

AREA	(COST CENTER)	DESCRIPTION	On-going	One-Time
ADMIN.	Dept. 0912 I.S. Network & Tech	<b>01-0080-0-6780-0-0912-4500-000-00-4525 (Office Sply.)</b> To cover expenses of providing service to Ft. Ord sites	\$200	
ADMIN.	"	<b>01-0080-0-6780-0-0912-4500-000-00-4551 (Minor Equip.)</b> To cover expenses of providing service to Ft. Ord sites		\$800
ADMIN.	"	<b>01-0080-0-6780-0-0912-5100-000-00-5114 (Tech. Training)</b> To cover expenses of new website & call processing		\$10,000
ADMIN.	"	<b>01-0080-0-6780-0-0912-5100-000-00-5131 (Engineering &amp; Design Services)</b> To cover expenses of new website & call processing	\$2,000	
ADMIN.	"	<b>01-0080-0-6780-0-0912-5100-000-00-5139 (Specialists/Workshops)</b> To cover expenses of new website		\$2,200
ADMIN.	"	<b>01-0080-0-6780-0-0912-5200-000-00-5220 (Conf/Travel)</b> To cover expenses of new website & call processing	\$2,200	
ADMIN.	"	<b>01-0080-0-6780-0-0912-5600-000-00-5620 (Maint. Agreement)</b> To cover expenses of new website & call processing	\$5,200	
ADMIN.	"	<b>01-0080-0-6780-0-0912-5600-000-00-5621 (Comp. Hardware Maint.)</b> To cover expenses of new website & call processing	\$5,000	
ADMIN.	"	<b>01-0080-0-6780-0-0912-5600-000-00-5622 (Comp. Software Maint.)</b> To cover expenses of new website & call processing	\$1,200	
ADMIN.	"	<b>01-0080-0-6780-0-0912-5600-000-00-5630 (Eq. Repair)</b> To cover expenses of providing service to Ft. Ord sites	\$250	
ADMIN.	"	<b>01-0080-0-6780-0-0912-6400-000-00-6404 (New Equip.)</b> To cover expenses of new website & call processing	\$350	
ADMIN.	"	<b>01-0080-0-6780-0-0912-6400-000-00-6408 (Network Hardware)</b> To cover expenses of new website & call processing		\$1,200

AREA	(COST CENTER)	DESCRIPTION	On-going	One-Time
ADMIN.	"	<b>01-0080-0-6780-0-0912-6400-000-00-6425 (Equip. Replacement)</b> To cover expenses of new website & call processing	\$200	
ADMIN.	"	<b>01-0080-0-6780-0-0912-6400-000-00-6441 (PC Hardware Replacement)</b> To cover expenses of new website & call processing		\$2,750
ADMIN.	Dept. 0920 Fiscal Services	<b>01-0080-0-6720-0920-5800-000-00-5810 (Loomis)</b> Courier (armored car) service to bank- increase in fuel fee	\$1,000	
ADMIN.	"	<b>01-0080-0-6720-0920-5800-000-00-5819 (Peninsula Messenger Service)</b> Courier service to MCOE- increase in fuel fee	\$2,000	
ADMIN.	Dept. 0950 G.I. Telecomm.	<b>01-0081-0-6770-0-0950-4500-000-00-4551 (Minor Equip.)</b> For Ft. Ord sites		\$6,133
ADMIN.	Dept. 0901 VP Admin Serv	1-0080-0-6600-0901-5600-000-00-5306 (VP Admin Serv) Increase in FUSION annual license fee	\$7,830	
ADMIN.	Dept. 1103 Dept. of Instruct. Tech.	<b>01-0040-0-6020-0-1103-5200-000-00-5220 (Conf. Travel)</b> More training needed	\$2,000	
ADMIN.	Depts. Various, in Facilities	<b>01-0080-0-6530-0-0931-4500-000-00-4590 (Custodial Services-Consumable Sply.)</b>	\$4,807	
		<b>01-0080-0-6550-0-0932-4500-000-00-4561 (Grounds- Supplies)</b>	\$953	
		<b>01-0080-0-6510-0-0933-4500-000-00-4571 (Maintenance- Parts &amp; Materials) \$3,955</b> <b>01-0080-0-6510-0-0933-5500-000-00-5514 (Maintenance- General Maint.) \$1,695</b>	\$5,650	

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		Facilities Departments will need to maintain & provide consumable supplies for buildings that have been added on campus. This includes Children's Ctr., Fitness, and Athletics/Stadium Restrooms. The added space is approx. 5.65% of previous square footage. Increases are being requested at that percentage of existing budgets.		
<b>TOTAL, ADMINISTRATIVE SERVICES</b>			<b>\$40,840</b>	<b>\$23,083</b>
STUDENT SERV.		<b>Tax on caps and gowns for graduation</b>		\$750
STUDENT SERV.		<b>01-0007-0-6960-1405-5500-000-00-5513 (Contract Services)</b> Costs for all these vendors are increasing. Westmed Ambulance- cost doubled last year. Continental Football/reconditioning eq.- for more players. Ajax- portable toilet for Baseball field.	\$3,000	
INSTRUCTION	Dept. 1425 Student Fin. Services	<b>01-0007-0-6460-1425-5600-000-00-5622 (Comp. Software Maint.)</b> For FAM software from Regent Software.	\$2,925	
INSTRUCTION		<b>TOTAL, STUDENT SERVICES</b>	<b>\$5,925</b>	<b>\$750</b>
INSTRUCTION	Dept. 0205 Art	<b>01-0030-0-1000-0205-6200-000-00-6201 (Hazardous Material Abatement)</b> To cover increased cost of solvent and rag service supplied by Ameripride for the Studio Art program.	\$150	
INSTRUCTION	Dept. 0320 ESL	<b>01-0030-0-1500-0320-5600-000-00-5616 (Facility Rental)</b> To cover increased cost of lease at Oldemeyer Center.	\$1,152	
INSTRUCTION	Dept. 0405 Anatomy /Physiology	<b>01-0040-0-0400-0405-4300-000-00-4312 (Instructional Sply.)</b> Added new section of Anatomy- requires more cats.	\$500	
INSTRUCTION	Dept. 0425 Family &Cons. Sci.	<b>01-0040-0-1300-0425-4300-000-00-4312 (Instructional Sply.)</b> Culinary courses are fully subscribed, making food & supply expense higher. Prices have increased, and the number of course offerings has increased.	\$400	

AREA	(COST CENTER)	DESCRIPTION	On-going	One-Time
INSTRUCTION	"	<b>01-0040-0-1300-0425-5200-000-00-5203 (Field Trips)</b> Pacific Monarch has increased prices due to fuel costs.	\$100	
INSTRUCTION	Dept. 0505 Chemistry	<b>01-0030-0-1900-0505-4300-000-00-4312 (Instructional Sply.)</b> The major vendor is Fisher Scientific, which has informed us they will raise prices by 3 to 5% in January 2008 (as they did in Jan. 2007.) The amount was calculated as 4% of \$6300 previous normal spending with the vendor.	\$250	
INSTRUCTION	"	<b>01-0030-0-1900-0505-4300-000-00-4312 (Instructional Sply.)</b> And Quality Water increased the cost of our deionized water contract by \$114 this year.	\$114	
INSTRUCTION	Dept. 0701 Div. Office-Phys. Ed.	<b>01-0030-0-0800-0701-2400-000-00-2404 (Hourly Temp. Plus Benefits)</b> The budget has not changed in several years, and does not cover the hourly rate increases for Barbara Wagner.	\$750	
	Dept. 2101 MPC Marina Ed. Ctr.	<b>See Also- Dept. Budget (This was not part of Ongoing Expense in Final Budget 2006-07)</b>	\$57,710	
	Dept. 2101 MPC Marina Ed. Ctr.	<b>One-time funds for MBEST center thru August</b>		\$4,261
PRESIDENT		<b>TOTAL, INSTRUCTION</b>	<b>\$61,126</b>	<b>\$4,261</b>
PRESIDENT	Dept. 1601 Ofc. of Supt./President	<b>01-0010-0-6600-1601-5300-000-00-5306 (Memberships)</b> Projected increase to institutional membership fees for Accrediting Commission, the Comm. Coll. League of CA, and local Chambers of Commerce.	\$4,157	
PRESIDENT	"	<b>01-0010-0-6600-1601-5700-000-00-5710 (Legal)</b> For legal services agreement with Kutak Rock LLP - to provide legal consultant/support in obtaining Federal approval of Ft. Ord land swap between MPC and City of Marina.		\$10,000

**"INCREASE TO EXISTING BUDGET LINE" FORM REQUESTS FOR FY 2007-08**

5/29/2007 Revised 6/5/2007

AREA	(COST CENTER)	DESCRIPTION	On-going	One-Time
PRESIDENT	Dept. 1605 Comm. Human Svcs. Council	<b>01-0010-0-6440-1605-5300-000-00-5306 (Memberships)</b> Community Human Services has requested 5% increase in JPA members' allocations for 2007-08.	\$153	
PRESIDENT	Dept. 1608 President's Diversity Taskforce	<b>01-0010-0-6760-1608-5100-000-00-5139 (Specialists/Workshops)</b> To bring budgeted amount up to \$6000 total, to cover expense for Jan. 2008 Flex Day speaker, Dr. Terrance Roberts.	\$400	
	Dept. 1701 Ofc. of Board of Trustees	<b>01-0010-0-6600-1701-5700-000-00-5751(Elections)</b> There will be a legally required Trustee election in November 2007. This expense occurs every other year. (See note below*)		\$136,000
	"	<b>01-0010-0-6600-1701-5100-000-00-5180 (Contract Services)</b> Contract services to support new trustee orientation and training.		\$624
<b>TOTAL, PRESIDENT'S AREA</b>			\$4,710	\$146,624
<b>TOTAL IN ALL AREAS</b>			<b>\$112,601</b>	<b>\$174,718</b>
<b>Revisions added subsequent to printing of this doc. (6/05/2007)</b>				
ADMIN.	Facilities	<i>Custodial - Supplies &amp; Materials for addition of Building 24.</i>		\$30,000
PRES.	PIO	<i>Increase in Print Runs for Fall &amp; Spring Schedules to 105,000. plus distribution of Sched. Of Classes to district residents by mail.</i>		\$31,000.00
		<i>Distribution of Sched. Of Classes to district residents by mail.</i>		\$18,350.00
<b>Revised Total (6/05/2007)</b>			<b>\$112,601</b>	<b>\$254,068</b>