

Notes & Summary of Key Changes

The following changes were made for 2021-2022:

- Budgeted increase of 4% for Health Insurance costs
- 3-6% increases for salary for non-represented staff
- 1-3% increase for Represented staff and faculty depending on step
- Increase 11% for Tier 3 (OPRSP) PERS employees
- Decrease of 4.5% for Tier 1 & 2 PERS employees

Notable adjustments made by department

Instruction

105 Math added Computer Science part-time Faculty
107 Science increase in Health Insurance due to coverage changes
108 Social Science added Education wages and OPE previously funded by a grant
109 1st Aid previously funded out of Nursing 127
111 Writing increase in part-time faculty wages due to over enrolled courses
121 Computer Applications decrease in part-time faculty wages based on low enrolled classes
123 Advanced Manufacturing increased personnel to full year
124 Aviation Maintenance increased personnel to full year
125 EMT previously funded out of Nursing 127
126 Construction Technology increased personnel to full year
127 Nursing increase in full-time faculty of 1 position not budgeted in 2020-2021
128 Early Childhood Education decrease in part-time faculty wages based on low enrolled classes
132 Unmanned Aircraft Systems increase of part-time faculty wages
141 CNA increase in personnel due to hiring of part-time faculty
142 SBDC increase in personnel costs due to grant agreement
161 Pre-College increase in health insurance due to error in 2020-2021 budget
162 ESOL decrease in personnel due to low enrollment and department changes

Academic Support

201 Instruction Administration moved a .75 of IS Manager to Community Education Enterprise Fund

Student Services

303 Financial Aid decreased by one position
315 Student Outreach and Recruitment added a Director of Housing position
331 Student Government increased tuition waivers for Student Government officers

College Support

502 President's Office decrease in health insurance due to coverage changes
503 Public Information decrease in personnel due to .50 of position charged to Capital Projects
512 Insurance Legal decrease in health insurance costs for retirees
531 Resource Development increase in personnel cost due to full funding through general fund
541 IT Services increase in personnel due to administrative assistant position moved from Facilities 701

Facilities Services

701 Facilities Services budgeted Director position for 12 months instead of 6. Moved administrative

assistant to IT Services 541