

Instructional Equipment 2014-2015 – Funding update

The State has allocated one-time funding on the Instructional Equipment and Library Materials budget for this year. In doing so they have changed their requirements in order to ensure that the Districts are expending their funds in an expeditious manner.

The primary changes are:

- All funds must be encumbered by the end of this fiscal year
- Districts are required to produce a five year expenditure projection to be submitted to the State on Dec 1, 2014.

The District's allocation for this year is \$ 1,309,578

As in the past, the goal is to link planning with budgeting to allocate resource requests, so the PRPP process is an essential component. All the Deans were asked to rank their top five priorities and were initially funded in the following manner.

CLUSTER/AREA	REQUESTED FUNDING	RECOMMENDED FUNDING	PERCENTAGE
AG (Srinivasan)	\$99,600.00	\$99,600.00	11.00%
AH (Szabados)	\$52,331.00	\$52,331.00	5.78%
BPS (Adams)	\$115,000.00	\$115,000.00	12.70%
CTE (Miller)	\$23,348.00	\$23,348.00	2.58%
Child Dev (Garcia)	\$1,000	\$1,000.00	0.11%
Counseling (Larson)	\$12,500	\$12,500.00	1.38%
District Accessibility (Wegman)	\$6,556.00	\$6,556.00	0.72%
Health Sciences (Chigazola)	\$12,800.00	\$12,800.00	1.41%
IT (Conrad)	\$23,490.00	\$23,490.00	2.59%

KAD (Myer)	\$53,900.00	\$53,900.00	5.95%
LAAF (Cummings)	\$120,849.00	\$120,849.00	13.35%
LRET (Baty)	\$125,000	\$125,000	13.80%
Petaluma (Jacobson)	\$67,176.00	\$67,176.00	7.42%
Public Safety (Chapman)	\$52,000.00	\$52,000.00	5.74%
Strat Prgm Dev (Prince)	\$9,424.00	\$9,424.00	1.04%
STEM (Lewis)	\$130,500.00	\$130,500.00	14.41%
	\$905,474.00	\$905,474.00	100.00%

In addition to those allocation the SRJC Library materials budget was funded from the PRPP request in the amount of \$125,000 for both the Mahoney and Doyle libraries instructional materials collections. The breakdown in this category is as follows:

Location	Purpose	Dollar Amount	Percent
Doyle	Videos	\$10,000.00	8.00%
	Books	\$65,000.00	52.00%
Mahoney	Videos	\$5,000.00	4.00%
	Books	\$35,000.00	28.00%
District Wide Media	Media captioning and video streaming	\$10,000.00	8.00%
Totals		\$125,000.00	100.00%