear normal to such equipment. Ordering the bulk cases directly through the manufacturer (http://galileoscope.org/shop/galileoscope-case-of-6/), as opposed to ordering separate kits through dealers seems like the cheaper option.								
Remarks:		Date	Entered By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Total (Year One) Enhanced Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

Budget Account: Physics - Lead Faculty, Astronomy and Physics

GL Code: Supply Supplies (Items less than \$5,000)

Account Number: 23020

Budget Amunt: \$14,122

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Spring set (PASCO ME-8970)	12	\$45	\$540	12	\$45	\$540	No
	Justification: New large spring sets for Hookes law lab replacing springs that are at least 20 years old							
	Remarks:	Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	Rod (PASCO-ME-8736 45 cm)	12	\$23	\$276	12	\$23	\$276	No
	Justification: (PASCO-ME-8736 45 cm) Stainless steel rods to augment existing supply							
	Remarks:	Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	(PASCO-ME-8738 90 cm) Stainless steel rods	12	\$29	\$348	12	\$29	\$348	No
	Justification: (PASCO-ME-8738 90 cm) Stainless steel rods to augment existing supply							
	Remarks:	Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	(PASCO-ME-8741 120 cm) Stainless steel rods	12	\$29	\$348	12	\$29	\$348	No
	Justification: (PASCO-ME-8741 120 cm) Stainless steel rods to augment existing supply							
	Remarks:	Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	Meter Sticks (Set of 6)	4	\$34	\$136	4	\$34	\$136	No
	Justification: (PASCO SE-8827) meters sticks to augment our supply							
	Remarks:	Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
High	Alligator clips	8	\$15	\$120	8	\$15	\$120	No
	Justification: (PASCO-8634) Set of alligator clips (Wires) used for various electronics labs. Replacing/augmenting existing supply which is insufficient for a full class.							
	Remarks:	Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				

High	Bar Magnet	12	\$59	\$708	12	\$59	\$708	No
Justification: (PASCO-8604) Set of two bar magnets. Replacing the existing magnets most of which are broken or are no longer effective.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
High	18V Power supply	5	\$299	\$1,495	5	\$299	\$1,495	No
Justification: (PASCO-9720A) 18V power supply to augment existing equipment								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested				
Medium	Hooks Law spring set	4	\$115	\$460	4	\$115	\$460	No
Justification: (PASCO-9827) Hookes law spring set (small). Augment existing equipment								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
High	Charge/Discharge circuit	6	\$149	\$894	6	\$149	\$894	No
Justification: (PASCO-8678A) Charge/Discharge circuit. Augment existing equipment which is insufficient for a full class.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
High	Light Bulbs (set of 25)	2	\$25	\$50	2	\$25	\$50	No
Justification: (PASCO-8627) Replacement light bulbs for basic electricity kits.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	Right Angle Clamp	24	\$19	\$456	24	\$19	\$456	No
Justification: (PASCO-SE-9444) Right angle clamp. Needed to augment existing supply which is insufficient for a full class.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	Three finger clamp	12	\$29	\$348	12	\$29	\$348	No
Justification: (PASCO-SE-9445) Three finger clamp. Needed to augment existing supply which is insufficient for a full class.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				

High	Hooked Mass Set	12	\$49	\$588	12	\$49	\$588	No
Justification: (PASCO-SE-8759) Hooked Mass set. Needed to replace existing set which are more than 20 years old, broken and missing pieces.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	Basic Optics set	8	\$499	\$3,992	8	\$499	\$3,992	No
Justification: (PASCO-OS-8515C) Basic optic sets. Needed to augment existing supply which is insufficient for a full class. Half of these are for astronomy.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	Replacement Belt for Van de Graaff Generator	1	\$29	\$29	1	\$29	\$29	No
Justification: (PASCO-SE-7355) Replacement belt for Van de Graaff generator demonstration.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	Cow Magnets	8	\$12	\$96	8	\$12	\$96	No
Justification: (Sargent Welch- WLS44375-50) AlniMAX II™ Stainless Steel Multipole Magnets. Inexpensive magnets for student experimentation.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Medium	Electro-Magnetic Field experiment	12	\$149	\$1,788	12	\$149	\$1,788	No
Justification: (Sargent Welch-CP32885-00) Electromagnet field experiment. Help students to demonstrate and visualize the magnetic filed of a current carrying wire								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Low	Magnetic Deflection of an Electron Beam (set of six)	2	\$725	\$1,450	2	\$725	\$1,450	No
Justification: (Sargent Welch WLS-1811-79) Magnetic Deflection of an Electron Beam. An interactive demonstration that allows the students explore electromagnetic forces.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
Total (Year One) Enhanced Cost				\$14,122		\$14,122		
Total (Year One) Cost				\$14,122		\$14,122		

Budget Detail and Forecast

Budget Account: Athletics, Kinesiology, & Dance - Lead Faculty, Athletics, Kin., & Dance

Account Number: 24030

GL Code: Equipm Equipment (Items over \$5,000)

Budget Amunt: \$40,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	TRX PRO Suspension Training Kit	24	\$275	\$6,600	0	\$0	\$0	Yes
	Justification: TRX Training - TRXPRO3-TC New equipment for FITN 227 TRX Suspension Training series. Shipping is not charged because the vendor offers free shipping with minimum purchase.							
	Remarks:	Date	Enterd By	Remark				
		07/28/2016	Marquez, Michelle	Due to unknown capacity for storage during B1 construction, resubmit request once swing space is known				
High	Cybex Bravo Pro Fun Tr	1	\$8,000	\$8,000	0	\$0	\$0	No
	Justification: Cybex/Precor - #18020 Exercise equipment with smaller footprint, needed for swing space.							
	Remarks:	Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Anticipated date for using swing space is Spring 2018. Request could be resubmitted in 2017.				
High	John Deere Gator TX	1	\$8,520	\$8,520	0	\$0	\$0	Yes
	Justification: Turf & Industrial Equipment Additional vehicle for transporting of equipment to athletic fields and courts.							
	Remarks:	Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Item not a high priority at this time.				
High	TRX S-Frames	4	\$4,320	\$17,280	0	\$0	\$0	Yes
	Justification: TRX Training Used for TRX Suspension Training classes, especially during Building 1 renovations when the course can be moved outside and have anchor points for the suspension kits.							
	Remarks:	Date	Enterd By	Remark				
		07/28/2016	Marquez, Michelle	Due to unknown capacity for storage during B1 construction, resubmit request once swing space is known				
Total (Year One) Enhanced Cost				\$40,400				\$0

Total (Year One) Cost

\$40,400

\$0

Budget Detail and Forecast

Budget Account: Athletics, Kinesiology, & Dance - Lead Faculty, Athletics, Kin., & Dance

Account Number: 24030

GL Code: Facili Facilities

Budget Amunt: \$5,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	New Foam padding for backboards	2	\$180	\$360	2	\$180	\$360	No
	Justification: Goetz Bros(Green foam under padding to backboard. Previous ones are torn on main hoops.							
	Remarks:	Date	Enterd By	Remark				
		08/01/2016	Marquez, Michelle	Approved as requested				
Medium	Resurface Gym Floor	1	\$5,340	\$5,340	1	\$5,340	\$5,340	No
	Justification: Clean, screen, and recoat wood flooring in gymnasium. A total of 2 coats of Bona Supersport finish to be applied (\$4,940.00). Layout and paint 2 each restricted area arcs in main basketball keys (\$400.00)							
	Remarks:	Date	Enterd By	Remark				
		07/18/2016	Marquez, Michelle	Approved to add required line and rewax floor. Please work with facilities to coordinate this project. Quote may need to be updated.				
Total (Year One) Enhanced Cost				\$5,700				\$5,700
Total (Year One) Cost				\$5,700				\$5,700

Budget Detail and Forecast

Budget Account: Athletics, Kinesiology, & Dance - Lead Faculty, Athletics, Kin., & Dance

Account Number: 24030

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amount: \$5,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Krossover.com Game Film archive, indexing	2	\$1,250	\$2,500	0	\$0	\$0	Yes
Justification: krossover.com (video archiving, indexing and stats software) Used for instruction, stat reporting and also to assist in player recruitment by 4 year colleges by Volleyball and Basketball teams.								
Remarks:		Date	Entered By	Remark				
		07/28/2016	Marquez, Michelle	Need not substantiated at this time. Resubmit at later date.				
High	Front Rush	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: http://www.frontrush.com/web/ Annual subscription for a recruiting platform for athletics program.								
Remarks:		Date	Entered By	Remark				
		07/28/2016	Marquez, Michelle	Need not substantiated at this time. Resubmit at later date.				
High	SportsWare Injury Tracking Software	1	\$250	\$250	1	\$250	\$250	No
Justification: CSMI Solutions A software that requires annual re-subscription that is used for injury documentation in the athletic training room.								
Remarks:		Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested.				
High	Large Whiteboard for instruction aid	2	\$850	\$1,700	0	\$0	\$0	No
Justification: This whiteboard will help to diagram for visual learners and provide another teaching technique that will help our student-athletes be prepared for the highest level of competition.								
Remarks:		Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	From consultation with facilities and IT: There is a large whiteboard in the new team house was requested to be removed because it was not needed. There is also an existing whiteboard and free-standing whiteboard in 1-101. In 1-101, the existing chalkboard or whiteboard cannot be removed. IF the whiteboard in team house needs to stay, we need to know and re-assess the AV needs and requested configuration in the team room.				
Total (Year One) Enhanced Cost				\$5,450				
Total (Year One) Cost				\$5,450				

Budget Detail and Forecast

Budget Account: Athletics, Kinesiology, & Dance - Lead Faculty, Athletics, Kin., & Dance

Account Number: 24030

GL Code: SubMbr Subscriptions or Memberships

Budget Amunt: \$1,035

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Pilates Anytime subscription	40	\$20	\$800	0	\$0	\$0	No
	Justification: www.pilatesanytime.com							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	No identified as a high need by Division; cost per student is high				
High	National Athletic Trainers' Association annual membership (recurring)	1	\$235	\$235	1	\$235	\$235	Yes
	Justification: www.nata.org - Certified member For professional development, access to educational materials, and networking for staff athletic trainers.							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested. Ongoing expense - should be included in Department budget				
Total (Year One) Enhanced Cost				\$1,035	\$235			
Total (Year One) Cost				\$1,035	\$235			

Budget Detail and Forecast

Budget Account: Athletics, Kinesiology, & Dance - Lead Faculty, Athletics, Kin., & Dance

GL Code: Supply Supplies (Items less than \$5,000)

Account Number: 24030

Budget Amunt: \$38,781

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	GOJO 1000 ml. Refill Purrell NXT Hand Sanitizer	12	\$18	\$216	12	\$18	\$216	Yes
Justification: http://emeditems.com/GOJO-1000-ml.-Refill-Purrell-NXT-Hand-Sanitizer.html?utm_source=bing&utm_medium=pla&utm_campaign=shopping For disinfecting after Pilates and yoga classes.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested				
High	Spandex Shorts for Competition	15	\$30	\$450	15	\$30	\$450	Yes
Justification: easbay.com - Product #08720010 We are required to have uniform shorts in competition. For hygienic reasons they cannot be returned and used year to year.								
Remarks:		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	The uniform schedule will need to be updated to reflect annual replacement for women's volleyball shorts.				
		Date	Enterd By	Remark				
		07/28/2016	Marquez, Michelle	Approved as requested				
High	Sport-tek Warmup/Travel Shirts	24	\$11	\$264	0	\$0	\$0	Yes
Justification: queensboro.com - Style #7352U quickdry with logo screen printed (24 = min run quantity) Used for pre-game travel and warmup to promote team unity for players and coaches.								
Remarks:		Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Not an allowable expense for college funds. If available, fundraising money in Foundation could fund this request.				
High	Clorox Disinfecting Wipes Value Pack	4	\$10	\$40	4	\$10	\$40	No
Justification: Amazon.com: http://www.amazon.com/Clorox-Disinfecting-Wipes-Value-Citrus/dp/B00HSC9F2C/ref=sr_1_10_s_it?s=hpc&ie=UTF8&qid=1456598749&sr=1-10&keywords=clorox+wipes&refinements=p_89%3AClorox+Disinfecting+Wipes%2Cp_36%3A1253518011 For disinfecting after Pilates and yoga classes.								
Remarks:		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested.				
High	POWER SYSTEMS Premium Versa-Tube®	36	\$11	\$396	36	\$11	\$396	No
Justification: Medco - Unit price in "Proposed" section averaged to reflect estimated total cost for all bands. See breakdown below: Light, Green (#2626-70) - 6 units								

		Medium, Red (#2626-71) - 12 units Heavy, Blue (#2626-72) - 12 units Extra Heavy, Black (#2626-73) - 6 units To replace worn out or damaged resistance bands in the Fitness Center.						
		Remarks:						
		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	Slastix Toners (various sizes)	14	\$19	\$266	14	\$19	\$266	No
		Justification: Medco - Unit Price in "Proposed" section has been averaged to calculate the total cost accurately. See breakdown below: #2630-62 - 4 units #2630-63 - 6 units #2630-64 - 4 units To replace damaged and worn equipment.						
		Remarks:						
		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	First Place MedBells	10	\$78	\$780	10	\$78	\$780	No
		Justification: Perform Better - Unit price in "Proposed" section averaged to reflect total cost of purchasing all medbells. 2 units of each of the following items are requested to replace damaged items and fill the set of existing medbells. 10lb (#2442) 12lb (#2443) 14lb (#2444) 16lb (#2445) 18lb (#2446)						
		Remarks:						
		Date	Enterd By	Remark				
		06/27/2016	Marquez, Michelle	Approved as requested				
High	Rainbow Toss-N-Chip Target Nets, 17"	1	\$138	\$138	1	\$138	\$138	Yes
		Justification: Gopher Sports - GY95-498 For golf classes.						
		Remarks:						
		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	Rainbow Toss-N-Chip Target Nets, 26"	1	\$149	\$149	1	\$149	\$149	Yes
		Justification: Gopher Sports - GY31-022 For golf classes.						
		Remarks:						
		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	Eric Franklin Air Ball, 6-7" (15-18cm)	20	\$25	\$500	20	\$25	\$500	Yes

Justification: Balanced Body - #108-196
For Pilates classes.

Remarks:	Date	Enterd By	Remark
	06/27/2016	Marquez, Michelle	Approved as requested

High	BSN Heavy-Duty Mesh Equipment Bag	1	\$12	\$12	1	\$12	\$12	Yes
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Justification: Amazon.com - #BB113
For storing Air Balls in Pilates classes.

Remarks:	Date	Enterd By	Remark
	06/27/2016	Marquez, Michelle	Approved as requested

High	6' Cinch Buckle Cotton Yoga Strap	25	\$8	\$200	25	\$8	\$200	Yes
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Justification: www.yogaaccessories.com - #YP41STRXX06.
For yoga classes.

Remarks:	Date	Enterd By	Remark
	06/27/2016	Marquez, Michelle	Approved as requested.

High	Foam Roller, Softer (full round)	15	\$30	\$450	15	\$30	\$450	Yes
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Justification: Balanced Body - #108-271
For Pilates and yoga classes.

Remarks:	Date	Enterd By	Remark
	06/27/2016	Marquez, Michelle	Approved as requested

High	Practice volleyballs	12	\$40	\$480	12	\$40	\$480	Yes
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Justification: volleyball.epicsports.com - Item E4561
Existing balls are worn or deflated.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Nike footballs	12	\$24	\$288	12	\$24	\$288	Yes
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Justification: Nike - Style: FT0231-201
For flag football classes.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Flag-A-Tag Adjustable Flag Belts	20	\$3	\$60	20	\$3	\$60	Yes
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Justification: BNS Sports - #MSFBBLUA
For flag football classes.

Remarks:	Date	Enterd By	Remark
	06/27/2016	Marquez, Michelle	Approved as requested

High	TRX® Rip Trainer Basic Kit	12	\$190	\$2,280	0	\$0	\$0	No
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Justification: TRX Training - SKU# TRXRIPI-PACK
For TRX Suspension Training classes.

Remarks:	Date	Enterd By	Remark
	07/28/2016	Marquez, Michelle	Item is not needed at this time

High	Nike Dual-Action Ball Pump	4	\$10	\$40	4	\$10	\$40	No
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Justification: Nike - #9038023-001
For soccer classes.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	PB Elite Molded Foam Rollers - 3' Long, 6" Round	35	\$20	\$700	35	\$20	\$700	No
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Justification: Perform Better - #2066.
For soccer classes.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Yellow Box Net, 8H x 24 x 6D x 6B, 120mm (yellow)	2	\$260	\$520	2	\$260	\$520	No
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Justification: Kwik Goal - #3B15
For soccer classes.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Nike Tiempo II Tops (Green)	35	\$20	\$700	35	\$20	\$700	No
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Justification: Nike, 645504 - color green 341
For soccer classes.

Remarks:	Date	Enterd By	Remark
	05/25/2016	Marquez, Michelle	Approved as part of uniform replacement schedule. Please verify cost and provide multiple quotes.

High	Nike Laser Woven III Game Shorts (White)	35	\$30	\$1,050	35	\$30	\$1,050	No
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Justification: Nike, 725904 - color white 100
For soccer classes.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as part of uniform replacement schedule. Please verify cost and provide multiple quotes.

High	Nike Hertha Knit Training Shorts (Green)	35	\$25	\$875	35	\$25	\$875	No
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Justification: Nike, 448216 - color green 341
For soccer classes.

Remarks:	Date	Enterd By	Remark
	05/25/2016	Marquez, Michelle	Approved as part of uniform replacement schedule. Please verify cost and provide multiple quotes.

High	Nike Bibs (White)	15	\$11	\$165	15	\$11	\$165	No
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Justification: Nike, 725876 - color white 100
For soccer classes.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Nike Socks (Black)	35	\$20	\$700	35	\$20	\$700	No
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Justification: Nike, 800265 - color black 010
For soccer classes.

Remarks:	Date	Enterd By	Remark
	05/25/2016	Marquez, Michelle	Approved as part of uniform replacement schedule. Please verify cost and provide multiple quotes.

High	Nike Tiempo II Tops (Black)	35	\$20	\$700	35	\$20	\$700	No
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Justification: Nike, 645504 - color black 010
For soccer classes.

Remarks:	Date	Enterd By	Remark
	05/25/2016	Marquez, Michelle	Approved as part of uniform replacement schedule. Please verify cost and provide multiple quotes.

High	Dry Erase Tactical Board	1	\$375	\$375	1	\$375	\$375	No
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Justification: Kwik Goal - #18B1102
For soccer classes.

		Remarks:	Date	Enterd By	Remark				
			06/27/2016	Marquez, Michelle	Approved as requested				
High	Flat Round Markers (various colors)		4	\$49	\$196	4	\$49	\$196	No
		Justification: www.openyard.com - 1 unit of each color requested: SKU: 16A2908 - Yellow SKU: 16A2901 - Red SKU: 16A2904 - Blue SKU: 16A2902 - White For soccer classes.							
		Remarks:	Date	Enterd By	Remark				
			06/27/2016	Marquez, Michelle	Approved as requested				
High	Nike Training Socks (Green)		30	\$20	\$600	30	\$20	\$600	No
		Justification: Nike - #800265 For soccer classes							
		Remarks:	Date	Enterd By	Remark				
			05/25/2016	Marquez, Michelle	Approved as part of uniform replacement schedule. Please verify cost and provide multiple quotes.				
High	POWER SYSTEMS Power Med-balls (various sizes)		9	\$77	\$693	9	\$77	\$693	No
		Justification: Medco - Unit price in "Proposed" section averaged to reflect estimated total cost for purchasing all balls. See breakdown below: 8 lb, 9" diameter, Orange (#2625-59) - 1 unit 10 lb, 10" diameter, Red (#2625-60) - 2 units 12 lb, 10" diameter, Purple (#2625-61) - 1 unit 15 lb, 10" diameter, Green (#2625-62) - 2 units 18 lb, 10" diameter, Blue (#2625-63) - 1 unit 20 lb, 11" diameter, Orange (#2625-64) - unit 25 lb, 11" diameter, Red (#2625-65) - 1 unit Requested to replace worn out and damaged balls.							
		Remarks:	Date	Enterd By	Remark				
			07/01/2016	Marquez, Michelle	Approved as requested				
High	Ruck Sled - with shoulder harness and drag strap		4	\$173	\$692	0	\$0	\$0	No
		Justification: Medco - #2424-21 This can be incorporated into various FITN classes and varsity sports' conditioning.							
		Remarks:	Date	Enterd By	Remark				
			07/28/2016	Marquez, Michelle	Item is not needed at this time.				

High	Speed Ropes	20	\$5	\$100	20	\$5	\$100	No
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Justification: Medco - #2627-98

To replace missing or damaged jump ropes in the Fitness Center.

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

High	Versa Step Hurdles	1	\$90	\$90	1	\$90	\$90	No
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Justification: Medco - #2661-87

Replace use of cones in exercises for safety reasons.

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

High	Lock Jaw Barbell Collars	1	\$166	\$166	1	\$166	\$166	No
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Justification: Sportsmith - #P16056

Replacing worn out and damaged collars.

Remarks:

Date	Enterd By	Remark
06/27/2016	Marquez, Michelle	Approved as requested

High	Premium Kettlebells (various sizes)	24	\$58	\$1,392	24	\$58	\$1,392	No
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Justification: Power Systems - unit price in "Proposed" section averaged to reflect total cost of purchasing all the kettlebells. See breakdown below:

5 lbs. - Lt Blue #50351 - 2 untis
 10 lbs. - Yellow #50353 - 2 units
 15 lbs. - Orange #50355 - 4 units
 20 lbs. - Blue #50357 - 4 units
 25 lbs. - Gray #50358 - 4 units
 30 lbs. - Black #50359 - 4 units
 35 lbs. - Red #50360 - 2 units
 40 lbs. - Blue #50361 - 2 units

To replace damaged kettlebells and increase available equipment for student instruction.

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

High	Plyo Rope	1	\$155	\$155	1	\$155	\$155	No
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Justification: Sportsmith - P251163

To replace worn out and damaged equipment.

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

High	Triceps Pressdown Rope	1	\$16	\$16	1	\$16	\$16	No
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Justification: Sportsmith - P16H831RS
To replace worn out and damaged equipment.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Commercial Kettlebell Rack	2	\$515	\$1,030	0	\$0	\$0	No
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Justification: Power Systems - #50095
For storage of kettlebells.

Remarks:	Date	Enterd By	Remark
	07/28/2016	Marquez, Michelle	Need not substantiated at this time. Resubmit at later date.

High	3-Tier Rack with 13 Pair Dumbbells	1	\$1,445	\$1,445	0	\$0	\$0	No
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Justification: Sportsmith - P16045
Increase the inventory available for student instruction.

Remarks:	Date	Enterd By	Remark
	07/28/2016	Marquez, Michelle	Need not substantiated at this time. Resubmit at later date.

High	RF Pull-up Package	1	\$68	\$68	1	\$68	\$68	No
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Justification: Rogue Fitness - HB0008
For soccer conditioning.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	RF Pull-up Package	1	\$68	\$68	0	\$0	\$0	No
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Justification: Rogue Fitness - HB0008
For soccer conditioning.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Appears to be a duplicate request

High	Powermax Jump Ropes	30	\$12	\$360	30	\$12	\$360	No
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Justification: Rogue Fitness - GATA123
For soccer conditioning.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Wall Mount Jump Rope Hangers	2	\$25	\$50	2	\$25	\$50	No
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Justification: Rogue Fitness - RA0858
For storage of jump ropes.

Remarks:

Date	Enterd By	Remark
07/28/2016	Marquez, Michelle	Item approved as requested

High	Portable pitching mound	3	\$1,419	\$4,257	0	\$0	\$0	Yes
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Justification: BSN Sports - SKU: MP3003
Safety purposes for baseball during wet weather.

Remarks:

Date	Enterd By	Remark
07/28/2016	Marquez, Michelle	Need not substantiated at this time. Resubmit at later date.

High	Dozen R100 Rawlings Baseball	40	\$77	\$3,080	40	\$77	\$3,080	Yes
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Justification: Geotz Brothers
Annual wear and tear, most important instrument in teaching baseball.

Remarks:

Date	Enterd By	Remark
06/27/2016	Marquez, Michelle	Approved as requested

Medium	Weighted Baseball Set	2	\$87	\$174	2	\$87	\$174	Yes
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Justification: Oates Specialties
For arm care and development in baseball.

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

Medium	Champro Base Set	1	\$132	\$132	1	\$132	\$132	Yes
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Justification: Geotz Brothers
To replace worn out baseball bases on the field.

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

High	Loiusvilles Slugger Bat	6	\$300	\$1,800	6	\$300	\$1,800	Yes
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Justification: Geotz Brothers
Currently provided by coaches and needs to be replaced.

Remarks:

Date	Enterd By	Remark
06/27/2016	Marquez, Michelle	Approved as requested

High	Batting Helmets	20	\$38	\$760	20	\$38	\$760	Yes
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Justification: Geotz Brothers
Helmets have not been purchased in multiple years and will become a safety risk

Remarks:	Date	Enterd By	Remark
	06/27/2016	Marquez, Michelle	Approved as requested.

High	A-Frame Drinking Tree	2	\$410	\$820	0	\$0	\$0	No
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Justification: Waterboy Sports - IL4
For more efficient hydration during conditioning and practice sessions.

Remarks:	Date	Enterd By	Remark
	07/28/2016	Marquez, Michelle	Item not approved due to concerns with location, storage, use, and impacts on facilities. Work with Dean to explore other options and resubmit at later date

High	Tide Plus Bleach Alternative Clean Breeze Liquid Laundry Detergent, 138 fl oz	8	\$19	\$152	8	\$19	\$152	No
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Justification: Walmart - #552130867
Each instructor has previously purchased their own detergent for the purpose of cleaning team uniforms and facility towels.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Functional Movement Screen (FMS) Test Kit with DVD	1	\$300	\$300	1	\$300	\$300	No
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Justification: Perform Better - SKU: 6752
For use in assessing functional movement patterns in athletic performance and injury evaluation.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Omron BP 785	1	\$127	\$127	1	\$127	\$127	No
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Justification: Medco - #3174-86
Replace a broken blood pressure machine. Used for pre-participation physicals and general medical emergency management.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	The Stick	2	\$44	\$88	2	\$44	\$88	No
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Justification: Medco - #2621-85
Used in rehabilitation protocols and pre-activity preparation by student-athletes.

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

High	Practice Uniforms for Team Instruction	8	\$135	\$1,080	8	\$135	\$1,080	No
Justification: BSN Sports (Nike) catalog								
Remarks:		Date	Enterd By	Remark				
		07/28/2016	Marquez, Michelle	Approved as part of uniform replacement schedule. Please verify cost and provide multiple quotes.				
High	NCAA Competition Basketballs	12	\$82	\$984	12	\$82	\$984	No
Justification: NCAA Competition collegiate basketballs for training and offensive and defensive drills to prepare student-athletes during practice for game contests.								
Remarks:		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	Practice Pinnies (Shirts)	24	\$18	\$432	0	\$0	\$0	No
Justification: BSN (Nike Catalog) Shirts will be used to differentiate during instruction when separating certain groups by skill level or offense and defense.								
Remarks:		Date	Enterd By	Remark				
		07/28/2016	Marquez, Michelle	Need not substantiated at this time. Resubmit at later date.				
High	Travel/Warm-Up Team Suits	20	\$130	\$2,600	0	\$0	\$0	No
Justification: BSN (Nike Catalog) These suits will be used to promote Cañada Athletics during home and away contests for varsity student-athletes, will make sure Cañada is represented in uniformed look and professionalism when warming up and traveling to and from contests. Promotes unity, and pride among student-athletes.								
Remarks:		Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Not an allowable expense for college funds. If available, fundraising money in Foundation could fund this request.				
High	Team Backpacks	8	\$80	\$640	0	\$0	\$0	No
Justification: BSN (Nike Catalog) These book bags are the epitome of saying and showing to these student-athletes how important their academics are. We will provide them with a tool to keep all of their classwork organized as well as unifying them and make them proud student-athletes. It will also assure that all the gear and books they get throughout the year will remain in good condition.								
Remarks:		Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Not an allowable expense for college funds. If available, fundraising money in Foundation could fund this request.				
Medium	Ball Rack	1	\$400	\$400	0	\$0	\$0	No

Justification: Goetz Bros.

This will assure that the new games balls are kept safe, locked away and in a place where their longevity will last through multiple seasons.

Remarks:	Date	Entered By	Remark
	07/28/2016	Marquez, Michelle	Need not substantiated at this time. Resubmit at later date.

High	Plyo Padded Boxes	4	\$260	\$1,040	0	\$0	\$0	No
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Justification: <http://www.roguefitness.com/rogue-foam-plyoboxes>

2 Boxes of 12" - \$225

2 boxes of 24" - \$285

These boxes will allow our student-athletes to better train their bodies and be ready and recover faster from the day to day physical pounding on their bodies. Maximize and improve their muscle strength, and prevent injuries with this type of training.

Remarks:	Date	Entered By	Remark
	07/28/2016	Marquez, Michelle	Item is not needed at this time

Total (Year One) Enhanced Cost	\$38,781	\$22,813
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Total (Year One) Cost	\$38,781	\$22,813
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Budget Detail and Forecast

Budget Account: Biological Sciences and Health Sciences - Lead Faculty, Biological and Health Sciences

Account Number: 23040

GL Code: Equipm Equipment (Items over \$5,000)

Budget Amunt: \$41,706

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Microscopes	1	\$41,706	\$41,706	1	\$41,706	\$41,706	Yes
Justification: Our current microscopes for use in anatomy and physiology are obsolete. We are no longer able to order replacement parts. We need enough new microscopes (32) so that each pair of students has one to use: 16 for 18-221 and 16 for 16-05. We also need one teaching microscope with camera and software to project contents to class. Included in this quote is installation and maintenance contract. Please see attached quote.								
Remarks:		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
Total (Year One) Enhanced Cost				\$41,706				\$41,706
Total (Year One) Cost				\$41,706				\$41,706

Budget Detail and Forecast

Budget Account: Biological Sciences and Health Sciences - Lead Faculty, Biological and Health Sciences

Account Number: 23040

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$3,807

Pri ori ty	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Hi gh	High Speed Microcentrifuge	2	\$1,242	\$2,484	2	\$1,242	\$2,484	No
Justification: Biology 230-240 Our 8 year old microfuge is broken, and is no longer under warranty. We are asking for two small replacement centrifuges to replace the one large one. Cost for two small is comparable to 1 large. #C0313 or: #C1612								
Remarks:	Date	Entered By	Remark					
	07/01/2016	Marquez, Michelle	Approved as requested					
Hi gh	Microscope slide: skin, heavily pigmented	5	\$6	\$30	5	\$6	\$30	No
Justification: Biology 250 Currently barely enough for each student to get to view, even when sharing Carolina.com, #314528 http://www.carolina.com/browse/product-search-results?Nf=product.cbsLowPrice GT+0.0&Nr=AND%28product.siteId%3A100001%2COR%28product.type%3AProduct%29%2COR%28product.catalogId%3AnavigationCatalog%2Cproduct.catalogId%3AteacherResourcesCatalog%29%2COR%28product.displayRestriction%3AHide+in+Category%2Cproduct.displayRestriction%3ANot+Restricted%29%29&Nrpp=60&Ntt=skin+slides&question=skin+slide&searchExecByFormSubmit=true&tab=p&question=skin%20slides&Nr=OR%28product.type:Product%29								
Remarks:	Date	Entered By	Remark					
	07/01/2016	Marquez, Michelle	Approved as requested					
Hi gh	Microscope slide: skin, plantar	5	\$7	\$35	5	\$7	\$35	No
Justification: Biology 250 Currently barely enough for each student to get to view, even sharing Carolina.com #314558 http://www.carolina.com/browse/product-search-results?Nf=product.cbsLowPrice GT+0.0&Nr=AND%28product.siteId%3A100001%2COR%28product.type%3AProduct%29%2COR%28product.catalogId%3AnavigationCatalog%2Cproduct.catalogId%3AteacherResourcesCatalog%29%2COR%28product.displayRestriction%3AHide+in+Category%2Cproduct.displayRestriction%3ANot+Restricted%29%29&Nrpp=60&Ntt=skin+slides&question=skin+slide&searchExecByFormSubmit=true&tab=p&question=skin%20slides&Nr=OR%28product.type:Product%29 314558								

Remarks:	Date	Entered By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

Hi Microscope slide: skin, 5 \$5 \$25 5 \$5 \$25 No
gh hairy

Justification: Biology 250

currently barely enough for each student to get to view, even sharing

Carolina.com #314504

<http://www.carolina.com/browse/product-search-results?Nf=product.cbsLowPrice|GT+0.0&Nr=AND%28product.siteId%3A100001%2COR%28product.type%3AProduct%29%2COR%28product.catalogId%3AnavigationCatalog%2Cproduct.catalogId%3AteacherResourcesCatalog%29%2COR%28product.displayRestriction%3AHide+in+Category%2Cproduct.displayRestriction%3ANot+Restricted%29%29&Nrpp=60&Ntt=skin+slides&question=skin+slide&searchExecByFormSubmit=true&tab=p&question=skin%20slides&Nr=OR%28product.type:Product%29>

Remarks:	Date	Entered By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

Hi Ear model 2 \$187 \$374 2 \$187 \$374 No
gh

Justification: Biology 250

Currently not enough of these models for each student to get to view during a lesson.

carolina.com, #566966

<http://www.carolina.com/human-anatomy-models/3b-human-ear-model/566966.pr?catId=10352&mCat=10337&sCat=10347&ssCat=&question=>

Remarks:	Date	Entered By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

Hi Eye model 3 \$53 \$159 3 \$53 \$159 No
gh

Justification: Biology 250

We have eye models but not a cut-away version like this model. This would be helpful to give students another view of the eye.

Shopanatomical.com #G275

http://www.shopanatomical.com/Cutaway_Eye_Model_p/g275.htm

Remarks:	Date	Entered By	Remark
	07/01/2016	Marquez, Michelle	Approved as requested

Hi gh	Slide Cabinet	1	\$700	\$700	1	\$700	\$700	No
Justification: Biology 250 It is not prudent to continue storing slide trays exposed on the counter. Slides are easily damaged resulting in the need to constantly replace aging specimens. There are less expensive (~450) plastic versions of this cabinet but these are less durable. Carolina.com #634450 http://www.carolina.com/microscope-slide-containers-cabinets/slide-cabinet-unit-system/634450.pr?question=								
Remarks:	Date	Entered By	Remark					
	07/01/2016	Marquez, Michelle	Approved as requested					
			Total (Year One) Enhanced Cost		\$3,807		\$3,807	
			Total (Year One) Cost		\$3,807		\$3,807	

Budget Detail and Forecast

Budget Account: Chemistry - Lead Faculty, Chemistry

Account Number: 23050

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$17,360

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Vernier Gas Chromatography instrument	4	\$2,590	\$10,360	4	\$2,590	\$10,360	No
Justification: Vernier gc plus from VWR catalog number 470112-926 Portable analytical instrumentation that allows for hands-on training of a larger number of students and faster analysis time. This creates a more effective instruction.								
Remarks:		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	24 L autoclave	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: amazon 24 L benchtop autoclave To support integrated bioremediation projects to move the chemistry teaching laboratories towards an interdisciplinary learning environment.								
Remarks:		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	10 mL pipetmant	20	\$200	\$4,000	20	\$200	\$4,000	No
Justification: VWR catalog number 89079-998 10 mL pipetman without pipet ejector Pipetman are standard equipment in Biochemistry Laboratories. Use of this equipment will provide students with the skills expected in the workforce.								
Remarks:		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	bottle top dispensor	6	\$250	\$1,500	6	\$250	\$1,500	No
Justification: VWR Zoppette Pro Bottle-Top Dispensors. Catalog # 89403-022. These dispensers would be invaluable in reducing hazardous waste. Which will save on our supply and disposal budgets, in addition will help the chemistry department move towards its goal of environmentally low impact experiments (green chemistry).								

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

Total (Year One) Enhanced Cost	\$17,360	\$17,360
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Total (Year One) Cost	\$17,360	\$17,360
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Budget Detail and Forecast

Budget Account: Counseling - Lead Faculty, Counseling

Account Number: 30600

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amunt: \$2,616

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Laptop	2	\$1,308	\$2,616	2	\$1,299	\$2,598	Yes
Justification: The current quote is for two Dell Latitude Laptop's 7450, catalog number 210-ADBD.								
Remarks:		Date	Entered By	Remark				
		05/24/2016	Marquez, Michelle	Quote received from ITS for 2 PC laptops (\$2,598.26)				
Total (Year One) Enhanced Cost				\$2,616				\$2,598
Total (Year One) Cost				\$2,616				\$2,598

Budget Detail and Forecast

Budget Account: Counseling - Lead Faculty, Counseling

Account Number: 30600

GL Code: ProDev Professional Development

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Attendance at Counseling-Related Conferences (see list below)	6	\$750	\$4,500	0	\$0	\$0	No
	Justification: Counselors would like to attend the following conferences to enhance counseling skills, knowledge, and program development: RP Group Strengthening Student Success; On Course Conference; Nat'l Career Development Associate Conference; CCCAA 19th Annual Conference on Athletic Counseling; The Latina Leadership Network Conference; Online Teaching Conference.							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	This was requested as a budget augmentation during budget development.				
Total (Year One) Enhanced Cost				\$4,500				\$0
Total (Year One) Cost				\$4,500				\$0

Budget Detail and Forecast

Budget Account: Puente - Lead Faculty, Counseling

Account Number: 31200

GL Code: NIPers Non-instructional Personnel

Budget Amunt: \$24,624

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Part-time Puente Program Office Assistant II	1	\$24,624	\$24,624	0	\$0	\$0	Yes
Justification: The Part-time Puente Program Office Assistant II is a 12 month position at .27% of full time.								
Remarks:		Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	This request was taken through the new position proposal process in Spring 2016.				
Total (Year One) Enhanced Cost				\$24,624				\$0
Total (Year One) Cost				\$24,624				\$0

Budget Detail and Forecast

Budget Account: Earth Science - Lead Faculty, Earth Science

GL Code: Supply Supplies (Items less than \$5,000)

Account Number: 23070

Budget Amunt: \$930

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Compact Portable Electronic Scale 2000 g capacity	4	\$136	\$544	4	\$136	\$544	No
Justification: OHAUS Compact Portable Electronic Scales, Model CS-2000, Cap. 2,000g x 1.0 g Item # 702216 (Vendor: Carolina Scientific http://www.carolina.com/lab-balances-scales/ohaus-compact-portable-electronic-scales-model-cs-2000-cap-2000-g-x-10-g/702216.pr?question=)								
Remarks:		Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
Medium	15 inch Parallel Rulers	4	\$24	\$96	4	\$24	\$96	No
Justification: 15 inch aluminum arms parallel rulers Item #262 (vendor: Weems and Plath: http://www.weems-plath.com/products/parallel-ruler)								
Remarks:		Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
Medium	6 inch Dividers	6	\$18	\$108	6	\$18	\$108	No
Justification: 6 Inch Matte Nickel Fixed Point Dividers Item# 262 Vendor: Weems & Plath (http://www.weems-plath.com/store/search.php?keyword=262)								
Remarks:		Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	Physiographic Chart of the Sea Floor	2	\$18	\$36	2	\$18	\$36	No
Justification: Physiographic Chart of the Sea Floor (pad) Item # 332436 Vendor: Ward's Scientific (https://www.wardsci.com/store/catalog/product.jsp?catalog_number=332436)								
Remarks:		Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	glass hardness plates	2	\$16	\$32	2	\$16	\$32	No

Justification: Glass Hardness Plates (10/pk)
Item #120008
Vendor: Ward's Scientific (https://www.wardsci.com/store/catalog/product.jsp?catalog_number=120008)

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

High	White porcelain streak plates (2"x2")	50	\$1	\$50	50	\$1	\$50	No
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Justification: White porcelain streak plates (2"x2")
Item SP-4 (\$0.45 each; need 50; total \$22.50)
Vendor: DJ MInerals (<http://djminerals.com/>)

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

Medium	Glass Plates (2"x2")	10	\$1	\$10	10	\$1	\$10	No
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Justification: Glass Plates (2"x2")
Item SP-4
(\$0.60 each; need 10; total \$6.00)
Vendor: DJ MInerals (<http://djminerals.com/>)

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

Medium	7/8 inch bar magnet	10	\$1	\$10	10	\$1	\$10	No
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Justification: 7/8 inch bar magnet
Item # Mag -5
\$0.45 each; need 10; \$4.50 total
Vendor: DJ Minerals (<http://djminerals.com/>)

Remarks:

Date	Enterd By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

Medium	Albite samples; 1.5 inches (visible twinning)	10	\$1	\$10	10	\$1	\$10	No
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Justification: Albite samples; 1.5 inches (visible twinning)
Item M-233
\$0.90 each; need 10; total \$9.00
Vendor: DJ Minerals (<http://www.djminerals.com>)

Remarks:

Date	Enterd By	Remark
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		07/01/2016	Marquez, Michelle	Approved as requested					
High	Tuff Samples (poorly welded)		10	\$1	\$10	10	\$1	\$10	No
Justification: Tuff Samples (poorly welded); 2 inch Item R-42 Vendor: DJ Minerals (http://www.djminerals.com)									
Remarks:		Date	Enterd By	Remark					
		07/01/2016	Marquez, Michelle	Approved as requested					
Medium	Talc Samples (very soft- excellent)		10	\$1	\$10	10	\$1	\$10	No
Justification: Talc Samples (very soft- excellent): 1.5 inch Item M-341 \$0.85 each; need 10; total \$8.50 Vendor: DJ Minerals (http://www.djminerals.com)									
Remarks:		Date	Enterd By	Remark					
		07/01/2016	Marquez, Michelle	Approved as requested					
Medium	Andesite Porphyry Samples (10 pk)		1	\$14	\$14	1	\$14	\$14	No
Justification: Andesite Porphyry Samples (10pk) Item 470532 Vendor: Wards Scientific: https://www.wardsci.com/store/catalog/product.jsp?catalog_number=470532									
Remarks:		Date	Enterd By	Remark					
		07/01/2016	Marquez, Michelle	Approved as requested					
Total (Year One) Enhanced Cost				\$930		\$930			
Total (Year One) Cost				\$930		\$930			

Budget Detail and Forecast

Budget Account: Engineering - Lead Faculty, Engineering and CS

Account Number: 23080

GL Code: Equipm Equipment (Items over \$5,000)

Budget Amunt: \$25,592

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Mark Two Professional Kit	1	\$9,530	\$9,530	1	\$9,530	\$9,530	Yes
	Justification: Mark Two Professional Kit: Carbon fiber, fiberglass and Kevlar, \$8799.00 ground shipping \$72 taxes \$660 https://markforged.com/order-a-mark-two/							
	Remarks:							
Date		Enterd By	Remark					
07/01/2016		Marquez, Michelle	Approved as requested					
High	Energy Absorbed at Fracture Experiement	1	\$10,896	\$10,896	1	\$10,896	\$10,896	Yes
	Justification: LAB Corporation 2937 Lillard Dr. Davis, CA 96618 Telephone: (480)319-1168 Fax: (949)706-1124 E-mail: david@labcorpedu.com Quote Reference number: 16-2375-CA Quoted by David Bjurlin							
	Model # TE15 Description Energy Absorbed at Fracture Experiment							
	Remarks:							
Date		Enterd By	Remark					
07/01/2016		Marquez, Michelle	Approved as requested					
High	Creep Machine	1	\$5,166	\$5,166	1	\$5,166	\$5,166	Yes
	Justification: LAB Corporation 2937 Lillard Dr. Davis, CA 96618 Telephone: (480)319-1168 Fax: (949)706-1124 E-mail: david@labcorpedu.com Quote Reference number: 16-2375-CA Quoted by David Bjurlin							

Model # SM1006 Creep Machine \$3032
 Model # CP1010 Lead Creep Test Specimens x 10 \$168
 Model # VDAS-B VDAS (bench mounted version) \$1966
 Total cost = \$5166

Remarks:

Date	Entered By	Remark
07/01/2016	Marquez, Michelle	Approved as requested

Total (Year One) Enhanced Cost	\$25,592	\$25,592
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Total (Year One) Cost	\$25,592	\$25,592
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Budget Detail and Forecast

Budget Account: English - Lead Faculty, English and ESL

Account Number: 22090

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$11

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Document cameras	11	\$1	\$11	11	\$245	\$2,695	No
	Justification:							
	Remarks:							
		Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Amount approved based on quote from ITS for 11 document cameras. Quotes include: Doc Cam, furniture, cable run, signal extender, cables				
Total (Year One) Enhanced Cost				\$11				
Total (Year One) Cost				\$11				

Budget Detail and Forecast

Budget Account: English as a Second Language - Lead Faculty, English and ESL

Account Number: 22100

GL Code: Facili Facilities

Budget Amunt: \$5

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Replacement fan	1	\$1	\$1	1	\$0	\$0	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Facilities examined fan and made adjustments to reduce the noise.				
Medium	Computerized classroom	1	\$1	\$1	0	\$0	\$0	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Currently there are no facilities available to create a new lab classroom. This issue could be addressed when planning for Building 3 modernization. Next steps - please work with Dean to explore scheduling options to maximize use of other computerized classrooms.				
Medium	chairs	3	\$1	\$3	3	\$300	\$900	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	If requesting ergonomic accommodations, will need to go through the District ergonomic process. If the need is for standard office chairs, then work with the campus facility manager to look at chair options.				
Total (Year One) Enhanced Cost				\$5				
Total (Year One) Cost				\$5				

Budget Detail and Forecast

Budget Account: English as a Second Language - Lead Faculty, English and ESL

Account Number: 22100

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amount: \$6,003

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	PC laptop	3	\$1,500	\$4,500	3	\$1,021	\$3,063	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Quotes provided by ITS: Alicia Aguirre (laptop not necessary but needs new monitor): Dell E7450 Purchased: April 12, 2016 & Warranty Expires: April 13, 2021 / Jenny Castello (recommend replacemenet with new monitor) Dell 6410 Purchased: Dec 27, 2010 & Warranty Expired: Dec 28, 2014 / Katie Schertle (recommend replacement): HP 8460p Purchased: July 4, 2011 & Warranty Expired: Aug 7, 2014.				
Medium	Mac Laptop	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Amount approved is an estimate. Quote will be provided by ITS when they are able to connect with Jeanne Gross.				
Medium	Large screen docking station	2	\$1	\$2	2	\$685	\$1,370	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Amount approved is based on a quote from ITS for one docking station and one Dell monitor each for Rebekah Taveau and Julie Carey.				
Medium	updated computers	1	\$1	\$1	1	\$5,163	\$5,163	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Approved amount based on quote from ITS. However, there will need to be furniture added to the classroom to accommodate the new workstations. A request for a furniture quote will be submitted to facilities. Final approval for this request will be contingent on funding for additional furniture and feasibility of adding additional workstations to the classroom (there are capacity per square foot requirements).				
Total (Year One) Enhanced Cost				\$6,003	\$11,096			

Total (Year One) Cost

\$6,003

\$11,096

Budget Detail and Forecast

Budget Account: English as a Second Language - Lead Faculty, English and ESL

Account Number: 22100

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$4

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	document cameras	4	\$1	\$4	0	\$0	\$0	No
	Justification:							
	Remarks:							
		Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	The English Department submitted a request for document cameras that duplicates the rooms requested by the ESL department. English Dept request was approved for 11 document cameras.				
Total (Year One) Enhanced Cost				\$4				
Total (Year One) Cost				\$4				

Budget Detail and Forecast

Budget Account: Music - Lead Faculty, Music

Account Number: 22140

GL Code: Equipm Equipment (Items over \$5,000)

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	acoustic shells	1	\$1	\$1	0	\$0	\$0	No
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Since this will be a major expense and facility project, it will need to be included when planning the Building 3 modernization.				
Total (Year One) Enhanced Cost				\$1				\$0
Total (Year One) Cost				\$1				\$0

Budget Detail and Forecast

Budget Account: Music - Lead Faculty, Music

Account Number: 22140

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Replacement strings in piano	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: \$400-500 materials; \$400-500 labor							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
Total (Year One) Enhanced Cost				\$1,000	\$1,000			
Total (Year One) Cost				\$1,000	\$1,000			

Budget Detail and Forecast

Budget Account: Radiologic Technology - Lead Faculty, Radiologic Technology

Account Number: 23030

GL Code: Equipm Equipment (Items over \$5,000)

Budget Amount: \$37,678

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	RaySafe X2 R/F	1	\$9,678	\$9,678	1	\$9,678	\$9,678	No
<p>Justification: Our kVp meters, and time meter are broken and they are non-reparable. These equipment is necessary to perform required laboratories in RADT 430 (Principles of Radiation Exposure), RADT 435 (Imaging Equipment and Quality Control) and RADT 471 (Fluoroscopy).</p> <p>There are different devices that could replace our old equipment. I have included different models and brands (see attached quotes). My recommendation is to buy the newest device: RaySafe X2. This equipment will exposed students to the latest technology and in my opinion this system will be useful for the next 10 to 15 years.</p> <p>Catalog Description: Item # 4559355 and 4560060 (Bluetooth adapter) Ease-of-use means you get everything you need in one exposure, with one sensor – automatically. The RaySafe X2 offers X-ray measurement sensors for R/F, MAM, CT, Survey, and even light applications. Choose the sensors you need and add the ones you will need at a later stage. The X2 X-ray sensors are made without the need to select ranges or special modes. Most sensors also measure waveforms that can be analyzed directly on the base unit. Intuitive interface and first-class precision The RaySafe X2 X-ray measurement sensors and electronics are specifically designed to minimize the need for user interaction. A groundbreaking concept in sensor design and circuitry provides unsurpassed accuracy, reproducibility and sensitivity. Intelligent algorithms clearly indicate when a parameter is outside its specified range. - See more at: http://www.flukebiomedical.com/Biomedical/usen/diagnostic-imaging-QA/X-Ray-QA-Instruments/RaySafe-X2-X-ray-measurement-system.htm?PID=79064#sthash.NvoQT2Pi.dpuf</p> <p>Please note: This system measures kVp, exposure time. In addition, it measures: exposure, exposure rate, HVL, wave form, and mA.</p>								
Remarks:		Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	Anthropomorphic Whole Body Platform	1	\$28,000	\$28,000	0	\$0	\$0	No
<p>Justification: Radiographic Phantom KK America 28,000.00</p> <p>or</p> <p>Pixy Pacific Northwest X-Ray 30,910.00</p> <p>or</p> <p>Phantom Patient Pacific Northwest X-Ray 39,111.00</p>								

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	As a new equipment item, not a high priority at this time. Submit request at later date
Total (Year One) Enhanced Cost			\$37,678
Total (Year One) Cost			\$9,678

Budget Detail and Forecast

Budget Account: Radiologic Technology - Lead Faculty, Radiologic Technology

Account Number: 23030

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amunt: \$589

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2015-2016 (Year One) Enhanced														
High	Color Scanner	1	\$89	\$89	1	\$179	\$179	No						
<div>Justification: http://www.amazon.com/Epson-WorkForce-WF-3620-Printer-Scanner/dp/B00JXLGF06/ref=sr_1_13?ie=UTF8&qid=1458240712&sr=8-13&keywords=color+scanner</div> <div>Student documents need to be scanned on almost a daily basis. I have not comparison shopped - this item is included just for reference.</div> <div>Remarks:<table><tr><th>Date</th><th>Enterd By</th><th>Remark</th></tr><tr><td>07/01/2016</td><td>Marquez, Michelle</td><td>Quote from ITS: \$179.99 for Canon CanoScan 9000F Mark II</td></tr></table></div>									Date	Enterd By	Remark	07/01/2016	Marquez, Michelle	Quote from ITS: \$179.99 for Canon CanoScan 9000F Mark II
Date	Enterd By	Remark												
07/01/2016	Marquez, Michelle	Quote from ITS: \$179.99 for Canon CanoScan 9000F Mark II												
Medium	Laptop	1	\$500	\$500	1	\$1,299	\$1,299	No						
<div>Justification: For note taking at CI & CC meetings, traveling to clinics or other RADT meetings, etc.</div> <div>Unsure of cost - district probably has a contract with HP.</div> <div>Remarks:<table><tr><th>Date</th><th>Enterd By</th><th>Remark</th></tr><tr><td>07/01/2016</td><td>Marquez, Michelle</td><td>Quote from ITS: \$1,299.13 for a PC laptop</td></tr></table></div>									Date	Enterd By	Remark	07/01/2016	Marquez, Michelle	Quote from ITS: \$1,299.13 for a PC laptop
Date	Enterd By	Remark												
07/01/2016	Marquez, Michelle	Quote from ITS: \$1,299.13 for a PC laptop												
Total (Year One) Enhanced Cost				\$589			\$1,478							
Total (Year One) Cost				\$589			\$1,478							

Budget Detail and Forecast

Budget Account: Radiologic Technology - Lead Faculty, Radiologic Technology

GL Code: Supply Supplies (Items less than \$5,000)

Account Number: 23030

Budget Amunt: \$26,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Positioning Aids	1	\$2,100	\$2,100	1	\$2,100	\$2,100	No
	Justification: Replace every 5~ years Decubitus Block - coated Cone Instruments 3 x 157.00 45° Spinal Wedge - coated Cone Instruments 3 x 108.00 or X-Ray Visions, Inc. 3 x 102.00 Wedge Sponge Kit A - Coated X-Ray Visions, Inc. 3 x 243.00 Adult Oblique Finger Block - Coated X-Ray Visions, Inc. 3 x 27.00 12.5° Wedge (2 inc. sponge kit) - Coated Cone Instruments 3 x 36.00 22° Wedge (2 inc. sponge kit) - Coated Cone Instruments 3 x 69.00 34° Wedge (2 inc. sponge kit) - Coated Cone Instruments 3 x 46.00							
	Remarks:	Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
Medium	Skulls	2	\$55	\$110	2	\$55	\$110	No
	Justification: http://www.amazon.com/Medical-Anatomical-Quality-Classic-3-part/dp/B0077B3L42							
	Remarks:	Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
High	Clinical Recordkeeping for Health Education	60	\$300	\$18,000	0	\$0	\$0	No
	Justification: This is an example of a digital recordkeeping option. Pricing on this version is \$200 per student. We will also need accounts for RADT Program staff including Clinical Coordinators, and Clinical Instructors. # Needed and Unit Price are a placeholder estimate. 20 students per cohort, two cohorts at a time, 3 program staff, approx 5 clinical coordinator, approx 10 clinical instructors, etc. The subscription would become a recurring yearly cost. https://www.trajecsys.com/Pricing.aspx We currently use a minimum of 4 reams of paper per student, minimum. Switching to a digital system would reduce the cost of paper and printing and improve efficiency of document handling and submission. Storage would move from physical needs to digital needs.							
	Remarks:	Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	No justification provided				

High	Essentials of Digital Imaging	1	\$900	\$900	0	\$0	\$0	No
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Justification: ASRT

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	No justification provided

High	Human Skeletal Anatomy	1	\$150	\$150	0	\$0	\$0	No
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Justification: ASRT

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	No justification provided

High	Patient-centered Care for Diverse Pop.	1	\$1,400	\$1,400	0	\$0	\$0	No
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Justification: ASRT

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	No justification provided

High	Safety Essentials	1	\$1,400	\$1,400	0	\$0	\$0	No
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Justification: ASRT

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	No justification provided

High	Breast Imaging Basics	1	\$1,400	\$1,400	0	\$0	\$0	No
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Justification: ASRT

Remarks:	No Data to Display		
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High	Annual Supplies	1	\$600	\$600	0	\$0	\$0	No
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Justification: Clorox 30577 Bleach Gemicidal Wipes Amazon 9 x 16.12
 Hand Towels (pop-up box) Amazon 24 x 4.46
 Purell Sanitizing Gel - 4 packs of 4 bottles Amazon 4 x 14.52
 Exam Gloves - small Amazon 4 x 8.99
 Exam Gloves - medium Amazon 8 x 9.78
 Exam Gloves - large Amazon 8 x 8.99
 Exam Gloves - extra large Amazon 4 x 8.98
 Medical Tape Amazon 4 x 16.75

Remarks:	Date	Enterd By	Remark
	07/01/2016	Marquez, Michelle	Please use Department Perkins funds to cover these expenses

Total (Year One) Enhanced Cost		\$26,060	\$2,210
Total (Year One) Cost		\$26,060	\$2,210

Budget Detail and Forecast

Budget Account: Economics - Lead Faculty, Social Sciences

Account Number: 21040

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	new pulldown screen for 13-116	1	\$1	\$1	1	\$1,100	\$1,100	Yes
Justification: replace existing pulldown screen in 13-116								
Remarks:		Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Quote from ITS: Cost includes actual 16:9 screen, move and relocating existing speakers, and mounting brackets for new screen.				
Total (Year One) Enhanced Cost				\$1	\$1,100			
Total (Year One) Cost				\$1	\$1,100			

Budget Detail and Forecast

Budget Account: Economics - Lead Faculty, Social Sciences

Account Number: 21040

GL Code: ProDev Professional Development

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Conferences	1	\$1	\$1	0	\$0	\$0	Yes
	Justification:	Attend Economics and honors (NCHC) conferences.						
	Remarks:							
		Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	If faculty PD funds are not available, work with Dean to identify how much funding is needed and submit a budget augmentation request.				
Total (Year One) Enhanced Cost				\$1				
Total (Year One) Cost				\$1				

Budget Detail and Forecast

Budget Account: Communication Studies - Lead Faculty, Social Sciences

Account Number: 22030

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amount: \$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom									
2015-2016 (Year One) Enhanced																	
High	iPad + iPad Pro Pencil	2	\$900	\$1,800	1	\$1,061	\$1,061	No									
<div>Justification: iPad Pro \$799 (http://www.apple.com/shop/buy-ipad/ipad-pro) iPad Pro Pencil \$99 (http://www.apple.com/shop/product/MK0C2/apple-pencil-for-ipad-pro)</div> <div>Because the classrooms that COMM courses are scheduled in do not have computers or laptops in them, faculty are required to bring their own. Currently, all faculty in the department have their own laptops, but when students present their speeches, which is a requirement in the majority of the courses in the department, the faculty either have to allow the students to use their laptops to use the projector, or students have to bring their own or share one. Most faculty allow students to use their laptop, which does not allow faculty to grade their presentations electronically. By purchasing an iPad, faculty could allow the students to use their laptop for visual aid purposes, while also having the option to provide feedback electronically. Since faculty require students to submit a written version of their speeches electronically and provide a hard copy, having an iPad would not require students to pay to print the speeches. Additionally, the electronic feedback could be given right away through resources such as turnitin or the course management system (e.g., Webaccess). One iPad and pencil is being requested now with the hope of ordering more in the future.</div>																	
<div>Remarks:</div> <table><tr><th>Date</th><th>Enterd By</th><th>Remark</th></tr><tr><td>05/24/2016</td><td>Marquez, Michelle</td><td>From ITS: Total quote for 2 ipads and 2 pencils is \$\$1,924.44. AppleCare should be added which makes final cost \$2,122.44.</td></tr><tr><td></td><td></td><td>From VPA: Per Cabinet discussion, approved for 1 ipad and 1 pencil for communication department (\$1,061.22 - includes AppleCare quote)</td></tr></table>									Date	Enterd By	Remark	05/24/2016	Marquez, Michelle	From ITS: Total quote for 2 ipads and 2 pencils is \$\$1,924.44. AppleCare should be added which makes final cost \$2,122.44.			From VPA: Per Cabinet discussion, approved for 1 ipad and 1 pencil for communication department (\$1,061.22 - includes AppleCare quote)
Date	Enterd By	Remark															
05/24/2016	Marquez, Michelle	From ITS: Total quote for 2 ipads and 2 pencils is \$\$1,924.44. AppleCare should be added which makes final cost \$2,122.44.															
		From VPA: Per Cabinet discussion, approved for 1 ipad and 1 pencil for communication department (\$1,061.22 - includes AppleCare quote)															
Total (Year One) Enhanced Cost				\$1,800			\$1,061										
Total (Year One) Cost				\$1,800			\$1,061										

Budget Detail and Forecast

Budget Account: Spanish - Lead Faculty, Spanish & LAS

Account Number: 22070

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amunt: \$1,515

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Enhanced																
Medium	Ethernet cable	1	\$15	\$15	0	\$0	\$0	No								
Justification: Best Buy Insignia 8' Cat-6 ethernet cable																
Remarks:																
									Date	Enterd By	Remark					
									02/29/2016	Lead Faculty, Spanish & LAS	Got email asking me to "request resources" but it looks to me like this has already been done. Also, the ethernet cable will be in the room. Spanish faculty will not take the cable with them, and the room is used by other disciplines as well. Why is this expenditure imputed to the Spanish department? Finally, we are required to use technology, so the infrastructure needed to use technology needs to be available to all faculty.					
									Date	Enterd By	Remark					
	05/24/2016	Marquez, Michelle	Checked with ITS, and they verified an Ethernet cable already exists in this room. It has been tied to the VGA cable so faculty members can easily get to it.													
High	Laptop	1	\$1,500	\$1,500	1	\$1,299	\$1,299	No								
Justification:																
Remarks:																
									Date	Enterd By	Remark					
	05/24/2016	Marquez, Michelle	Quote from ITS: HP 8460p (SN: CNU1350NHZ)													
Total (Year One) Enhanced Cost				\$1,515	\$1,299											
Total (Year One) Cost				\$1,515	\$1,299											

Budget Detail and Forecast

Budget Account: Latin American Studies - Lead Faculty, Spanish & LAS

Account Number: 22130

GL Code: NIPers Non-instructional Personnel

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Program Services Coordinator for DREAMers Center	1	\$1	\$1	0	\$0	\$0	No
	Justification:							
	Remarks:	Date	Entered By	Remark				
		05/24/2016	Marquez, Michelle	Next step = take position through new position proposal process.				
Total (Year One) Enhanced Cost				\$1				\$0
Total (Year One) Cost				\$1				\$0

Budget Detail and Forecast

Budget Account: Theatre Arts - Lead Faculty, Theatre Arts

Account Number: 22080

GL Code: Equipm Equipment (Items over \$5,000)

Budget Amunt: \$25,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	New Seating, Flex Theatre	25	\$1,000	\$25,000	0	\$0	\$0	No
	Justification: Forthcoming!							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Justification for request not provided. If this is a future need, it can be incorporated into construction planning for Building 3 modernization project.				
Total (Year One) Enhanced Cost				\$25,000				\$0
Total (Year One) Cost				\$25,000				\$0

Budget Detail and Forecast

Budget Account: Career Services - Lead Staff, Career Services

Account Number: 30700

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amunt: \$236

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Dell UltraSharp 24" Monitor U2412M	1	\$236	\$236	1	\$238	\$238	No
	Justification: Dell UltraSharp 24" Monitor U2412M p/n 320-2676 (300003796) PRICE: \$232.66 E-WASTE TAX: \$4.00							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Approved amount based on quote received from ITS.				
Total (Year One) Enhanced Cost				\$236			\$238	
Total (Year One) Cost				\$236			\$238	

Budget Detail and Forecast

Budget Account: EOPS/CARE/CalWORKs and FFYSI - Lead Staff, EOPS/CARE/CalWORKs and FFYSI

Account Number: 30100

GL Code: Equipm Equipment (Items over \$5,000)

Budget Amunt: \$629

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	HP LaserJet (color printer with scanner)	1	\$629	\$629	1	\$781	\$781	No
<div>Justification: HP LaserJet Pro M476dn Color All-in-One Printer Item: 102160 Model: CF386A#BGJ</div> <div>http://www.staples.com/HP-M476dn-Color-LaserJet-Pro-Multifunction-Printer/product_102160</div>								
Remarks:		Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Approved amount based on quote received from ITS for HP Color LaserJet Pro MFP M477fdn				
Total (Year One) Enhanced Cost				\$629	\$781			
Total (Year One) Cost				\$629	\$781			

Budget Detail and Forecast

Budget Account: EOPS/CARE/CalWORKs and FFYSI - Lead Staff, EOPS/CARE/CalWORKs and FFYSI

Account Number: 30100

GL Code: Facili Facilities

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	EOPS/CARE/CalWORKs/FFYSI Student Space	1	\$1	\$1	0	\$0	\$0	No
	Justification: N/A							
	Remarks:	Date			Enterd By			Remark
		05/24/2016			Marquez, Michelle			Currently do not have the capacity to expand in building 9 first floor.
Total (Year One) Enhanced Cost				\$1				\$0
Total (Year One) Cost				\$1				\$0

Budget Detail and Forecast

Budget Account: EOPS/CARE/CalWORKs and FFYSI - Lead Staff, EOPS/CARE/CalWORKs and FFYSI

Account Number: 30100

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amount: \$9,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Dual Monitor	1	\$400	\$400	1	\$464	\$464	No
Justification: Based on IT recommendation.								
Remarks:								
		Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Amount approved is based on quote received from ITS for (2) -- Dell UltraSharp 24" Monitor U2414H				
Medium	laptops for students	5	\$1,800	\$9,000	0	\$0	\$0	Yes
Justification: Open based on IT recommendation.								
Remarks:								
		Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Student Equity 1-time funds were requested to fund this.				
				Note: ITS does not have record of recommending computer replacements for these laptops. However, they did provide a quote of \$6,495.66 for 5 computers				
Total (Year One) Enhanced Cost				\$9,400	\$464			
Total (Year One) Cost				\$9,400	\$464			

Budget Detail and Forecast

Budget Account: EOPS/CARE/CalWORKs and FFYSI - Lead Staff, EOPS/CARE/CalWORKs and FFYSI

Account Number: 30100

GL Code: NIPers Non-instructional Personnel

Budget Amount: \$113,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Full-time EOPS Counselor	1	\$113,000	\$113,000	0	\$0	\$0	No
	Justification: Salary: \$83,000 Benefits: \$30,000							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	Next step = use new position proposal process				
Total (Year One) Enhanced Cost				\$113,000				\$0
Total (Year One) Cost				\$113,000				\$0

Budget Detail and Forecast

Budget Account: EOPS/CARE/CalWORKs and FFYSI - Lead Staff, EOPS/CARE/CalWORKs and FFYSI

Account Number: 30100

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amount: \$740

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Desk Chair	2	\$370	\$740	2	\$370	\$740	No
Justification: Office Depot: WorkPro® Quantum 9000 Series Ergonomic Mid-Back Mesh/Fabric Chair, Black								
Remarks:		Date	Entered By	Remark				
		05/24/2016	Marquez, Michelle	Cost is not accurate. Need to get a quote from facilities				
Total (Year One) Enhanced Cost				\$740				\$740
Total (Year One) Cost				\$740				\$740

Budget Detail and Forecast

Budget Account: SparkPoint, Financial Aid and Financial Literacy - Lead Staff, SparkPoint, Financial Aid & Literacy

Account Number: 30500

GL Code: SubMbr Subscriptions or Memberships

Budget Amunt: \$9,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Financial Aid TV: GetSAP	1	\$9,500	\$9,500	0	\$0	\$0	Yes
<p>Justification: Product Description: GetSAP product is a customizable hosted web-based application that has a financial aid Satisfactory Academic Progress (SAP) module, BOG Fee Waiver Module and Enrollment Priorities module. The quote above represents a single year contract. FA TV is offering SMCCCD Colleges a discounted per college price of \$9,025 per year for a three year contract.</p> <p>GetSAP will transforms our school's SAP, BOG Fee Waiver and Enrollment Priority policies into a highly engaging, interactive, online video educational experience available 24/7. The counseling combines videos, calculators, case studies and comprehension questions to develop sessions tailored for critical phases of the life-cycle of a student from student orientation to disqualification notifications. Sessions promote effective learning strategies and encourages the use of Cañada's student success resources. The application features robust reporting by which we can measure student learning outcomes while tracking completions and data semester over semester and year over year.</p>								
Remarks:		Date	Enterd By	Remark				
		07/28/2016	Marquez, Michelle	Other funding source identified (SSSP)				
Total (Year One) Enhanced Cost				\$9,500				\$0
Total (Year One) Cost				\$9,500				\$0

Budget Detail and Forecast

Budget Account: SparkPoint, Financial Aid and Financial Literacy - Lead Staff, SparkPoint, Financial Aid & Literacy

Account Number: 30500

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$2,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Task Chairs	4	\$600	\$2,400	4	\$600	\$2,400	No
	Justification: KI is the current SMCCCD vendor for office furniture. A request was made early in the year for the District to coordinate with KI to bring in sample chairs for all employees to try as needed. In reviewing the price lists in KI's documentation, task chairs can range in price from \$350 - \$1,000 depending on what the individual staff member needs. In March, a scheduled chair demo was cancelled because a new prospective vendor did not have the appropriate contract in place. To date, coordination of this effort has not occurred.							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Work with campus facility manager to review chair selection.				
Total (Year One) Enhanced Cost				\$2,400				\$2,400
Total (Year One) Cost				\$2,400				\$2,400

Budget Detail and Forecast

Budget Account: Transfer Center, A2B and University Center - Lead Staff, Transfer, A2B and Univ. Center

Account Number: 30400

GL Code: Facili Facilities

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Transfer workshop center	1	\$1	\$1	0	\$0	\$0	No
	Justification: Designated location for Transfer Workshops, a Smart Classroom including access to computers for students. It is important for students to have access a computer during the workshops, because they are working sessions that allow students to complete applications, draft essays, review their transcripts, etc. A designated office near the Transfer Center for university representative visits							
	Remarks:	Date	Enterd By	Remark				
		05/25/2016	Marquez, Michelle	Currently do not have the capacity to expand in building 9 first floor.				
Total (Year One) Enhanced Cost				\$1			\$0	
Total (Year One) Cost				\$1			\$0	

Budget Detail and Forecast

Budget Account: Transfer Center, A2B and University Center - Lead Staff, Transfer, A2B and Univ. Center

Account Number: 30400

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amunt: \$527

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2015-2016 (Year One) Enhanced														
Medium	color printer	1	\$527	\$527	1	\$886	\$886	No						
<div>Justification: Color printer - to print flyers and promotional materials, since central duplicating is no longer available at all times. HP LaserJet Pro M452dw p/n CF394A#BGJ (300003415) PRICE: \$527.42 including extended warranty</div>														
<div>Remarks:<table><tr><td>Date</td><td>Enterd By</td><td>Remark</td></tr><tr><td>05/25/2016</td><td>Marquez, Michelle</td><td>Approved amount based on quote from ITS for an HP Color LaserJet Enterprise M553dn</td></tr></table></div>									Date	Enterd By	Remark	05/25/2016	Marquez, Michelle	Approved amount based on quote from ITS for an HP Color LaserJet Enterprise M553dn
Date	Enterd By	Remark												
05/25/2016	Marquez, Michelle	Approved amount based on quote from ITS for an HP Color LaserJet Enterprise M553dn												
Total (Year One) Enhanced Cost				\$527				\$886						
Total (Year One) Cost				\$527				\$886						

Budget Detail and Forecast

Budget Account: Transfer Center, A2B and University Center - Lead Staff, Transfer, A2B and Univ. Center

Account Number: 30400

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2015-2016 (Year One) Enhanced														
Medium	Signage	1	\$1	\$1	0	\$0	\$0	No						
Justification: Transfer Center Sign at the Entrance of the building – to identify where the Transfer Center is located and provide directions – this not only informs students where the Transfer Center is located, it also informs students that there is support to help them with their Transfer path. Frames for signage – this can help us to promote the Transfer Center activities. According to a survey, 50% of students who responded, heard about the transfer services through signs and flyers posted around campus.														
Remarks: <table><tr><td>Date</td><td>Enterd By</td><td>Remark</td></tr><tr><td>05/25/2016</td><td>Marquez, Michelle</td><td>For Transfer Center sign request: The college is reviewing all the way finding signage inside and outside of Building 9 and will follow up in the Fall 2016 semester. Regarding the frames for signage request: It is not clear what the request is, or what the cost would be.</td></tr></table>									Date	Enterd By	Remark	05/25/2016	Marquez, Michelle	For Transfer Center sign request: The college is reviewing all the way finding signage inside and outside of Building 9 and will follow up in the Fall 2016 semester. Regarding the frames for signage request: It is not clear what the request is, or what the cost would be.
Date	Enterd By	Remark												
05/25/2016	Marquez, Michelle	For Transfer Center sign request: The college is reviewing all the way finding signage inside and outside of Building 9 and will follow up in the Fall 2016 semester. Regarding the frames for signage request: It is not clear what the request is, or what the cost would be.												
Total (Year One) Enhanced Cost				\$1	\$0									
Total (Year One) Cost				\$1	\$0									

Budget Detail and Forecast

Budget Account: Wellness Center - Lead Staff, Wellness

Account Number: 30900

GL Code: Equipm Equipment (Items over \$5,000)

Budget Amunt: \$10,068

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Canon imageFORMULA DR-G1130	1	\$10,068	\$10,068	1	\$7,082	\$7,082	Yes
	Justification:							
	Remarks:	Date	Enterd By	Remark				
		06/07/2016	Marquez, Michelle	The amount approved (\$7,082.82) is based on a quote from ITS for a Canon Image Formula DR-G1130				
Total (Year One) Enhanced Cost				\$10,068	\$7,082			
Total (Year One) Cost				\$10,068	\$7,082			

Budget Detail and Forecast

Budget Account: Wellness Center - Lead Staff, Wellness

Account Number: 30900

GL Code: Facili Facilities

Budget Amunt: \$4

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Update Wellness Center and Personal Counseling Center Signage	1	\$1	\$1	0	\$0	\$0	No
Justification: Facilities request to update campus signage for the Wellness Center rebranding and the name change from Psychological Services to the Personal Counseling Center								
Remarks:		Date	Enterd By	Remark				
		06/07/2016	Marquez, Michelle	The college is reviewing all signage and sign needs in Fall 2016. There will be follow up in late Fall.				
High	Update locking mechanism for doors to Alt Media Lab and Office	1	\$1	\$1	1	\$1	\$1	No
Justification: In light of a recent theft we are requesting that the locks in the Alt Media Lab and Office be upgraded.								
Remarks:		Date	Enterd By	Remark				
		06/07/2016	Marquez, Michelle	This request was sent to facilities for a quote. Once a quote is received, Wellness Center staff will be notified and asked to submit a project request.				
		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Submit a project request to facilities (http://canadacollege.edu/adminservices/facilities.php).Facilities has reviewed the existing lock and suggested a storage cabinet lock on the door, or a locking cabinet inside the rooms.				
Medium	Painting of the Lobby of the Wellness Center	1	\$1	\$1	1	\$1	\$1	No
Justification: The Wellness Center is requesting that our lobby area be painted to update the look of our office and to create a more warm and welcoming environment.								
Remarks:		Date	Enterd By	Remark				
		06/07/2016	Marquez, Michelle	Request sent to facilities for a quote. Final approval is pending cost estimate. There will be follow up with Wellness Center staff over the summer.				
		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Submit a project request to facilities (http://canadacollege.edu/adminservices/facilities.php).				
Medium	New chair for LD Specialist office.	1	\$1	\$1	1	\$600	\$600	No

Justification: The DRC is requesting that a new chair for students be purchased for the Learning Disability Specialist/DRC Counseling office so that the room could be set up more like the other counseling rooms in the Wellness Center. Previously this office was used for Alternate Media, and the furniture was (and remains) best suited to that function

Remarks:	Date	Entered By	Remark
	06/07/2016	Marquez, Michelle	The amount approved (\$600) is an estimate. Please work with campus facility manager to review chair options and obtain an accurate quote.

Total (Year One) Enhanced Cost	\$4	\$602
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Total (Year One) Cost	\$4	\$602
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Budget Detail and Forecast

Budget Account: Wellness Center - Lead Staff, Wellness

Account Number: 30900

GL Code: InsPer Instructional Personnel

Budget Amunt: \$3

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Transition to College course and instructor for first year DRC students.	1	\$1	\$1	0	\$0	\$0	No
	Justification: The DRC plans to develop a "Transition to College" course to be offered primarily for these first time DRC college students.							
	Remarks:	Date	Enterd By	Remark				
		06/07/2016	Marquez, Michelle	Next steps - go through program/course approval process.				
Medium	Adaptive PE course and faculty	1	\$1	\$1	0	\$0	\$0	No
	Justification: The DRC plans to reinstate our Adaptive PE courses to coincide with the opening of our new gym/fitness center.							
	Remarks:	Date	Enterd By	Remark				
		06/07/2016	Marquez, Michelle	Next steps - go through program/curriculum approval process and hiring process if courses are approved.				
Medium	Assistive Technology Classes and instructor	1	\$1	\$1	0	\$0	\$0	No
	Justification: The DRC plans to develop one or more Assistive Technology classes to train students how to use the programs like Kurzweil, Dragon, JAWS, Zoomtext, and how to use devices like the Livescribe Smartpens. Similar course are currently being offered at Skyline.							
	Remarks:	Date	Enterd By	Remark				
		06/07/2016	Marquez, Michelle	Next steps - go through program/course approval process.				
Total (Year One) Enhanced Cost				\$3				\$0
Total (Year One) Cost				\$3				\$0

Budget Detail and Forecast

Budget Account: Wellness Center - Lead Staff, Wellness

Account Number: 30900

GL Code: ITech Information Technology (computer, laptop, printer, etc.)

Budget Amunt: \$5,437

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	X-Keys XK-60 USB Keyboard	2	\$217	\$434	2	\$217	\$434	Yes
Justification: Programmable keyboard for Kurzweil production.								
Remarks:		Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
Medium	X-Keys XK-24 USB Keyboard	4	\$141	\$564	4	\$141	\$564	Yes
Justification: Programmable keyboards for Kurzweil production. (To be used by student workers)								
Remarks:		Date	Entered By	Remark				
		07/01/2016	Marquez, Michelle	Approved as requested				
Medium	16GB Wi-Fi iPad Air 2	3	\$544	\$1,632	3	\$516	\$1,548	No
Justification: iPads for alt media use, including not limited to large print or remote captioning.								
Remarks:		Date	Entered By	Remark				
		06/07/2016	Marquez, Michelle	Amount approved (\$1,548.17) is based on a quote from ITS that also includes AppleCare. ITS quote includes: Cost of 3 iPads (\$1,251.17) and AppleCare (\$297).				
High	Mic 96k for iPad, iPhone and Mac	3	\$249	\$747	3	\$249	\$747	Yes
Justification: Microphones to be used for real time remote captioning.								
Remarks:		Date	Entered By	Remark				
		06/07/2016	Marquez, Michelle	IT was unable to provide a quote because they were not sure what this item was. Please work with IT to get a quote and to order items.				
Medium	DBT Win - Duxbury Braille Translator	1	\$648	\$648	1	\$648	\$648	Yes
Justification: Updated transcriber to produce Braille for visually impaired students.								
Remarks:		Date	Entered By	Remark				
		06/07/2016	Marquez, Michelle	Please work with ITS to order item.				
Medium	Livescribe Smartpens	10	\$141	\$1,410	0	\$0	\$0	Yes
Justification: Request for 10 additional Livescribe Smartpens to be used by students with note taking accommodations.								
Remarks:		Date	Entered By	Remark				
		06/07/2016	Marquez, Michelle	Program requested 1-time Student Equity funds for this.				

High	Paperless, web based, test scheduling system.	1	\$1	\$1	0	\$0	\$0	No
Justification: The DRC plans to develop a paperless, web based, test scheduling system to assist with the scheduling and proctoring of DRC exams for students with testing accommodations.								
Remarks:		Date	Enterd By	Remark				
		06/07/2016	Marquez, Michelle	Not clear what resources are needed for this.				
Medium	Website update	1	\$1	\$1	0	\$0	\$0	No
Justification: The DRC plans to continue to update the website to include captioned videos with testimonials from our students.								
Remarks:		Date	Enterd By	Remark				
		06/07/2016	Marquez, Michelle	Not clear what resources are needed.				
Total (Year One) Enhanced Cost				\$5,437		\$3,941		
Total (Year One) Cost				\$5,437		\$3,941		

Budget Detail and Forecast

Budget Account: Wellness Center - Lead Staff, Wellness

Account Number: 30900

GL Code: NIPers Non-instructional Personnel

Budget Amunt: \$2

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Part time permanent OA II for the Health Center	1	\$1	\$1	0	\$0	\$0	No
Justification: During the fall 2016 hiring process the Health Center will be advocating for a part time OA II dedicated solely to the Health Center.								
Remarks:		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Take position through new position request process				
Medium	DRC Specialized Tutoring	1	\$1	\$1	0	\$0	\$0	No
Justification: The DRC plans to develop a program that would offer tutoring specifically for DRC students. These specialized tutors would be available to work one on one with students either in the Learning Center or in the Alternate Media Lab. We would like to begin offering specialized tutoring to DRC students in basic skills classes.								
Remarks:		Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Not clear what resources are being requested				
Total (Year One) Enhanced Cost				\$2				\$0
Total (Year One) Cost				\$2				\$0

Budget Detail and Forecast

Budget Account: Wellness Center - Lead Staff, Wellness

Account Number: 30900

GL Code: Other Other

Budget Amunt: \$3

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	DRC "PEP"	1	\$1	\$1	0	\$0	\$0	No
	Justification: The DRC plans to develop a "PEP" specifically for local high school students who plan to connect with the Cañada DRC. Our sister colleges currently have such programs.							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Not clear what resources are requested				
Medium	Autism Educational Support Group	1	\$1	\$1	0	\$0	\$0	No
	Justification: The DRC plans on working with the PCC to develop an educational support group for Cañada students on the autism spectrum.							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Not clear what resources are requested				
High	Develop PCC SLOs	1	\$1	\$1	0	\$0	\$0	No
	Justification: The PCC plans to work with the PRIE office to develop a SLOs and an assessment plan for the next program review cycle.							
	Remarks:	Date	Enterd By	Remark				
		07/01/2016	Marquez, Michelle	Not clear what resources are requested				
Total (Year One) Enhanced Cost				\$3		\$0		
Total (Year One) Cost				\$3		\$0		

Budget Detail and Forecast

Budget Account: Marketing/College Communications - Rodriguez, Megan

Account Number: 12000

GL Code: Equipm Equipment (Items over \$5,000)

Budget Amunt: \$20,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Low	Electronic Signage Board	1	\$20,000	\$20,000	0	\$0	\$0	No
	Justification: Electronic signage to promote timely College news and events. NOTE: this request is contingent upon if the MCPR team expands. The operations of formatting and updating the content that's displayed on the board is incredibly time consuming and cannot be facilitated with the current amount of MCPR team members. Additional staff is a must to successfully maintain an electronic board.							
	Remarks:	Date	Enterd By	Remark				
		05/18/2016	Marquez, Michelle	Request withdrawn, submit at later date				
Total (Year One) Enhanced Cost				\$20,000				\$0
Total (Year One) Cost				\$20,000				\$0

Budget Detail and Forecast

Budget Account: Marketing/College Communications - Rodriguez, Megan

Account Number: 12000

GL Code: Facili Facilities

Budget Amunt: \$1

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Office space to host director of MCPR	1	\$1	\$1	0	\$0	\$0	No
	Justification: Office space to house Director of MCPR, Visual Communications Coordinator, College Recruiter, the Recruiter’s Ambassadors, MCPR student assistant and potential new hires together in one large, collaborative space.							
	Remarks:	Date	Enterd By	Remark				
		05/24/2016	Marquez, Michelle	No space currently identified.				
Total (Year One) Enhanced Cost				\$1			\$0	
Total (Year One) Cost				\$1			\$0	

Budget Detail and Forecast

Budget Account: Marketing/College Communications - Rodriguez, Megan

Account Number: 12000

GL Code: Supply Supplies (Items less than \$5,000)

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Wacom Design Tablet	1	\$300	\$300	1	\$1,472	\$1,472	No
	Justification: Wacom Design Tablet for Visual Communications Coordinator in order to streamline designs and create original design elements quicker; helps wrist ergonomics, eases screen navigation, and speeds up creativity in certain Adobe software.							
	Remarks:	Date	Enterd By	Remark				
		05/18/2016	Marquez, Michelle	Wacom Cintiq 13HD Display with Intuos Pro Pen - for Jose Garcia				
Total (Year One) Enhanced Cost				\$300			\$1,472	
Total (Year One) Cost				\$300			\$1,472	