

	A	B	C	D	E	F	G
1	Saddleback College						
2	Strategic Planning 2007-2010						
3	Year 1 Funding Requests/Allocations (2007-2008)						
4							
5	Planning Request	Ongoing	One-Time				
6	President's Fund	\$ 150,000		A			
7	VPI Fund	\$ 25,000		A			
8	11 New Faculty	\$ 670,704		A			
9	Equipment State		\$ 585,646	A			
10	Equipment Basic Aid		\$ 300,000	A			
11	Equipment BGS GF		\$ 250,000	A			
12	Technology Basic Aid		\$2,000,000	A			
13	Supplies COLA GF		\$ 59,967	A			
14	Sched. Maint. State		\$ 428,671	A			
15	Sched. Maint. GF Match		\$ 428,671	A			
16	Sched. Maint GF		\$ 195,239	A			
17	Debt Retirement GF		\$2,201,067	A			
18	Instructional Equipment GF		\$ 638,325	A			
19	Non- Instr. Equipment GF		\$ 281,814	A			
20	Growth Supplies Alloc. GF		\$ 56,618	A			
21	New Classified Staff GF	\$ 275,714		A			
22		\$1,121,418	\$7,426,018				
23	Institutional Effectiveness						
24	Strategy	Ongoing	One-Time				
25	3.7 Supplies	\$ 3,500		A			
26	1.1 Presentations	\$ 600		A			
27	3.1 Training	\$ 3,000		A			
28		\$ 7,100		A			
29	Campus Environment						
30	Strategy	Ongoing	One-Time				
31	2.1 Projects		\$8,715,000				
32	2.3 Consultants		\$ 200,000				
33			\$8,915,000				
34	Enrollment Management						
35	Strategy	Ongoing	One-Time				
36	4.1 Training		\$ 30,000	A			
37	1.2 On-line Survey		\$ 15,000	A			
38	1.4 Marketing		\$ 4,000	A			
39	4.2 DE Training	\$ 46,670		A			
40	4.2 Advertising	\$ 50,000		A			
41	4.2 Marketing	\$ 1,500		A			
42		\$ 98,170	\$ 49,000				
43	Student Success						
44	Strategy	Ongoing*	One-Time				
45	7E A & R Remodel		\$ 65,000	Allocated \$62,380			
46	8A-F Basic Skills	\$ 55,000	\$ 33,000	A			
47	3B Tutoring	\$ 10,000		A			
48	10B P/T Counseling	\$ 47,480		A			
49	3A Coaches	\$ 50,000		A			
50		\$ 162,480	\$ 98,000				
51	* One must be eliminated						
52	Planning Groups Total	\$ 267,750	\$9,062,000				
53							
54	Total Allocated			\$8,962,186			
55	A - allocated (various funding sources)						