

PRAPU Requests 2015-2016

Department/Unit	HR Type (Faculty/Classified/Student)	Amount/FTE	Description	Cost	HR	Supplies	Cost	Equipment	Cost	Suppl./Equip	Facilities	Cost	Technology	Cost	Fac/Tech	Professional Development	Cost	Other	Cost	PD/Other	Total	Lottery	IELM	Amount Allocated to Departments	Requested Supply/Equipment		
ADAM	Classified	.5 (2)	Two ADAM .5 contract staff employees as TAs, office duties, recruitment, placement, internships, etc.					6 Wolf Dress Forms Collapsible / Size 8					Adobe Photo Shop / Illustrator Suite Update (14 Computers)														
	Student	2	ADAM needs two Student Teaching Aides per semester or (two .5 classified employees)	\$ 17,000.00				1 Buttonhole Machine	\$ 1,500.00																		
				\$ 17,000.00				2 Juki Overlock Machines	\$ 4,000.00																		
				\$ 17,000.00					\$ 12,700.00														\$ 29,700.00	\$900.00	\$12,693.00	\$13,593.00	\$ 12,700.00
AMT	Faculty	1	Full-Time Faculty			Advance composite materials	\$ 6,000.00	Advance avionics 24 students learning kits	\$ 20,000.00		Repaint - Inside and Outside		Smart Classrooms	\$ 15,000.00		Faculty - Industry Internship									\$ 0.00	\$ 26,000.00	
	Classified	1	Part-Time Staff					Paint Booth	\$ 20,000.00															\$ 0.00	\$ 20,000.00		
	Student	4	On-going 4 Student Workers																					\$ 0.00	\$ -		
				\$ -			\$ 6,000.00		\$ 40,000.00			\$ -	\$ 15,000.00			\$ -		\$ -					\$ 61,000.00	\$2,545.00	\$2,545.00	\$ 46,000.00	
ASTR											Improved projector and podium placement		High resolution projector												\$ 0.00	\$ -	
											Improved location of switches for classroom lights														\$ 0.00	\$ -	
											Office														\$ 0.00	\$ -	
				\$ -			\$ -		\$ -		\$ -		\$ -			\$ -		\$ -					\$ -	\$ 0.00	\$ -		
ATECH						As required for NATEF certification and standards		Update equipment to keep up with NATEF standards			B Building needs new fences, new building-wide HVAC system, new auto exhaust system.	\$ 500,000.00	Smart classrooms in B Building and smart classroom enhancements to labs	\$ 100,000.00										\$ 0.00	\$ 175,000.00		
				\$ -			\$ 75,000.00	\$ 100,000.00			\$ 500,000.00	\$ 100,000.00										\$ 775,000.00	\$2,400.00	\$25,000.00	\$27,400.00	\$ 175,000.00	
AUTOB	Faculty	0.5	Part-Time Faculty			Under 250, 10 Air hoses, 10 extension cords, 5 drop lights, 5 dust pans, 2 Body filler disposal containers/ Mop and bucket, brooms/ vacuum		New Auto Frame straightening equipment/Vehicle hoist/ Paint spray gun cleaner/ Touch mix paint mixing system/ Inferred heating system-mobile, Fresh air breathing apparatus for spray booths/ Spray gun washers/ Replace old spray booth/ new paint	\$ 212,000.00		Welding booths Ventilation/Fans Heating/ Update/Increase Electrical outlets for ALL equipment (Welders-Electric tools) Door to prep area	\$ 700,000.00	Mobile Smart Board Computer/Monitor	\$ 11,000.00		SEMA Automotive Conference Annually/ Travel/ Lodging/ Registration/ Food/ 2 Instructors								\$ 0.00	\$ 220,000.00		
	Classified	1	Toolkeeper	\$ 50,000.00			\$ 8,000.00		\$ 212,000.00			\$ 700,000.00		\$ 11,000.00				\$ 3,000.00						\$ 0.00	\$ -		
				\$ 50,000.00			\$ 8,000.00		\$ 212,000.00			\$ 700,000.00		\$ 11,000.00				\$ 3,000.00						\$ 0.00	\$ -		
				\$ -			\$ -		\$ -			\$ -		\$ -				\$ -						\$ -	\$ 984,000.00	\$1,700.00	\$1,700.00
AVAIO																								\$ 0.00	\$ -		
BIOL																								\$ 0.00	\$ -		
BUS	Faculty	1.0 (2)	Full time Faculty (Atlas Program)			General Office Supplies		Laptop Computers			Dedicated space for Entrepreneur/Business Tutorial Center		Business Software			Host Business Series Speakers								\$ 0.00	\$ -		
	Faculty	1.0 (2)	Full time Faculty (Entrepreneur Program)										Office Software			Student Competition								\$ 0.00	\$ -		
	Faculty	1.0 (2-3)	Adjunct Faculty (Business Program)																					\$ 0.00	\$ -		
	Classified	1	Full-Time																					\$ 0.00	\$ -		
	Classified	1	Part-Time																					\$ 0.00	\$ -		
	Student		Student Peer Tutors																					\$ 0.00	\$ -		
				\$ -			\$ -		\$ -			\$ -		\$ -										\$ -	\$ 850.00		
CHEM	Faculty	1.0 (2)	Need two more FT chemistry faculty, one of which will be in charge of scanning electron microscope maintenance and training (see APU)	\$ 250,000.00		Chemicals and supplies	\$ 15,000.00	Spectrometers, balances, oven, constant temperature baths, Vernier computing devices for refurbished D-109 chem lab. Electron Microscope with EDS attachment to share with Physics, Geology and Biology.	\$ 350,000.00		Renovate and refurbish D-109/105 main campus chemistry lab including installation of three hoods, re-plumbing of water and gas, and new student lab bench furniture. Chemical stockroom/prep area similarly needs refurbishing including lab bench furniture, a hood, and plumbing.	\$ 500,000.00	Computer upgrades and software licenses including Mathematica and Matlab.	\$ 10,000.00				Funding to rewrite Chem 1B lab manual. Science Direct subscription to access scientific literature (through UCB or Stanford)					\$ 5,000.00	\$ 0.00	\$ 365,000.00		
	Classified	1	Need qualified FT lab tech (who has completed Chem 1A/B) in addition to the existing qualified PT lab tech. Need the PT lab tech contract to be extended indefinitely.	\$ 80,000.00																				\$ 0.00	\$ -		

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	Student	1	Need student TAs, tutors and lab assistants. Need instructional	\$ 30,000.00																			\$ 0.00	\$ -					
				\$ 360,000.00			\$ 15,000.00		\$ 350,000.00			\$ 500,000.00		\$ 10,000.00					\$ 5,000.00		\$ 1,240,000.00	\$10,000.00	\$15,500.00	\$25,500.00	\$ 365,000.00				
CIS	Faculty	1	(2) Full Time Faculty			Copy Paper, Toner, Marking Pens		Laptop Computers			New dedicated lab		Current Application Software			CPE (Continue Professional Education)							\$ 0.00	\$ -					
	Faculty	0.5	(3) Part Time Faculty																			\$ 0.00	\$ -						
DENTL	Student	1	Assist with set-up with lab procedure and administrative duties.			Materials and Small Equipment		2 Dental Chairs			Smart Classroom		Computers for Students			Conferences for Staff and Program Coordinator						\$ 0.00	\$ 18,000.00						
							\$ 10,000.00		\$ 8,000.00					\$ 24,000.00			\$ 5,000.00					\$ 0.00	\$ 15,000.00						
							\$ 10,000.00		\$ 23,000.00					\$ 24,000.00			\$ 5,000.00				\$ 62,000.00	\$2,300.00	\$23,000.00	\$25,300.00	\$ 33,000.00				
DMECH																						\$ 0.00	\$ -						
ECON	Faculty	0.5	(1) Part-Time Faculty																			\$ 0.00	\$ -						
	Student		Student Mentor/Tutors																			\$ 0.00	\$ -						
																						\$ 300.00	\$ 300.00	\$ 300.00	\$ -				
GEOL																						\$ 0.00	\$ -						
GEOG								Additional GIS related technology and equipment			D222 is too small; new and larger office		Additional GIS related technology and equipment									\$ 0.00	\$ -						
																						\$ 700.00	\$ 700.00	\$ 700.00	\$ -				
HLTOC	Student	3-4	With over 55 students enrolled, student assistants are critical. 3-4 student assistants needed.	\$ 4,000.00		General Office Supplies		2 Stainless Steel Bus Cart (pinch, bsc-1), Staples item #1115333			Smart (computer) and projector classroom needed for this program.											\$ 0.00	\$ 800.00						
				\$ 4,000.00			\$ 500.00		\$ 300.00													\$ 0.00	\$ -						
MATH	Faculty	1.0 (2)	Two new full-time faculty					6 Smartpens with Web hosting access			Dedicated Math Lab		Matlab									\$ 0.00	\$ 800.00						
								3 Macbook Pro's					(3) Final Cut Pro X									\$ 0.00	\$ 1,300.00						
								1 class set of TI-89 (50)														\$ 0.00	\$ 7,500.00						
								HD Video Camera + Memory cards														\$ 0.00	\$ -						
								Tripod + Boom Microphone														\$ 0.00	\$ -						
								Portable Hard Drive														\$ 0.00	\$ -						
																						\$ 16,300.00	\$ 16,300.00	\$ 16,300.00	\$ -				
PHYS	Faculty	1	Full Time Physics/Astronomy Faculty					Laboratory Equipment for Physics 4B			Move back to main campus											\$ 0.00	\$ 4,400.00						
	Classified	1	Physics Instructional Aide								Additional stockroom space											\$ 0.00	\$ -						
	Classified	1	Coordinator																			\$ 0.00	\$ -						
																						\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ -				
DIVISION I																						\$ 900.00	\$ 4,407.00	\$ 5,307.00	\$ 4,400.00	\$ 35,895.00	\$ 88,400.00	\$ 124,295.00	\$ 873,200.00
AFRAM	Faculty	1	Expansion of			Cartridges	\$ 100.00	1 Computer 1 Printer 1 Camera			Smart Classroom					Conferences	\$ 1,200.00												
							\$ 100.00		\$ 800.00								\$ 1,200.00				\$ 2,100.00	\$340.00	\$340.00	\$ 900.00					
ANTHR	Faculty	1	Full-Time Tenured-Track Anthropology Instructor	\$ 75,000.00		100 Sets of Ancestral DNA Testing Kits																\$ 0.00	\$ -						
	Student	2	Student Worker	\$ 7,150.00																		\$ 0.00	\$ -						
				\$ 82,150.00																		\$ 0.00	\$ -						
ART	Faculty	3	Full Time Art History Instructor Full Time Studio Art Instructor Part Time Instructors			Instructional Art Materials and Office Supplies		System for hanging student work			Art Gallery		Art Cataloging Software			Conference		Annual Museum Field Trip					\$ 0.00	\$ 6,000.00					
	Classified	1	Part Time Para-Professional (BA in Studio Art or Art History)					Gallery setup			Murals											\$ 0.00	\$ 1,800.00						
	Student	1						AV Equipment														\$ 0.00	\$ 2,500.00						
								3D Tools and Equipment														\$ 0.00	\$ 2,500.00						
								Photography Equipment														\$ 0.00	\$ 1,000.00						
							\$ 1,000.00		\$ 12,800.00													\$ 15,000.00	\$700.00	\$20,550.00	\$21,250.00	\$ 13,800.00			
ASAME																						\$ 0.00	\$ -						
Athletics	Faculty	1	Athletic Secretary	\$ 25,000.00							Replace 4 rims and backboards	\$ 12,000.00						Increase athletic teams				\$ 0.00	\$ -						
	Faculty	1	Study Skills Instructor	\$ 6,000.00																		\$ 0.00	\$ -						
	Student		Student Workers to help support the athletic program	\$ 10,000.00																		\$ 0.00	\$ -						
				\$ 41,000.00								\$ 12,000.00										\$ 80,000.00	\$ 133,000.00	\$ 0.00	\$ -				
CHIN																						\$ 0.00	\$ -						
																						\$ 0.00	\$ -						

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COMM	Faculty	1	Full-Time Instructor	\$ 85,000.00									Smart Classroom	\$ 10,000.00										\$0.00	\$ -		
	Student	1	Student Worker	\$ 6,500.00																				\$0.00	\$ -		
				\$ 91,500.00			\$ -		\$ -			\$ -		\$ 10,000.00			\$ -		\$ -		\$ -	\$ 101,500.00	\$600.00		\$600.00	\$ -	
DANCE	Faculty	0.5	Part-time faculty to teach Dance History			Yoga mats and foam rollers		Video projector and HD monitor			Right now there are three rows of white light bulbs on the ceiling. I would like to change the last row by the mirrors to color light bulbs so when I have a concert, I will have some colors in the back of the stage.		Wifi										\$0.00	\$ -			
	Student	1	Part-time accompanist to play drum and piano for Ballet and Modern																				\$0.00	\$ -			
				\$ -			\$ -		\$ -			\$ -		\$ -			\$ -		\$ -		\$ -	\$ -	\$600.00		\$600.00	\$ -	
ENGL	Student	2	One dedicated tutor for each section of ENGL 269AB and ENGL 201AB										Writing skills development software in the Writing Center			Face-to-face training using Moodle and Turn It In		Faculty Release Time Requested		Support for under-enrolled Literature courses in order to develop a viable program for at least 6 academic years.	FTES			\$0.00	\$ -		
	Faculty	1	Full Time Instructo	\$ 10,000.00										\$ 2,000.00								\$ -	\$ -	\$0.00	\$ -		
				\$ 10,000.00			\$ -		\$ -			\$ -		\$ 2,000.00			\$ -		\$ -		\$ -	\$ -	\$12,000.00	\$700.00		\$700.00	\$ -
ESL	Faculty	1	Full-Time Instructor			General supplies		1 All-in-one copier, fax scanner, printer			Departmental office space to house the ESL library and recruiting/outreach materials, and to serve as an assessment center for students and a resource center and workplace for part time												\$0.00	\$ -			
	Classified	1	Permanent classified to update ESL website and assist in clerical duties					2 LCD projectors			One large lockable cabinet for department supplies and equipment												\$0.00	\$ -			
					\$ -		\$ -		3 CD players														\$0.00	\$ -			
				\$ -		\$ -			\$ -			\$ -		\$ -			\$ -		\$ -		\$ -	\$ -	\$700.00		\$700.00	\$ -	
GERMAN				\$ -			\$ -		\$ -			\$ -		\$ -			\$ -		\$ -		\$ -	\$ -	\$200.00		\$200.00	\$ -	
HIST				\$ -			\$ -		\$ -				Smart Classrooms			Educational Software Training (Moodle & Turnitin)							\$0.00	\$ -			
				\$ -		\$ -	\$ -		\$ -			\$ -		\$ -			\$ -		\$ -		\$ -	\$ -	\$700.00		\$700.00	\$ -	
HUMAN	Faculty	1	Fulltime position in Philosophy	\$100,000.00							Smart rooms		New computers for all faculty in dept.	\$ 5,000.00		Conferences/Travel								\$0.00	\$ -		
	Classified	1	Fulltime SLO data-input specialist	\$ 60,000.00													\$ 2,000.00						\$0.00	\$ -			
	Student	1	Student Aide	\$ 9,100.00																			\$0.00	\$ -			
				\$169,100.00			\$ -		\$ -			\$ -		\$ 5,000.00			\$ 2,000.00					\$ -	\$176,100.00	\$400.00		\$400.00	\$ -
KIN	Faculty	1	(2) Full-Time Instructors	\$170,000.00		Fitness Center bathroom and office cleaning		Update fitness center			Fitness center mirrors		Laptop Computers and printers for faculty	\$ 4,500.00		Conferences		Funds to maintain and repair:					\$0.00	\$ -			
	Faculty	0.5	(2-4) Part-Time Instructors	\$ 80,000.00		General Office Supplies		Digital Score Table			New badminton system		Computer with program/fitness assessment capabilities			Site trainings		Fitness center equipment					\$0.00	\$ -			
	Faculty	1	Full Time Athletic Trainer	\$ 40,000.00							Showcase awards cabinet		Smart boards in classrooms					Gym restroom repair					\$0.00	\$ -			
	Classified	2	Locker room attendants (Male and Female)	\$ 40,000.00							Bulletin boards							Maintenance of gym floor					\$0.00	\$ -			
	Student	2-4	Instructional Aides								Outdoor digital display billboard							Replacement of basketball rims and nets					\$0.00	\$ -			
											Remove old, broken equipment from gym							Replacement of rim hydraulic system					\$0.00	\$ -			
				\$330,000.00			\$ -		\$ -			\$ -		\$ 4,500.00			\$ -		\$ -		\$ -	\$ -	\$334,500.00	\$900.00		\$900.00	\$ -
Learning Communities	Faculty	.5 (2)	English Instructors	\$ 40,488.00		General Office Supplies	\$ 2,000.00	Copy Machine	\$ 3,680.50		Maintenance in CV124C		6 Smart pens	\$ 900.00		Umoja Summer Learning Institute	\$ 3,000.00	Umoja Conference for Students	\$ 6,000.00				\$0.00	\$ 5,680.50			
	Faculty	1	English Instructor/LC Coordinator 11 month contract	\$ 46,992.00				Document Camera	\$ 500.00				Update Computers and software	\$ 1,850.00		Guest Speaker(s)	\$ 1,500.00	Food and Supply Budget for Orientations	\$ 5,000.00				\$0.00	\$ -			
	Faculty	.5 (3)	Counselors	\$ 52,140.00									Student Computers and software	\$ 5,000.00									\$0.00	\$ -			
	Faculty	3	3 counselors during summer 10 hours/week for 6 weeks	\$ 10,983.00																			\$0.00	\$ -			
	Classified	1	Administrative Assistant-1x20 hours/week	\$ 3,978.00																			\$0.00	\$ -			
	Classified	1	Instructional Assistants-1 per class 20 hours/week	\$ 3,978.00																			\$0.00	\$ -			
	Classified	3	Instructional Assistants	\$ 3,739.00																			\$0.00	\$ -			
Student	1	10hours/week	\$ 2,205.00																			\$0.00	\$ -				

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LRC	Faculty	1	2 unit lab assignments for one Math faculty and one Science faculty Continued release time for curriculum development (LRNRE non-credit course) Beginning Fall 2016, faculty assignments to non-credit LRNRE courses	\$ 164,503.00		LRC uniforms - blue vests and t-shirts with logo (assists students in identifying LRC staff on campus for outreach)	\$ 2,000.00	Laptops (or Surface-type computers) for math workshops	\$ 4,180.50			\$ -	Writing skills development software in the Writing Center	\$ 7,750.00			\$ 4,500.00		\$ 11,000.00		\$ 193,933.50	\$2,000.00		\$2,000.00	\$ 6,180.50	
	Student	1	Additional tutors to embed in Basic Skills courses, and to provide weekly study groups specific to those	\$ 20,000.00			\$ 3,000.00		\$ 8,000.00						\$ 2,000.00							\$ 53,000.00	\$2,000.00		\$2,000.00	\$ 11,000.00
MLAT				\$ -			\$ -		\$ -			\$ -		\$ -			\$ -		\$ -		\$ -			\$0.00	\$ -	
MUSIC	Student	1	Student worker/assistant to help with the organization and maintenance of the music departments library, instruments, and other resources	\$ -		Upgrading student desks in music G-119 to a more versatile/adjustable model; this is especially true when it comes to DSPS students, as well as considerations of varying physical proportions among students	\$ -	Upgrade grand piano	\$ 40,000.00			\$ -					\$ -		\$ -		\$ -	\$ 40,000.00	\$600.00		\$600.00	\$ 40,000.00
PHIL	Faculty	1	Full-Time Instructor	\$ 85,000.00			\$ -		\$ -			\$ -					\$ -		\$ -		\$ 85,000.00	\$200.00		\$200.00	\$ -	
POSCI	Faculty	1	Contract Faculty dedicated to department and CCUL	\$ -		General Office Supplies	\$ 1,000.00		\$ -		CCUL Office/Resource Center	\$ -	New Office Computer	\$ -		Release time for curriculum framework development	\$ -		\$ -		\$ 1,000.00	\$400.00		\$400.00	\$ 1,000.00	
				\$ -			\$ -		\$ -				50 page feeder equipped with PDF Scanner Printer Adobe Professional	\$ -					\$ -		\$ -	\$ -	\$0.00	\$ -		
PSYCH	Faculty	3	3 Full-Time Tenure-Track Faculty	\$ 200,000.00		Videos	\$ 3,000.00		\$ -		Paint	\$ 100.00		\$ 100.00		Workshops and Conferences	\$ 3,000.00	Guest Speakers	\$ 500.00		\$ 206,600.00	\$600.00		\$600.00	\$ 3,000.00	
				\$ 200,000.00			\$ 3,000.00		\$ -					\$ -			\$ 3,000.00		\$ 500.00		\$ -	\$ -	\$0.00	\$ 3,000.00		
SOC	Student	5		\$ 1,000.00		Printer Toner	\$ 198.00	Notebooks/iPads for the Classroom (Purchased 2 - would like at least 5 to facilitate group activities/work)	\$ 1,348.00				Institutional License SPSS	\$ 2,250.00		American Sociological Association Annual Membership (w/subscription to sections, TRAILS, JSTOR, and annual meeting registration)	\$ 165.00				\$ 13,535.00	\$800.00	\$1,500.00	\$2,300.00	\$ 1,625.00	
				\$ -		Printer Paper	\$ 79.00		\$ -				Institutional License ATLAS.ti	\$ 6,900.00		Pacific Sociological Association Annual Membership (w/annual meeting registration)	\$ 110.00				\$ -	\$ -	\$0.00	\$ 79.00		
				\$ -			\$ -		\$ -				Institutional License to Stream PBS "Race the Power of an Illusion"	\$ 195.00		California Sociological Association Annual Membership (w/annual meeting registration)	\$ 95.00				\$ -	\$ -	\$0.00	\$ -		
				\$ -			\$ -		\$ -				Institutional License to Stream PBS "Unnatural Causes"	\$ 195.00		Academic Training to Develop Social Statistics/Survey Research Design Courses	\$ 1,000.00				\$ -	\$ -	\$0.00	\$ -		
SPAN				\$ -			\$ -		\$ -					\$ 9,540.00						\$ -	\$ -	\$200.00	\$200.00	\$ -		
VIET				\$ -			\$ -		\$ -					\$ -						\$ -	\$ -	\$ -	\$0.00	\$ -		
<b>DIVISION II</b>																						\$ 12,850.00	\$ 22,050.00	\$ 34,900.00	\$ 77,505.50	
Assessment/Outreach & Retention	Classified	1	Clerical Staff - Assessment	\$ 25,000.00		General Office Supplies	\$ 40,000.00						New headsets for the English as a Second Language listening portion of the test.	\$ 200,000.00		Conferences	\$ 5,000.00									
	Classified	1	Clerical Staff - Outreach & Retention	\$ 25,000.00									Replacement and repair of the current computers and printers													
	Student	3-5	Students - Assessment	\$ 30,000.00									Internal technical support to continue to service equipment, and external technical													
		8	Ambassadors	\$ 30,000.00																						



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	Student		To assist at service desk for Circulation and Reserve	\$ 5,000.00									New computers for library staff/librarians/work areas and service desks (3 year cycle)	\$ 16,800.00											
													Mobile Computerize Classroom - 40 tablets, mobile charging cart, security system, software, and peripherals to create a mobile electronic classroom for library orientations.	\$ 20,000.00											
													Library Room L105 smart classroom upgrade (new projector, smart board, etc.)												
													Mobile AV cart for embedded library instruction	\$ 7,000.00											
													Update handicap access to collections with additional hardware and software	\$ 2,000.00											
													Peripherals – replacement printers, software, hardware, cords, lcd bulbs, replacement speakers,	\$ 5,000.00											
				\$ 58,200.00			\$ 5,000.00		\$ 120,000.00			\$ -		\$ 170,800.00			\$ 2,000.00		\$ -		\$ 356,000.00				
Student Activities and Campus Life	Classified	1	Student Activities and Campus Life Program Services Coordinator	\$ 70,000.00				Printers	\$ 2,000.00				Computers for Cyber Café	\$ 7,000.00		Conferences									
	Student	2	Student works	\$ 12,500.00																					
				\$ 82,500.00			\$ -		\$ 2,000.00			\$ -		\$ 7,000.00			\$ 7,000.00		\$ -		\$ 98,500.00				
Veterans	Faculty	0.5				Locking supplies cabinet	\$ 1,000.00	Copier lease	\$ 600.00				Laptops	\$ 3,000.00		Conferences, workshops	\$ 1,000.00								
	Classified	1	Clerical Assistant	\$ 8,000.00																					
	Student	3	Student Workers	\$ 12,000.00																					
				\$ 20,000.00			\$ 1,000.00		\$ 600.00			\$ -		\$ 3,000.00			\$ 1,000.00		\$ -		\$ 25,600.00				
VPI Office	Classified	0.5	.5 Classified position (this position was eliminated during budget cuts). Position would facilitate processes, such as,	\$ 25,000.00									Network Photocopier/Scanner	\$ 3,500.00				Publications			\$ 1,000.00				
				\$ 25,000.00			\$ -		\$ -			\$ -		\$ 3,500.00			\$ -		\$ 1,000.00		\$ 29,500.00				
ADMIN/OTHERS																									