

President Cabinet Final Approvals for '15-16 Enhanced Budget Requests	Dollars	Resource Plan.	Acad. Sen. or Other	BFPC Average	Pres Cabinet	Cabinet Priority	Mandated or Required	Comment
<b>NEW Funding Requests Approved</b>	<b>\$ 307,852</b>							
<b>Staffing - Full Time Teaching Faculty</b>								
WELD - Increase stability and viability of the growing Welding program	\$ 80,000	n/a	n/a	n/a	YES	0.1	no	Funding was agreed to in 2014-2015
RN - Replacement The Board of Registered Nursing (BRN) recommended replacement of three (3) faculty lost to retirement. Only 1 was hired in the last year. There still remains a need for a BRN approved Pediatric, Psychiatric, and Med/Surg RN faculty. There is a very strong potential for more retirement in 2015-2016, leaving a deficit of 3 again.	\$ 80,000	n/a			YES	0.2	YES	<u>Used 1 ESL position</u> (was Al Meek & promised to the Board of Nrsg)
BIOL (Anat Phys) - NEW - Without any budgetary constraints, this could be accomplished this year. Given the financial issues that IVC currently has, we could foresee this occurring within 3 years; to address high student demand; two FT faculty teach a lot of overload; existing BIOL instructors could teach Anat Phys	\$ 80,000	n/a	6	5	YES	0.3	no	High wait lists every semester and tied to many degrees. <u>Used 1 retiree ESL to fund this position</u>
CHEM #1 (Chem Tech Program)- NEW -To build program and develop ADT to benefit chemistry major students, and if proceed with Chem Technician Program. Simbol is a new emerging industry in the county and is seeking to partner with IVC (versus College of the Desert). This industry partner is wanting IVC to establish a Chemical Technician program and believe there will be a need for 45-60 employees before Spring 2016. It is believed the need will be sustained need and will offer county residents an opportunity for an alternative high paying career. Simbol has been informed of the cost and need for faculty. Alternative funding sources and part-time faculty will be sought while in this cycle of program review, but presently does not seem likely. Existing FT faculty could teach organic chemistry as OL; could get Simbol employees to teach part time	\$ 80,000	n/a	9	8	YES	0.4	no	High wait lists every semester and tied to many degrees. <u>Used 1 ESL retiree to fund this position</u>
POLS - NEW - To offer additional high demand classes. The position has been on the table for a few years, but it has become critical since former full-time POLS instructor Gaylla Finnell became the DE Coordinator. Faculty is stretched thin in terms of PT faculty and overload.	\$ 80,000	n/a	7	2	no	1	no	Budget constraints
MATH-ENGR - NEW - currently using part-time. Rebuild pre-engineering program and establish partnerships with SDSU/CETYS	\$ 85,000	n/a	5	3	no	2	no	Budget constraints

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ADAPTIVE PE - NEW (T. Pfister resigned 2 years ago). To meet the needs of our disabled students, which has been underserved since Toni left, and to teach in the area of aquatics; our transfer degree and local degree require courses in fitness, activity/ skill, and acquatics; serves as a source for lifeguards and water safety classes for the community.	\$ 80,000	n/a	3	3	no	3	poss.	Need more input from DSPS to determine if mandated (replace Toni Pfister) Refer to Academic Senate recommendations
SPCH- NEW - To address increasing student demand due to new ADT program requirements (Speech is one of the Golden Four). Current instructors are working beyond capacity. Very popular.	\$ 80,000	n/a	2	4	no	4	no	Budget constraints
FIRE - NEW - This is a very complex program highly regulated by office of State Fire Marshall. Biannual accreditation requirements. When initially approved by BOT was approved to hire 1 FT faculty. Still has only part-time and NO stipends for required program coordination	\$ 80,000	n/a	4	7	no	5	poss.	may be mandated with 2016 re-accreditation
BIOL (BIOL100) - NEW - Without any budgetary constraints, this could be accomplished this year. Given the financial issues that IVC currently has, we could foresee this occurring within 3 years. There is still a great need even if BIOL 100 prereq goes away (there were 100 students on the waitlist this fall); to address high demandn and so that students can meet GE requirements	\$ 80,000	n/a	11	6	no	6	no	Budget constraints
ADS - NEW - reoccurring program accreditation, NO full-time faculty, will provide stability and expand the program. YES there is currently a stipend	\$ 80,000	n/a	10	10	no	7	no	Stipend used to compensate PT coordinator
LIBRARY- NEW -To serve students in the evenings past 8 p.m. and Saturdays. This position is needed IF the District wants to increase hours of Library operation (currently closed on Saturdays).	\$ 80,000	n/a	1	9	no	8	no	Budget constraints
Elec Tech - NEW - Will provide program stability; currently only 3 PT faculty available to teach	\$ 80,000	n/a	13	13	no	9	no	Budget constraints
ESL - NEW - To maintain an adequate number of section offerings; to offer students quality instruction that is not available in the community to adult or ESL students and to allow students to make a seamless transition to transfer-level courses. The impact of AB86 is not yet fully understood, but it may be major.	\$ 80,000	n/a	16	16	no	10	no	Budget constraints
ESL - NEW - To maintain an adequate number of section offerings; to offer students quality instruction that is not available in the community to adult or ESL students and to allow students to make a seamless transition to transfer-level courses. The impact of AB86 is not yet fully understood, but it may be major.	\$ 80,000	n/a	15	14	no	11	no	Budget constraints

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CHEM #2(Chem Tech Program)- NEW -To build program and develop ADT to benefit chemistry major students, and if proceed with Chem Technician Program. Simbol is a new emerging industry in the county and is seeking to partner with IVC (versus College of the Desert). This industry partner is wanting IVC to establish a Chemical Technician program and believe there will be a need for 45-60 employees before Spring 2016. It is believed the need will be sustained need and will offer county residents an opportunity for an alternative high paying career. Simbol has been informed of the cost and need for faculty. Alternative funding sources and part-time faculty will be sought while in this cycle of program review, but presently does not seem likely. Existing FT faculty could teach organic chemistry as OL; could get Simbol employees to teach part time	\$ 80,000	n/a	14	14	no	12	no	Budget constraints
ESL - NEW - To maintain an adequate number of section offerings; to offer students quality instruction that is not available in the community to adult or ESL students and to allow students to make a seamless transition to transfer-level courses. The impact of AB86 is not yet fully understood, but it may be major.	\$ 80,000	n/a	12	12	no	13	no	Budget constraints
CHEM (grant funding) - NEW - Funding for this position is dependent on a successful STEM grant, which was not submitted when this Objective was written. See additional comments below.	\$ 80,000	n/a	8	9	no	grant	no	Grant funds not secured yet
RN - Replacement The Board of Registered Nursing (BRN) recommended replacement of three (3) faculty lost to retirement. Only 1 was hired in the last year. There still remains a need for a 2 BRN approved Pediatric, Psychiatric, and Med/Surg RN faculty.	\$ 80,000	n/a			YES	retire	YES	retiree - no additional cost (was Donna Davis)
RN - Replacement The Board of Registered Nursing (BRN) recommended replacement of three (3) faculty lost to retirement. Only 1 was hired in the last year. There still remains a need for a 2 BRN approved Pediatric, Psychiatric, and Med/Surg RN faculty.	\$ 80,000	n/a			YES	retire	YES	retiree - no additional cost (was Diedre Pollock)
VN - Replacement due to reitremment of craig Luoma	\$ 80,000	n/a			YES	retire	YES	retiree - no additional cost (was Craig Luoma)
MATH - Replacement of retired faculty	\$ 80,000	n/a			YES	retire	no	retiree - no additional costs (was Barbara Nilson/Zhong Hu)
MATH - Replacement of retired faculty	\$ 80,000	n/a			YES	retire	no	retiree - no additional costs (was Betsy Riehle)

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MATH Lab - Replacement of transferring faculty	\$ 80,000	n/a			YES	retire	YES	categorical - in Basic Skill funds/grant
<b>Staffing - Part-Time Teaching and Non-Teaching Faculty</b>								
PT Faculty Mathematics - Hire 1 Part-Time faculty member for Mathematics. Select 1 Part-Time faculty member	\$ 21,600			2	no	1	no	Replacing retirees, possibility new faculty will take more overload
PT Faculty Sociology - Coordinate efforts by Human Resources, the Marketing Department, California Community College Registry, and colleagues at other Community Colleges to identify and recruit part-time instructors.	\$ 21,600			2	no	2	no	Re-evaluate need after schedules are staffed
PT Faculty Psychology - Coordinate efforts by Human Resources, the Marketing Department, California Community College Registry, and colleagues at other Community Colleges to identify and recruit part-time instructors. To meet high demand of Psychology courses.	\$ 21,600			2	no	3	no	Re-evaluate need after schedules are staffed
PT Faculty Anthropology - Coordinate efforts by Human Resources, the Marketing Department, California Community College Registry, and colleagues at other Community Colleges to identify and recruit part-time instructors. \$500 - To meet student demand. / \$21600 - To meet student needs, unable to staff courses.	\$ 21,600			4	no	4	no	Limited numbers on waitlist appears to be meeting demand
PT Faculty Economic & Workforce Development - Hire adjunct instructor. Submit a hiring request for adjunct instructor for energy efficiency	\$ 40,000			6	no	5	no	Re-evaluate need after schedules are staffed
PT Faculty Theatre Arts - Hire a part-time instructor with a master's degree in Theatre Arts. These funds will pay a part-time instructor to teach 9 units for both fall and spring semesters.	\$ 25,000			6	no	6	no	Re-evaluate need after schedules are staffed
PT Faculty French - To grow the number and success of students of French at IVC. These funds will pay for the addition of one part-time instructor in French.	\$ 25,000			6	no	7	no	Re-evaluate need after schedules are staffed
PT Clinical Mental Health Counselor - Hire a part-time clinical mental health counselor. To increase mental health counseling appointments available for students.	\$ 30,000			8	YES	categ.	no	Categorically funds - Need input re District costs

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PT - EPOS - Student Success -By hiring a Retention Specialist, this would free up more counselor time by having the Retention Specialist assist EOPS students with transfer applications, program orientations as well as study skills workshops. By increasing the number of study skills workshops that are offered, students would be better informed and prepared for a successful college life. Need Retention Specialist to provide follow up services to EOPS students to meet requirements of the Student Success Act. Position is categorically funded.	\$ 40,000			8	YES	categ.	no	Categorically funds - Need input re District costs
<b>Staffing - Non-Teaching Faculty</b>								
FT - Veterans/Athletes Counselor Hire as 2 part-time	\$ 80,000	n/a	1	1	YES	1	no	Changed to 2 part time categorical
Transfer Counselor	\$ 80,000	n/a	3	2	YES	2	no	Categorical
DSPS Counselor (55% Categorical funding, 45% District funding)	\$ 43,000	n/a	2	3	YES	3	no	~45% funded by District
District Counselor	\$ 80,000		n/a		no	4	no	Seek categorical SSSP funds or other
<b>Staffing - Classified / Manager</b>								
CIO - Hire Dean of ALLS - currently filled with an interim. The position must be filled on a permanent basis to comply with accreditation eligibility requirements and standards (III.A.1, III.A.2).	\$ 100,000				YES	0.1	no	DONE - Already in budget as interim is in place
CSSO - Hire VP CSSO - currently filled with an interim.	\$ 140,000				YES	0.1	no	DONE - Already in budget as interim is in place
FT Custodian - Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities. / Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities.	\$ 49,747	1		2	YES	1	no	
FT Supervisor Grounds - Restore the Grounds Maintenance Supervisor Position that was lost due to attrition. Budget request shown includes salary and benefits. This position was lost to attrition, but our campus has been growing at a very rapid rate. The grounds crew have been stretched beyond their limits, and we are finding it very difficult to keep up with the increasing work.	\$ 73,105	2		3	YES	2	no	

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PT Classified Assistant Web Developer - The college needs some additional assistance in the Online Services area to be able to maintain the same pace of improvements and quality that has been built up over the last several years as the department's presence on campus has expanded and there is only so much that the current one person department can accomplish within a given time period. This role would be specifically intended to assist with the actual maintenance and development of existing and new web applications for the college under the direction of the Online Services Architect. Starting with a part-time position (if possible) would be prudent at this point, but would eventually evolve into a full-time position.	\$ 45,000	5		4	no	3	no	Budget constraints . Defer to CBO/CTO for 2016-2017 plan
PT Classified Multimedia and Publications - A lot more can be done on our design side if there was some additional assistance with the smaller flyer requests that come in frequently. Currently the design work is done on as needed basis, depending on workload, but it isn't a service we typically promote too much. In addition, the college does have an additional need to have more photos taken of faculty, staff and students throughout the year on campus or in the classroom which can be later used in promotional materials. Video and web content editing skills would be a big plus to include for this position and could allow us to start producing additional content that could be used on the website and other locations.	\$ 30,000	8		7	no	4	no	Budget constraints
FT Classified Student Services Technician - needed during Transfer Center Services at the same hours that the Counseling Services are operational (8am to 7pm). This will allow for Transfer Center access to ALL students.	\$ 42,000	6		5	no	5	no	Seek categorical SSSP funds or other
FT Classified - Library Tech - \$50000 - These funds will allow for additional classified staff to increase Library hours of operation.	\$ 50,000	7		5	no	6	no	Needed only if we do weekend college
PR - Classified Manager - Hire a full-time Marketing and Public Relations Director / Salary for Director of Media and Communications	\$ 120,000	9		7	no	7	no	Budget constraints
CTO - Hire CTO - currently filled with an interim.	?				no	n/a	no	Defer to CBO & CTO to plan for 2016-2017 due to budget constraints
PT ART GALLERY - Receptionist for 15 hrs / week at minimum wage	\$ 4,320				no	n/a	no	Budget constraints. Seek categorical funds
<b>Staffing - Tutors</b>								

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PT RN faculty Tutors- N-80 offered for each incoming class of nursing students. NLC tutors need teaching hours, Nursing lab and classroom usage during Winter and Spring semesters for 5 weeks , 2 days per week for 4.5 hours each day = 45 lab and lecture hours.	\$ 6,000			2	?	1	no	Recommend funding as this course is tied <b>to FTES</b> and more efficient if PT teach
Tutors - Institutionalize the student tutor wages into the annual budget. Provide adequate tutoring services to students. Funding for student tutors in the Math Lab was in the budget for prior years. Funding was inadvertently omitted in the 14-15 academic year and should be replaced to ensure sufficient peer support for students in need of tutoring.	\$ 17,500			2	YES	2	no	Was accidentally omitted in 14-15 budget. <b>Now in Adjusted Budget for next year.</b>
Tutors - Hire additional tutors to provide broader support for students. These funds will be used to hire additional tutors for Learning Services.	\$ 90,000			4	no	3	no	Seek categorical funds from SSSP and Student Equity
Tutors - 4 Embedded Tutors - Employ strategies such as Learning Communities, embedded tutors, and ESL Bridge or other programs that will improve student learning	\$ 8,800			3	no	4	no	Seek categorical funds from SSSP and Student Equity
<b>Facilities</b>								
SHS - To provide student health services in an effective, safe, and confidential environment. Present data and concerns to President's Executive Council regarding the urgent need to move the Student Health Center to a larger and functional space. Identify funding sources to move. Initiate requests for bid to complete remodeling. Renovate 1500 to accommodate the SHC. Move the SHC to a new location.	\$ 180,000	4		7	YES	0.1	no	DONE already
ESWS - Purchase New Lockers for the Men's and Women's Locker Rooms; To replace old lockers which no longer operate properly.	\$ 40,000	6		6	no	1	no	Inevitable in near future
ESWS - Replace Fitness Center Flooring	\$ 15,000	3		3	no	2	no	Budget constraints
MAINTENANCE Replace doors, frames, and hardware at buildings 10, 100, and 600 Utility Rooms.	\$ 11,113	1		2	no	3	no	Tied to security of expensive equipment
MAINTENANCE Provide a better and more efficient way of cleaning the cement floors of the new CTE buildings. Auto scrubber	\$ 8,000	2		4	no	4	no	Efficiency of labor gained
ESWS - Resurface the Tennis Courts. Multiple cracks and chips. Develop and implement a resource allocation plan to replace the tennis courts. \$20K for 2 courts + 14K next 2 courts+ 14K next 2 courts	\$ 75,000	8		10	no	5	no	Inevitable in near future. Budget constraints
LIBRARY - Reconfigure Room 1502; These funds are needed to pay for physical remodeling of the classroom and installation of additional computer stations. \$60K for remodeling of the classroom, mobile wall, computer stations	\$ 60,000	5		7	no	6	no	Refer to Learning Services Plan for 15-17

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ART - Remodel and modernize the Studio Art Room 1306. Needs include more classroom space. Other necessary items are a larger sink, better lighting, cleaned up storage spaces, and a new room divider for critique space. The second floor attic should be walled up as it is a safety hazard, makes the room difficult to heat and air condition, retains unnecessary dust, and makes the room difficult to light properly. A drop ceiling might be considered to lighten and brighten the space. There needs to be some access to natural light or full spectrum light for color correctness.	\$ 150,000	7		9	no	7	no	Budget constraints
Purchasing - Van Replacement. District vans are used to transport student athletes to out-of-town events, class field trips, or other student events. Aging vehicles must be surplussed from time to time to ensure the safety of the faculty, students, and staff while reducing the risk of an accident related to an aging vehicular condition. Funding comes from a special van replacement account that stems from the mileage proceeds gathered over time.	\$ 45,000				Poss	8	no	Self-funded - once sufficient funds built up
SCIENCE - Purchase additional or replacement equipment for science courses. Purchase equipment through general district funds. This would require additional funds, so we can foresee this occurring piecemeal over the next 3 years.	\$ 100,000	10		6	no	12	no	Budget constraints
ESWS - Resurface Tennis Courts to increase student-athlete athletic success;	\$ 48,000	11		10	no	n/a	no	Duplicate -- see above
<b>Marketing</b>								
PR - Continue marketing efforts to seek continued budgeted growth in enrollment. • \$40 K - Develop advertising program for 2015-16. • \$20K - Reinstigate a printed annual course schedule that can be distributed to a specifically targeted audience.	\$ 20,000	1		2	YES	1	no	If fall schedule is printed, will need some funds. Refer to Foundation or other categorical source for \$40K
PR - Increase knowledge among IVC Stakeholders regarding programs and issues at IVC through consistent two-way communication that promotes and fosters student and community relations as well as institutional value. • Complete implementation of a rebranding effort to update IVC's image in the community. Using findings from campus committees, develop criteria and hold community contest to develop new logo.	\$ 10,000	2		1	no	2	no	Budget constraints. Refer to Foundation or other categorical source



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Music - Increase concert attendance. \$1K for publicity and marketing materials/media	\$ 1,000				no	n/a	no	Budget constraints. Refer to Foundation or other categorical source
CISCO - Increase awareness of CISCO program through publicity	\$ 500				no	n/a	no	Refer to CTE/Perkins
EMS - Increase enrollment. Marketing materials and publicity and producing short video to attract applicants and to inform employers	\$ 1,000				no	n/a	no	Refer to CTE/Perkins
Transfer - Increase transfer rates through use of marketing material/media	\$ 2,000				no	n/a	no	Refer to SSSP, Student Equity or other categorical funds
POLS - Promote fast-track courses. Work with counseling, Academic service, and A& R to expand fast track with POLS. Need promotional materials	\$ 1,000				no	n/a	no	Refer to SSSP, Student Equity or other categorical funds
FIRE - Marketing to recruit more women - 10.3K for marketing	\$ 10,300	8		6	no	n/a	no	Refer to CTE/Perkins for marketing funds
<b>Technology</b>								
HR - Agreement for Online Application Program. One time set-up and training fee plus annual cost for online program	\$ 16,000				YES	0.1	no	Operational Efficiency. Will have ~\$7-10K ongoing costs
IT NETWORK SECURITY - Resources and users - Find best NAC solution \$4k, Find Best Data protection and Auditing \$22K. Risk Mgmt issues	\$ 26,000				YES	0.2	YES	Risk management issues.
IT - Enterprise Refresh on a Predictable Cycle – Work to refresh the network infrastructure on an ongoing basis. Funds available this year.	\$ 60,000	1		3	no	1	no	<b>DONE</b>
A&R - Purchase ViaTRON to convert A&R records on Microfilm and Microfiche. We currently have 871 rolls of microfilm that would need to be converted.	\$ 62,887	2		1	no	2	no	Re-evaluate as this may be better served with digital process
PHARM TECH - Incorporate use of e-learning technology to reflect real life pharmacy experiences- Virtual Pharmacist Software.	\$ 7,000	4		4	no	3	no	Budget constraints. Seek lotto funds if poss.
RECEIVING - Automate Tracking System. Purchase Intellitrack Software. \$1388 - Purchase of Intellitrack requires a license. Intellitrack will improve overall fiscal responsibility as it will be more time-efficient, cost-effective, timely, and accurate than the current process. \$4304 - Purchase Intellitrack equipment to improve time-efficiency and cost-effectiveness in tracking all items received, warehoused, and delivered. This will help the dept improve overall fiscal responsibility.	\$ 5,692	6		7	no	4	no	Budget constraints

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LIBRARY – Purchase a Minolta USCAN Plus for microfishe and microfilm readers	\$ 10,000	5		6	no	5	no	Re-evaluate as this may be better served with digital process
PRINT - Purchase a Business Card Cutter for Copy/Print – the existing cutter has been moved to a new location where only a few trained staff have access to use it. Safety issue is also a concern; new cutter has new safety features.	\$ 6,800	7		3	no	6	no	Budget constraints. Explore efficiency of outsourcing
LIBRARY - Reconfigure Room 1502 – add 15 computers. The group recommended that a plan be put into place for replacement and maintenance. \$25K to install 15 computer stations, instructor station, projector, screen, and AV teleconferencing equip	\$ 25,000	3		6	no	n/a	no	Budget constraints. Include in bond & technology refresh discussions and in Learning services plan and/or other categorical
IT APPLICATIONS - Process Efficiency, Survey other CCC Campus use to review what they are using – Completed	\$ 7,000	10		9	no	n/a	no	<b>DONE</b>
HUM- Increase audiovisual inventory. \$1K for converting medial materials for blackboard use and \$2K for new media materials for Art and Humanities	\$ 3,000				no	n/a	no	Budget constraints. Defer until decisions made re Blackboard vs Canvas and explore options for categorical funds
ART- Instructional Equipment for Rm 1306. \$1K for media project and larger screen. \$2K for podium with DVD/VCR and Document Camera	\$ 3,000				no	n/a	no	Budget constraints. Include in technology refresh discussions
LRNG SERV- Tech support for tutors. Purchase 12 tablets	\$ 4,500				no	n/a	no	Budget constraints. Include in bond & technology refresh discussions and in Learning services plan and/or seek categorical funds
ANTH - Produce short video on ethnohistory of Native Americans and public archeology	\$ 2,000				no	n/a	no	Budget constraints
SHS - Electronic Health Record. Research alternative EHR systems and purchase	\$ 1,800				no	n/a	no	Seek SSSP or Student Equity or other categorical funds

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COMP SCI - Improve transferability by creating a Data Structure course for TMC \$2,160 and purchase 30 licenses for PIC Basic Pro \$1,200	\$ 3,360				no	n/a	no	Budget constraints
STUDENT AFFAIR. - Increase dissemination by utilizing software to communicate via text messages	\$ 4,500				no	n/a	no	Seek categorical funds
IT - Migrate Degree Works to current. Upgrade \$3K, Train staff \$1K	\$ 4,000				no	n/a	no	Seek SSSP or Student Equity or ATLAS funds
<b>Professional Development</b>								
EMS - Cardiovascular Care 2015 Conference 2 attendees. Paramedic program director and EMS instructor to attend the Emergency Cardiovascular Care Update 2015 conference in San Diego CA. Faculty required to maintain currency in field for program accreditation	\$ 1,600	1		2	no	1	YES	Seek CTE Funds. Faculty required to maintain currency in field
CIO - Webinar CDs/DVDs to Develop a Center for Academic Excellence. Subscribe to webinars and procure the CDs/DVDs of sessions to be archived and viewed/reviewed by faculty who cannot attend the original webinars. The webinar CDs/DVDs will promote professional development centered on teaching and learning, which will address the institutional priorities of student success and accreditation compliance (Standard II.A).	\$ 2,500	2		3	no	2	no	Budget constraints. Seek SSSP, Student Equity, or other categorical funds
ANTH - field trip for anthropology -- Secure funding to allow for field trips to museums and Indian reservations that document Native American history. This will provide students with deeper, hands-on experiences and direct exposure to archeological evidence.	\$ 500	3		3	no	3	no	Budget constraints. Seek funds from within dept budget
ARTICULATION - additional funds for conferences and training. Increase professional/training opportunities for TAUP Coordinator in providing sufficient travel budget to attend necessary Curriculum Institute, CIAC, and other Articulation events/conferences. Add \$2750 for Articulation Officer Conferences, Meetings and Trainings. These include Curriculum Institute, CIAC and others only related to Articulation services.	\$ 2,700	4		4	no	4	no	Seek categorical funds - SSSP or Student Equity
ENG - Travel expenses for research trips. Research in learning expectations and strategies for equivalent courses at other colleges. These funds will reimburse faculty when visiting other Southern California community colleges.	\$ 1,400	5		6	no	5	no	Budget constraints. Seek SSSP, Student Equity, or other categorical funds
ENG - Professional development in collaboration, coaching, and effective teaching strategies. Funds will be used to pay for expert coaching and teacher development.	\$ 3,400	6		6	no	6	no	Budget constraints. Seek SSSP, Student Equity, or other categorical funds

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ENG - Develop Student Learning Communities — The learning communities can be set up with no additional cost to the district, but the program could be enhanced with visits to other campuses that have active Learning Community programs. Also, there could be additional professional development to provide time for those involved with Learning Communities to prepare for these classes. These funds will provide incentives for student participation in learning communities.	\$ 1,000	7		6	no	7	no	Budget constraints. Seek SSSP, Student Equity, or other categorical funds
Professional Development. DE Coordinator attendance at trainings as deemed necessary for the improvement of the DE program in support of student access and success, including but not limited to monthly SDICCCA DE Coordinators' meetings, monthly CCCCO DE Coordinator's meetings, and other conferences/retreats specifically designed for DE Coordinators. Improvement of the DE program in support of student access and success, including but not limited to monthly SDICCCA DE Coordinators' meetings, monthly CCCCO DE Coordinator's meetings, and other conferences/retreats specifically designed for DE Coordinators.	\$ 6,000	8		7	no	8	no	Seek categorica funds from OEI, SSSP, or Student Equity
ENG - Increase learning by \$1K for incentives for student participation in learning communities. \$1K support professional development between ENG and ESL	\$ 2,000				no	9	no	Budget constraints. Seek SSSP, Student Equity, or other categorical funds
ESL - Professional Development. Create program enhancements that further allow for students to make a seamless transition to transfer-level and vocational ESL. The courses created and changes implemented will allow students to obtain transfer degrees. The program will improve because the students will have more resources that will create an environment that is even more conducive to the learning of English and communicative competence.	\$ 100,000	9		9	no	10	no	Budget constraints. Search for categorical funding
<b>Category created 5-21-15 for items not associated with a specific 'resource plan'</b>								
<b>Operational Items - NOT applicable to above categories.</b>								
HR - Management Review of HR by FCMAT. Discuss contract options with FCMAT to perform "management review" of the Human Resources Department and Services; submit contract to the Board of Trustees for approval	\$ 12,000				no	n/a	no	Operational -- Defer to 2016-2017 due to budget constraints
Athletics - Meet travel needs and repair shortfall of specific althetic teams	\$ 13,875				no	n/a	poss.	Refer to VP to determine best source of funding

President Cabinet Final Approvals for '15-16 Enhanced Budget Requests	Dollars	Resource Plan.	Acad. Sen. or Other	BFPC Average	Pres Cabinet	Cabinet Priority	Mandated or Required	Comment
<b>NEW Funding Requests Approved</b>	<b>\$ 307,852</b>							
FIRE - Maintain full compliance with all OSFM Accreditation Standards, Institutionalize funding for required equipment/supplies in District, Marketing to recruit more women - Not IT Related. \$33k for required equip and supplies	\$ 33,000	8		6	no	n/a	YES	FIRE accreditation tied to to funding for student safety and education. <u>Already in budget</u>
PURCHASING - Utilize consultant from AssetWorks conduct inventory on-site. Accurate inventory done in a time-efficient and cost-effective manner is a fiscal responsibility of the District. The assistance of the AssetWorks personnel to complete a physical inventory will greatly improve the current process, accuracy, and depreciation accounting.	\$ 24,500	9		8	no	n/a	no	Refer to VP to determine best source of funding