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
Column1	Column6	Column62	Column63	Column64	Column7	Column72	Column8	Column82	Column9	Column10
Initiative	Classified Staff	PT Classified	FT Staff	Managers	Facilities	Supplies	Library Materials	Training	Travel TO	TAL
Number										
1	Kinesiology/PE- Increase Admin Asst postion from 30 to 40 hrs	KCC Learning Resource As (help with navigation issues)	AAO Curriculum/Scheduling S 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
	Increase med tech I from 11 tr 3 12 months (FT position)	new position	AAO Functional Technicial (IT/MIS position that works w/AAO on software programs)	Assistant Dean of Academi Affairs	Western stage sound syster upgrade	PE New Jets for whirlpool		Advanced Technology	Language & Fine Arts	
2										
Cost	\$0.00	\$0.00	\$45,000.00	\$0.00	\$175,000.00	\$2,000.00		\$6,000.00	\$22,000.00	398,500
3	Increase Library Techniciar (Circulation) from 30 to 40 hrs	KCC Computer Maintenanc Tech	AAO Administrative Assistant		PE Field Turf Inside Track	PE 6 new adult CPI mannequins				

Cos							\$0.00				\$0.00	15,000
3	N/A						N/A		N/A \$0.00		N/A	
Cos	st \$0.00	)					\$0.00				\$0.00	41,000
4								develoment	see the successfi of all major gifts , annual fund and public grants		Oversee the successfi develoment of all major gifts planned gifts, annual fund and public grants	
								\$	7,500.00		\$ 7,500.00	) 15,000
Total	\$ -	\$	- \$	- \$		- \$	- \$	- \$	7,500.00 \$	- \$		112,000
	#REF!					#F	REF!	#R	EF!		#REF!	#REF!
Initiative							Facilities		Supplies		Training	
Number	T.										Travel Membership	
	-						-	<u>-</u>	7,500	-	7,500	112,000
Ratio	0.00%	#DIV/0!		0.00%	#DIV/0!		0.00%	0.00%	53.57%	0.00%	2.92%	1.73%
				****	. 5.0, 6.							
Initiative							Facilities	Supplies		Training	Travel	
Number	r											
1 Cost	FT Admin. Assistant for EOPS/CARE/CalWorl \$ 79,206.00  FT Program Assistant for The Program Assi	K.					Student .	Ambassador outreacl	trainin nev	aining of new counselors g for faculty and staff on w computer sofeware for sling services/instruction 5,000.00	College Vist: 4 trips at \$1,500 per visit; Trio Program 8,200.00	187,420.00
2	TRIO Progran	r										

	Student vvorkers for The									
7	Student Life/Associated Students									
Cost	\$ 40,000.00									50,000.00
	Two(2) TRiO Academic Tutors									
0	Two adjunct TRiO Counselor from 20 hrs a week									
8 Cost	\$ 17,163.00									47,943.00
Cost										-
Cost										-
Total	\$ 338,538.00	-	\$ -	\$ -	\$ -	\$ 11,000.00	\$ -	\$ 23,000.00	\$ 16,200.00	875,074.00
	#REF!				#REF!		#REF!		#REF!	#REF!
					Student Services - Consoldi	ated				
Initiative	Personnel (Managers)				Facilities		Supplies		Training	
Number									Travel Membership	
Total Ratio	\$ 338,538.00 100.00%	\$ -	\$ -	\$ -	\$ - 0.00%	\$ 11,000.00	\$ - 0.00%	\$ 23,000.00	\$ 16,200.00 6.31%	\$ 875,074.00 13.50%
Rallo	100.00%				0.00%		0.00%		0.31%	13.50%
				INFORMATION	TECHNOLOGY OPERATIONS					
Initiative	Personnel (Managers)				Facilities		Supplies		Training	
Number									Travel	
									Membership	
1									Training	
Cost									\$ 5,000.00	295,000.00
2										
Cost										200,000.00
3										
Cost										200,000.00
4										
Cost										8,000.00
5										
Cost										59,500.00
6										
Cost										200,000.00
7										
Cost										35,000.00
8										,
Cost										90,000.00
Cust										90,000.00
9										
Cost									\$ 5,000.00	55,000.00
10										

					•					
Cost										80,000.00
11										
Cost										9,000.00
12										
Cost										3,000.00
									ITU Taninina	3,000.00
13									ITIL Training	
Cost									\$ 25,000.00	25,000.00
14										
Cost										25,000.00
15										
Cost										38,000.00
16										,
Cost										30,000.00
COSI										30,000.00
17										
Cost										12,000.00
10										
18										25 222 22
Cost										25,000.00
19										
1										
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00	1,389,500.00
Total	1 *	\$ -	\$ -	\$ -	. *	\$ -	•	\$ -		1,389,500.00 #REF!
Total	\$ - #REF!	\$ -	\$ -		#REF!		\$ - #REF!	\$ -	\$ 35,000.00 #REF!	1,389,500.00 #REF!
Total		\$ -	\$ -				•	\$ -		-
Total	#REF!	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!	-
	#REF! Personnel (Managers)	\$ -	\$ -		#REF!		•		#REF! Training Travel	
Initiative	#REF! Personnel (Managers)	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!	
Initiative	#REF! Personnel (Managers)	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF! Training Travel	
Initiative Number	#REF! Personnel (Managers)	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF! Training Travel	
Initiative	#REF! Personnel (Managers)	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF! Training Travel	#REF!
Initiative Number	#REF! Personnel (Managers)	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!  Training  Travel  Membership	
Initiative Number  1 Cost	#REF! Personnel (Managers)	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!  Training Travel  Membership  Training	#REF!
Initiative Number	#REF! Personnel (Managers)	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!  Training  Travel  Membership	#REF!
Initiative Number  1 Cost	#REF! Personnel (Managers)	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!  Training Travel  Membership  Training	#REF!
Initiative Number  1 Cost  2 Cost	#REF! Personnel (Managers)	\$ -	s -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!  Training Travel Membership  Training \$ 3,000.00	#REF!
Initiative Number  1 Cost 2 Cost 3 Cost	#REF! Personnel (Managers)	\$ -	\$ -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!  Training Travel  Membership  Training	#REF!
Initiative Number  1 Cost  2 Cost  3 Cost 4	#REF! Personnel (Managers)	\$ -	s -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!  Training Travel  Membership  Training \$ 3,000.00	#REF!  45,000.00  48,000.00  55,000.00
Initiative Number  1 Cost  2 Cost  3 Cost 4 Cost	#REF! Personnel (Managers)	\$ -	s -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!  Training Travel  Membership  Training \$ 3,000.00	#REF!  45,000.00  48,000.00
Initiative Number  1 Cost  2 Cost  3 Cost 4	#REF! Personnel (Managers)	\$ -	s -		#REF! SERVICES - BUSINESS SERVIC		#REF!		#REF!  Training Travel  Membership  Training \$ 3,000.00	#REF!  45,000.00  48,000.00  55,000.00
Initiative Number  1 Cost  2 Cost  3 Cost  4 Cost  8 Cost	#REF!  Personnel (Managers)			ADMINISTRATIVE S	#REF! SERVICES - BUSINESS SERVIC Facilities	CES	#REF!		#REF!  Training Travel  Membership  Training \$ 3,000.00  Training \$ 5,000.00	#REF!  45,000.00  48,000.00  55,000.00  -
Initiative Number  1 Cost  2 Cost  3 Cost  4 Cost 8	#REF!  Personnel (Managers)				#REF! SERVICES - BUSINESS SERVIC Facilities  \$ 1	CES	#REF!  Supplies		#REF!  Training Travel Membership  Training \$ 3,000.00  Training \$ 5,000.00	#REF!  45,000.00  48,000.00  148,000.00
Initiative Number  1 Cost  2 Cost  3 Cost  4 Cost  8 Cost	#REF!  Personnel (Managers)			ADMINISTRATIVE S	#REF! SERVICES - BUSINESS SERVIC Facilities	CES	#REF!		#REF!  Training Travel  Membership  Training \$ 3,000.00  Training \$ 5,000.00	#REF!  45,000.00  48,000.00  55,000.00  -
Initiative Number  1 Cost  2 Cost  3 Cost  4 Cost  8 Cost	#REF!  Personnel (Managers)			ADMINISTRATIVE S	#REF! SERVICES - BUSINESS SERVIC Facilities  **Facilities**  *	SES	#REF!  Supplies		#REF!  Training Travel Membership  Training \$ 3,000.00  Training \$ 5,000.00	#REF!  45,000.00  48,000.00  148,000.00
Initiative Number  1 Cost  2 Cost  3 Cost  4 Cost  8 Cost	#REF!  Personnel (Managers)  **  **  **  **  **  **  **  **  **			ADMINISTRATIVE S	#REF! SERVICES - BUSINESS SERVIC Facilities  \$ 1	SES	#REF!  Supplies		#REF!  Training Travel Membership  Training \$ 3,000.00  Training \$ 5,000.00	#REF!  45,000.00  48,000.00  148,000.00
Initiative Number  1 Cost 2 Cost 3 Cost 4 Cost 8 Cost Total	#REF!  Personnel (Managers)  **  **  **  **  **  **  **  **  **			ADMINISTRATIVE S	#REF! SERVICES - BUSINESS SERVIC Facilities  **Facilities**  *	SES SES	#REF!  Supplies	\$ -	#REF!  Training Travel Membership  Training \$ 3,000.00  Training \$ 5,000.00  #REF!	#REF!  45,000.00  48,000.00  148,000.00
Initiative Number  1 Cost  2 Cost  3 Cost  4 Cost  8 Cost  Total	#REF!  Personnel (Managers)  **  **  **  **  **  **  **  **  **			ADMINISTRATIVE S	#REF! SERVICES - BUSINESS SERVICE Facilities  \$ 4 PREF!  E SERVICES - FOOD SERVICE	SES SES	#REF!  Supplies  Supplies  **REF!	\$ -	#REF!  Training Travel Membership  Training \$ 3,000.00  Training \$ 5,000.00  #REF!	#REF!  45,000.00  48,000.00  148,000.00



## **GENERAL FUND**

Ongoing - Staff Ratio	A. Affairs \$ 635,000 70.3%	Advancment \$ - 0.0%	Student Svs \$ 179,206 19.8%	Info Tech \$ - 0.0%	Admin. Svs \$ 88,750 9.8%	Total 902,956 100.0%
One-time - Training Ratio	A. Affairs \$ 255,950 50.6%	Advancment \$ 7,500 1.5%	Student Svs \$ 42,200 8.3%	Info Tech \$ 75,000 14.8%	Admin. Svs \$ 125,000 24.7%	Total 505,650.00 100.0%
One-time - Supplies Ratio	A. Affairs \$ 34,025 60.2%	Advancment \$ 7,500 13.3%	Student Svs \$ 11,000 19.5%	Info Tech \$ - 0.0%	Admin. Svs \$ 4,000 7.1%	Total 56,525.00 100.0%
TOTAL Ratio	\$ 924,975 63.1%	\$ 15,000 5 1.0%	\$ 232,406 15.9%	\$ 75,000 5.1%	\$ 217,750 \$ 14.9%	1,465,131 100.0%
Available Requested Shortfall	????? \$ 1,465,131 #VALUE!	_				
	,, ,, ,	CAPITAL	. OUTLAY	FUND		
One-time - Capital Ratio	A. Affairs \$ 427,310 27.9%	Advancment \$ 15,000	Student Svs \$ 50,500 3.3%	Info Tech	Admin. Svs \$ 90,000 5.9%	Total 1,532,310.00 100.0%
One-time - Capital	A. Affairs \$ 427,310	Advancment \$ 15,000 5 1.0% Advancment \$ -	Student Svs \$ 50,500	Info Tech \$ 949,500	\$ 90,000	1,532,310.00
One-time - Capital Ratio One-time - Facilties	A. Affairs \$ 427,310 27.9% A. Affairs \$ 183,000	Advancment \$ 15,000 1.0%  Advancment \$ - 0.0%  \$ 15,000	Student Svs \$ 50,500 3.3% Student Svs \$ - 0.0%	Info Tech \$ 949,500 62.0% Info Tech \$ - 0.0%	\$ 90,000 5.9% Admin. Svs \$ -	1,532,310.00 100.0% Total 183,000.00 100.0%
One-time - Capital Ratio One-time - Facilties Ratio TOTAL	A. Affairs \$ 427,310 27.9% A. Affairs \$ 183,000 100.0% \$ 610,310	Advancment \$ 15,000 1.0%  Advancment \$ - 0.0% \$ 15,000	Student Svs \$ 50,500 3.3% Student Svs \$ - 0.0% \$ 50,500	Info Tech \$ 949,500 62.0% Info Tech \$ - 0.0% \$ 949,500	\$ 90,000 5.9% Admin. Svs \$ - 0.0% \$ 90,000 \$	1,532,310.00 100.0% Total 183,000.00 100.0%

Funding Recommendations for Fiscal Year 2015-16 Academic Year
Recommendation 1 - Request for Equipment

Recommendation 2 – Request for Supplies, Travel and Training

Recommendation 3 – Human Resources Request

V.P. A.A.	Faculty Hiring Committee	