

Consolidated Cost	338,538.00	-	173,557.00	-	1,558,000.00	42,525.00	14,000.00	79,300.00	256,550.00	6,483,514.00
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Column1 Initiative Number	Column6 Classified Staff	Column62 PT Classified	Column63 FT Staff	Column64 Managers	Column7 Facilities	Column72 Supplies	Column8 Library Materials	Column82 Training	Column9 Travel	Column10 TOTAL
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1	Kinesiology/PE- Increase Admin Asst postion from 30 to 40 hrs	KCC Learning Resource As (help with navigation issues)	AAO Curriculum/Scheduling Coordinator	Student Success Center director	Nursing & Allied health	PE Ice Machine	KCC Library/Textbooks	King City Center	Social & Behavioral Sciences	
Cost	\$0.00	\$0.00	\$45,000.00	\$0.00	\$175,000.00	\$2,500.00	\$2,500.00	\$800.00	\$41,850.00	466,498

2	Increase med tech I from 11 to 12 months (FT position)	30 hour library tech circulation new position	AAO Functional Technician (IT/MIS position that works w/AAO on software programs)	Assistant Dean of Academic Affairs	Western stage sound system upgrade	PE New Jets for whirlpool		Advanced Technology	Language & Fine Arts	
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2		\$0.00	\$0.00	\$45,000.00	\$0.00	\$175,000.00	\$2,000.00	\$6,000.00	\$22,000.00	398,500
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3	Increase Library Technician (Circulation) from 30 to 40 hrs	KCC Computer Maintenance Tech	AAO Administrative Assistant		PE Field Turf Inside Track	PE 6 new adult CPI mannequins				
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3	Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	15,000
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Cost	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	41,000
4						Oversee the successful development of all major gifts planned gifts, annual fund and public grants		Oversee the successful development of all major gifts planned gifts, annual fund and public grants	
						\$ 7,500.00		\$ 7,500.00	15,000

Total	\$	#REF!	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	7,500.00	\$	-	\$	7,500.00	#REF!	#REF!	112,000
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Initiative Number	Personnel (Managers)	Facilities	Supplies	Training	Travel	Membership				
	-	-	-	7,500	-	7,500				
Ratio	0.00%	#DIV/0!	0.00%	#DIV/0!	0.00%	0.00%	53.57%	0.00%	2.92%	1.73%

Initiative Number	Classified Staff	Facilities	Supplies	Training	Travel
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1	Cost	\$	79,206.00					FT training of new counselors training for faculty and staff on new computer software for counseling services/instruction	College Visit: 4 trips at \$1,500 per visit; Trio Program	\$	5,000.00	\$	8,200.00	187,420.00
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2	FT Program Assistant for The TRIO Program					Student Ambassador outreach
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GENERAL FUND

	A. Affairs	Advancment	Student Svs	Info Tech	Admin. Svs	Total
Ongoing - Staff	\$ 635,000	\$ -	\$ 179,206	\$ -	\$ 88,750	902,956
Ratio	70.3%	0.0%	19.8%	0.0%	9.8%	100.0%
One-time - Training	\$ 255,950	\$ 7,500	\$ 42,200	\$ 75,000	\$ 125,000	505,650.00
Ratio	50.6%	1.5%	8.3%	14.8%	24.7%	100.0%
One-time - Supplies	\$ 34,025	\$ 7,500	\$ 11,000	\$ -	\$ 4,000	56,525.00
Ratio	60.2%	13.3%	19.5%	0.0%	7.1%	100.0%
TOTAL	\$ 924,975	\$ 15,000	\$ 232,406	\$ 75,000	\$ 217,750	\$ 1,465,131
Ratio	63.1%	1.0%	15.9%	5.1%	14.9%	100.0%
Available	?????					
Requested	\$ 1,465,131					
Shortfall	#VALUE!					

CAPITAL OUTLAY FUND

	A. Affairs	Advancment	Student Svs	Info Tech	Admin. Svs	Total
One-time - Capital	\$ 427,310	\$ 15,000	\$ 50,500	\$ 949,500	\$ 90,000	1,532,310.00
Ratio	27.9%	1.0%	3.3%	62.0%	5.9%	100.0%
One-time - Facilities	\$ 183,000	\$ -	\$ -	\$ -	\$ -	183,000.00
Ratio	100.0%	0.0%	0.0%	0.0%	0.0%	100.0%
TOTAL	\$ 610,310	\$ 15,000	\$ 50,500	\$ 949,500	\$ 90,000	\$ 1,715,310
Ratio	35.6%	0.9%	2.9%	55.4%	5.2%	100.0%
Available	?????					
Requested	\$ 1,715,310					
Shortfall	#VALUE!					
TOTAL	\$ 1,535,285	\$ 30,000	\$ 282,906	\$ 1,024,500	\$ 307,750	\$ 3,180,441

