

**Campus Action Plans (A1 One-Time Funds)**

**July 12, 2007**

Description/Item(s) Requested	Amount requested	Funded	Intend to Fund	Current Unfunded Balance
Annual Campus Seminar for students.	\$ 500			\$ 500
Refreshments for faculty discussions on teaching and learning.	\$ 1,000			\$ 1,000
5 Computer motherboards for CSIS.	\$ 1,850			\$ 1,850
Software to improve service to tutors, students, teachers.	\$ 2,495			\$ 2,495
Off Site HP disaster recovery hardware & support.	\$ 3,600			\$ 3,600
Reassigned time for 6 TLUs to lead implementation of Student Learning Outcomes campus wide.	\$ 6,100			\$ 6,100
Football trip to Redwoods	\$ 10,000			\$ 10,000
ASMPCC - 2 additional workstations (new switch & wiring).	\$ 10,000			\$ 10,000
Convert classrooms (PHYS-MATH) to Smart Classrooms (1 room at this time).	\$ 16,000			\$ 16,000
Rent for UC MBEST Sept thru December, 2007	\$ 16,321		\$ 16,321	\$ -
IP Paging system Software purchase.	\$ 20,000		\$ 20,000	\$ -
New lighting control board for Theater.	\$ 20,000			\$ 20,000
Redundant equipment for e-mail group of servers.	\$ 24,000			\$ 24,000
Start up Soccer Program (EAC & Athletics) - Coaching \$10,000 & Equipment \$15,000	\$ 25,000	\$ 10,000	\$ 15,000	\$ -
Art Complex Final Project Proposal.	\$ 25,000		\$ 25,000	\$ -
Resurfacing Tennis Courts.	\$ 25,000			\$ 25,000
4 regular ergonomic workstations including chairs, 1 reception workstation for HR employees (except Associate Dean).	\$ 26,600			\$ 26,600
Replacement PHED-PFIT Equipment - 2 Star Trac Pro Treadmills, 2NXT Spinner bikes, 1 recumbent stepper, 2 Star Track upright bikes, 2 Star Track recumbent bikes.	\$ 27,771			\$ 27,771
Additional apportionment funding to DSPS based on actual FTES in 2006-07	\$ 36,125	\$ 36,125		\$ -
Sabbaticals for 2008-09	\$ 50,000		\$ 50,000	\$ -
Campus wide emergency alarm system. (consider funding with bond)	\$ 50,000			\$ 50,000
Promote program and curriculum innovation following specific guidelines.	\$ 50,000			\$ 50,000
Environmental Insurance for Fort ORD - annual pymt	\$ 51,205	\$ 51,205		\$ -
Support to division chairs and faculty by establishing a temporary certificated position to assist with curriculum development and expansion.	\$ 60,000		\$ 60,000	\$ -
Facility rental for Public Safety - Monterey College of Law facilities needed until Col. Durham facilities are completed	\$ 80,000	\$ 80,000		\$ -
Final Project Proposal - Parker Flats, MOUT & Officers Quarters facilities.	\$ 100,000		\$ 100,000	\$ -
Associate Dean of Distance Learning and Off Campus Programs, funds for interim position	\$ 100,000		\$ 100,000	\$ -
Upgrade student computer labs to academic requirements using Technology refreshment funds (not including LTC).	\$ 150,000			\$ 150,000
Technology refreshment	\$ 250,000		\$ 250,000	\$ -
list from budget requests determined to be mandated	\$ 260,660	\$ 260,660		\$ -
Instructional Agreements.	\$ 350,000			\$ 350,000
GASB 45 liability	\$ 550,000		\$ 550,000	\$ -
<b>Total</b>	<b>\$ 2,399,227</b>	<b>\$ 437,990</b>	<b>\$ 1,186,321</b>	<b>\$ 774,916</b>