

<b>PHASE I - Implementation for 2020-2021</b>									
Area	Description	Time Base	Hour/week	Weeks	Base Salary	Rollups	Healthcare	Subtotal	
<b>STEM Cel</b>									
Faculty Coordinator (TBD)	New Reassigned Time	FT	3 TLU	11 Mo/Yr	\$27,230.00	20.30%	\$9,364.00	\$42,121.69	
Instructional Specialist - Lead	New FT Position	FT	40	Annual	\$37,356.00	3.20%	\$23,410.00	\$61,961.39	
Instructional Specialist	New PT Position	PT	28	42	\$21,120.96	3.20%	\$0.00	\$21,796.83	
Student Tutors (Fall/Spring)			100	36	\$50,400.00	1.07%	\$0.00	\$50,939.28	
Student Tutors (Summer)			28	8	\$3,136.00	1.07%	\$0.00	\$3,169.56	
								<b>\$179,988.75</b>	
<b>General Subject Student Tutoring (half-year; implementing tutoring in spring and summer 2021)</b>									
Student Tutoring Director (Change of Assignment for ESSC Administrative Director - already included in budget)									
Student Tutors (Fall '20 only)			0	0	\$0.00	0.00%	\$0.00	\$0.00	
Student Tutors (Spring)			180	18	\$45,360.00	1.07%	\$0.00	\$45,845.35	
Student Tutors (Summer)			20	8	\$2,240.00	1.07%	\$0.00	\$2,263.97	
								<b>\$48,109.32</b>	
								<b>2020-2021 SUBTOTAL</b>	<b>\$228,098.07</b>
								<i>Funding to be covered by SEA/SEA and PROMISE funds:</i>	<b>\$228,098.07</b>
<b>2021-2022 Ongoing Costs</b>									
Area	Description	Time Base	Hour/week	Weeks	Base Salary	Rollups	Healthcare	Subtotal	
<b>STEM Cel</b>									
Faculty Coordinator (TBD)	New Reassigned Time	FT	3 TLU	11 Mo/Yr	\$27,230.00	20.30%	\$9,364.00	\$42,121.69	
Instructional Specialist - Lead	New FT Position	FT	40	Annual	\$37,356.00	3.20%	\$23,410.00	\$61,961.39	
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Student Tutors (Fall/Spring)			100	36	\$50,400.00	1.07%	\$0.00	\$50,939.28	
Student Tutors (Summer)			28	8	\$3,136.00	1.07%	\$0.00	\$3,169.56	
								<b>\$179,988.75</b>	
<b>General Subject Student Tutoring (full year funding; tutoring in fall 2021, spring and summer 2022)</b>									
Student Tutoring Director (Change of Assignment for ESSC Administrative Director - already included in budget)									
Student Tutors (Fall '20 only)			180	18	\$45,360.00	1.07%	\$0.00	\$45,845.35	
Student Tutors (Spring)			180	18	\$45,360.00	1.07%	\$0.00	\$45,845.35	
Student Tutors (Summer)			20	8	\$2,240.00	1.07%	\$0.00	\$2,263.97	
								<b>\$93,954.67</b>	
								<b>2020-2022 SUBTOTAL</b>	<b>\$273,943.42</b>
								<i>Ongoing funding to be covered by SEA/SEA and PROMISE funds:</i>	<b>\$273,943.42</b>