

**PLANNING & BUDGET**  
**2012-2013 ALLOCATION PRIORITIES**

Rank	Cluster	Category	Program	Description	Cost	Funded (Y or N)	Ongoing or New Funding	*Funding Source
1	Ac. Senate	Personnel	Distance Ed.	Technology Resource Instructor	60,000	N		
2	VPAS	Non-Instructional Supplies	Reprographics	2 Copiers	30,000	Y		
3	VPAA – RA	Personnel	President	Research Analyst (0.5 FTE)	40,000	Y		
4	MSNAH	Personnel	Athletics	Athletics Trainer (0.5 to 1.0)	25,000	N		
5	VPAA	Personnel	Tutoring	Sustain & expand Tutoring	25,000	N		
6	VPAA	Personnel	Library	Sustaining Library Services	12,000	Y		
7	Workforce	Supplies	Engineering & Technology	Maintenance Expenses for Broadcasting	5,000	N		
8	Humanities	Personnel	ESL	Retention Specialists for ESL	18,000	N		
9	VPSS	Personnel	Student Life & Leadership	Student Center Asst (0.5 to 1.0)	22,654	N		
10	President	Personnel	Foundation	Director of Grants	51,000 to 62,000	N		
11	Humanities	Personnel	English Writing Center	Restore Writing Center	TBD	N		
12	Humanities	Personnel	English Writing Center	Assessment testers	3,200	N		
13	VPSS	Supplies	EOPS/CARE	Non-instructional Supplies	3,500	N		
14	VPAA	Personnel	Student Services	SS Asst. – Student Centers Tutoring	20,000	N		

\* Source of Funds  
**GF = General Funds**  
**R = Revenue**  
**C = Categorical**  
**GR = Grant**

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15	Ac. Senate	Personnel	Distance Ed.	D.E. Student Support	20,000	N		
16	Ac. Senate	Non-Instructional Supplies	Matriculation	Early Alert	11,000	N		
17	VPAS	Personnel	Computer Services	Data Base Administrator	105,116	N		
18	MSNAH	Facilities	Physical Science	Convert portables to classrooms	TBD	N		
19	Workforce	Supplies	Engineering & Technology	Increase Instructional Supplies	35,000	N		
20	VPAS	Training	Professional Development	Staff Development Training	60,000	N		
21	MSNAH	Technology	Biology	20 laptops for Biology Labs	15,000	N		
22	VPSS	Non-Instructional Supplies	Matriculation	SARS Early Alert Program	11,950	N		
23	Workforce	Supplies	Human Development	Drafting Tables	3,000	N		
24	President	Non-Instructional Supplies	NCC	NCC Supplies	5,000	N		
25	President	Non-Instructional Supplies	SCC	SCC Supplies	500	N		

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