

SCHEDULE A

ITEM #	FUNDING SOURCE	ADMIN UNIT	DEPT	DESCRIPTION	REQST AMT	Subtotal	Subtotal	TOTAL	REQST CATEGORY
1	Permanent	INSTRUCTION	LEARNING CTR	ESTIMATED ADDNL PERM LEVEL FUNDING 1516	\$ 236,659				
2	Permanent	INSTRUCTION	HHS	LAB SIMULATIONS TECH POSITION (\$75K salary + \$20.7 benefits)	95,700				
3	Permanent	INSTRUCTION	ALL	STIPEND RATE INCREASE 6% (from \$33 to \$35 per hr; \$15,050 + \$2,550 benefits)	17,600				
4	Permanent	ALL	ALL	PAY INCREASES - HOURLY (from \$11 to \$13 per hr; 18% increase)	90,950			\$ 440,909	
5	Temporary	INSTRUCTION	5 DIVISIONS	PT FACULTY SALARIES (TO PROVIDE \$11.0M to 5 DIVISIONS)	\$ 1,853,557				
6	Temporary	INSTRUCTION	5 DIVISIONS	PT FACULTY BENEFITS (30%)	556,067		\$ 2,409,624		
7	Temporary	SDS	DISABILITIES	Interpreter Services supplemental funding	\$ 100,000				
8	Temporary	ALL	ALL	Print Management Soft Landing supplemental funding	50,000	\$ 150,000			
9	Temporary	INSTRUCTION	IB BAS	Temp funding supplement to BAS tuition-based allocation Year3	\$ -				
10	Temporary	INSTRUCTION	AD BAS	Temp funding supplement to BAS tuition-based allocation Year2	68,934				
11	Temporary	INSTRUCTION	ECE BAS	Temp funding in Year1 (estimate)	240,000	308,934			
12	Temporary	SIEGAL CTR	CONTINUATION	Fullbright	\$ 25,000				
13	Temporary	SIEGAL CTR	CONTINUATION	RST Share	30,000				
14	Temporary	SIEGAL CTR	CONTINUATION	BAS Coordinator	50,000				
15	Temporary	SIEGAL CTR	NEW	Customer Relations Management (software)	70,000				
16	Temporary	SIEGAL CTR	NEW	Library System Upgrade	30,000				
17	Temporary	SIEGAL CTR	NEW	Finish Line Staffing	30,000	235,000	693,934	3,103,558	
18	Permanent	PRESIDENT	INSTIT EFFECTVENS	Exec Dir to 100%, including benefits	\$ 29,814				NEW
19	Permanent	PRESIDENT	PRESIDENT'S OFFC	Front Desk / Secretary Senior Position	15,506				CONTINUATION (was TEMP)
20	Permanent	PRESIDENT	INSTIT EFFECTVENS	Instit Researcher to 100% (from 60%), including benefits	30,208				NEW
21	Permanent	SDS	FIN AID	Program Coordinator - Front Counter	54,343		129,871		CONTINUATION (was TEMP)
22	Temporary	PRESIDENT	PIO	Hourly positions	20,000	\$ 20,000			CONTINUATION
23	Temporary	INSTRUCTION	E-LEARNING	Faculty Stipends for 'District Hybrids Initiative' (formerly North Blend Initiative)	34,797				CONTINUATION
24	Temporary	INSTRUCTION	BEIT	Faculty Stipends for 'Entrepreneur's Success Center'	18,796				CONTINUATION
25	Temporary	INSTRUCTION	HHS	Program Coordinator - HHS clinical faculty/student assignments	48,000				NEW
26	Temporary	INSTRUCTION	HUMANITIES	Art Gallery Coordinator	21,000				CONTINUATION
27	Temporary	INSTRUCTION	LIBRARY	Increase book budget	39,000				NEW
28	Temporary	INSTRUCTION	BEIT	BEIT Scheduler (1/3 Faculty release time)	24,000	185,593			NEW
29	Temporary	INSTR/SDS	HHS/ARRC	Credentials Specialist - 25% of shared position (IB/AD/ECE BAS programs will share 75%)	15,000	15,000			NEW
30	Temporary	SDS	FIN AID	Institutionally Funded Work Study - Supplement to Fed/State funded programs	70,000				CONTINUATION
31	Temporary	SDS	ARRC	Part-time Weekend Staff for 3rd Saturday Testing - Testing Center	4,800				CONTINUATION
32	Temporary	SDS	ARRC	Campus Outreach, Retention and Enrollment (CORE) - Part-time Hourly	8,320	83,120			CONTINUATION
33	Temporary	ADMIN SVCS	IT	Infrastructu Hourly Position(s) - Infrastructure Upgrades Projects	16,200	16,200	319,913	449,784	NEW
								\$ 3,994,251	
	Permanent	ALL	ALL	PAY INCREASES - PERM POSITIONS (35% covered by college per Governor's Proposal)	\$ 157,460				
	Permanent	ALL	ALL	ADDITIONAL TUITION REV ADJUSTMENT (TO \$1M total)	100,000			\$ 257,460	
								4,251,711	