

INITIATIVES FOR FUNDING FOR FY08

VP/AVP/ED Responsible	Division/Unit	Division Priority	Date of Initiative	Expected completion date	Initiative Title	Resource Description (e.g. type of equipment, personnel FTE or hours)	\$	Recurring / Nonrecurring	Resource Type				Funding Sources			Other support	
									mark with an "X"				Carl Perkins	Stud Tech Fee	Curr Dev	Recruitment	Other
									Payroll	Equipment	Space	Other					
DK	Counseling/Counseling & Advising	1	7/1/2007	6/30/2008	ESL Academic Advisor	Personnel (Level 11/step 2: \$33,946 @ .49 FTE = \$16,634 + OPE @ .31, \$5,173 = \$21,807	\$21,807	NR	X				X				
DK	Counseling/CES	2	7/1/2007	6/30/2008	Scholarship Coordinator	.49 FTE Scholarship Coordinator position (\$18,869.22; Student Advisor I, Level 8 ,Step 2).	\$18,869	NR	X				X				
DK	Counseling/Counseling & Advising	3	7/1/2007	6/30/2008	FHC Academic Advisor	Personnel Level (8/step 2: \$28,163 @ .49 FTE = \$13,800 + OPE @ .31, \$4,278 = \$18,078)	\$18,078	NR	X				X				
DK	Counseling/Human Development	4	7/1/2007	6/30/2008	College Success: Beyond the field (For Lane Student/Athletes)	70 hours CD funds + OPE	\$2,567	NR	X				X		X	X	
DK	Counseling/SAGA	4	7/1/2007	6/30/2008	On Course CD Funds	300 hours CD funds + OPE	\$11,000	NR	X				X		X		
DK	Counseling/CES	6	7/1/2007	6/30/2008	Student Service Associate Program	Personnel	\$16,690	NR	X				X				
DK	Counseling/Human Development	7	7/1/2007	6/30/2008	Smart Classroom: 1/222	Equipment	\$15,000	NR		X							
DK	Counseling/CES	8	7/1/2007	6/30/2008	Oregon CIS License	Annual License Fee	\$6,650	NR				X		X			
DK	Counseling/CES	9	7/1/2007	6/30/2008	Lane Job Connection (JobX) License	Annual License Fee	\$3,000	NR				X		X			
DK	Counseling/Human Development	10	7/1/2007	6/30/2008	Smart Classroom: 1/224	Equipment	\$15,000	NR		X							