Department	HR Type (Faculty/Classified/Student)	Amount	FTE	Personnel/Position	Amount	Technology	Equipment, supplies	Amount	Facilities	Funding source	Est Amt (inc benefits)
Apparel Design and Merchandising	Faculty	2	0.50	Adjunct Faculty							
Apparel Design and Merchandising	Faculty	1	1.00	Tenure Faculty							
Apparel Design and Merchandising	Classified	1	0.50	Classified							
Apparel Design and Merchandising					22		Body Form(s)				
Apparel Design and Merchandising					12		Industrial Drafting/Cutting Table(s)				
Apparel Design and Merchandising					80		Industrial Drafting Stool(s)				
Apparel Design and Merchandising					75		Desk(s)/Chair(s)				
Apparel Design and Merchandising					12	Computer(s) with Software					
Apparel Design and Merchandising					24		Computer Workstation(s)				
Apparel Design and Merchandising					6		Industrial Sewing Machine(s)				
Apparel Design and Merchandising					1		Button Hole Machine(s)				
Apparel Design and Merchandising					10		Grading Machine(s)				
Apparel Design and Merchandising					6		Pressing Table(s)				
Apparel Design and Merchandising					2		Knitwear Sewing Machine(s)				
ADAM											
African American Studies	Faculty	1	1.00	Adjunct Faculty							
African American Studies							Misc. Classroom Supplies				
African American Studies									Smart Classrooms		
AFRAM											
Anthropology	Student	2		Student Aide(s)							
Anthropology					1	Laptop					
Anthropology					100		DNA Testing Kits (per semester)				
ANTHR											
Art	Classified	1	1.00	Classified							
Art	Faculty			Adjunct Faculty							
Art	Student	1		Student Aide(s)							
Art									Dedicated Art Lab Room		
Art							Art Safety Equipment for new Lab				
Art									Art Gallery/Display Area		
Art							Lockers				
Art						Media System					
Art							Easels				
Art									Lockable Storage Area		
Art									Smart Classroom		
ART											
Asian American Studies									Smart Classroom		
ASAME											
Astronomy	Faculty	1		Adjunct Faculty							
Astronomy						TurnItIn Software					
Astronomy						Projector					
Astronomy									Storage Space		
ASTR											
Athletics							Serving/returning machine and stand				
Athletics							First Aid Supplies				
Athletics							Basketballs and Valleyballs				
Athletics									Replace outdated basketball rims and backboards		
Athletics									Shot Clock		
Athletics									Gym floor maintenance		
Athletics											
Aviation Maintenace Technology	Faculty	1		Tenure Faculty							
Aviation Maintenace Technology	Classified	1		Classified							
Aviation Maintenace Technology	Student	1		Student Aide(s)							
Aviation Maintenace Technology					1		Valve Grinding Machine				

Department	HR Type (Faculty/Classified/Student)	Amount	FTE	Personnel/Position	Amount	Technology	Equipment, supplies	Amount	Facilities	Funding source	Est Amt (inc benefits)
Aviation Maintenace Technology					1		Megneto Testing Machine				
Aviation Maintenace Technology					1		Generator and Starter Test Stand				
Aviation Maintenace Technology					1		Downdraft ventilating workbench				
Aviation Maintenace Technology					1		Ground Power Supply Generator				
Aviation Maintenace Technology					1		Magneto Timers				
Aviation Maintenace Technology					1		Ultrasonic Tester				
Aviation Maintenace Technology					1		Cherrymax Rivet Gun				
Aviation Maintenace Technology					1		Hydraulic Power Generator				
Aviation Maintenace Technology					1		Engine Hoist				
Aviation Maintenace Technology					1		Forklift				
Aviation Maintenace Technology									Proper Lighting		
Aviation Maintenace Technology									Gutter Repair		
Aviation Maintenace Technology							First Aid supplies				
Aviation Maintenace Technology									Emergency blue phones active		
Aviation Maintenace Technology									Heaters		
AMT											
Auto Technology	Faculty			Adjunct Faculty							
Auto Technology	Classified		1.00	Toolroom Keeper							
Auto Technology							Automotive Equipment				
Auto Technology									Preventative maintenance		
Auto Technology									Infrastructure repairs		
ATECH											
Biology	Classified	1	0.50	Lab. Tech							
Biology	Faculty	1	1.00	Tenure Faculty							
Biology	Faculty	2		Adjunct Faculty							
Biology	Student	2		Student Aide(s)							
Biology	Classified	4		Instructional Assistant(s)							
Biology							Physiology Equipment				
Biology							Microscopes				
Biology							Microbiology Lab Equipment				
Biology							Power Lab				
Biology						Laptops					
Biology							Human Anatomy Animal Specimens				
Biology							Cadaver				
Biology							Electrophoresis Equipment				
Biology					2		Dishwasher				
Biology							Microscope repair				
Biology							Repair autoclave and flask washer				
Biology							A/V System				
Biology					1		Copier(s)				
Biology						TurnItIn Software					
BIOL											
Business	Faculty	2	1.00	Tenure Faculty							
Business	Student	30-40		Student Aide(s)							
Business					1		Video Camera with Tripod				
Business					2	Wireless Laser Printer					
Business					30		Computer Mics				
Business								3	Large Tables		
Business								15	Replacement desks/chairs		
Business					2	Laptops with Projectors					
Business					4	Projectors with Carts					
Business					10	Desktop/Laptops					
Business					4	Jet Printers					

Department	HR Type (Faculty/Classified/Student)	Amount	FTE	Personnel/Position	Amount	Technology	Equipment, supplies	Amount	Facilities	Funding source	Est Amt (inc benefits)
Business					4	Overhead projectors and bulbs					
Business							Classroom Supplies				
Business							Videos				
Business									Larger Lab		
Chemistry	Classified	1	0.50	Chem/Physics Lab Tech							
Chemistry	Faculty	1	1.00	Tenure Faculty							
Chemistry	Student			Student Aide(s)							
Chemistry	Faculty			Adjunct Faculty							
Chemistry					1		Classroom demonstration desk				
Chemistry									Mail service to 860		
Chemistry									Lab Facility repairs		
Chemistry									Additional labspace		
Chemistry					1	Copier(s)					
Chemistry									Storage space		
CHEM											
Communication	Faculty	1	1.00	Tenure Faculty							
Communication							Misc. Office Supplies				
Communication									Smart Classroom		
COMM											
Computer Information Systems	Faculty	1		Tenure Faculty							
Computer Information Systems	Faculty	5		Adjunct Faculty							
Computer Information Systems	Student	1		Student Aide(s)							
Computer Information Systems					4	Laptop(s)					
Computer Information Systems					4	Touch-screen Desktop					
Computer Information Systems					4		External Storage Devices				
Computer Information Systems					12		64GB Flash Drive				
Computer Information Systems					1		Scantron Machine Reader				
Computer Information Systems					1		DVD/VHS Player				
Computer Information Systems					1		Mobile White Board				
Computer Information Systems					1		Software				
Computer Information Systems							Misc. Supplies				
Computer Information Systems					195	Computers					
CIS											
Dental	Classified	1		Instructional Assistant(s)	4		Fletcher Manniquin(s)				
Dental					1		X-Ray Machine				
Dental					2		Size 1 Digital X-Ray Sensors				
Dental							Misc. Supplies				
Dental					4		Dental Carts				
Dental							Dental Equipment				
Dental									Smart Classroom		
DENTL											
Diesel Mechanics	Student	2 for each lab		Student Aide(s)							
Diesel Mechanics	Classified	1		Classified Employee							
Diesel Mechanics	Faculty			Tenure/Adjunct Faculty							
Diesel Mechanics						Computer(s)					
Diesel Mechanics							Printer(s)				
Diesel Mechanics							Scanner(s)				
Diesel Mechanics					1		Hoist				
Diesel Mechanics							Wheel Lift(s)				
Diesel Mechanics							Updated furnishings (tables, chairs)				
Diesel Mechanics									Storage space		
Diesel Mechanics									Electrical Upgrades		
DMECH											
Geography	Faculty	1	1.00	Tenure Faculty							
Geography	Faculty	1		Adjunct Faculty							

Department	HR Type (Faculty/Classified/Student)	Amount	FTE	Personnel/Position	Amount	Technology	Equipment, supplies	Amount	Facilities	Funding source	Est Amt (inc benefits)
Geography	Student	1		Student Aide(s)							
Geography						TurnItIn Software					
Geography									Storage space(s)		
GEOG											
Economics	Student	20 hours	2.00	Tutor(s)							$ 400.00
Economics	Faculty		0.25	Reassigned time							
Economics						Apple Mac Pro Laptop					$ 2,000.00
Economics							Camtasia Studio				$ 299.00
Economics							A/V equipment				$ 800.00
Economics							Printer Ink				$ 200.00
Economics									Tutoring room		
Economics											
English	Classified	(in every 269 or 201 classroom)		Instructional Assistant(s)							
English	Faculty		1.00	Tenure Faculty							
English						TurnItIn Software					
English					35	Kurzweil License					
English					4		Digital video camera(s)				
English					2		DVD bulk burner(s)				
English							Class set of laptop(s)				
English									Smart Classrooms		
ENGL											
English as a Secong Language	Faculty	1	1.00	Tenure Faculty							
English as a Secong Language	Classified	1		Classified Employee							
English as a Secong Language					1		Copier(s)				
English as a Secong Language					2		LCD Projector(s)				
English as a Secong Language					3		CD Player(s)				
English as a Secong Language							Misc. Classroom Supplies				
English as a Secong Language									Departmental Office Space		
English as a Secong Language									Lockable storage space		
ESL											
Geology	Faculty	1	1.00	Tenure Faculty							
Geology	Faculty	2		Adjunct Faculty							
Geology	Classified	1		Lab. Tech.							
Geology	Student	5-10		Student Aide(s)							
Geology						Computer(s)					
Geology							Polarizing Microscope(s)				
Geology							Analytical Balance(s)				
Geology							Rock/Mineral Collection(s)				
Geology							Thin-section Collection(s)				
Geology							Mineral Model(s)				
Geology							Map(s)				
Geology									Lab. Space with appliances and storage		
GEOL											
Health Occupation	Student	4		Student Aide(s)							
Health Occupation							Misc. Classroom Supplies				
Health Occupation									Smart Classroom		
HLTOC											
History	Faculty	1	1.00	Tenure Faculty							
History	Faculty	1		Adjunct Faculty							
History						Laptop(s) (MAC)					
History						iPad(s)					
History						TurnItIn Software					
History									Smart Classroom		
HIST											
Humanities	Faculty			Tenure/Adjunct Faculty							

Department	HR Type (Faculty/Classified/ Student)	Amount	FTE	Personnel/Position	Amount	Technology	Equipment, supplies	Amount	Facilities	Funding source	Est Amt (inc benefits)
Humanities							Misc. Classroom Supplies				
Humanities									Smart Classroom		
HUMAN											
Kinesiology	Faculty	2	1.00	Tenure Faculty							
Kinesiology	Faculty	2		Adjunct Faculty							
Kinesiology	Classified			Locker Room Attendant(s)							
Kinesiology	Student			Student Aide(s)							
Kinesiology							Abdominal Incline Board(s)				
Kinesiology							Stationary Recline Bicycle(s)				
Kinesiology							Swiss Ball and Stand(s)				
Kinesiology							Badmiton Pole(s)				
Kinesiology							Misc. Classroom Equipment				
Kinesiology								1	Mirror(s)		
Kinesiology									Resurface gym floor		
Kinesiology									Mainteance		
Kinesiology									Stage removal		
KIN											
Library Information Studies	Classified	1		Cataloger/Systems Librarian							
Library Information Studies	Classified	1		Ref. Librarian							
Library Information Studies	Classified			Evening Adjunct Librarian(s)							
Library Information Studies	Classified			Summer Adjunct Librarian(s)							
Library Information Studies	Faculty			Library Subs							
Library Information Studies	Classified	1		Library Technician							
Library Information Studies	Classified	1		PT Cataloger/Processor							
Library Information Studies	Student	1		Student Aide(s)							
Library Information Studies						PCCD Millennium Library System Upgrades				District	
Library Information Studies						PC Tablet/Reference					$ 1,200.00
Library Information Studies						ADA Computer(s)					$ 400.00
Library Information Studies						Adobe Digital Publishing Suite					$ 500.00
Library Information Studies									Library Learning Commons Redesign		$ 200,000.00
Library Information Studies							Library Materials & Supplies				$ 86,300.00
Library Information Studies							Library Equipment				$ 24,336.00
Library Information Studies							Library Marketing Materials				$ 1,500.00
LIS											
Math	Faculty	1-2		Adjunct Faculty							
Math							Workstation(s) Math Lab				
Math					2-3		Document Camera(s)				
Math					2-3		Projector(s)				
Math							Printer/Copier				
Math						Mathematica Software					
Math						Adobe Acrobat professional					
Math					40		Personal Whiteboard(s)				
Math							Computer Workstation(s)				
Math									Testing Center		
Math									Smart Classroom		
Math									Math Computer Classroom		
Math									Furniture updates for offices		
MATH											
Mexican/Latino Studies									Smart Classroom		

Department	HR Type (Faculty/Classified/ Student)	Amount	FTE	Personnel/Position	Amount	Technology	Equipment, supplies	Amount	Facilities	Funding source	Est Amt (inc benefits)
M/LAT											
Music	Student			Student Aide(s)							
Music							Projector(s)				
Music							A/V System				
Music						Laptop(s) (MAC)					
Music							Grand Piano				
Music					20		Audio Recording Device(s)				
Music									Smart Classroom		
MUSIC											
Philosophy	Faculty			Tenure/Adjunct Faculty							
Philosophy							Misc. Classroom Supplies				
Philosophy									Smart Classroom		
PHIL											
Physics	Classified	1	0.50	Chem/Physics Lab Tech							
Physics	Faculty	1	1.00	Tenure Faculty							
Physics							Function Generator(s)				$ 5,500.00
Physics						TurnItIn Software					
Physics							Copier(s)				
Physics									Storage Space (860 Atlan)		
PHYS											
Political Science	Faculty	1	0.60	Contract Faculty							
Political Science	Faculty	1	1.00	Tenure Faculty							
Political Science	Student			Student Aide(s)							
Political Science							Misc. Classroom Supplies				$ 600.00
Political Science						Computer					
Political Science							Scanner				
Political Science									Office/Resource Center		
POSCI											
Psychology	Faculty	1	1.00	Tenure Faculty							
Psychology						Laptop(s)					
Psychology							Misc. Classroom Supplies				
Psychology									Appropriate Seating		
PSYCH											
Sociology	Faculty	1		Tenure Faculty							
Sociology	Faculty			Adjunct Faculty							
Sociology						SPSS/ATLAS.ti Software					$ 940.99
Sociology						JSTOR.org Subscription					$ 200.00
Sociology					1		Digital Video Camera(s)				
Sociology					1		Tripod(s)				
Sociology						Video editing Software					
Sociology									Social Sciences lab.		
SOC											
World Languages											
World Languages											
Division 1 - Workforce Devlopment and Applied Sciences	Student	2		Student Aide(s)							
Division 1 - Workforce Devlopment and Applied Sciences					1		Copier(s)				
Division 1 - Workforce Devlopment and Applied Sciences					3	Adobe Acrobat Pro					
Division 1 - Workforce Devlopment and Applied Sciences							Misc. Office Supplies				
Division 1 - Workforce Devlopment and Applied Sciences							Marketing Material(s)				
Division 1 - Workforce Devlopment and Applied Sciences											
Division 2 - Academic Pathways and Student Success	Classified	1		Classified Hourly							
Division 2 - Academic Pathways and Student Success					5	Computer(s)/Software					
Division 2 - Academic Pathways and Student Success						Upgrade Software					
Division 2 - Academic Pathways and Student Success							Marketing Material(s)				
Division 2 - Academic Pathways and Student Success											
Office of Instruction	Classified	1	0.50	Classified							

Department	HR Type (Faculty/Classified/ Student)	Amount	FTE	Personnel/Position	Amount	Technology	Equipment, supplies	Amount	Facilities	Funding source	Est Amt (inc benefits)
Office of Instruction					1		Network Photocopier/Scanner				$ 3,500.00
Office of Instruction					1	Adobe CS Software					$ 300.00
Office of Instruction							Marketing Material(s)/Publication				$ 1,000.00
Office of Instruction											