

DEPARTMENT/RESOURCE REQUESTED	CONTACT PERSON	ONGOING FUNDING	ONE-TIME FUNDING	PROPOSAL TOTAL REQUESTED
Accounting - 1/2 time Acct. Tech I for Accounts Payable	Coffield	\$28,043		\$28,043
Admissions & Records - Sr. A&R Tech	Curtis	\$68,626		\$68,626
Art - Gallery Director	Larson	\$76,400		\$76,400
Assessment - 1/2 time Assessment Specialist	Calderon	\$34,459		\$34,459
Athletic/Physical Education - Athletic Trainer Position from 10 to 12 months	Baker/O'Connor	\$4,482		\$4,482
Biological Sciences - 1/2 time Sr. Lab Tech, 10 months/year	Doohan	\$19,934		\$19,934
Business Services - FT Payroll Technician	Tower	\$54,300		\$54,300
Cartwright Learning Resource Center (CLRC) - Augment Tutorial Center Budget	Pike	\$20,000	\$15,000	\$35,000
CLRC - Reclassify Donna Waggoner	Pike	\$21,240		\$21,240
CLRC - Increase Printing & Duplicating	Pike	\$1,500		\$1,500
CLRC - Increase Travel & Conference	Pike	\$1,000		\$1,000

DEPARTMENT/RESOURCE REQUESTED	CONTACT PERSON	ONGOING FUNDING	ONE-TIME FUNDING	PROPOSAL TOTAL REQUESTED
CLRC - Meeting Expenses (nourishment) Tutor Training & Student Worker meetings	Pike	\$500		\$500
Citizenship Center Coordinator (CE)	Martin Del Campo	\$75,000		\$75,000
Cosmetology - Access to Network	Craven	\$2,208	\$1,000	\$3,208
Cosmetology - Repairs/Cleaning	Craven	\$2,000		\$2,000
Dean Clerical Assistance (11 mo., 3/4)	Craven	\$53,685		\$53,685
DTC Initiatives	Bishop	\$300,000		\$300,000
Dual Enrollment - Dual Enroll Prog Specialist; hrly 19.5 Assistant; & Augment Supplies, P&D	Hollems	\$139,202		\$139,202
Earth & Planetary Sci., FT Lab Tech	Gray	\$75,109		\$75,109
Educational Programs - Travel & Conf.	Friedlander	\$30,000		\$30,000
ESL - Increase General Work Study	Robledo	\$1,000		\$1,000
ESL - General Supplies	Robledo	\$2,500		\$2,500
ESL - Classified (Mo. of July only)	Robledo	\$1,765		\$1,765

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ESL - Printing & Duplicating	Robledo	\$1,500		\$1,500
ESL - To restore Travel & Conf.	Robledo	\$1,229		\$1,229
ESL - Mentor/Best Practices Program, Hrly Adjunct	Craven/Nunez	\$10,000		\$10,000
ESL - Classified Eve Worker, 12 hr. Wk, 10 months	Robledo	\$5,300		\$5,300
ESL - Field Trip Budget	Robledo	\$1,750		\$1,750
ESL - Adjunct Curriculum Workshops	Nunez			
Facilities & Operations - Maintenance Tech	Hendricks	\$74,794		\$74,794
Facilities & Operations - Automotive Technician	Hendricks	\$69,597		\$69,597
Facilities & Operations - Ground Maintenance Worker	Hendricks	\$63,936		\$63,936
HR/LA - Technician 1 (Confidential)	Ehrlich/English	\$60,248		\$60,248
Library Annual Book Budget	Neufeld	\$25,000		\$25,000

DEPARTMENT/RESOURCE REQUESTED	CONTACT PERSON	ONGOING FUNDING	ONE-TIME FUNDING	PROPOSAL TOTAL REQUESTED
Marketing & Publications - Graphic Designer	Sophiea	\$91,157		\$91,157
Physical Ed/Health Ed	Baker/O'Connors	\$61,459		\$61,459
Psychology - Software & Hosting for Psych Experiments	Olguin	\$1,100		\$1,100
Psychology - .75 Classified Staff hrly	Olguin	\$30,351		\$30,351
Psychology - Print/Dupl Augmentation	Olguin	\$1,321		\$1,321
Psychology - Supplies	Olguin	\$419		\$419
Purchasing - Warehouse Assistant	Morales	\$62,185		\$62,185
Scheduling Office - FT Catalog/schedule Specialist	Baker/Gilbert	\$63,551		\$63,551
School of Modern Languages - Admin Assistant I & Capital Equipment	Zuniga-Lomeli	\$61,792	\$8,200	\$69,992
Security - 4-PT Security Officers Wake (2) & Schott Centers (2)	Sullivan/Fricke	\$30,790		\$30,790
Security - 4-FT Security Officers & Creation of Supervisor Position	Sullivan/Fricke	\$324,435		\$324,435

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Security - Augment PT Staffing for Parking Conditions Support	Sullivan/Fricke	\$26,790		\$26,790
Student Tech Support - Instructional Computer Lab Coord	Walker	\$85,127		\$85,127
Student Tech Support - Online Student Support Specialist, Sr.	Walker	\$95,316		\$95,316
Student Tech Support - Server to Support Luminis	Walker	\$42,000		\$42,000
Student Tech Support - Travel & Conf.	Walker	\$5,000		\$5,000
Student Tech Support - WebCT Hosting Licenses (500 more seats)	Walker	\$17,000		\$17,000
Transfer Center - FT SPA	Adams	\$55,808		\$55,808
ONE-TIME			ONE-TIME	
Art - Slide Librarian	Larson		\$2,500	\$2,500
Art - Website Elaboration	Larson		\$1,000	\$1,000
Biological Science - Physiology Equip.	Doohan		\$32,233	\$32,233

DEPARTMENT/RESOURCE REQUESTED	CONTACT PERSON	ONGOING FUNDING	ONE-TIME FUNDING	PROPOSAL TOTAL REQUESTED
Cartwright Learning Resource Center (CLRC) - Paint	Pike		\$13,000	\$13,000
CLRC - Replace Entry Doors (TBD)	Pike			
CLRC - New Signage (TBD)	Pike			
CLRC - Writing Ctr., Tables & Chairs (TBD)	Pike			
CLRC - Patio Tables & Umbrellas, Chairs (TBD)	Pike			
CLRC - Replace Carpet in Facility (TBD)	Pike			
CLRC - Overhaul Air Cooling/Heating (TBD)	Pike			
Chemistry - Facilities Repairs/Modification	Ghizzoni		\$5,000	\$5,000
Chemistry - Ventilation PS-214 & PS-219	Ghizzoni		\$100,000	\$100,000
Chemistry - Convert Portion of PS 219 lab to classroom	Ghizzoni		\$70,000	\$70,000
Educational Programs - Establish a Partnership for Student Success	Friedlander	\$388,729	\$628,000	\$1,016,729

DEPARTMENT/RESOURCE REQUESTED	CONTACT PERSON	ONGOING FUNDING	ONE-TIME FUNDING	PROPOSAL TOTAL REQUESTED
Health & Human Services - Work Station Cabinet	Metiu		\$2,000	\$2,000
Information Technology/DTC Wireless Access	Bishop	\$5,000	\$20,000	\$25,000
Information Technology/DTC - Identity Management	Bishop		\$13,000	\$13,000
Math - 28 - Station Computer Lab Expansion in IDE 103/104	Alarcon, Elmore, Kruidenier		\$37,650	\$37,650
Student Support Tech/DTC - Expand Student Online Self Service Capabilities	Walker		\$65,700	\$65,700
Student Tech Support - "Deep Freeze" software support	Walker		\$2,361	\$2,361
Student Tech Support - WebCT Vista Software Licensing	Walker		\$32,000	\$32,000
Student Tech Support - "GoPrint" Hardware/Software	Walker		\$41,272	\$41,272
Student Tech Support - Expand Student Online Self Service Capabilities (15 add. Computer Stations)	Walker		\$65,700	\$65,700

DEPARTMENT/RESOURCE REQUESTED	CONTACT PERSON	ONGOING FUNDING	ONE-TIME FUNDING	PROPOSAL TOTAL REQUESTED
TOTALS		\$2,678,968	\$1,155,616	\$3,834,584
		ONGOING	ONETIME	TOTAL

College Consultation Process for Prioritizing Needs and Allocating Funds

Principles

Institutional

1. Evaluate proposals and make allocation recommendations that are consistent with the SBCC three-year plan goals and objectives. Thematic emphases of the plan are:
 - a. Student Success
 - b. Recruitment, enrollment and retention of students to serve the community and to achieve funding cap
 - c. Optimizing effectiveness and efficiency in operations
 - d. Maintaining high quality facilities and infrastructure
2. Health and Safety items must be given highest priority
3. Budget principles established by the College will apply. Board adopted budget principles applicable to the current funding environment are:
 - a. The College shall balance its budget; ongoing expenses shall be supported by ongoing income. A general fund contingency of 5% shall be maintained. One-time funds shall not be used to fund programs or activities on an ongoing basis.
 - b. Employee compensation shall be among the highest priorities in making budget decisions. Funds shall be allocated in order to assure competitive salaries, benefits, and working conditions to recruit, retain, and motivate the best possible administrators, faculty and staff.
 - c. The college shall adhere to the principles of shared governance while engaging in institutional planning and budget development.
 - d. Meeting the college's FTES cap in a cost effective and strategic manner shall be a priority.

- e. The College shall budget revenue from enrollment when it is received. Similarly, for non-apportionment income (e.g., out-of-state fees, international student fees, interest income, lottery), an estimate shall be made utilizing trends in order to establish revenue projections.
 - f. Fixed and mandated costs (e.g., utilities, liability and property insurance, salary steps, and reserve requirements) shall be projected annually and allocations will be made to meet these expenses.
 - g. Growth funds shall be allocated only after receipt and shall be used first to fund growth-related expenses. Remaining growth funds shall be allocated to support institutional priorities determined through collegial consultation.
 - h. The District's capital equipment shall be provided, maintained and replaced in a systematic manner. Determining the need for transfers from the General Fund to the Equipment Fund shall be part of the ongoing fiscal planning and budget process.
 - i. Buildings and grounds shall be developed and maintained to meet student and programmatic needs through General Fund transfers to the Construction Fund. Determining the need for transfers from the General Fund to Construction Fund shall be part of the ongoing fiscal planning and budget process.
4. Some infrastructure areas (e.g. facilities, business services, human resources, information technology) have experienced cutbacks and inadequate staffing over the past few years. Infrastructure and support areas that demonstrate significant underfunding must be given highest consideration along with instruction and student services

Process

1. CPC will be the consultation group to make funding allocation recommendations to the President and Board of Trustees.
2. The CPP structure will be utilized as part of the evaluation of funding proposals.
3. Once we are in a position to estimate new general fund revenue, contractual and other obligations will be delineated and subtracted from the available funds. Items identified thus far are:

- Negotiated salary and benefits increases
 - Year 2 of the Classification Study implementation
 - Full-time faculty positions to meet 75/25 requirement
 - Fixed and mandated costs
 - Sabbatical leave excess cost adjustment
 - Equipment and construction allocations (\$1.8 M for equipment, \$1.2 M for construction).
4. Proposals for new allocations will be from the department/division level through the vice presidents and president. The president and each vice president will collect all requests and initiate a consultative process to identify priority items within his/her area.
 5. EC will develop college-wide resource allocation recommendations and submit these recommendations to CPC.
 6. Departments will be notified that recommendations may include items eliminated during the 02-03/03-04 budget reductions. These recommendations will be evaluated against the same principles and criteria used for considering new items.
 7. All department/division recommendations will be submitted to CPC.
 8. CPC will recommend funding allocations to the President.