

Appendix 2

Budget Requests from 2009-2010 Program Reviews

Area	Program	Description	Account		Proposed One-Time Cost	Proposed Ongoing Cost	FTEF Requested (if applicable)					Estimated Revenue Generation or Cost Avoidance
			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
CURR/PROG	DSPS	Expand Availability of Services										
CURR/PROG	EMT	Expand EMT Course Offerings										
CURR/PROG	ENGL	ENGL 180 Writing Class				\$5,400	0.2	0.2	0.2	0.2		
CURR/PROG	ENGL	Expand ENGL Course Offerings										
CURR/PROG	ETHNIC	Expand/Update Library Collection Related to Ethnic Studies										
CURR/PROG	ETHNIC	Increase Writing, Computer Lab and Library Access										
CURR/PROG	GENBUS	Expand GENBUS Course Offerings										
CURR/PROG	HUSEV	Develop New Courses										
CURR/PROG	HUSEV	Increase Instructional Materials										
CURR/PROG	MATH	Expand Math Course Offerings										

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
CURR/PROG	MGMT	Add DE Courses										
CURR/PROG	PE/HEALTH	Expand PE Course Offerings										
CURR/PROG	PHYSC	Add Physics 15 and 4 to curriculum										
CURR/PROG	PYSCH	Subscription to Scientific Journals										
CURR/PROG	READ	Reinstate Reading 70 as Graduation Requirement										
CURR/PROG	SPECH	Outreach Activities										
CURR/PROG	TRANSFER	Transfer Website			\$300							
CURR/PROG	TUTOR	Increase Hours of Service (evening)										
EQUIP/TECH	FINAID	Additional RAM										
EQUIP/TECH	PHYSC	PHYSC Supplies										
EQUIP/TECH	TRANSFER	Replace Computer Equipment			\$5,000							
EQUIP/TECH	TUTOR	Whiteboards										
EQUIP/TECH	A&R	Printers (3)			\$1,350							
EQUIP/TECH	A&R	Computers (5)			\$3,500							

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
EUIP/TECH	AG	Laptop Computers										
EUIP/TECH	AG	Repair Floral Refrigerator										
EUIP/TECH	AG	SMART Classroom										
EUIP/TECH	AJ	Computer Equipment for EDI POST Testing										
EUIP/TECH	ART	Kilns (2)										
EUIP/TECH	BCA	Wireless access, smart-classroom technology in building 300										
EUIP/TECH	BIOL	55 Gallon Marine Aquarium Kit			\$1,500							
EUIP/TECH	BIOL	ADAM Software (1)			\$1,980							
EUIP/TECH	BIOL	Addition of Electrical Outlets to Student Benches										
EUIP/TECH	BIOL	BioPac Software Upgrade			\$1,600							
EUIP/TECH	BIOL	Cold Water Touch Tank and Marine Organisms			\$8,000							

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
EUIP/TECH	BIOL	Dicot and Monocot Leaf Models			\$750							
EUIP/TECH	BIOL	Dicot and Monocot Root Models			\$1,000							
EUIP/TECH	BIOL	Dicot and Monocot Stem Models			\$1,400							
EUIP/TECH	BIOL	Environmental Science Kits			\$2,500							
EUIP/TECH	BIOL	Gas Outlet Intallation in Student Benches										
EUIP/TECH	BIOL	Human Lower Extremity Model			\$569							
EUIP/TECH	BIOL	Human Skeleton Articulated			\$899							
EUIP/TECH	BIOL	Human Skeleton Disarticulated			\$2,196							
EUIP/TECH	BIOL	Human Torso Model			\$995							
EUIP/TECH	BIOL	Human Upper Extremity Model			\$325							
EUIP/TECH	BIOL	Lab Computers (6)			\$7,800							
EUIP/TECH	BIOL	Laptop Computer Cart			\$2,500							

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
EUIP/TECH	BIOL	Laptop Computers (6)			\$10,000							
EUIP/TECH	BIOL	Marine Aquarium Filtering and Temperature Controls			\$500							
EUIP/TECH	BIOL	Microcentrifuges (6)			\$9,900							
EUIP/TECH	BIOL	Microscopes (24)			\$20,000							
EUIP/TECH	BIOL	Naturalistic Terraria to Stimulate Various Ecosystems			\$750							
EUIP/TECH	BIOL	Phase Optics Upgrade Kits (24)			\$40,080							
EUIP/TECH	BIOL	Plant Growth Cart and Humidity Tent			\$750							
EUIP/TECH	BIOL	Plant Growth Environmental Chamber			\$4,000							
EUIP/TECH	BIOL	Portable Vernier Interphases and Software			\$5,000							
EUIP/TECH	BIOL	River Tank Ecosystem Set			\$500							

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
EUIP/TECH	BIOL	Seed and Seed Germination Models			\$600							
EUIP/TECH	BIOL	Slides/Storage Boxes (7 sets)			\$1,750							
EUIP/TECH	BIOL	Ultra-Low Deep Freezer			\$7,393							
EUIP/TECH	BIOL	Water Bath Incubators (2)			\$4,895							
EUIP/TECH	BIOL	Clinical Centrifuge			\$5,395							
EUIP/TECH	BIOL	Electrophoresis Equipment (6 stations)			\$2,195							
EUIP/TECH	BIOL	Pipetors (24)			\$4,600							
EUIP/TECH	BIOL	Scales (3)			\$390							
EUIP/TECH	BIOL	Stirring Plates (3)			\$720							
EUIP/TECH	CHEM	Computer Workstations (6)										
EUIP/TECH	DSPS	Update Computers										
EUIP/TECH	EMT	EMT Equipment (Manikins, Defibrillators, Software, Computer)			\$10,000							
EUIP/TECH	ENGL	Technology to Track WAM Usage										
EUIP/TECH	FINAID	Computers										

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
EUIP/TECH	MATH	Software to Support Math 110, 111, 50, 52										
EUIP/TECH	OTHER	Purchase and implement assessment tracking software (i.e. TracDat)			\$17,000-\$38,000 (Shared by the District)	\$5,600 (Shared by the District)						
EUIP/TECH	OTHER	Software Print to Pay										
EUIP/TECH	OTHER	Upgrade Computer Labs for Thin Clients										
EUIP/TECH	PHYSC	PHYSC Supply Preservation										
EUIP/TECH	PYSCH	Statistical Analysis Software										
EUIP/TECH	PYSCH	VCR/TV										
EUIP/TECH	READ	Degrees of Power (DRP) Instrtument			\$1,500							
EUIP/TECH	SPECH	Visual Aid Stands										
EUIP/TECH	SPECH	Video Recording Equipment										
EUIP/TECH	TUTOR	Computers										
FAC	ART	Larger Studio Classroom										

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
FAC	ART	Separate Studio with Kiln Yard										
FAC	BIOL	Install Blinds on Classroom Doors										
FAC	BIOL	Repair Eyewash Stations										
FAC	BIOL	Replacement Ice Machine										
FAC	BIOL	Replacement Lab Benches in room 625										
FAC	BIOL	Transfer of Biology Safety Hood from 626 to 629										
FAC	BIOL	Ventilation and Cooling for Cadaver Room										
FAC	BIOL	Acquire Additional Office Space for Faculty										
FAC	BIOL	Acquire in Laboratory Space to Expand Course Offerings										

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
FAC	BIOL	Repair Building Ventilation System										
FAC	BIOL	Cadaver Room Upgrade			\$11,000							
FAC	CHEM	Remodel Labs										
FAC	ECE	Site for Lab School										
FAC	ECON	Provide More Classroom Space										
FAC	ENGL	Expand WAM Space										
FAC	HIST	Electronic Overhead for Room 318										
FAC	PHYSC	Lab Space										
FAC	PYSCH	Window Coverings										
FAC	SPECH	Appropriate Lighting										
FAC	SPECH	Sound Absorbing Classrooms										
FAC	SPECH	Speech Lab										

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FAC	TUTOR	Promotion of Tutoring Center through signage										
STAFF	A&R	Cashier				\$36,607.25			1	1		
STAFF	A&R	Evaluator				\$46,236.28			1	1		
STAFF	A&R	Sr. Student Services Technician (Colusa)				\$44,109.92	1	1	1	1		
STAFF	A&R	Sr. Student Services Technician (Woodland)				\$46,236.23	1	1	1	1		
STAFF	A&R	Student Services Technician				\$39,241.04			1	1		
STAFF	A&R	Testing Coordinator				\$46,236.28		1	1	1		
STAFF	AG	Lab Technician										
STAFF	AG	Program Coordinator										
STAFF	ART	FT ART Faculty in Studio (2)										
STAFF	BCA	Additional PT Staff for Open Media Lab										
STAFF	BIOL	BIOL Coordinator				\$19,500-\$21,500						

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
STAFF	BIOL	FT Anatomy and Physiology Faculty				\$72,000-\$107,000						
STAFF	BIOL	FT General Biology Faculty (majors)				\$72,000-\$107,000						
STAFF	BIOL	FT General Biology Faculty (mixed-majors)				\$72,000-\$107,000						
STAFF	BIOL	Microiology Laboratory Coordinator				\$22,000-\$24,000						
STAFF	CALWKS	CalWORKS Job Developer (.5)										
STAFF	CAREER	Counseling Clerk (1)				\$30,000						
STAFF	CHEM	FT CHEM Faculty (1)										
STAFF	COUNS	General Counselors (2)										
STAFF	DSPS	Increase Program Specialist (.5) to (1)										

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
STAFF	DSPS	Adjunct DSPS Counselor				\$15,000						
STAFF	ECE	FT ECE Faculty (1)										
STAFF	ENGL	FT ENGL Faculty (1)										
STAFF	ETHNIC	Restore Ethnic Studies Adjunct										
STAFF	FINAID	FINAID Analyst (1)										
STAFF	FINAID	FINAID Technician (1)										
STAFF	HIST	FT HIST Faculty (1)										
STAFF	HUMAN	FT HUMAN Faculty (1)										
STAFF	HUSEV	FT HUSEV Faculty (1)										
STAFF	MATH	Instructional Assistant for WAM										
STAFF	MATH	Math Program Coordinator (1)										
STAFF	MATH	FT MATH Faculty (1)										
STAFF	MATH	Math Tutor				\$3,800						
STAFF	OTHER	Expansion of Tech Support Staff										

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			Account	Object			Yr1	Yr2	Yr3	Yr4	Yr5	
STAFF	PHYSC	PHYSC Assistant										
STAFF	PHYSC	FT PHYS Faculty (1)										
STAFF	PHYSC	PHYS Equipment										
STAFF	PHYSC	PHYSC Adjunct										
STAFF	READ	FT Reading Faculty (1)				\$100,000+						
STAFF	READ	PT Reading Center Staff (1)										
STAFF	TUTOR	FT Tutoring Staff (2)										