

REVISED Summary of Cabinet Ongoing New Resources Allocations, 3/21/17
Originally Approved 11/01/16 as New Resources Allocation Phase 6
Unrestricted General Fund

Budget Item	Ongoing Total 11/1/16	Ongoing Unrestricted 3/21/17	Comments
Instruction			
KAD Athletic Trainers	122,000	68,922	This was listed in the 11/1/16 NRA Phase 6 version for \$122,000 ongoing, but only one 47.5% Athletic Trainer was approved at an actual cost of 68,922. The Request to Fill was approved by PC on 1/10/17.
NSD Lab Tech	75,000	0	Funded with SWP Restricted funds.
Continuing Ed Professional Experts	55,000	55,000	
Student Services			
Student Health, Assist Director	140,363	140,363	
Foster Youth, Peer Advisors	34,000	34,000	
VP Travel and Conference	20,000	20,000	
Counseling Admin III	70,000	0	Position cancelled by Cabinet on 3/21/17
A & R Hourly clerical	50,000	0	Backfill negative balance in transcript account used to fund hourly support to process
Foster Youth, Hourly clerical	40,000	30,000	No programmatic restriction on use of these funds
Restoring Theater Budget	24,000	12,000	\$12K Unrestricted Ongoing and \$12K Unrestricted One-time
Totals	630,363	360,285	