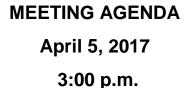
BUDGET COMMITTEE





Location: Building 4, Conference Room #2460 Time: 3:00 p.m. – 4:30 p.m.

Committee Members:

Bill Scroggins, Acting Chair for Mike Gregoryk, Chair Martin Ramey, Co-Chair Irene Malmgren Audrey Yamagata-Noji Gary Nellesen Myeshia Armstrong Rosa Royce Mark Fernandez Mauricio Goncalves Ruben Flores Michael Sanetrick Lance Heard Lisa Romo Brian Moon (Student) Israel Garcia (Student)

> Kerry Martinez (Notes) Yadira Santiago (Notes)

AGENDA ITEMS:

1. Agenda Check

- 2. Review the Budget Committee Meeting Summary of March 15, 2017
- 3. Discuss the following:
 - Faculty Position Control Report
 - New Resources Allocation Positions Authorized But Not Filled
 - Positions Being Paid with One Time Funds
 - Summary of Decisions Made at President's Cabinet March 14 & March 21, 2017

Mt. San Antonio College Budget Committee Summary of April 5, 2017

| Committee Members: | | |
|---|---|---|
| ☑ Mike Gregoryk, Chair ☑ Martin Ramey, Co-Chair ☑ Jim Jenkins in attendance Irene Malmgren ☑ Grace Hanson in attendan Audrey Yamagata-Noji | Rosa Asencio in 🔀 Lisa Romo 🛱 Kerry Marti | iago (Notes) |
| | | |
| ITEM | DISCUSSION/COMMENTS | ACTION/OUTCOME |
| 1. Agenda Check | Introductions by all. Update item #2 to read: Review the Budget Committee Meeting Summary of March 8, 2017. | Agenda approved with one correction. |
| 2. Review the Budget Committee Meeting Summary of March 8, 2017 | The Budget Committee Meeting Summary of March 8, 2017 was reviewed and approved with one correction. Correct the last name spelling of Journana McGowan in attendance for Irene Malmgren. | Last name to be corrected under committee members in attendance. |
| 3. Discuss the following: | Rosa reviewed/discussed the following reports: | |
| Faculty Position Control Report | This report controls the status of the full time faculty positions. The top section of the report shows the Separating Faculty Information, which the total equals to 14.20 FTEs. The middle section of the report shows the Authorized Hires, which the total equals to 19.00 FTEs. The report also includes funding information for Executive Management decision making. | Mike would like Rosa and Myeshia to research changes to the funding sources of the DSPS faculty position. |
| | Grace expressed concerns to the funding changes of the DSPS faculty position. The funding was changed from the Unrestricted General Fund to the Restricted General Fund. She questioned if this change was considered supplanting. Mike stated he will look in to | Grace will send an email to Mike, as Chair of the Budget |

Mt. San Antonio College Budget Committee Summary of April 5, 2017 Page 2

| Page 2 | | |
|--|---|--|
| | this subject to get the correct answer. Rosa said Audrey may know more since she attends most of the Cabinet meetings. Rosa stated the specific position in question is highlighted on the report because there was more discussion to follow to make a final decision. | Committee, addressing her concerns with the changes. |
| New Resources Allocation Positions Authorized But Not Filled | President's Cabinet requested this report to review positions that were authorized but not filled. Rosa explained that Cabinet has made several decisions to continue funding or stop the funding. The decision details can be found in the report titled "Summary of Decisions Made at President's Cabinet March 14 & March 21, 2017." Gary was concerned about the removal of \$780,000 funds for project managers. He would like to know, what was the criteria used for the removal of these budgets? | Gary will send an email to Mike, as Chair of the Budget Committee, addressing his concerns with the changes. Once the emails are received from Grace and Gary, Mike will share the concerns with Dr. Scroggins. |
| Summary of Decisions Made at President's Cabinet March 14 & March 21, 2017 | The first column "Removed from Funding" shows the items that President's Cabinet has decided to remove. Budget for project managers and four positions have been removed from one-time funding, totaling \$1,193,696. The second column "Funded with Unrestricted General Fund Ongoing" shows the College will be funding 2.3 FTEs in new Faculty positions with ongoing funds for \$146,842. This amount is net of the deduction for hourly faculty backfill. The amount listed, (\$151,467), is for the Title IX manager that was originally funded with ongoing funds. This funding was decreased because the existing ongoing funds for investigations/legal | ocroggins. |

Mt. San Antonio College Budget Committee Summary of April 5, 2017 Page 3

| | services and the ADA contracted services will be used to backfill the funding of this position. President's Cabinet ratified its decision to fund on an ongoing basis several budget line items for the New Resources Allocation Phase 5 & 6. The total ongoing funding in this column is \$546,121. | |
|--|--|--|
| | The third column includes a total of \$297,793. The items listed are primarily for vacancies funded in the New Resources Allocation Phase 3, nothing has changed, and those line items are being kept in the budget. | |
| Positions Being Paid with One-time Funds | President's Cabinet made the decision to move the budget of \$1,420,650 from one-time funding to ongoing funding. | |

FUTURE AGENDA ITEMS

• Revisit OPEB Contribution recommendation

FUTURE MEETING DATES

- May 3, 2017
- May 17, 2017
- June 7, 2017

Faculty Position Control Report FY 2016-17 to FY 2017-18 (Reviewed at PC 03-21-17)

| | Separating Faculty Inform | ation | | | | |
|---|---------------------------------------|--------|----------|----------------------------------|---------------|---|
| Faculty Member | Discipline | Reason | Date | Date Employee Notification | Budget FTE | Funding |
| no, Robert - Professor, Drafting Tech (Reduced Contract To Teach | · · · · · · · · · · · · · · · · · · · | | | 1 | | |
| 10% in Spring 2017 & 2018. Therefore, separating FTE is 0, 70, which is | | | | I | | |
| .000 FTE less 0.3000 FTE). | Arch, Ind Design, Eng & Mfg | RET | 6/11/16 | N/A | | Unrestricted Fund Ongoing |
| Valker, Christopher - Professor, DSPS, Special Ed | DSPS | RET | 6/15/16 | 4/25/2016 | 0,50 | Restricted Fund-DSPS |
| ullbright-Denis, Wanda | Counseling/Guidance | RET | 8/1/16 | 5/4/2016 | 1.00 | Restricted Fund-SSSP Cre |
| leggelin, Nancy | Mental Health/Psychiatric Tech | RET | 8/12/16 | 8/2/2016 | 1.00 | Unrestricted Fund Ongoing |
| unstall, Christine | Instructional Specialist, Speech Path | RET | 7/7/17 | 7/11/2016 | 1.00 | Unrestricted Fund Ongoing |
| Vilkerson, Jill | Instructional Specialist-DSPS | RET | 8/12/17 | 9/22/2016 | 1.00 | Unrestricted Fund Ongoing |
| Villiams Tyler, Jody (LWOP 08/29/2016-06/30/2017, RESIGNED (/30/17) | Chemistry | RES | 8/17/16 | 6/30/2017 | 1,00 | Unrestricted Fund Ongoing |
| little, Paul | Library-Learning Resources | RET | 10/8/16 | 9/29/2016 | 1.00 | Unrestricted Fund Ongoing |
| Graham, Chris | Mathematics | RET | 6/30/17 | 9/30/2016 | 1.00 | Unrestricted Fund Ongoing |
| latch, Rebecca | Sociology | RET | 7/1/17 | 10/24/2016 | 1.00 | Unrestricted Fund Ongoing |
| acant-Professor, Mathematics | Mathematics | UREC | 07/19/16 | N/A | 1.00 | Unrestricted Fund Ongoing |
| orough, George Dixon | Sing Language, Interpret | RET | 02/01/17 | 12/21/2016 | 1.00 | Unrestricted Fund Ongoing |
| ilasoomia, Rasool | Economics | RET | | 3/8/2017 | 1.00 | Unrestricted Fund Ongoing |
| Stephen Shull | Fire Technology | MGR | ? | ? | 1.00 | Unrestr Fund Ongoing-To I Used for Dir. Public Safety |
| lamie Hirsch | Fire Technology | MGR | ? | ? | 1.00 | Unrestr Fund Ongoing-To I Used for Assist, Dir. Public Safety |
| | | Total | | | 14.20 | |

10.70 Unrestricted Fund Ongoing
2.00 Unrestricted Fund Ongoing To Be
Used to Fund Public Safety Program
Managers
1.50 Restricted

MGR = Promoted to Manager RES = Resigned TEMP = 1 YR Temp TRSF =Lateral Transfer CNR= Contract not Renewed LWOP= Leave w/out Pay UREC= Unsuccessful Recruitment RET = Retired DEC = Deceased

| Faculty Member | Discipline | Status | Date | Budget FTE | Funding |
|---|------------------------------------|------------|----------|---------------|--|
| Rubio, Jesus-Professor CIS | Computer Information Systems | Hired | 1/11/17 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-Professor, Animal Sciences (*1) | Agricultural Sciences | Vacant-RTF | 11/21/16 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-Professor Communication (*2) | Communication | Vacant-RTF | 11/17/16 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-Professor, Manufacturing (*3) | Manufacturing | Vacant-RTF | 11/21/16 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-Professor, Mathematics (*4) | Mathematics | Vacant-RTF | 11/28/16 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-Professor Photography (*5) | Photography | Vacant-RTF | 11/28/16 | 1.00 | Restricted Fund-SWP Distric |
| Vacant-Professor American Language (*6) | Humanities and Social Sciences | Vacant-RTF | 11/28/16 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-Professor Japanese (7) | Humanities and Social Sciences | Vacant-RTF | 11/28/16 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-CIS Programming/Database (**) | Computer Information Systems | Vacant-RTF | 11/16/16 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-Professor Architecture, IDE & Manufacturing (*9) | Architecture | Vacant-RTF | 11/17/16 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-Professor Mathematics (*10) | Mathematics & Computer Sciences | Vacant-RTF | 11/28/16 | 1.00 | Unrestricted Fund Ongoing |
| Vacant-Professor Biology (Majors) (**11) | Biological Sciences | Vacant-RTF | 11/28/16 | 1.00 | Unrestricted Fund Ongoing 2015-16 Over Cap Growth |
| Vacant-Professor Sociology (*12) | Sociology | Vacant-RTF | 11/17/16 | 1,00 | Unrestricted Fund Ongoing 2015-16 Over Cap Growth |
| Instructional Specialist, Math Emphasis (193) | DSPS | Vacant | 1/10/17 | 1.00 | Restricted Fund - DSPS |
| Hayward, Jason - Counselor (Fullbright-Denis, Wanda's vacancy used) | Counseling/Guidance | Hired | 8/17/16 | 1.00 | Restricted Fund-SSSP Cred |
| Vacant-Professor R-TV, Television & Film | Radio, Television, Television Film | | 2/27/17 | 1.00 | Restricted Fund-SWP District |
| Vacant-Professor Basic Skills | Basic Skills | Vacant-RTF | | | Restricted Fund-SWP Region |
| Vacant -Professor Registered Vet Tech | Registered Vet Tech | No RTF | ? | 1.00 | Restricted Fund-SWP District |
| Vacant-Professor Fire Technology (*14) | Fire Technology | No RTF | ? | 0.70 | Unrestricted Fund Ongoing |
| | | | | 0.30 | Unrestricted Fund Ongoing 2015-16 Over Cap Growth |
| | | Total | | 19.00 | |

10.70 Unrestricted Fund Ongoing 2.30 Unrestricted Fund Ongoing, 2015-16 Over Growth

6.00 Restricted 19.00

(*1) to (*14) These are the 14 Faculty positions approved by AMAC and President's Cabinet on October 24, 2016

Additional Information:

| | Faculty Under Sabbatic | al Leave Receiving Full | Pay | | | |
|---|------------------------|-------------------------|----------|----------------|------|-------------------|
| Faculty Member | Discipline | Reason | Date | Agenda Date | FTE | Funding |
| Nguyen, Kim-Leiloni (Fall 2016 & Spring 2017) | Biology | SAB | 08/26/16 | 2/17/16 | 1.00 | Unrestricted Fund |
| | | Total | | | 1.00 | |

| Faculty Under Leave Without Pay | | | | | | | | | | | | |
|--|-------------|----------|---------|----------------|------|-------------------|--|--|--|--|--|--|
| Faculty Member | Discipline | Reason | Date | Agenda Date | FTE | Funding | | | | | | |
| Williams Tyler, Jody (08/29/2016-06/30/2017, Fail 2016 and | | | | 1 | | | | | | | | |
| Spring 2017. This Faculty Resigned effective | Chemistry | LWOP (1) | B/17/16 | N/A | 1.00 | Unrestricted Fund | | | | | | |
| Caldwell, Ellen (08/29/2016-02/23/2017, Fall 2016) | Art History | LWOP " | 9/17/16 | N/A | 1.00 | Unrestricted Fund | | | | | | |
| | | | | | 2.00 | | | | | | | |

⁽¹⁾ Budget from Faculty LWOP used to cover Faculty Service Increment Approved by Board on August and September-

NEW RESOURCES ALLOCATION POSITIONS AUTHORIZED BUT NOT FILLED (Updated with President's Cabinet Decisions, March 14, 2017 and March 21 2017)

| POSITION NUMBER | | RANGE | STEP | TOTAL MONTHS | NAME | FUND | ORG | ACCT | PROG | ACTIV | ACCOUNT PERCENT | TOTAL SALARY & BENEFITS | Included In Prelim. Tent 17/18 | COMMENTS | President's Cabinet (PC) Review |
|---------------------------|-------------------------|----------------|--------|------------------|---|--------|---------|----------|----------|---------|--------------------|-------------------------------|--------------------------------------|---|---|
| <u>NEW RESO</u> MT9997 | <u>URCES A</u> 1.000 | LLOCAT M 10 | | 12 12 | ONE-TIME: Vacant-Temp. Project Manager- Preventative Maintenance | 11903 | 700132 | 215000 | 710000 | 2100 | 100.00% | \$ 132,867 | | PC NRA Phase 2, 4/21/15. Total Allocation approved for \$400,000. Funding will be sufficient for 3 years from 2017-18 to 2019-20. | Reserves. Not Funded per PC 3-14-17. |
| | | | | | HERDIE WAR DE SAN | EW RES | OURCES | ALLOCA | ТОМ РН | ASE 2 - | ONE-TIME: | \$ 132,867 | \$ | Į. | |
| NEW RESO MCxxxx | | LLOCAT M 13 | | 1 ASE 3 - | ONGOING: Vacant-Manager, TitleIX/Equal Opportunity Employment Investigations | 11000 | 200000 | 215000 | 673000 | 2100 | 100.00% | \$ 151,467 | (151,467) | Approved by PC 2/17/17. Not included in preliminary tentative because it will be funded with existing ongoing funds. | Review Legal Fees in President's Office and Human Resources budgets to fund this position. Work with Abe, Sokha and Carol (Work is Pending) per President's Cabinet 3/14/17. The results of the available funds are funing the positions listed below in this report. |
| CA9716 | 1.000 | A 105 | 3 | 12 | Vacant-Coordinator, Student Activities | 11000 | 521000 | 211000 | 696000 | 2100 | 100.00% | 96,796 | - | Was filled by Edwin Romero until 1/31/17. RTF vacancy approved by PC 1/24/17 | Keep Ongoing budget per PC 3/14/17. |
| CA9977 | 0.250 | Ā 112 | 3 | 12 | Vacant-Coordinator, Matriculation | 11000 | 410500 | 211000 | 493087 | 2100 | 25.00% | 25,747 | .= | Was filled by Deejay Santiago until 11/30/16. No Request-To-Fill (RTF) submitted. | Keep Ongoing budget per PC 3/14/17. |
| CA9412 | 0.475 | A 79 | 3 | 10 | Vacant-Lab Tech-Fine Arts (Previous staff: Christina McCurdy, last day 7/31/16) | 11000 | 371000 | 221000 | 100100 | 2200 | 100.00% | 23,783 | • | Was filled by Christina McCurdy until 7/31/16. RTF vacant approved by PC 11/1/16 | Keep Ongoing budget per PC 3/14/17. |
| | | | | | NAME OF TAXABLE PARTY. | EW RES | SOURCES | S ALLOCA | ATION PH | ASE 3 - | ONGOING: | \$ 297,793 | \$ (151,467) | | |
| NEW RESO | URCES A | LLOCAT | ION PH | IASE 3 - 0 | ONE-TIME: | | | | | | | | | | |
| New | | M 9 | 1 | 12 | Vacant-Special Project Manager- Building Security and Safety | 11907 | 700130 | 215000 | 651000 | 2100 | 100.00% | \$ 120,319 | | No RTF submitted. PC NRA Phase 3, PC July and August 2015. Total Allocation approved for \$380,000. Funding will be sufficient for 3 years from 2017-18 to 2019-20. | Transfer \$380,000 Allocation Back to Reserves. Not Funded per PC 3-14-17. ABE to Notify Gary Nellesen that Funding of \$380,000 will reverse to fund Balance. |
| MC9941 | 1.000 | M 13 | | 12 | Vacant-Assistant Director, Student Health Services | 11907 | 534000 | 215000 | 644000 | 2100 | 100.00% | 151,467 | | RTF approved by PC on 01/05/16. | Return Unused One-Time Funds to Reserve. This position was funded in NRA Phase with Unrestricted General Ongoing Funds per PC 3-21-17. See below. |

NEW RESOURCES ALLOCATION POSITIONS AUTHORIZED BUT NOT FILLED (Updated with President's Cabinet Decisions, March 14, 2017 and March 21 2017)

| POSITION NUMBER | | RANGE | STEP | TOTAL MONTHS | NAME | FUND | ORG | ACCT | PROG | ACTIV | ACCOUNT PERCENT | TOTAL SALARY & BENEFITS | Included In Prelim. Tent 17/18 | COMMENTS | President's Cabinet (PC) Review |
|-----------------------------|-------------------------|----------------|--------|----------------------|--|---------|--------|----------|----------|----------|--------------------|-------------------------------|--------------------------------------|--|---|
| | | | | | grand and the strike strike | IEW RES | OURCES | S ALLOCA | ATION PH | IASE 3 - | ONE-TIME: | \$ 271,786 | \$ | Ţ. | |
| 2016-17 NE | W RESOL | IRCES A | LLOCA: | TION PH | ASE 5 - ONE-TIME: | | | | | | | | | | |
| CA9369 | 1.000 | A 79 | | 12 | Vacant-Student Services Program Specialist II | 11909 | 512000 | 211000 | 645000 | 2100 | 100.00% | 77,226 | | RTF approved by PC on 8/9/16 | Not Funded per PC 3-21-17. |
| CA9362 | 0.490 | A 69 | 3 | 12 | Vacant-Administrative Specialist I | 11909 | 340150 | 211000 | 490000 | 2100 | 100.00% | 25,333 | 25,333 | RTF approved by PC on 10/18/16 | Study Abroad. Approved to fund With Unrestricted General Ongoing Funds per PC 3-21-17 |
| CA9361 | 1.000 | A 88 | 3 | 12 | Vacant-Career Services Specialist | 11909 | 330000 | 211000 | 601000 | 2100 | 100.00% | 83,434 | | RTF approved by PC on 9/20/16 | Not Funded per PC 3-21-17. |
| CA9629 | 0.490 | | | | Ceja, Sue-Administrative Specialist III (No Change of Status) | 11909 | 340000 | 211000 | 601000 | 2100 | 100.00% | 800 | 1,905 | Humanities & Social Sciences/Honors- Reclassify Current 49% FTE (11 Months) from Administrative Specialist I to Administrative Specialist III. No Status Change Submitted. | Approved to fund With Unrestricted General Ongoing Funds per PC 3-21-17. The Ongoing need for this reclass is \$1,905, but Change of Status has not been processed. |
| | | | | | 2016-17 N | IEW RES | OURCES | ALLOCA | TION PH | ASE 5 - | ONE-TIME: | \$ 186,793 | \$ 27,238 | | |
| 2016-17 NE CA9356 | <u>W RESOU</u> 1.000 | RCES A A 81 | | TION PH 12 | ASE 6 - ONE-TIME Vacant-Administrative Specialist III | 11910 | 510000 | 211000 | 631000 | 2100 | 100.00% | 78,558 | | RTF approved by PC 1/31/17 | Not Funded per PC 3-21-17 |
| | | | | | | | | | | | | | | | |
| CA9353 | 0.475 | A 69 | 3 | 11 | Vacant-Administrative Specialist I | 11910 | 330000 | 211000 | 601000 | 2100 | 100.00% | 23,011 | | RTF approved by PC 2/7/17 | Not Funded per PC 3-21-17. |
| CA9352 | 0.265 | A 88 | 3 | 12 | Vacant-Administrative Specialist IV | 11910 | 380000 | 211000 | 679000 | 2100 | 26.51% | 22,119 | 22,119 | RTF approved by PC 2/14/17 | Approved to fund With Unrestricted General Ongoing Funds per PC 3-21-17 |

NEW RESOURCES ALLOCATION POSITIONS AUTHORIZED BUT NOT FILLED (Updated with President's Cabinet Decisions, March 14, 2017 and March 21 2017)

| POSITION NUMBER | | RANGE STEP | TOTAL MONTHS | NAME | FUND | ORG | ACCT | PROG | ACTIV | ACCOUNT PERCENT | TOTAL SALARY & BENEFITS | Included In Prelim. Tent 17/18 | COMMENTS | President's Cabinet (PC) Review |
|-----------------|-------|------------|-----------------|---|---------------------------|---------|----------|----------|-------|--------------------|-------------------------------|--------------------------------------|---|--|
| CAXXXX | 1.000 | Α | | Vacant, Senior Research Analyst (Classified Unit A, Salary TBD) | 11910 | 379000 | 211000 | | 2100 | 100.00% | 80,000 | 80,000 | No Request-To-Fill (RTF) submitted. | Approved to fund With Unrestricted General Ongoing Funds per PC 3-21-17. The plan is that the two existing athletic trainers will apply for the 1 FTE position. If either one, gets the position, then the position will be increase from 47.5% to 1 FTE. If neither employee, gets the 1 FTE position, then one of them will be laid off. |
| MC9941 | 1.000 | M 13 | 12 | Vacant-Assistant Director, Student Health Services | 11910 11000 | 534000 | 215000 | 644000 | 2100 | 100.00% | 151,467 | 151,467 | This position was funded with one-time with the NRA Phase 3. The RTF was approved by PC on 01/05/16. This position was funded once again with Ongoing in NRA Phase 6. The position is still vacant as of today. | Duplicate included above. Approved to fund With Unrestricted General Ongoing Funds per PC 3-21-17 |
| | | | | 2016-17 | NEW RE | SOURCES | S ALLOCA | ATION PH | ASE 6 | ONE-TIME | \$ 355,155 | \$ 253,586 | | |
| | | | | | | | | | GRA | AND TOTAL | \$ 1,244,394 | \$ 129,357 | -: -: | |

POSITIONS BEING PAID WITH UNRESTRICTED GENERAL FUND ONE-TIME FUNDS THAT NEED TO BE FUNDED IN FY 2017-18 UNRESTRICTED GENERAL FUND (March 21 2017)

| | | | _ | | _ | | T | | | | | TOTAL | Included | | | FUNDING HISTORY | FUNDING HISTORY | FUNDING HISTORY | FUNDING HISTORY | AVAILABLE FUNDING |
|-----------------|-------|---------|-------|--------|----------------|---|--|------------|-----------|-----------|--------------------|----------------------|--------------------------|---|--------|--|---|--|---|--|
| POSITION NUMBER | | | ANGE | STEP | TOTAL MONTH | S NAME | TITLE | FD OR | G ACC | T PROG | ACCOUNT PERCENT | SALARY & BENEFITS | In Prelim. Tent 17/18 | COMMEN | NTS | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
| ONE-TIME | SUPP | ORT - C | CHILD | DEVELO | PMENT | <u>[:</u> _ | | | | | | | | | | A1 | | , | -N | - |
| MC9967 | | 50 M | 6 | 3 | 12 | Hernandez, Guadalupe N. | Assl Dir, Child Development | 11300 3360 | 080 2150i | 00 692000 | 25,00% | \$ 25,297 | \$ 25,297 | PC 11/26/13 | , | Fiscal Year 2013-14 through Immediate Needs One-Time, approved by President's Cabinet on November 26,2013. | Cabinet on June 24, | Fiscal Year 2015-16 included in the Adopted Budget, | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 4/5/18 | |
| ONE-TIME | POSIT | TIONS: | | | | | | | | | | | | | | | | | | |
| MA9954 | 1,00 | 00 M | 19 | 2 | 12 | Salinas, Romelia | Associate Dean, Lib & Learning Res. | 11900 3200 | 000 1210 | 00 601000 | 0 100,00% | 178,879 | 178,879 | PC 9/29/15 | | | | | Fiscal Year 2016-17, approved from NRA Phase 4, PC 10/13/15 | |
| CA9392 | 0.47 | 75 A | 79 | 3 | 12 | Fendors, Frances | Project/Program Specialist | 11900 410 | 500 21100 | 00 493087 | 7 100,00% | 27,162 | 27,162 | PC 2/2/16 | | | | | Fiscal Year 2016-17, approved from NRA Phase 4, PC 10/13/15 | |
| CA9391 | 0,25 | 50 A | 69 | 3 | 12 | Ravel, Michelle Lynn | Administrative Specialist I | 11900 9006 | 660 2110 | 00 603000 | 100,00% | 12,960 | 12,960 | PC 2/23/16 | | | | | Fiscal Year 2016-17, approved from NRA Phase 4, PC 10/13/15 | |
| CA9642 | 0.08 | 33 A | 105 | 6 | 1 | Ito, Billy S. (Jul) | Alhletic Trainer | 11900 3640 | 000 21100 | 00 083550 | 100,00% | 8,281 | 8,281 | PC 5/3/16 | | | | | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 5/3/16 | |
| CA9565 | 0,67 | 73 A | 69 | 5 | 12 | Thaysangkram, Sangvan S _∗ | Administrative Specialist I | 11900 3400 | 000 21100 | 00 601000 | 0 67.27% | 52,906 | 52,906 | PC 5/3/16 | | | | | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 5/3/16 | |
| CA9479 | 0,40 | 00 A | 118 | 5 | 12 | Brown, Rachael E, | Coord, Spec Proj-Tech and Hith | 11900 3500 | 000 21100 | 00 601000 | 0 40,00% | 45,943 | 45,943 | PC 5/3/16 | | | | | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 5/3/16 | |
| CA9756 | 0.08 | 33 A | 79 | 6 | 1 | Douangchampa, Famm (Jul) | Laboratory Technician- Welding | 11900 3538 | 25100 | 00 095650 | 100.00% | 6,392 | 6,392 | PC 5/3/16 | | | | | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 5/3/16 | |
| CA9507 | 1.00 | 00 A | 79 | 2 | 12 | Rodriguez, Giovanni | Student Center Specialist | 11900 5215 | 600 21100 | 00 696000 | 100,00% | 73,971 | 73,971 | PC 5/3/16 | | | | | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 5/3/16 | |
| MC9936 | 1,00 | 00 M | 9 | 2 | 12 | Banks, Clarence | Director, Aspire Program | 11900 5100 | 000 21500 | 00 631000 | 100.00% | 19,665 | 19,665 | PC 5/3/16 | | | | | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 5/3/16 | |
| CA9468 | 0.50 | 00 A | 79 | 4 | 12 | Draper, Jessica L. | Lab Tech-Astronomy | 11900 3145 | 10 21100 | 00 681000 | 50.00% | 42,458 | 42,458 | PC 5/3/16 | | | Funded with Jim & Eleonor Randall Pledge through 6/30/16. | Funded with Jim & Eleonor Randall Pledge through 6/30/16 | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 5/3/16 | |
| CA9380 | 1,00 | 00 A | 61 | 3 | 12 | Alvarez-Mejorado, Melissa | Administrative Specialist III | 11900 3790 | 000 21100 | 00 660000 | 100,00% | 78,458 | 78,458 | PC 5/10/16 | | | | | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 5/10/16 | |
| MT9992 | 1,00 | 00 M | 13 | 3 | 12 | Greenlee, Lianne | Special Project Director - POD | 11900 3250 | 000 21500 | 00 675000 | 100.00% | 151,367 | | PC 6/28/16, Pend decision to close t position on June 3 | the | | | | Fiscal Year 2016-17, approved from Unrestricted General Fund One-Time funding, PC 6/26/16 | |
| MC9958 | 1,00 | 00 M | 15 | 3 | 12 | Cuenza, Aida | Director, Arise | 11909 5004 | 00 21500 | 701000 | 100,00% | 156,313 | | Approved by VP S Services 1/12/17. on Funding Source | Change | | | | Fiscal Year 2016-17, approved from NRA Phase 4, PC 10/13/15 | Fiscal Year 2017-18, approved from NRA Phase 5, PC 7/26/16 |
| CB9901 | 0.64 | 11 B | 71 | 6 | 12 | Sarmiento, Samuel P (change from 47.5% to 100%) | Plumber | 11900 6215 | 21200 | 00 651000 | 64.08% | 66,076 | 66,076 | Board 11/9/16 | | | | | Increase from 47.5% to 100% FTE was approved by the BOT on 11/09/16 with effective 11/10/16 as a permanen change. The department requested this change inflially as a temporary change until 6/30/17. The funding provided for this temporary change was from savings from existing vacant positions. There are no ongoing funds provided by the department to fund this position on ongoing basis. | it |
| MCxxx3 | 1.000 | 10 M | 13 | 3 | 12 | Vacanl-Assl, Dir., POD | Asst, Dir., POD | 11900 3250 | 00 21500 | 00 675000 | 100.00% | 151,467 | | RTF forwarded to 2/27/17, Pending I approval. | | | | | Fiscal Year 2016-17, Unrestricted General Fund One-Time per Presiden approval on 2/22/17. | i. |

POSITIONS BEING PAID WITH UNRESTRICTED GENERAL FUND ONE-TIME FUNDS THAT NEED TO BE FUNDED IN FY 2017-18 UNRESTRICTED GENERAL FUND

| | | | | | | | | | | | | | March 21 2017 | | | | | | |
|-------------------|-------|-----|---------|-------|--|---|----------|-------|--------|--------|---------|------------|------------------------|--|-----------------|-----------------|-----------------|--|---|
| POSITION | ACTUA | | | тот | N. I | 1 | | | | | ACCOUNT | TOTAL | Included In Prelim. | COMMENTS | FUNDING HISTORY | FUNDING HISTORY | FUNDING HISTORY | FUNDING HISTORY | AVAILABLE FUNDING |
| NUMBER | FTE | RAN | IGE STE | P MON | HS NAME | TITLE | FD (| ORG | ACCT | PROG | | & BENEFITS | | COMMENTS | FY 2013-14 | FY 2014-15 | FY 2015-16 | FY 2016-17 | FY 2017-18 |
| MT9996 | 1,000 | М | 9 1 | 12 | Thatcher, Malthew C | Special Project Manager- Facilities Scheduled Maintenance | 11907 70 | 00130 | 215000 | 651000 | 100,00% | 120,319 | | PC NRA Phase 3, July and August 2015. Funds were Transferred to the Capital Oulay and there are enough funds for 2017-18 | | | | Fiscal Year 2016-17, approved from NRA Phase 3, PC July and August 2015) | Fiscal Year 2017-18, approved from NRA Phase 3, PC July and August 2015) |
| CA9372 | 1.000 | Α | 75 1 | 12 | Brambila, Alexander | Administrative Specialist II | 11909 5 | 23000 | 211000 | 643000 | 100,00% | 71,366 | 71,366 | RTF approved by PC 9/13/16 | | | | Fiscal Year 2016-17, approved from NRA Phase 5, PC 7/26/16 | |
| MC9930 | 1,000 | М | 23 6 | 12 | Royce, Rosa M | Chief Compliance and College Budgel Officer | 11900 6 | 10000 | 215000 | 672000 | 100.00% | \$ 251,689 | 251,689 | Approved by VP Admin 12/21/16, Change on Funding Source. | | | | Fiscal Year 2016-17, approved from NRA Phase 6, PC 11/06/16 | |
| CA9723/ CA9469 | 1.000 | A | 105 5 | 12 | Michael John and Elva Salcido - Athletic Trainers | Athletic Trainer | 11910 3 | 54000 | 211000 | 083550 | 100.00% | 68,922 | 2 | The RTF for a 1 FTE Athletic Trainer position was approved by PC on 1/10/17. The plan is that the two existing athletic trainers will apply for the 1 FTE position. If either one, gets the position, then the position will be increase from 47.5% to 1 FTE. If neither employee, gets the 1 FTE position, then one of them will be laid off. The funding was changed to be Unrestricted General Fund Ongoing as PC on 3/21/17. | | | | Fiscal Year 2016-17, approved from NRA Phase 6, PC 11/06/16 | |

Total \$1,609,891 \$1,420,650

Summary of Decisions Made at President's Cabinet March 14 and March 21, 2017

(March 27, 2017)

| Book Finding Bo | PC | Description | Removed | Funded with | I | Funded w | ith Existing | Comments |
|---|------|--|-----------|--|---------|-----------|--------------|---|
| E Note Facility Protitions Finded will 2015-16 Over Greenth 2.3 Fits New Facility Frontiers And the Analysis Substitute 3.4 Fits New Facility Frontiers And the Analysis Substitute 3.5 Footbook Apparent will have The Standard Substitute 3.6 Substitute 3.6 Substitute 3.6 Substitute 3.6 Substitute 3.6 Substitute 3.7 Footbook Apparent will have The Standard Substitute 3.6 S | | paon | | | | Unrestr. | Gen. Fund | Comments |
| Ber Beralts Pasitions Funded with 2015-16 Over Growth 2.3 FTER Review Funder with Cream Funded with 2015-16 Over Growth 3.4 Fig. 802 10 Positions Approved with Cream Funde But SIM Vaccast Rev Resources Allocation Phase 2: (1) Temperatury Project Change preventive Mannemance (M19997, 2 FTE, Ficilities) (2) Temperatury Project Change preventive Mannemance (M19997, 2 FTE, Ficilities) (2) Temperatury Project Change preventive Mannemance (M19997, 2 FTE, Ficilities) (3) Temperatury Project Change preventive Mannemance (M19997, 2 FTE, Ficilities) (4) Temperatury Project Change of Mannemance (M19997, 2 FTE, Ficilities) (4) Temperatury Project Change of Mannemance (M19997, 2 FTE, Ficilities) (5) Temperatury Project Change of Mannemance (M19997, 2 FTE, Ficilities) (6) Coordinator Student Activities (CA2702, 1 FTE, Student Life) (6) Coordinator Student Activities (CA2702, 1 FTE, Student Life) (6) Coordinator Activities (CA2702, 1 FTE, Student Life) (7) Activities of Name Project Change of Minimal Control of Manney Resource Allocation (Name Project Manney Russian Control of Manney Russian C | | | | Fund Ongoing | | | | |
| 2.3 FTRs New Faculty Positions, net of hourly faculty beedfill (\$233,895 ises \$5,007,052) 10 Positions Agreewed with Creat Time Funds But Still Vacant New Resources Allocation Phase 2: 11 Temporary Projects Manager Preventive Maintenance (N70997, 1 FTE, Facilities) New Resources Allocation Phase 3: 12 Marg. Tife (NEgaul Opport, Employment Investigations (MCDOX), IR9) 13 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 14 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 15 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 16 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 17 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 18 Special Project Manager Building Scourty and Safriny (New, 17FE, Facilities) 380,000 380, | | | | | | Incl. 16/ | 17 Adopt. | |
| 2.3 FTRs New Faculty Positions, net of hourly faculty beedfill (\$233,895 ises \$5,007,052) 10 Positions Agreewed with Creat Time Funds But Still Vacant New Resources Allocation Phase 2: 11 Temporary Projects Manager Preventive Maintenance (N70997, 1 FTE, Facilities) New Resources Allocation Phase 3: 12 Marg. Tife (NEgaul Opport, Employment Investigations (MCDOX), IR9) 13 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 14 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 15 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 16 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 17 Cacondinator Students Activities (CA9716, 3 FTE, Student Life) 18 Special Project Manager Building Scourty and Safriny (New, 17FE, Facilities) 380,000 380, | 8- l | New Faculty Positions Funded with 2015-16 Over Growth | | | I | | | |
| Subtosts 1.0 Politions Againsted with One. Time Finds the Sell/Voyage Now Resources Allocation Phase 2: 1.1 Temporary Project Manager Preventive Maintenance (M19997, 1FTE, Facilities) 1.1 Temporary Project Manager Preventive Maintenance (M19997, 1FTE, Facilities) 1.2 Temporary Project Manager Preventive Maintenance (M19997, 1FTE, Facilities) 1.3 Advantager Preventive Maintenance (M19997, 1FTE, Student Life) 1.3 Advantager Preventive Maintenance (M19997, 1FTE, Student Life) 1.3 Advantager Preventive Maintenance (M19997, 1FTE, Student Life) 1.4 Advantager Preventive Maintenance (M19997, 1FTE, Student Life) 1.5 Advantager Student Activities (Advantager Preventive Maintenance (M19997, 1FTE, Student Life) 1.5 Advantager Student Activities (Advantager Preventive Maintenance (M19997, 1FTE, Student Life) 1.5 Advantager Student Activities (Advantager Preventive Maintenance (M19997, 1FTE, Student Life) 1.5 Advantager Student Activities (Advantager Preventive Maintenance (M19997, 1FTE, Student Life) 1.5 Advantager Student Activities (Advantager Preventive Maintenance (M19997, 1FTE, Student Life) 1.5 Advantager Student Activities (M19997, 1FTE, Student Life) 1.5 Advantager Student Activities (M19997, 1FTE, Student Life) 1.5 Advantager Student Activities (M19997, 1FTE, Student Life) 1.5 Advantager Student M19997, 1FTE, Student Life (M19997, 1FTE, Student Life) 1.5 Advantager Student M2997, 1FTE, Student Life (M19997, 1FTE, Student Life) 1.5 Advantager Student M2997, 1FTE, Student Life (M19997, 1FTE, Student Life) 1.5 Advantager Student M2997, 1FTE, Student Life (M19997, 1FTE, Student Life) 1.5 Advantager Student M2997, 1FTE, Student Life (M19997, 1FTE, Student Life) 1.5 Advantager Student M2997, 1FTE, Student Life (M19997, 1FTE, Student Life) 1.5 Advantager Student Student Life (M19997, 1FTE, Student Life) | | 2.3 FTEs New Faculty Positions, net of hourly Faculty Backfill (\$253,895 less | | 146,842 | | | | |
| 10 Politics Agentived with Otto: Time Trands Bot Still Vision New Resource Allocation Prises 2 In programy Program Agentive Management Prises 1 Agentive Management Prises 1 Agentive Management Prises 2 In June Prises 2 In June Prises 2 In June Resource Allocation Phase 3 In June Resource Allocation Phase 5 In June Re | | \$107,052) | | | | | | |
| New Resources Allocation Plases 2: Temporary Project Manager Preventive Maintenance (M19997, 1 FTE, Facilities) | | Subtotal | | 146,842 | | | 197 | |
| New Resources Allocation Plases 2: Temporary Project Manager Preventive Maintenance (M19997, 1 FTE, Facilities) | 10- | Positions Approved with One-Time Funds But Still Vacant | | | | | | |
| papowed for a total of \$400,000. These funds were transferred to the Capital Outly Fund and Transfer t | | | | | | | | |
| New Resources Allocation Phase 3s Megr, Title M/Equal Opport. Employment Investigations (MCDOXX, H3) (151,467) 131,467 | | Temporary Project Manager Preventive Maintenance (MT9997, 1 FTE, Facilities) | 400,000 | | | | | |
| New Resources Allocation Phase 3 Week Provided Manager Building Security and Safety (New, 17FE, Facilities) Assistant Director, Student Health Services (MC9941, 17FE, High School outresch) Assistant Director, Student Health Services (MC9941, 17FE, High School outresch) New Resources Allocation Phase 5: Administrative Specialist II (CA9926, 17FE, Migh School outresch) New Resources Allocation Phase 6: Administrative Specialist II (CA9926, 17FE, Grantel) Administrative Specialist II (CA9926, 17FE, Sudient), Fruncing will be continued and and transfer the cash to the Unrestricted General Fund Organing with the 2015-18 And the Capital Outley Fund Resources (MC9941, 17FE, Facilities) Administrative Specialist III (CA9926, 17FE, High School outresch) New Resources Allocation Phase 5: Administrative Specialist III (CA9926, 17FE, High School outresch) Administrative Special | | | | | | | | |
| New Resources Allocation Phase 8 Or Reg. Title (XPEqual Oppore, Employment Investigations (MCXXXX, HR) Coordinator Student Activities (CAP16, 1 FTE, Student Life) Coordinator Matriculation (CAP977, 0.25 FTE, Noncredit Adult Education) Lab-Tech Fine Arts (CAP412, 0.47 SFTE) Special Project Manager Building Security and Sarley (New, 1FTE, Facilities) Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) New Resources Allocation Phase 5: Coordinator Members Allocation Phase 6: Coordinator Members | | | | | | | | |
| May Title IN/Equal Opport. Employment Investigations (MCCXXXI), HI) (151,467 | | Now Resources Allocation Phase 2 | | | | | | Capital Outlay Fulld and transfer the cash to the office deficient rund. |
| Adopted Budger. Findering will be funded with existing legal budger from Estating President's Office and home Resources Objectives (AP716, 1 FTE, Student Life) 4 9,786 4 Coordinator Student Activities (CA9716, 1 FTE, Student Life) 4 9,786 4 Coordinator Matriculation (CA9977, 0.25 FTE, Noncredit Adult Education) 5 Lab-Tech Fine Arts (CA9412, 0.475 FTE) 5 Special Project Manager Building Socurity and Safrey (New, 1FTE, Facilities) 7 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 7 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 8 About Administrative Specialist (CA9911, 1FTE, Studer) Aboard 9 Administrative Specialist (CA9911, 1FTE, Neath Services) 1 Administrative Specialist (CA9912, 0.475, Ett.) 1 Administrative Specialist (CA9912, 1FTE, Neath Services) 1 Administra | | | | (151.467) | | | 151.467 | This position was added to the Unrestricted General Fund Ongoing with the 2015- |
| 3 Coordinator Student Activities (CA9716, 1 FTE, Student Life) 4 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) 5 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) 7 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 8 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) 9 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 15 About Services Allocation Phase 5: 16 Baudent Services Program Specialist (CA9326, 0.48 FTE, Study Abroso) 17 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 18 Advantager Building Security and Safety (New, 1FTE, Facilities) 19 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 11 Advantager Building Security and Safety (New Abroso) 10 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services will reverse the Usager in the Student Health Services Fund and transfer the each to the Unserticated General Fund. New Resources Allocation Phase 5: 16 Advantager Specialist (CA9326, 0.48 FTE, Study Abroso) 17 Agriculturatives Specialist (CA9326, 1FTE, Study Abroso) 18 Advantatives Specialist (CA9326, 1FTE, Study Abroso) 19 Advantatives Specialist (CA9326, 1FTE, Study Abroso) 10 Career Services Specialist (CA9326, 1FTE, Counseling) 10 Administrative Specialist (CA9326, 1FTE, Counseling) 11 Administrative Specialist (CA9326, 1FTE, Study Abroso) 12 Administrative Specialist (CA9326, 1FTE, Counseling) 13 Administrative Specialist (CA9326, 1FTE, Counseling) 14 Administrative Specialist (CA9326, 1FTE, Counseling) 15 Administrative Specialist (CA9326, 1FTE, Counseling) 16 Administrative Specialist (CA9326, 1FTE, Counseling) 17 Administrative Specialist (CA9326, 1FTE, Counseling) 18 Administrative Specialist (CA9326, 1FTE, Counseling) 19 Administrative Specialist (CA9326, 1FTE, Counseling) 10 Administrative Specialist (CA9326, 1FTE, Counseling) 11 Administrative Specialist (CA9326, 1FTE, Counseling) 12 Admini | | The my equal opport Employment intestigations (interview, my | | (131,407) | | | 131,707 | |
| 3 Coordinates Nativities (CA9716, 1 FTE, Student Life) 4 Coordinates Nativities (CA9716, 1 FTE, Student Life) 5 Coordinates Nativities (CA9727, 0.25 FTE, Noncredit Adult Education) 5 Lab-Tech Fine Arts (CA9412, 0.475 FTE) 6 Special Project Manager Building Scourity and Safety (New, 1FTE, Facilities) 7 Assistant Director, Student Health Services (MC5941, 1FTE, Health Services) 8 Special Project Manager Building Scourity and Safety (New, 1FTE, Facilities) 9 Assistant Director, Student Health Services (MC5941, 1FTE, Health Services) 1 Student Services (MC5941, 1FTE, Health Services) 2 Subtrate (MC5941, 1FTE, Health Services) 3 Subtrate (MC5941, 1FTE, Health Services) 3 Subtrate (MC5941, 1FTE, | | | | | | | | |
| Adopted Bugget. Funding will continue. 1 | | | | | | | | |
| 1 Coordinator Matriculation (CA9977, 0.25 FTE, Noncredit Adult Education) 3 Lab-Tech Fine Arts (CA9412, 0.475 FTE) 4 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) 5 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) 7 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 1 151,467 New Resources Allocation Phase 5: 8 Buildent Services Program Specialist II (CA9369, 1 FTE, High School Outreach) 2 Administrative Specialist II (CA9369, 1 FTE, High School Outreach) 3 Administrative Specialist II (CA9369, 1 FTE, High School Outreach) 4 Administrative Specialist II (CA9369, 1 FTE, Counseling) 5 Administrative Specialist II (CA9369, 1 FTE, Counseling) 5 Administrative Specialist II (CA9369, 1 FTE, Counseling) 6 Administrative Specialist II (CA9369, 1 FTE, Counseling) 7 Administrative Specialist II (CA9369, 1 FTE, Counseling) 8 Administrative Specialist II (CA9369, 1 FTE, Counseling) 9 Administrative Specialist II (CA9369, 1 FTE, Counseling) 1 Administrative Specialist II (CA9369, 1 FTE, Counseling) 2 Administrative Specialist II (CA9369, 1 FTE, Counseling) 3 Administrative Specialist II (CA9369, 1 FTE, Counseling) 4 2 23011 4 Section Research Analysis (CA9359, 1 FTE, Counseling) 5 Administrative Specialist II (CA9369, 1 FTE, Counseling) 5 Adminis | | Coordinator Student Activities (CA9716, 1 FTE, Student Life) | | | | 4 | 96,796 | |
| Adopted Busget, Funding will continue. 1 Lab-Tech Fine Arts (CA9412, 0.475 FFE) 2 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) 3 80,000 3 80,000 3 80,000 4 New Resources Allocation Phase 5: 1 Student Services Program Spacialist II (CA9369, 1 FTE, High School Outreach) Administrative Specialist II (CA9369, 2 FTE, Study Abroad) 1 Carer Services Specialist II (CA9350, 2 FTE, Study Abroad) 1 Administrative Specialist II (CA9350, 1 FTE, Counseling) 2 80,558 3 80,558 4 19,558 4 297,793 1 New Resources Allocation Phase 6 Althetic Trainer (CA972)/CA9460, From 0A/7 to 1 0 FTE, Kinssiology (Counter Ed) 5 80,000 1 1,193,698 1 1,193,698 2 297,793 4 beeffect of removing one-time funding of \$1,193,698 is that these funds will become part of the Fund goal of the Funding of \$1,193,698 is that these funds will be continued and foresteen of the Funding of \$1,193,698 is that these funds will be continued for foresteen of the Funding of \$1,193,698 is that these funds will be continued for foresteen of the Funding of \$1,193,698 is that these funds will be continued for foresteen of the Funding of \$1,193,698 is that these funds will be continued for foreste | | Coordinates Matriculation (CA9977 0.25 ETF. Noncredit Adult Education) | | | | (5) | 25 747 | |
| 3 Lab-Tech Fine Arts (CA9412, 0.475 FTE) 6 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) 7 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 8 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) 8 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) 9 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 15 1,467 15 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 16 Student Services Program Specialist (I (CA9369, 1FTE, Health Services) 17 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 18 Student Services Program Specialist (I (CA9369, 1FTE, Student Services) 19 Career Services Specialist (CA9363, 0.48 FTE, Student Services Valled William Services Fund and Transfer the services to the Unrestricted General Fund. New Resources Allocation Phase 5: 10 Administrative Specialist (CA9363, 0.48 FTE, Student Solvision) 11 Administrative Specialist (I (CA9369, 1FTE, Student Solvision) 12 Administrative Specialist (I (CA9369, 1FTE, Counseling) 13 Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 14 Administrative Specialist IV (CA9352, 0.28 FTE, Grants) 15 Solviori Research Anager (CA9352, 0.475, Business Division) 16 Service Research Anager (CA9352, 0.475, Business Division) 17 Solviori Research Anager (CA9352, 0.475, Business Division) 18 Solviori Research Anager (CA9352, 0.475, Business Division) 19 Care Research Anager (CA9352, 0.475, Business Division) 10 Care Research Anager (CA9352, 0.475, Business Division) 11 Administrative Specialist IV (CA9369, From O.475 to 1.0 FTE, Kinasiology) 12 Administrative Specialist IV (CA9369, From O.475 to 1.0 FTE, Kinasiology) 13 Assistant Director, Student Health Services (MC9941, FTE, Health Services) 14 Solviori Research Anager (CA0043, FTE, Research) 15 Solviori Research Anager (CA0043, FTE, Research) 16 Solviori Research Anager (CA0043, FTE, R | | Cooldinator Matriculation (CASS77, 0.23 FTE, Noncledit Adult Education) | | | | (3) | 25,/4/ | |
| Adopted Budget. Funding Will continue. (1) Special Project Manager Building Security and Safety (New, 1FTE, Facilities) (2) Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) (3) Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) (4) Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) (5) Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) (6) Administrative Specialist I (CA9369, 1 FTE, High School Outreach) (7) Assistant Director, Student Health Services Fund and transfer the cash to the Unrestricted General of An aven or been spent. Fiscal Services will reverse the budget in the Student Health Services Fund and transfer the cash to the Unrestricted General fund. (8) Administrative Specialist I (CA9369, 1 FTE, High School Outreach) (9) Administrative Specialist I (CA9369, 1 FTE, High School Outreach) (10) Career Services Specialist II (CA9369, 1 FTE, High School Outreach) (11) Administrative Specialist II (CA9369, 1 FTE, High School Outreach) (12) Administrative Specialist II (CA9369, 1 FTE, High School Outreach) (13) Administrative Specialist II (CA9369, From Admini, Humanities Division) New Resources Allocation Phase 5 (14) Administrative Specialist II (CA9369, From Admini, Humanities Division) (15) Assistant Director, Student Health Services Division) (16) Administrative Specialist II (CA9369, From Admini, Humanities Division) (17) Administrative Specialist II (CA9369, From Admini, Humanities Division) (18) Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) (19) Service Resources Allocation Phase 6 (19) Administrative Specialist II (CA9369, From Admini, Humanities Division) (19) Tarel and Conference (VP Student Services) (20) Services Allocation Phase 6 (20) Serv | | (CA9412, 0.475 FTE) | | | | (5) | 23.783 | |
| approved for a total of \$380,000. These funds were transferred to the Capital Outlay Fund and have not been spen. Fiscal Services Will reverse the budget in the Student Health Services (MC9941, 1FTE, Health Services) 151,467 New Resources Allocation Phase 5: (a) Student Services Program Specialist II (CA9360, 1 FTE, High School Outreach) (b) Administrative Specialist (A9361, 1 FTE, Business Division) (c) Career Services Specialist (A9362, 1 FTE, Business Division) (d) Career Services Specialist (A9362, 1 FTE, Business Division) (d) Administrative Specialist (A9362, 1 FTE, Business Division) (e) Administrative Specialist (A9362, 1 FTE, Business Division) (d) Administrative Specialist (A9362, 1 FTE, Business Division) (e) Administrative Specialist (A9362, | | | | | | ٠ | , | |
| Outlay Fund and have not been spent. Fiscal Services will reverse the budget in the Capital Outlay Fund and transfer the each to the Unrestricted General Fund. The position was funded with one-time funds. The funds were transferred to the Student Health Services Fund and transfer the cash to the Unrestricted General Fund. The position was funded with one-time funds. The funds were transferred to the Student Health Services Fund and transfer the cash to the Unrestricted General Fund. New Resources Allocation Phase 5: Student Services Program Specialist II (CA9350, 1 FTE, High School Outreach) | | 6 Special Project Manager Building Security and Safety (New, 1FTE, Facilities) | 380,000 | | | | | While the position is listed for yearly cost of \$120,319, the one-time funding was |
| Assistant Director, Student Health Services (MC9941, 1FTE, Health Services) 151,467 | | | | | | | | |
| The position was funded with one-time funds. The funds were transferred to the Student Health Services (MC9941, 1FTE, Health Services) New Resources Allocation Phase 5: Student Services Program Specialist II (CA9369, 1FTE, High School Outreach) Career Services Specialist (CA9362, 1FTE, High School Outreach) Career Services Specialist (CA9362, 1FTE, Business Division) Administrative Specialist (CA9362, 1FTE, Business Division) New Resources Allocation Phase 6: Administrative Specialist II (CA9368, 1FTE, Counseling) Administrative Specialist II (CA9368, 1FTE, Counseling) Administrative Specialist II (CA9368, 1FTE, Counseling) Administrative Specialist II (CA9368, 1FTE, Grants) Subtotal New Resources Allocation Phase 6: Athletic Trainer (CA9723/CA9469, From Oa75 to 1.0 FTE, Kinesiology) Continuing Ed Professional Expert (Continuing & Contract Ed) Restoring Theater Budget (Art/Theater) Foster Youth, Houry Clencial Support (REACH Program) VP Travel and Conference (VP Student Services) Subtotal Grand Total 1,193,666 F84,21 The effect of removing one-time funding of \$1,193,696 is that these funds will | | | | | | | | |
| New Resources Allocation Phase 5: (a) Student Services Program Specialist II (CA9369, 1 FTE, High School Outreach) (b) Administrative Specialist II (CA9369, 1 FTE, Study Abroad) (c) Career Services Specialist (CA9360, 1 FTE, Study Abroad) (d) Career Services Specialist (CA9361, 1 FTE, Study Abroad) (d) Administrative Specialist II (CA9369, 1 FTE, Study Abroad) (e) Resources Allocation Phase 6: (e) Administrative Specialist II (CA9350, 1 FTE, Study Abroad) (f) Administrative Specialist II (CA9350, 1 FTE, Counseling) (f) Administrative Specialist II (CA9350, 1 FTE, Counseling) (f) Administrative Specialist II (CA9350, 1 FTE, Counseling) (f) Administrative Specialist II (CA9350, 0.475, Business Division) (f) Seption Research Analyst (CAXWOX, 1 FTE, Research) (f) Assistant Director, Student Health Services (MC9941, 1 FTE, Health Services) (f) 151,467 (f) Subtotal (f) Seption Research Analyst (CAXWOX, 1 FTE, Research) (f) Subtotal (f) Seption Research Analyst (CAWOX, 1 FTE, Research) (f) Seption Research Research Seption Research Student Health Services Fund and transfer the cash to the Unrestricted General Fund. (f) Provided Research Seption Research Sept | | Assistant Director, Student Health Services (MCQQ/1, 1ETE, Health Services) | 151-467 | | | | | |
| New Resources Allocation Phase 5: Saturation Services Program Specialist II (CA9362, 0.49 FTE, Study Abroad) 1 77,226 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds will become part of the Fund Balance 1 25,333 These unspent funds wi | | Addition Director, Stadent Health Services (Messall, 2016, Health Services) | 131,407 | | | | | |
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