<table>
<thead>
<tr>
<th>Program, Unit, Area</th>
<th>Description</th>
<th>Proposed One-Time Augmentation</th>
<th>Proposed Ongoing Augmentation</th>
</tr>
</thead>
<tbody>
<tr>
<td>FIXED COSTS</td>
<td></td>
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<tr>
<td></td>
<td>Step/Column/Longevity</td>
<td>$460,000</td>
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<tr>
<td></td>
<td>Health Benefits</td>
<td>$373,367</td>
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<tr>
<td></td>
<td>Dental/Vision/Life Benefits</td>
<td>($2,265)</td>
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<tr>
<td></td>
<td>New retiree premiums</td>
<td>$66,190</td>
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<td></td>
<td>Retiree Benefit Normal Cost</td>
<td>$120,783</td>
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<td></td>
<td>PERS</td>
<td>$54,680</td>
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<td></td>
<td>PERS-Police</td>
<td>$14,300</td>
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<td></td>
<td>Workers Compensation</td>
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<tr>
<td></td>
<td>Property and Liability</td>
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<tr>
<td></td>
<td>Unemployment</td>
<td>($173,876)</td>
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<td></td>
<td>Student &amp; Athlete Accident</td>
<td>$72,000</td>
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<td></td>
<td>Audit Services</td>
<td>$1,200</td>
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<td></td>
<td>Electricity</td>
<td>$91,000</td>
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<td></td>
<td>Debt Service</td>
<td>$1,900</td>
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<tr>
<td></td>
<td>Classified Subs/Reclasses</td>
<td>$30,000</td>
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<tr>
<td></td>
<td>Board Election Costs</td>
<td>$100,000</td>
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<td></td>
<td>Scheduled Maintenance Match 1:1</td>
<td>$115,000</td>
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<td></td>
<td>Leadership Discretionary</td>
<td>$60,000</td>
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<tr>
<td></td>
<td>Bank and Armored Car Services.</td>
<td></td>
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<tr>
<td></td>
<td>$70,000</td>
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<tr>
<td></td>
<td>Phi Theta Kappa and SIFE</td>
<td>$7,500</td>
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<tr>
<td></td>
<td>Diversity Committee</td>
<td>$7,500</td>
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<tr>
<td>ADMINISTRATION</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>FPM - College Police</td>
<td>Replenish AED kits with new pads, batteries, etc.</td>
<td>$2,000</td>
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</tr>
<tr>
<td>FPM - Custodial</td>
<td>Custodial paper supply increase to support Skyway Center.</td>
<td>$6,000</td>
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</tr>
<tr>
<td>FPM - Custodial</td>
<td>Increase for waste disposal contract for added pickup at Skyway Center.</td>
<td>$2,500</td>
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</tr>
<tr>
<td>FPM - Grounds</td>
<td>Increase repair and supply budget to support all the new landscape installed for Skyway Center.</td>
<td>$1,000</td>
<td></td>
</tr>
<tr>
<td>FPM - Maintenance</td>
<td>Additional costs for Water Chemical Treatment for HVAC Systems and air filters to support Skyway Center.</td>
<td>$2,000</td>
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</tr>
<tr>
<td>FPM - Grounds</td>
<td>Increase repair and supply budget to support all the new landscape installed for Fountain landscape.</td>
<td>$1,500</td>
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</tr>
<tr>
<td>FPM - Transportation</td>
<td>Construct new bulk oil and waste oil containment area.</td>
<td>$10,000</td>
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</tr>
<tr>
<td>FPM - Campus Police</td>
<td>Conversion of existing Community Service Officer to Police</td>
<td>$2,349</td>
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<tr>
<td>FPM - Grounds</td>
<td>Tree maintenance campus wide</td>
<td>$5,000</td>
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<tr>
<td>FPM - Custodial</td>
<td>Add stair treds in Chico Center interior stairs to reduce tripping hazard.</td>
<td>$6,651</td>
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<tr>
<td>FPM - Custodial</td>
<td>Add stair treds in Learning Resource Center interior stairs to reduce tripping hazard.</td>
<td>$12,131</td>
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<tr>
<td>FPM - Custodial</td>
<td>Repair handrails at the football field to eliminate raw edges and pinching hazards.</td>
<td>$1,421</td>
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</tr>
<tr>
<td>FPM - Custodial</td>
<td>To cover custodial costs paid by CDC in 2012-12</td>
<td>$60,000</td>
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</tr>
<tr>
<td>STUDENT LEARNING AND ECONOMIC DEVELOPMENT</td>
<td>Maintain the increased reassign time for the Curriculum Committee Chair.</td>
<td>$6,140</td>
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</tr>
<tr>
<td>Academic Senate (Curriculum Committee)</td>
<td>Increase the reassigned time for the TMI coordinator by 10% (to 25% total)</td>
<td>$3,587</td>
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<tr>
<td>TMI</td>
<td>Additional Professional Experts for EMT and Paramedic Skills</td>
<td>$7,500</td>
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<tr>
<td>Allied Health/EMT-Paramedic</td>
<td>30% Reassigned Time for FYE Coordinator</td>
<td>$10,761</td>
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<tr>
<td>Library - Chico Center</td>
<td>Maintain the existing part-time librarian's 20hr/week service at Chico Center Library</td>
<td>$5,508</td>
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<tr>
<td>Athletics</td>
<td>Augment Game Officials Budget</td>
<td>$5,000</td>
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</tr>
<tr>
<td>Program, Unit, Area</td>
<td>Description</td>
<td>Proposed One-Time Augmentation</td>
<td>Proposed Ongoing Augmentation</td>
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<tr>
<td>---------------------</td>
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</tr>
<tr>
<td>Athletics</td>
<td>Augment travel/meal budget for all sports</td>
<td>$5,000</td>
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<tr>
<td>OSLED</td>
<td>Current PSE TC Director at 100% from 7/1/12 to 9/1/12</td>
<td>$21,542</td>
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<tr>
<td>OSLED</td>
<td>Associated Benefits with Current PSETC Director</td>
<td>$5,559</td>
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<tr>
<td>FN</td>
<td>Computer Fulltime Faculty</td>
<td>$2,000</td>
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<tr>
<td>CMST</td>
<td>Computer Fulltime Faculty</td>
<td>$315</td>
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<tr>
<td>Library - Main Campus, Chico Center</td>
<td>Update 20 aged computers</td>
<td>$10,750</td>
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<tr>
<td>PE</td>
<td>Computer &amp; Software Fitness Center</td>
<td>$2,500</td>
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<tr>
<td>MaSC</td>
<td>4 Faculty Computers - (1) Biological Sciences; (1) Math; (2) Physical Sciences</td>
<td>$8,000</td>
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<tr>
<td>Business</td>
<td>1 computer for new full time faculty hire</td>
<td>$2,000</td>
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<tr>
<td>Environmental Horticulture</td>
<td>1 computer for new full time faculty hire</td>
<td>$2,000</td>
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<tr>
<td><strong>PLANNING &amp; INFORMATION</strong></td>
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<tr>
<td>Desktop and Network Services</td>
<td>Computer Lab Replacements</td>
<td>$226,749</td>
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<tr>
<td>Desktop and Network Services</td>
<td>Replacement servers for multiple DNS Systems</td>
<td>$48,637</td>
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<td>Desktop and Network Services</td>
<td>Network Switch replacement</td>
<td>$78,851</td>
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<td>Desktop and Network Services</td>
<td>Assistive Technology Software</td>
<td>$75,000</td>
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<tr>
<td>Planning and Information</td>
<td>Accreditation Training for Next Accreditation Cycle</td>
<td>$1,000</td>
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<td>Planning and Information</td>
<td>Strategic Planning Workshop</td>
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<td>Planning and Information</td>
<td>Zimride Annual Cost</td>
<td>$5,000</td>
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<tr>
<td>Desktop and Network Services</td>
<td>Smart class room repair and replacement budget</td>
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<td>Planning and Information</td>
<td>Sustainability Initiatives Support</td>
<td>$24,800</td>
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<td><strong>STUDENT SERVICES</strong></td>
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<tr>
<td>DSPS</td>
<td>Interpreters - Federal Compliance</td>
<td>$100,000</td>
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<tr>
<td>Assessment</td>
<td>Compass Tests Units - 1 per unit English, math and reading</td>
<td>$15,000</td>
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<tr>
<td>CalWORKS/TANF</td>
<td>Overhead facilities - costs for Chico and Oroville Community Employment Centers</td>
<td>$22,200</td>
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<tr>
<td>Counseling</td>
<td>One-time monies for additional part-time counseling</td>
<td>$25,000</td>
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<tr>
<td>Orientation</td>
<td>Covers all activities associated with new student orientation</td>
<td>$30,000</td>
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<tr>
<td>Reg-To-Go</td>
<td>Covers all activities associated with Reg-To-Go</td>
<td>$34,000</td>
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<tr>
<td>School Relations</td>
<td>School Relations operating budget</td>
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<tr>
<td>Assessment</td>
<td>Test Proctor support</td>
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<td>Safe Place</td>
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<td>School Relations Summer Connection</td>
<td>Summer Connection</td>
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<td>School Relations - Leap</td>
<td>LEAP Program</td>
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<tr>
<td>Student Services</td>
<td>Enrollment/Student Impact</td>
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<tr>
<td>School Relations - Recruitment</td>
<td>Recruitment/Orientation</td>
<td>$32,376</td>
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<tr>
<td>Call Center</td>
<td>Call Center</td>
<td>$5,000</td>
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</tbody>
</table>

| **GRAND TOTAL** | $1,481,348 | $1,149,279 |