

Linda Amidon

From: Efrain Silva
Sent: Monday, February 29, 2016 11:17 AM
To: Linda Amidon
Subject: FW: Enhanced Budget Request for 2014-2015 - Final Action
Attachments: 2014 Final Budget Priorities - Facilities Committee.xlsx; 2014 Final Budget Priorities - Prof Dev Committee.xlsx; 2014 Final Priorities - Marketing Committee.xlsx; 2014 Final Priorities - Staffing Committee.xlsx; 2014 Final Priorities - Technology Committee.xlsx

From: Efrain Silva
Sent: Thursday, August 21, 2014 9:35 AM
To: Department Chairs <DepartmentChairs@imperial.edu>; Deans Of Instruction <deans@imperial.edu>; Ted Ceasar <ted.ceasar@imperial.edu>; Sergio Lopez <sergio.lopez@imperial.edu>; Kevin White <kevin.white@imperial.edu>; Mike Nicholas <mike.nicholas@imperial.edu>; Sheila Dorsey-Freeman <sheila.freeman@imperial.edu>; David Drury <david.drury@imperial.edu>; Jeff Enz (jeff.enz@imperial.edu) <jeff.enz@imperial.edu>; Rick Webster <rick.webster@imperial.edu>; Brian McNeece <brian.mcneece@imperial.edu>
Cc: Nicholas Akinkuoye <nicholas.akinkuoye@imperial.edu>; Linda Amidon (linda.amidon@imperial.edu) <linda.amidon@imperial.edu>
Subject: Enhanced Budget Request for 2014-2015 - Final Action

The attached reports represent the final budget actions approved by the President's cabinet from the recommendations forwarded by each of the resource committees and Budget and Planning. This is the closing of loop where requests for budget enhancements get decided and information provided back to individual requesters.

Please contact me if you have any questions.

Thanks.

Efrain

**TOP PRIORITIES SUBMITTED TO PRESIDENT'S CABINET FOR FUNDING CONSIDERATION
FACILITIES COMMITTEE**

Program	Requisition	Cost	Recurring	Inst. Goal	Priority	Vice President Approves for Submittal	Committee Prioritization	Planning & Budget Prioritization	President's Cabinet Prioritization	Funding Status
1. Student Health Center	1. Move the Student Health Center to a larger, dedicated, private space to accommodate providers and increase in students accessing the Center.	\$ 20,0000 General Fund	No	2,3	1	Approved if funds available	1	1	1	<input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> District <input type="checkbox"/> Categorical <input type="checkbox"/> NO
2. Business Accounting Tech, Administrative Assistant, Office Tech	1. Add keyboard trays to each of the computer stations to allow typing and word processing classes to be taught there.	\$ 3,500	NO	3	1	Approved, will enhance learning.	2	2	2	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
3. On-line Architect Services	1. Purchase a new Paper Cutter for Copy/Print Center	\$ 9,000	No	3	2	Safety issues – approved if funds available.	3	3	3	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
4. On-line Architect Services	2. Purchase a Business Card Cutter for Copy/Print Center.	\$ 6,800	No	3	2		4	4	4	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO

Comments:

1. Approved by President Cabinet as a necessary expenditure.
2. Not approved. Direction given to limit enhance budget requests to items over \$5,000. Items under \$5,000 shall be forwarded to Dean/Vice President for an internal evaluation for funding possibilities including a direct request for augmentation to the business office. Use of categorical funds encouraged.
3. Not approved. Deferred to explore other options.
4. Not approved. Returned to evaluate the use of private vendors as a less expensive option.

**TOP PRIORITIES SUBMITTED TO PRESIDENT'S CABINET FOR FUNDING CONSIDERATION
MARKETING COMMITTEE**

Program	Requisition	Cost	Recurring	Inst. Goal	Priority	Vice President Approves for Submittal	Committee Prioritization	Planning & Budget Prioritization	President's Cabinet Prioritization	Funding Status
1. Public Relations	1. Establish a fully functioning comprehensive Public Relations/Marketing capability with appropriate fiscal resources and dedicated personnel.	Not identified	YES	1,2,3,4	1	President's area	1	1	1	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
2. Agriculture & Agriculture Business Management	1. Faculty with assistance of Advisory Committee members to review and update all curriculums in both Agriculture programs.						2	2	2	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
3. Legal Assistant	1. Increase marketing of the program	\$500	NO	2	2	Approved	3	3	3	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
4. CISCO CCNA	1. Do a better job of marketing and continue high school outreach programs.	\$500	NO	3	1	Approved	4	4	4	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO

Comments:

1. Not approved. Program directed to complete a comprehensive budget/cost estimate for implementation and for consideration in 2015-2016.
2. Not approved. Program directed to complete a comprehensive budget/cost estimate for implementation and for consideration in 2015-2016.
3. Not approved. Program directed to complete a comprehensive budget/cost estimate for implementation and for consideration in 2015-2016.
4. Not approved. Program directed to complete a comprehensive budget/cost estimate for implementation and for consideration in 2015-2016.

**TOP PRIORITIES SUBMITTED TO PRESIDENT'S CABINET FOR FUNDING CONSIDERATION
PROFESSIONAL DEVELOPMENT COMMITTEE**

Program	Requisition	Cost	Recurring	Inst. Goal	Priority	Vice President Approves for Submittal	Committee Prioritization	Planning & Budget Prioritization	President's Cabinet Prioritization	Funding Status
1. Registered Nursing	1. Increase general fund \$ for professional Development/travel-\$8,400.	\$8,400	YES	3	2	Approved	1	1	1	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
2. English	1. To provide professional development opportunities aimed at collaborative norming of expectations and improved student learning.	\$10,000	YES	2	1	Approved	2	2	2	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
3. Humanities	1. Look into having more professional development/ instructional courses for educators to help develop online learning tools and new teaching techniques.	\$5,000	YES	1,2	3	Approved	3	3	3	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO

4. Spanish for Native Speakers	1. Two faculty members will attend ACTFL conference and/or similar conferences to train in current approaches to teaching Heritage Speakers. 2. Offer a workshop/demonstration on new developments learned in such conferences.	\$3,000	YES	2	2	Approved	4	4	4	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
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Comments:

1. Denied due to budget constraints. The President's cabinet will be directing the development of a campus wide professional development budget and funds requisition. Of the \$8,400, about \$4,000 is for mandated training. Since the mandated training is less than the \$5,000 threshold established by the Cabinet, the department is requested to work with respective Dean and Vice President to prioritize the funds internally and/or solicit a budget augmentation directly with the Business Office.
2. Denied due to budget constraints. The President's cabinet will be directing the development of a campus wide professional development budget and funds requisition.
3. Denied due to budget constraints. The President's cabinet will be directing the development of a campus wide professional development budget and funds requisition.
4. Denied due to budget constraints. The President's cabinet will be directing the development of a campus wide professional development budget and funds requisition.

**TOP PRIORITIES SUBMITTED TO PRESIDENT'S CABINET FOR FUNDING CONSIDERATION
STAFFING COMMITTEE**

Program	Requisition	Cost	Recurring	Inst. Goal	Priority	Vice President Approves for Submittal	Committee Prioritization	Planning & Budget Prioritization	President's Cabinet Prioritization	Funding Status
FACULTY										
1. Welding	1. To promote and hire a Full-Time Welding Technology Professor.	\$85,000	YES	1,2,3	3	Approved to forward to curriculum committee.	1a	1a	1a	<input checked="" type="checkbox"/> YES <input type="checkbox"/> District <input checked="" type="checkbox"/> Categorical <input type="checkbox"/> NO
2. Mathematics & Engineering	1. Hire 50/50 Math and Engineering faculty member.	\$80,000	YES	1,2,3	3	Approved to forward to curriculum committee	2a	2a	2a	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
3. Fire I and Fire Technology	1. Institutionalize Faculty Coordinator Stipend for current part-time faculty if no full-time faculty approved/hired.	\$7,800	YES	2,3,4	2	Approved to forward to curriculum committee	3a	3a	3a	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
4. Life Science	1. Increase BIOL 200 and BIOL 204 sections to 6 per year, and increase BIOL 202 and BIOL 206 sections to 3 per year.	\$80,000	YES	2,3	1	Approved to forward to curriculum committee	4a	4a	4a	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO

Comments:

1. Welding position approved as full time permanent grant funded year one and district funded subsequently.
2. Position not funded due to fiscal constraints. Deferred to instruction for re-prioritization for 2015-2016.
3. Stipend not funded due to budget constraints. Department instructed to seek other funding options such as grants. Deferred to instruction for re-prioritization for 2015-2016.
4. Position not funded due to fiscal constraints. Deferred to instruction for re-prioritization for 2015-2016.

**TOP PRIORITIES SUBMITTED TO PRESIDENT'S CABINET FOR FUNDING CONSIDERATION
TECHNOLOGY COMMITTEE**

Program	Requisition	Cost	Recurring	Inst. Goal	Priority	Vice President Approves for Submittal	Committee Prioritization	Planning & Budget Prioritization	President's Cabinet Prioritization	Funding Status
1. Business Accounting Tech, Administrative Assistant, Office Tech	1. Upgrade to newest software QuickBooks 14.	\$1,200	NO	3	2	Approved	1	1	1	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
2. Computer Science	1. Obtain 30 software licenses for PIC Basic Pro.	\$1,200	NO	1,2,3,4	1	Approved	2	2	2	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
3. CIS, Multi-Media and Web Development	1. Purchase Photoshop 6 and annual maintenance agreement for 2724 lab.	\$8,500	NO	2,3	3	Approved	3	3	3	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO
4. Enterprise Systems	1. Network refresh and design.	\$30,000	YES	3	1	Approved if funding available	4	4	4	<input type="checkbox"/> YES <input type="checkbox"/> District <input type="checkbox"/> Categorical <input checked="" type="checkbox"/> NO

Comments:

1. Not approved. Direction given to limit enhance budget requests to items over \$5,000. Items under \$5,000 shall be forwarded to Dean/Vice President for an internal evaluation for funding possibilities including a direct request for augmentation to the Business Office. Use of categorical funds encouraged.
2. Not approved. Direction given to limit enhance budget requests to items over \$5,000. Items under \$5,000 shall be forwarded to Dean/Vice President for an internal evaluation for funding possibilities including a direct request for augmentation to the business office. Use of categorical funds encouraged.
3. Not approved due to budget constraints. Department encouraged to consider other software options and/or the use of grants/categorical programs.
4. Not approved due to budget constraints. Department encouraged to consider other network systems or models.