



STRATEGIC PLANNING and BUDGET COMMITTEE JOINT MEETING AGENDA	WEDNESDAY, April 25, 2018 SSV 151 @ 2:30PM – 4:00PM
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TYPE OF MEETING: *SPC & BC Joint Meeting*
NOTE TAKERS: *Jerene Kelly / Rhonda Burgess*
PLEASE REVIEW/BRING: *Agenda, Minutes and Supporting Documents*

<p><u>Strategic Planning Committee Members:</u> Van Rider, Co-Chair (AS: President) Meeta Goel, Co-Chair (Dean, IERP/Library) Carolyn Burrell (AS: Library) Nate Dillion (Faculty Union) Wendy Dumas (CMS Staff) Kim Fite (Classified Union) Rosa Fuller (AS: Student Services Faculty) Doug Jensen (Exec. Dir., FAC) Connie Marintez (Student – ASO) Suzanne Olson (Classified: Acad. Affairs) Jenell Paul (Classified: Student Services) Rodney Schilling (AS: Transfer Faculty) LaDonna Trimble (Dean, Student Services)</p> <p><u>Vacant</u> Exec. Director or Designee: ITS AS: Vocational Faculty AS: Business Faculty</p>	<p><u>Budget Committee Members:</u> Diana Keelen, Co-Chair (Exec. Dir., Business Services) Ty Mettler (AS: President Rep.) Violet Christopher (Faculty Union) Riley Dwyer (Dean, Academic Affairs) Carol Eastin (Program Review Committee) Richard Fleishman (Outcomes Committee) Pamela Ford (Classified Union) Alexander Fudala (ASO: Student Rep) Vanessa Gibson (Student Success Committee) Maxine Griffin (Human Resources) Chris Hamilton (Adjunct Faculty Staff) Karen Heinzman (Faculty Staff) Rick Shaw (ITS) Jared Simmon (Facilities) Maria West (Classified Staff) Nichelle Williams (CMS Staff) Jill Zimmerman (Dean, Student Services)</p> <p><u>Vacant</u> Enrollment Management Committee</p>
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Ex-Officios
 Mark Bryant (VP, Human Resources)
 Elizabeth Diachun (Executive Director, Marketing)
 Edward Knudson (Superintendent/President)
 Bonnie Suderman (VP, Academic Affairs)
 Erin Vines (VP, Student Services)

ITEMS	PERSON(S) RESPONSIBLE	ACTION
STANDING ITEMS:		
I. Approval of Minutes: November 1, 2017 Meeting	Co-Chair	

INFORMATION/DISCUSSION ITEMS:		
II. Opening Comments from the Co-Chairs	V. Rider M. Goel D. Keelen T. Mettler	<p><u>Issues Discussed:</u></p> <p><u>Action Taken:</u></p> <p><u>Follow Up Items:</u></p>



III. Budget Committee 2018-2019 Budget Request Scoring Results and Prioritized Lists (attached)	D. Keelen	<u>Issues Discussed:</u> <u>Action Taken:</u> <u>Follow Up Items:</u>
IV. Planning @ AVC	M. Goel	<u>Issues Discussed:</u> <u>Action Taken:</u> <u>Follow Up Items:</u>
NEXT SPC & BC JOINT MEETING DATE: TBD		



STRATEGIC PLANNING and BUDGET COMMITTEE JOINT MEETING MINUTES	WEDNESDAY, November 1, 2017 SSV 151 @ 2:30PM – 4:00PM
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TYPE OF MEETING: SPC & BC Joint Meeting
NOTE TAKERS: Jerene Kelly / Rhonda Burgess
PLEASE REVIEW/BRING: Agenda, Minutes and Supporting Documents


<p>Strategic Planning Committee Members: Van Rider, Co-Chair (AS: President) Meeta Goel, Co-Chair (Dean, IERP/Library) Carolyn Burrell (AS: Library) Nate Dillion (Faculty Union) – Absent Wendy Dumas (CMS Staff) Kyle Faber (Classified: ITS) Kim Fite (Classified Union) – Absent Laureano Flores (Dean, Academic Affairs) – Absent Rosa Fuller (AS: Student Services Faculty) – Absent Doug Jensen (Exec. Dir., FAC) – Absent Angela Koritsoglou: (Co-Chair, Enrollment Mgmt) – Absent Connie Marintez (Student – ASO) – Absent James Nasipak (Business Services) Suzanne Olson (Classified: Acad. Affairs) Jenell Paul (Classified: Student Services) Rodney Schilling (AS: Transfer Faculty) – Absent LaDonna Trimble (Dean, Student Services) Vacant AS: Vocational Faculty AS: Business Faculty Classified: Facilities</p>	<p>Budget Committee Members: Diana Keelen, Co-Chair (Exec. Dir., Business Services) Ty Mettler (AS: President Rep.) Violet Christopher (Faculty Union) Riley Dwyer (Dean, Academic Affairs) – Absent Carol Eastin (Program Review Committee) – Absent Richard Fleishman (Outcomes Committee) Pamela Ford (Classified Union) Alexander Fudala (ASO: Student Rep.) – Absent Vanessa Gibson (Student Success Committee) Maxine Griffin (Human Resources) Chris Hamilton (Adjunct Faculty Staff) Karen Heinzman (Faculty Staff) Rick Shaw (ITS) – Absent Jared Simmons (Facilities) Maria West (Classified Staff) – Absent Nichelle Williams (CMS Staff) – Absent Jill Zimmerman (Dean, Student Services) Vacant Enrollment Management Committee</p>
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Ex-Officios
 Mark Bryant (VP, Human Resources)
 Elizabeth Diachun (Executive Director, Marketing)
 Edward Knudson (Superintendent/President)
 Bonnie Suderman (VP, Academic Affairs)
 Erin Vines (VP, Student Services)

ITEMS	PERSON(S) RESPONSIBLE	ACTION
STANDING ITEMS:		
I. Approval of Minutes: April 12, 2017 Meeting	M. Goel	Minutes were approved as presented.
INFORMATION/DISCUSSION ITEMS:		
II. Opening Comments from the Co-Chairs	V. Rider M. Goel D. Keelen T. Mettler	<p>Issues Discussed: Introductions of attendees.</p> <p>Action Taken: None</p> <p>Follow Up Items: None</p>
III. 2017-2018 Budget Committee Approved Resource Allocation Process Presentation	D. Keelen	<p>Issues Discussed: Ms. Keelen showed a PowerPoint presentation and reviewed the printed documents in the budget call / resource allocation process. Requests under \$7500 to work outside of the budget request process relying on discretion of Dean and VP. Utilization report to</p>

		<p>assess requests \$100k and over at the end of the budget cycle. Stephen Burns demonstrated the electronic version of the budget call / resource allocation process. Ms. Keelen noted November 6th as the budget call issue date. The system will be accessible at that time through the Business Office link. The November 14th Admin Council meeting with Admin Assistants will be dedicated to resource allocation training. The deadline for submission of resource allocation requests is January 12th, 2018.</p> <p><u>Action Taken:</u> None</p> <p><u>Follow Up Items:</u> None</p>
<p>IV. Broadening Committee Representation</p>	<p>V. Rider</p>	<p><u>Issues Discussed:</u> Mr. Rider reviewed the SPC membership list with everyone and discussed ways to broaden the members participation to include more faculty on SPC & BC. He noted that when looking at the faculty representation for SPC it's coming from the non-faculty side. The thought is to have more representation from the academic side of the house to mirror some of the academic divisions. The goal is to have more engagement across the campus. It was suggested that the vacant AS Faculty positions on the SPC membership should be listed as "AS: Faculty" instead of specific representation (i.e. AS: CTE/Vocational Faculty, etc.). Dr. Goel reiterated that more participation from Faculty is needed for planning.</p> <p><u>Action Taken:</u> None</p> <p><u>Follow Up Items:</u> None</p>
<p>V. Division / Area Plans for AVC's 2017-2020 Strategic Plan Template (attached)</p>	<p>M. Goel</p>	<p><u>Issues Discussed:</u> Dr. Goel discussed the goals on the "Strategic Plan 2017-2020 Template". The Goals are: #1: Commitment to strengthening institutional effectiveness measures and practices. #2: Increase efficient and effective use of resources-Technology, Facilities, Human Resources, and Business Services. #3: Focus on utilizing proven instructional strategies with will foster transferable intellectual skills. #4: Advance more students to college-level coursework. Develop and implement effective placement tools. #5: Align instructional programs to the skills identified by the labor market.</p> <p>She explained that Goals 1-3 & 5 have a high priority, and goal #4 isn't as high a priority right now, although all the goals needs to be addressed. At the "Planning Retreat" in September 2017, areas started their work on the goals. The goals needs to be filled in with overarching tactics, and sub-goals that each division/area/unit are doing. The details of how to get it done is in your division plan.</p> <p><u>Action Taken:</u> None</p> <p><u>Follow Up Items:</u> None</p>

Office of the President

DATE: December 14, 2017
TO: Dr. Bonnie Suderman, VPAA
CC: Mr. Van Rider, Academic Senate
Dr. Scott Lee, AVCFT
FROM: Ed Knudson, President 
SUBJECT: Faculty Prioritization 2018-2019

Thank you for the ongoing collaboration in preparing a prioritization for faculty hiring. The process continues to mature and gain effectiveness.

As a review of the priority recommended for the coming year 2018-2019, the consideration was given to projected enrollments, FTES budgeting, status of the Faculty Obligation Number (FON) and current demands at the college and its satellite locations.

The priority list as presented is:

- AFAB
- CFE #2
- Music (commercial)
- LVN
- Clothing & Textile
- Biology
- Communication
- Digital Media
- Film & TV
- Deaf Studies (Palmdale)
- Theater Arts
- Kinesiology
- Spanish (Palmdale)
- History
- Spanish 1

As you know, we are in stability funding due to FTES not achieving target. Further, last year we were able to hire 18 full-time faculty and 1 full-time temporary faculty.

Our full-time faculty now number 182. Our faculty obligation number for 2017 is 165 and expected to move to 168. However, given that we are in stabilization funding, it could remain flat at 165. We exceed that obligation by 17 FTEF. Further, our position with regard to the 50% requirement is 52%.



Given this data, we will not hire full-time faculty for the 2018-2019 year unless there is a mission critical need. Having said that, we will hire the AFAB Instructor position on tenure-track; hire a one-year temporary AFAB Instructor; and hire one full-time communications instructor on tenure-track.

Thank you again for your good work.



Antelope Valley Community College District
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2018-2019 Non Permanent Staffing Budget Requests

Dept/Division	Priority	Description
Arts & Humanities	1	Ongoing Increase to Annual budget for Equipment Repair & Maintenance
Arts & Humanities	2	Ongoing Annual budget for Instructional Materials & Supplies (Books & Videos)
Arts & Humanities	3	Ongoing Budget for Equipment Repair and Maint.
Bachelor's Degree Program	1	To establish a yearly supply budget for the BS Degree program
Business	1	Digital Signature Capability
Business	2	Asset Management and Tracking System
Business	3	Replenishment of \$ 17,000.00 expended for an emergency facility repair.
Business	4	Electric Reach Truck
Career Technical Education	1	Agumentation of Supply Budget
Facilities Services	1	PALMDALE LOCATIONS BUDGET AUGMENTATION
Facilities Services	2	25 PASSENGER BUS REPLACEMENT
Facilities Services	3	10 PASSENGER VANS
Facilities Services	4	PARKING LOT REPAIRS
Facilities Services	5	FACILITIES ALTERATIONS & IMPROVEMENTS
IERP / Library Services	1	SirsiDynix Horizon-Funding for: Software Licenses
IERP / Library Services	2	SirsiDynix Horizon-Funding for: Annual Subscriptions
IERP / Library Services	3	Annual Maintenance for Tableau
IERP / Library Services	4	Community College Survey of Student Engagement(CCSSE) & SENSE or similar instr. for spring/fall 2019
IERP / Library Services	5	Collection development of books and other reference printed materials for Lancaster and Palmdale
IERP / Library Services	6	Redesign and improvement of second floor spaces for students

2018-2019 Non Permanent Staffing Budget Requests

Dept/Division	Priority	Description
Information Technology Services / IMC	1	Self-Service Captioning Tool for Faculty
Information Technology Services / IMC	2	Augmentation to software budet for enhanced antivirus/malware suite
Information Technology Services / IMC	3	Increase of Student Support Funding for Open Labs
Information Technology Services / IMC	4	Additional Student Funding to Establish Walk-in Help Desk
Information Technology Services / IMC	5	Replacement of Help Desk / Self Service Systems
Mathematics, Science, & Engineering	1	Increase current allocation for the renewal of instructional software.
Mathematics, Science, & Engineering	2	Renewal of ArcView software for GIS.
Risk Management	1	Non-Capitalized Equipment-Ergonomic & Reasonable Accommodation Equipment
Social & Behavioral Sciences	1	Increase budget for professional development
Student Life & Services	1	First Year Experience (FYE) Programming & suuport services due to the ending of the grant.
Student Life & Services	2	Provide services to and grow the International Student Program.
Student Life & Services	3	Support growth in Outreach
Student Life & Services	4	Recreate the student worker pool for various events to efficiently use employees, students, & resour
Student Life & Services	5	Increase funding to ensure a safe and enjoyable commencement ceremony.
Student Life & Services	6	Growth for the Study Abroad program
Student Life & Services	7	Successful completion of 3 WorkKeys assessments that documents essential work skills.

**2018-2019 One-Time
Resource Allocation Prioritization**

Dept/Division	Priority	Description	Amount	Funded	Source	Score
Facilities Services	3	10 PASSENGER VANS	100,000			1016
Facilities Services	2	25 PASSENGER BUS REPLACEMENT	100,000			955
Business	3	Replenishment of \$ 17,000.00 expended for an emergency facility repair.	17,000			911
Information Technology Services / IMC	1	Self-Service Captioning Tool for Faculty	25,000			828
IERP / Library Services	6	Redesign and improvement of second floor spaces for students	100,000			764
Business	1	Digital Signature Capability	25,000			626
Business	2	Asset Management and Tracking System	30,000			562
Business	4	Electric Reach Truck	37,500			496

**2018-2019 On-Going
Resource Allocation Prioritization**

Dept/Division	Priority	Description	Amount	Funded	Source	Score
Facilities Services	1	PALMDALE LOCATIONS BUDGET AUGMENTATION	25,000			1070
IERP / Library Services	3	Annual Maintenance for Tableau	4,000			1044
Arts & Humanities	1	Ongoing Increase to Annual budget for Equipment Repair & Maintenance	2,551			1007
Facilities Services	4	PARKING LOT REPAIRS	120,000			978
Facilities Services	5	FACILITIES ALTERATIONS & IMPROVEMENTS	30,000			966
Risk Management	1	Non-Capitalized Equipment- Ergonomic & Reasonable Accommodation Equipment	3,000			965
IERP / Library Services	1	SirsiDynix Horizon-Funding for: Software Licenses	40,000			941
IERP / Library Services	4	Community College Survey of Student Engagement(CCSSE) & SENSE or similar instr. for spring/fall 2019	20,000			938
IERP / Library Services	2	SirsiDynix Horizon-Funding for: Annual Subscriptions	9,000			935
Student Life & Services	5	Increase funding to ensure a safe and enjoyable commencement ceremony.	30,000			901
Mathematics, Science, & Engineering	1	Increase current allocation for the renewal of instructional software.	2,000			871
IERP / Library Services	5	Collection development of books and other reference printed materials for Lancaster and Palmdale	200,000			863
Bachelor's Degree Program	1	To establish a yearly supply budget for the BS Degree program	15,000			855
Career Technical Education	1	Agumentation of Supply Budget	60,000			851

**2018-2019 On-Going
Resource Allocation Prioritization**

Dept/Division	Priority	Description	Amount	Funded	Source	Score
Mathematics, Science, & Engineering	2	Renewal of ArcView software for GIS.	4,200			838
Information Technology Services / IMC	1	Self-Service Captioning Tool for Faculty	25,000			828
Student Life & Services	1	First Year Experience (FYE) Programming & support services due to the ending of the grant.	270,000			827
Social & Behavioral Sciences	1	Increase budget for professional development	3,000			803
Information Technology Services / IMC	2	Augmentation to software budet for enhanced antivirus/malware suite	45,000			787
Student Life & Services	6	Growth for the Study Abroad program	2,000			787
Student Life & Services	4	Recreate the student worker pool for various events to efficiently use employees, students, & resour	15,000			779
Student Life & Services	2	Provide services to and grow the International Student Program.	5,000			773
Information Technology Services / IMC	3	Increase of Student Support Funding for Open Labs	18,000			745
Arts & Humanities	3	Ongoing Budget for Equipment Repair and Maint.	5,000			744
Student Life & Services	3	Support growth in Outreach	8,000			726
Arts & Humanities	2	Ongoing Annual budget for Instructional Materials & Supplies (Books & Videos)	2,000			699
Information Technology Services / IMC	4	Additional Student Funding to Establish Walk-in Help Desk	18,000			695

**2018-2019 On-Going
Resource Allocation Prioritization**

Dept/Division	Priority	Description	Amount	Funded	Source	Score
Information Technology Services / IMC	5	Replacement of Help Desk / Self Service Systems	20,000			682
Student Life & Services	7	Successful completion of 3 WorkKeys assessments that documents essential work skills.	10,000			652

2017-2018 Budget Request Master List On Going							Executive Council Decision		
Description	Dept/Div is	Score	Program				Allocate		Source
SirsiDynix Horizon Increase from 16-17	IERP/LS	N/A	612000				TBD		Instructional Block Grant
SirsiDynix Horizon Annual Subscriptions	IERP/LS	N/A	612000				TBD		Instructional Block Grant
Increase in Division Equipment funds	A&H	N/A	Various				TBD		Instructional Block Grant
Technology Refresh Funds	ITS	N/A	678000				500,000.00		Measure AV for 5 years. Transition
Campus Infrastructure Support (New EE Comp & Cabling)	ITS	N/A	678000				70,000.00		Measure AV for 5 years. Transition
Network Storage Servers	ITS	N/A	678000				165,000.00		Measure AV for 5 years. Transition
Food for the CDC	SBS	N/A	130510				2,000.00		Necessary Expense-District
Travel & Conferences	RM	N/A	679900				TBD		Professional Development
Travel & Conferences	CTE	N/A	050500				TBD		Professional Development or
Mileage/gas reimbursement for VITA partnership	CTE	N/A	050200				TBD		Professional Development
Instructional Materials for Clothing & Textiles	SBS	N/A	130300				TBD		Prop 20
Books & Other Reference Materials Collection	IERP/LS	N/A	612000				TBD		Prop 20 Funds. Amount Funded
Facility Alterations & Improvements	FS	657	710000				TBD		Scheduled Maintenance
Parking Lot Repairs	FS	682	710000				TBD		Measure AV will be addressing
Professional Development for staff & faculty	IERP/LS	471	612000				TBD		Professional Dev. Committee

2017-2018 Budget Request Master List On Going							Executive Council Decision		
Description	Dept/Div is	Score	Program				Allocate		Source
Online Vendor & Bid Management	BS/AUX	779	677000	27,000	27,000	27,000	27,000	27,000	
Replacement of PAT Equipment & Stage Support	BS/AUX	744	679990	57,000	30,000	57,000	30,000	57,000	
District Vehicle Rental Contract	FS	716	710000	69,000	12,000	69,000	12,000	69,000	
Equipment Contract Services	MSE	671	040100	81,375	12,375	81,375	12,375	81,375	
Commencement	SL&S	668	645000	111,375	0				
Student ID supplies	SL&S	626	645000	116,375	0				
CCSSE	IERP/LS	613	660000	126,375	0				
Annual maintenance for Tableau	IERP/LS	592	660000	130,375	0				
Ergonomic & Reasonable Accommodation Equipment	RM	589	679900	135,375	0				
Job Fairs	SL&S	548	647000	138,375	0				
Redesign & improvement of second floor spaces	IERP/LS	532	612000	158,375	0				
Professional Development-Travel & Conferences	IERP/LS	517	660000	168,375	0				
Stipends for Community Partnership Project (VITA)	CTE	515	050200	169,875	0				
Work Keys, Work Readiness Testing	SL&S	514	647000	179,125	0				
Growth for International Students Program	SL&S	475	640000	184,125	0				
Leo Matalon's Annual Jazz Clinic	A&H	475	100500	186,625	0				
Veteran Resource Center	SL&S	462	648000	187,625	0				
Student Equity Office Supplies	SL&S	457	602050	217,625	0				

Student Worker Recognition	SL&S	446	647000	218,475	0				
Noninstructional adjuncts for library	IERP/LS	444	612000	348,475	0				
Growth of Outreach	SL&S	435	696200	353,475	0				
Part-time Library Archivist	IERP/LS	430	612000	373,475	0				
Increase in Student Worker Budget	A&H	426	493200/100	390,475	0				
Professional Experts	A&H	421	100100/100	440,475	0				
Division Supplies Increase	SL&S	412	645000	442,475	0				
Dues and Memberships for Business Programs	CTE	303	050500	445,475	0				
Noninstructional Materials	R&L	283	601000	450,475	0				
Noninstructional & Warehouse Supplies	A&H	254	100100	454,975	0				

2017-2018 Budget Request Master List One Time							Executive Council Decision		
Description	Dept/Division	Score	Program	Cumulative	Funded		Allocate		Comments
Parking Lot Sweeper	FS	N/A	710000		87,000		87,000		15-16 1x mandated costs
Computers for students & circulation desk	IERP/LS	N/A	612000		TBD		TBD		ITS Refresh
Utility Truck with Trailer	FS	703	710000		100,000		100,000		1 x mandated cost
Parking Lot Security Gates	FS	665	710000		112,000		112,000		Measure AV
Budget Committee Recommendation 7/26/17					Recommendation		Executive Council Decision		
					Allocate	Cumulative	Allocate	Cumulative	Comments
New ID Machine	SL&S	634	645000	7,000	7,000	7,000	7,000	7,000	
NonCapitalized Equipment	RM	618	679900	7,375	375	7,375	375	7,375	
Disaster Preparedness	RM	614	679900	17,375	10,000	17,375	10,000	17,375	
Noninstructional Supplies	RM	599	679900	18,125	750	18,125	750	18,125	
Two Way Radios & Batteries	RM	583	679900	21,125	3,000	21,125	3,000	21,125	
Color Printer	RM	504	679900	21,875	750	21,875	750	21,875	
Computers for IERP Staff & Admin	IERP/LS	479	660000	24,875	3,000	24,875	3,000	24,875	
Vendor-Document Imaging Expert	A&R	430	631000	74,875	50,000	74,875	50,000	74,875	
Hourly Clerical for Doc Prep Project	A&R	404	631000	94,875	20,000	94,875	20,000	94,875	
Student Workers Lockers	SL&S	334	645000	95,675	800	95,675	800	95,675	
Shredder	HSS	207	120100	98,875	3,200	98,875	3,200	98,875	

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Budget Request Score Card - On Going

2016-17

Blue=Funded

Budget Request ID	Binder Tab	Description	On Going or One Time	Score	Other Potential Funding Sources	Amount Requested	BC Recommend	Cumulative
CTE-001	B	Automotive supply budget	OG	Funded	Unrestricted	\$ 10,000	\$ 10,000	\$ 10,000
CTE-003	B	Laundry and cleaning: Nursing	OG	Funded	Unrestricted	\$ 1,000	\$ 1,000	\$ 11,000
MSE-001	D	Instructional materials & warehouse supplies: 12351, 12355 and 12360	OG	Funded	Unrestricted	\$ 40,950	\$ 40,950	\$ 51,950
ITS-001	Q	Campus infrastructure support (New EE comp & capability)	OG	1075	(Per R. Shaw-use for staff)	\$ 85,000	\$ 16,208	\$ 16,208
MSE-002	D	Non-instructional supplies: 12351 and 12355	OG	938		\$ 400	\$ 400	\$ 16,608
BUS-001	O	Increase in professional development for compliance	OG	935		\$ 25,000	\$ 25,000	\$ 41,608
CTE-002	B	Automotive repair budget	OG	919		\$ 7,000	\$ 7,000	\$ 48,608
RM-001	H	Contract services	OG	892		\$ 17,000	\$ 17,000	\$ 65,608
SL&D-001	L	Job Placement office supplies	OG	857		\$ 3,800	\$ 3,800	\$ 69,408
SBS-003	E	Staff development for CDC	OG	836		\$ 4,000	\$ 4,000	\$ 73,408
ITS-003	Q	Network storage needs	OT & OG	812		\$265,000	\$ -	
AS-003	M	Re-establish travel and conference budget-DETC	OG	802		\$ 3,000	\$ -	
LIB-003	R	SirsiDynix/Horizon - Funding for software licenses (\$23,000 - Account code 5310) & annual subscriptions (\$8,100 - Account code 5100)	OG	776		\$ 31,100	\$ -	
LIB-001	R	Continue collection development of books & other reference printed materials	OG	747		\$200,000	\$ -	
LA-001	C	Learning Center tutoring	OG	740		\$100,000	\$ -	
BUS-003	O	Contract management software system	OT & OG	733		\$ 23,000	\$ -	
RM-002	H	Travel & conference	OG	730		\$ 5,000	\$ -	
AS-001	M	Re-establish travel and conference budget-AP&P	OG	696		\$ 3,000	\$ -	
V&K-002	F	Increase visual arts equipment repair/maintenance budget	OG	689	Instructional equipment block grant one time	\$ 3,000	\$ -	
BUS-002	O	Establishing marketing budget for Performing Arts Theater (PAT)	OG	680		\$ 50,000	\$ -	
V&K-001	F	Increase music equipment repair/maintenance budget	OG	667	Instructional equipment block grant one time	\$ 3,000	\$ -	
AS-002	M	Establish travel and conference budget-CTE-liason	OG	588		\$ 3,000	\$ -	
VPSS-002	I	Hourly clerical support	OG	501		\$ 5,000	\$ -	
SL&D-002	L	Student Equity office supplies	OG	398		\$ 3,000	\$ -	
SBS-002	E	Hiring of student workers for Palmdale	OG	359		\$ 3,824	\$ -	
VPSS-001	I	Dues & memberships (Pre-Law Scholar Program)	OG	296		\$ 5,000	\$ -	
LA-003	C	Student Worker Division Office	OG	284		\$ 7,360	\$ -	
Grand Total On Going Requests						\$855,484	\$ 73,408	
Other funding sources							51,950	
Total							125,358	

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Budget Request Score Card - One Time

2016-17

Blue=Funded

Budget Request ID	Binder Tab	Description	On Going or One Time	Score	Other Potential Funding Sources	Amount Requested	Amount Awarded	Cumulative
HR-002	G	32 fireproof cabinets	OT	Funded	15-16 Mandated Cos	\$ 113,000	\$ 113,000	\$ 113,000
C&M-001	J	15 desk chairs (ergonomic concern)	OT	Funded	Mandated Cost	\$ 6,000	\$ 6,000	\$ 119,000
C&M-002	J	10 keyboard trays (ergonomic concern)	OT	Funded	Mandated Cost	\$ 3,000	\$ 3,000	\$ 122,000
FAC-001	P	New Palmdale Center FF&E Phase 2	OT	Funded	Lease Rev Bond	\$ 665,592	\$ 665,592	\$ 787,592
FAC-003	P	Utility valve & piping repair/replacement	OT	1025	SM	\$ 400,000	\$ 400,000	
FAC-002	P	Replace instructional furniture	OT	973	Block Grant	\$ 432,325	\$ 832,325	
ITS-002	Q	ERP Platform migration - from HP/UX to Linux	OT	952		\$ 126,300	\$ 958,625	
FAC-004	P	Boiler Replacement Campus Wide	OT	926	SM	\$ 240,000	\$ 1,198,625	
CTE-004	B	JRCERT Midterm Report	OT	852		\$ 1,575	\$ 1,200,200	
CTE-006	B	AFAB Supply Budget	OT	773		\$ 15,000	\$ 1,215,200	
LIB-002	R	21 computers: 4 for student lounge, 4 to add to reference area, and 13 replacement computers for reference area.	OT	772		\$ 15,000	\$ 1,230,200	
SL&D-003	L	Job Placement copier	OT	771		\$ 15,000	\$ 1,245,200	
MAR-001	S	Dynamic monument for K & 30th intersection	OT	751		\$ 250,000	\$ 1,495,200	
V&K-003	F	Weight room equipment	OT	729		\$ 10,000	\$ 1,505,200	
HR-001	G	3 computers	OT	676		\$ 1,500	\$ 1,506,700	
LA-002	C	Learning Center datase dev/purchase estimate	OT	673		\$ 20,000	\$ 1,526,700	
SBS-001	E	Fireproof file cabinets for new Palmdale Center	OT	534		\$ 14,000	\$ 1,540,700	
HR-003	G	Payroll cubicle wall expansion	OT	299		\$ 5,000	\$ 1,545,700	
C&M-003	J	8 Internet drops / 1 data switch (call center)	OT	183		\$ 7,100	\$ 1,552,800	
Grand Total One Time Requests							\$ 2,340,392	

2015-2016 On Going Non Permanent Staffing Requests

Budget Request	Total Average Score	Amount	BC Changes to Prioritization: 6/10/15	BC Funding Allocation Recommendations: 6/24/15 Meeting	Exec Council Approval 7/20/2015
Program Reviews: - 26 Binder Tab B On Going X Ray equipment maintenance agreement	80.41	\$10,000	Mandatory	\$10,000	\$10,000
Program Reviews: - 1 Binder Tab B On Going Annual accreditation fees	79.87	\$200	Baseline difference	\$200	\$200
Program Reviews: - 13 Binder Tab R On Going Adjunct librarians	65.24	\$130,000	Mandatory	\$130,000	\$130,000
Program Reviews: - 18 Binder Tab Q On Going Provide closed captioning in the classrooms in compliance with ADA508	59.37	\$45,000	Mandatory	\$45,000	\$45,000
Program Reviews: - 17 Binder Tab Q On Going Increase Banner/Ellucian support service contract to 24/7 support	52.58	\$25,000	Mandatory	\$25,000	\$25,000
Program Reviews: - 11 Binder Tab I On Going Information system license fees for student behavioral management processes	38.65	\$8,000	Mandatory	\$8,000	\$8,000
Program Reviews: - 16 Binder Tab P On Going Facilities Planning Consultant	93.27	\$30,000		\$30,000	\$30,000
Program Reviews: - 14 Binder Tab P On Going M&O Baseline Funding Increase	88	\$166,596	Baseline difference	\$166,596	\$166,596
Program Reviews: - 15 Binder Tab P On Going Campus Roadway Increase	82.96	\$266,900		\$86,549	\$86,549
Program Reviews: - 25 Binder Tab B On Going Program supplies	77.27	\$500			
Program Reviews: - 27 Binder Tab B On Going Increase supplies, equipment costs & license fees	77.17	\$15,000			
Program Reviews: - 7 Binder Tab H On Going Non instructional supplies	76.54	\$750			
Program Reviews: - 10 Binder Tab H On Going Travel & conference	75.92	\$5,000	Move to professional development		
Program Reviews: - 6 Binder Tab H On Going Temporary hourly clerical III's	74.36	\$19,235	#13 Classified Position: Language Arts Clerical III		

2015-2016 On Going Non Permanent Staffing Requests					
Budget Request	Total Average Score	Amount	BC Changes to Prioritization: 6/10/15 Meeting	BC Funding Allocation Recommendations: 6/24/15 Meeting	Exec Council Approval 7/20/2015
Program Reviews: - 28 Binder Tab B On Going Repairs of machines & equipment & supplies	74.33	\$2,200			
Program Reviews: - 5 Binder Tab E On Going Professional growth funds	71.77	\$2,000	Move to professional development		
Program Reviews: - 9 Binder Tab H On Going Contract services	71.38	\$14,000			
Program Reviews: - 8 Binder Tab H On Going Non capitalized equipment	71.24	\$2,700			
Program Reviews: - 12 Binder Tab K On Going Marketing & marketing materials	65.92	\$83,000	Possible alt funding for SSSP/Equity		
Program Reviews: - 20 Binder Tab Q On Going Continue training videos available through Lynda.com	62.82	\$15,000			
Program Reviews: - 22 Binder Tab Q On Going Establishment of a standing server refresh cycle	56.82	\$80,000			
Program Reviews: - 23 Binder Tab Q On Going Establishment of a standing desktop computer refresh cycle	56.18	\$450,000			
Program Reviews: - 19 Binder Tab Q On Going Create a regular refresh cycle for the classroom AV equipment	52.38	\$70,000			
Program Reviews: - 24 Binder Tab Q On Going New computers for new hires	37.18	\$45,000			
Program Reviews: - 21 Binder Tab Q On Going Pilot innovative instructional or operational software	35.14	\$25,000			
Program Reviews: - 2 Binder Tab C On Going Hourly Clerical III	30.65	\$30,962	#1 Classified position priority: Risk Management, Clerical III		
Program Reviews: - 3 Binder Tab C On Going Non instructional supplies	27.62	\$2,508			
Program Reviews: - 4 Binder Tab C On Going Student Workers Division Office	15.28	\$7,360			
Total Amount of Ongoing Requests		\$1,551,911	Total On-Going Funding Allocation	\$501,345	\$501,345