MISSION COLLEGE

CBAC approved FY09/10 Based Budget Augmentation Fund 120 - FUNDED items

Item #	Requester	Department	Description	Staffing	Supplies	Other	Total Requested	Total Funded	Remarks:
ADMINISTRATIVES									
1	Anning, Peter	Marketing	Mileage (additional request)	$ -	$ -	$ 800	$ 800	$ 800	120-220900-6790-55240-830
2	Ringor, Hozi	Duplicating	Lease (Need $11K - budget only $7319)	$ -	$ -	$ 3,681	$ 3,681	$ 3,681	120-220900-6790-56420-830
3	Ringor, Hozi	Duplicating	Equipment R&M (Need $12K - budget only $7,238)	$ -	$ -	$ 4,762	$ 4,762	$ 4,762	120-220900-6790-56400-830
4	Kashima, Stephanie	Academic Sentate	Membership Dues	$ -	$ -	$ 630	$ 630	$ 630	120-220900-6790-55910-830
5	Kashima, Stephanie	Academic Sentate	Conferences Fees	$ -	$ -	$ 968	$ 968	$ 968	120-220900-6790-55200-830
6	Loi, My	Classified Sentate	Office Supplies for new office	$ -	$ 100	$ -	$ 100	$ 100	120-220900-6790-54210-830
7	Loi, My	Classified Sentate	Travel Conferences restoration for the 25% cut	$ -	$ -	$ 200	$ 200	$ 200	120-220900-6790-55200-830
8	Loi, My	Classified Sentate	Mileage for officers to go West Valley for meetings	$ -	$ -	$ 200	$ 200	$ 200	120-220900-6790-55240-830
9	Robles, Harriett	President Office	Student Assistant	$ 600	$ -	$ -	$ 600	$ 600	120-220900-6790-52310-830
10	Robles, Harriett	President Office	Hospitality for events on campus	$ -	$ -	$ 500	$ 500	$ 500	120-220900-6790-55115-830
INSTRUCTION									
1	Del Frate Golden	CA	see attached	$ 1,337			$ 1,337	$ 600	120-220900-6790-52310-830
2	Chen, Chia	ASD (LATC)	Tutoring services for retention	$ 3,247			$ 3,247	$ 3,247	120-220900-6790-52310-830
3	Chen, Chia	ASD (LATC)	Clerks at front desk	$ 302			$ 302	$ 302	120-220900-6790-52310-830
4	Retterath, Linda	Math	Tutoring service	$ 22,942			$ 22,942	$ 1,500	120-220900-6790-52410-830
5	Shea, Cathy	Chem	Student hrly lab support for evening and weekend	$ 3,118			$ 3,118	$ 750	120-220900-6790-52410-830
6	Morgan, Janice	WHP	student Adie	$ 600			$ 600	$ 200	120-220900-6790-52410-830
7	Jahan, Mina	TC/Labs	technical support to student	$ 5,578			$ 5,578	$ 5,578	120-220900-6790-52310-830
8	Pavao, Rod	FPT	Professional Experts	$ 3,200			$ 3,200	$ 600	120-220900-6790-55110-830
9	Oliver, Marsha	Health Occupations	Hourly Aide support	$ 2,000			$ 2,000	$ 2,000	120-220900-6790-52410-830
10	Pavao, Rod	FPT	Instructional supplies		$ 2,200		$ 2,200	$ 1,300	120-220900-6790-54110-830
11	Oliver, Marsha	Health Occ	Lab Supplies		$ 4,200		$ 4,200	$ 2,000	120-220900-6790-54110-830
12	Oliver, Marsha	Health Occ	Instructional supplies		$ 2,400		$ 2,400	$ 1,500	120-220900-6790-54110-830
13	Monica, Rivas	Art	Supplies for Todaro's Art Class		$ 1,112		$ 1,112	$ 500	120-220900-6790-54110-830
14	Monica, Rivas	Art	Supplies for Ceramics class		$ 400		$ 400	$ 200	120-220900-6790-54110-830
15	Ordaz, Jospeh	Music	Student retention & recruitment		$ 750		$ 750	$ 120	120-220900-6790-54110-830
16	Rivas, Monica	Foreign Lang	Supplies				$ -	$ 100	120-220900-6790-54110-830
17	Dennis, Haze	Hospitality Manage	Equipment Repairs		$ 2,000		$ 2,000	$ 2,000	120-220900-6790-54110-830

MISSION COLLEGE

CBAC approved FY09/10 Based Budget Augmentation Fund 120 - FUNDED items

Item #	Requester	Department	Description	Staffing	Supplies	Other	Total Requested	Total Funded	Remarks:
18	Meyer, Melanie	Management	to support program outcomes		$ 800		$ 800	$ 250	120-220900-6790-54110-830
19	Dewis, Rob	Comm Studies	Restoration of budget cut		$ 33		$ 33	$ 33	120-220900-6790-54110-830
20	Brown, Christy	English	Restoration of budget cut		$ 85		$ 85	$ 85	120-220900-6790-54110-830
21	Lowenberg, Rachal	ESL	Restoration of budget cut		$ 127		$ 127	$ 127	120-220900-6790-54110-830
22	Lowenberg, Rachal	ESL	Restoration of budget cut		$ 219		$ 219	$ 219	120-220900-6790-54110-830
23	Lowenberg, Rachal	ESL	Restoration of budget cut		$ 199		$ 199	$ 199	120-220900-6790-54110-830
24	Retterath, Linda	Math	Instructional supplies		$ 300		$ 300	$ 150	120-220900-6790-54110-830
25	Retterath, Linda	Math	Membership Fee		$ 74		$ 74	$ 74	120-220900-6790-55910-830
26	Shea, Cathy	Chem	Organic Chem supplies		$ 1,500		$ 1,500	$ 1,500	120-220900-6790-54110-830
27	Winsome, Thias	Bio	restore instructional supplies, 1st acct- for Bio labs		$ 4,103		$ 4,103	$ 4,103	120-220900-6790-54110-830
28	Winsome, Thias	Bio	restore instructional supplies, 2nd acct- for Bio labs		$ 1,363		$ 1,363	$ 1,363	120-220900-6790-54110-830
29	Shea, Cathy	Chem	general lab chemicals + eqpt + hazard fees		$ 1,000		$ 1,000	$ 1,000	120-220900-6790-54110-830
30	Burrell, Jim	NS Div	instructional supplies - WB markers, printer cartridge		$ 86		$ 86	$ 86	120-220900-6790-54110-830
31	Meyer, Melanie	Bus	Advisory Committee Meetings		$ 800		$ 800	$ 250	120-220900-6790-54110-830
32	Morgan, Janice	WHP	Replace old Equipment		$ 2,000		$ 2,000	$ 500	120-220900-6790-54110-830
33	Egusa, Patty	Office Instruction	Office supplies necessary for Instruction Office		$ 300		$ 300	$ 300	120-220900-6790-54210-830
34	Karas, Tim	Library	Title V Requirement for library periodicals subscription and purchases		$ 3,057		$ 3,057	$ 3,057	120-220900-6790-54220-830
35	Karas, Tim	Library	Catalog and order materials for basic library functions		$ 1,833		$ 1,833	$ 1,833	120-220900-6790-54220-830
36	Karas, Tim	Library	Yearly library license Contracts		$ 3,816		$ 3,816	$ 1,816	120-220900-6790-55910-830
37	Karas, Tim	Library	Title V Requirement for purchasing library books- Funding is way belo		$ 1,952		$ 1,952	$ 1,952	120-220900-6790-56300-830
38	Jahan, Mina	ITS	Mileage for staff and insufficient funding for attending one conference		$ 400		$ 400	$ 400	120-220900-6790-55240-830
39	Pavao, Rod	FPT	Lab Supplies			$ 1,875	$ 1,875	$ 500	120-220900-6790-54110-830
40	Oliver, Marsha	Health Occupation	Fingerprinting			$ 5,400	$ 5,400	$ 5,400	120-220900-6790-55155-830
41	Todaro, Lynn	Art	Models for Life Drawing			$ 4,522	$ 4,522	$ 1,000	120-220900-6790-55130-830
42	Morgan, Janice	WHP	Replace Old Equipment			$ 15,000	$ 15,000	$ 11,500	120-220900-6790-56400-830
43	Egusa, Patty	Office of Instruction	Scantron forms			$ 800	$ 800	$ 1,200	120-220900-6790-54210-830
44	Egusa, Patty	Office of Instruction	Stipends of programmer			$ 300	$ 300	$ 300	120-220900-6790-52350-830
45	Jahan, Mina	Telecom	Telephone Lincences			$ 12,080	$ 12,080	$ 12,080	120-220900-6790-55830-830
46	Pavao, Rod	FPT	Duplicating expense			$ 1,400	$ 1,400	$ 600	120-220900-6790-54240-830
47	Oliver	Health Occ	Duplicating expense			$ 1,000	$ 1,000	$ 500	120-220900-6790-54240-830

MISSION COLLEGE

CBAC approved FY09/10 Based Budget Augmentation Fund 120 - FUNDED items

Item #	Requester	Department	Description	Staffing	Supplies	Other	Total Requested	Total Funded	Remarks:
48	Todora, Lynn	Art	Duplicating expense			$ 299	$ 299	$ 150	120-220900-6790-54240-830
49	Ordaz, Jospeh	Music	Duplicating expense			$ 500	$ 500	$ 100	120-220900-6790-54240-830
50	Rivas , Monica	Foreign Lang	Duplicating expense				$ -	$ 250	120-220900-6790-54240-830
51	Christopher, Betty	Acct	Duplicating expense			$ 2,076	$ 2,076	$ 500	120-220900-6790-54240-830
52	Meyer, Melanie	Mgmt	Duplicating expense			$ 500	$ 500	$ 250	120-220900-6790-54240-830
53	Meyer, Melanie	Mktg	Duplicating expense			$ 200	$ 200	$ 150	120-220900-6790-54240-830
54	Dewis, Rob	Comm Stud	Duplicating expense			$ 670	$ 670	$ 500	120-220900-6790-54240-830
55	Brown, Christy	English	Duplicating expense			$ 2,100	$ 2,100	$ 2,100	120-220900-6790-54240-830
56	Lowenberg, Rachal	ESL	Duplicating expense			$ 826	$ 826	$ 426	120-220900-6790-54240-830
57	Retterath, Linda	Math	Duplicating expense			$ 2,710	$ 2,710	$ 2,710	120-220900-6790-54240-830
58	Winsome, Thias	Bio	Duplicating expense			$ 173	$ 173	$ 173	120-220900-6790-54240-830
59	Burrell, Jim	Physics	Duplicating expense			$ 150	$ 150	$ 150	120-220900-6790-54240-830
60	Shea, Cathy	Chem	Duplicating expense			$ 194	$ 194	$ 194	120-220900-6790-54240-830
61	Meyer, Melanie	Bus	Duplicating expense			$ 97	$ 97	$ 97	120-220900-6790-54240-830
62	Morgan, Janice	WHP	Duplicating expense			$ 300	$ 300	$ 300	120-220900-6790-54240-830
63	Dennis, Haze	Hospitality Manageme	To support Hospitality management insufficient Fund			$ 45,000	$ 45,000	$ 45,000	120-220900-6790-54110-830
STUDENT SERVICE									
1	Kuri, Carolyn	Student Activities	Graduation	$ 119	$ 644	$ 2,123	$ 2,886	$ 2,886	120-220900-6790-54210-830
2	Nelson, Jeff	Athletics	Teams travels			$ 9,025	$ 9,025	$ 9,025	120-220900-6790-55230-830
3	Johnson, Penny	Student Activities	Restoration		$ 1,500	$ 2,688	$ 4,188	$ 4,188	120-220900-6790-54210-830
4	Grogan, Rita	Financial Aid	Duplicating & Office Equipment Repair		$ 993	$ 2,000	$ 2,993	$ 2,993	120-220900-6790-55510-830 $2,(
				$ 43,043	$ 40,346	$ 125,749	$ 209,138	$ 159,457	