



SUGGESTED ORDER OF BUSINESS

SPECIAL MEETING OF THE GOVERNING BOARD SOUTHWESTERN COMMUNITY COLLEGE DISTRICT

YOLANDA SALCIDO, GOVERNING BOARD PRESIDENT
TERRI VALLADOLID, GOVERNING BOARD VICE PRESIDENT
NICK AGUILAR, GOVERNING BOARD MEMBER
JORGE DOMINGUEZ, PH.D., GOVERNING BOARD MEMBER
JEAN ROESCH, Ed.D., GOVERNING BOARD MEMBER
MANUEL R. LOPEZ, JR., STUDENT GOVERNING BOARD MEMBER
RAJ K. CHOPRA, PH.D., SECRETARY TO GOVERNING BOARD
AND SUPERINTENDENT/PRESIDENT

Written notice is hereby given in accordance with Government Code Section 54956 that a special meeting of the Governing Board of the Southwestern Community College District will be held as noted below:

DATE: Wednesday, September 1, 2010
TIME: 6:00 p.m. Call to Order/Announcement of Closed Session
7:00 p.m. Budget Workshop
LOCATION: Southwestern College
Room 214
900 Otay Lakes Road
Chula Vista, CA 91910

Compliance with Americans With Disabilities Act

Southwestern Community College District, in compliance with the American Disabilities Act (ADA), requests individuals who may need special accommodation to access, attend, and/or participate in Board meetings to contact Mary Ganio at (619) 482-6301 in advance of the meeting for information on such accommodation.

	ITEM
Call to Order	1. CALL TO ORDER (Salcido) Room 214, Conference Room A Attendance at this special meeting (Board members arriving after meeting commences will be noted as "present" at point in this suggested order of business at which they arrive). Present:
Announcement Closed Session Agenda	2. ANNOUNCEMENT OF CLOSED SESSION AGENDA (Salcido) Members of the public may be present to hear the closed session announcements and will be given an opportunity to speak on any closed session items at this time. Persons wishing to address the Governing Board under this item should fill out a yellow request card (available at the reception table). CONFERENCE WITH LEGAL COUNSEL - EXPOSURE TO LITIGATION Section (b) of Government Code section 54956.9: one matter
Closed Session	3. ADJOURN TO CLOSED SESSION (Salcido) Building 100, Conference Room A
Reconvene in Open Session	4. RECONVENE IN OPEN SESSION (Salcido) 7:00 p.m., Room 214 Present: Absent:

	ITEM
<i>Pledge of Allegiance</i>	5. PLEDGE OF ALLEGIANCE (Salcido)
<i>Closed Session Announcement</i>	6. ANNOUNCEMENT OF CLOSED SESSION ACTION(S) (If applicable) (Salcido)
<i>Oral Communication</i>	7. ORAL COMMUNICATION Persons wishing to address the Governing Board under this item should fill out a yellow request card (available at the reception table) and indicate on the card if they wish to be called under Oral Communication, or when a specific agenda item is considered. An oral presentation to the Board does <i>not</i> constitute an open discussion on the presentation topic, unless that topic is on the posted agenda. Pursuant to the Brown Act (Government Code Section 54954.2(a)): "No action or discussion shall be undertaken on any item not appearing on the posted agenda, except that members of a legislative body or its staff may <i>briefly</i> respond to statements made or questions posed by persons exercising their public testimony rights under Section 54954.3."
<i>Workshop</i>	8. 2010-11 BUDGET WORKSHOP (ENCLOSURE) (Alioto) Nicholas Alioto, Vice President for Business & Financial Affairs, will conduct a Board Workshop on the 2010-11 Budget.
<i>Adjournment</i>	9. ADJOURNMENT (Salcido)

Yolanda Salcido
Governing Board President

Southwestern Community College District

2010-2011 Draft Budget Assumptions

As of August 25, 2010

Starting Operating Position	(5,334,350)
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REVENUE	Item #	Status	Cat.	2010-11 Tentative Budget	Explanation
Projected increase in Growth revenue	R1	Tentative		1,535,418	Governor's budget calls for 2.2% increase
Projected increase (decrease) in COLA revenue	R2	Tentative		(291,512)	Governor's budget calls for .38% COLA reduction
Projected increase (decrease) in General Apportionment	R3	Tentative		-	Projected increase in base revenue due to shifting of FTES from Summer 2009 into the 2008-09 FY and capture of growth revenue
Projected decrease to Part-time Faculty Compensation revenue	R4	Tentative		(130,000)	Governor's budget calls for a \$10 million reduction system-wide. No projection from the state on breakdown by District
Federal BAB Subsidy	R5	Pending GB		200,000	This represents the excess of the Build America Bonds subsidy over the tax exempt interest rate that the GB may allocate towards operations
Federal BAB Subsidy - additional \$99,100				99,100	

Revenue Change Total	1,413,006
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EXPENDITURES	Item #	Status	Cat.	2010-11 Tentative Budget	Explanation
Increased Step and Column for current staff	1 M	GB Approved		713,702	Information was provided by HR
Increase in unemployment rate	2 M	Mandatory		241,183	We were informed 2/11/10 that the educational rate would rise to .0072 from .0030
Increase in retirement rate	3 M	Mandatory		276,692	Estimated increase based on website.
Request from Student Services for backfill of categorical revenue reductions	4	Recommended		1,079,650	See notes. Recommended by SCC BC on 3/25/10

Request from Faculty Hiring Committee for 22 FTE faculty positions	5 M	GB Approved			
Postage Reduction	<u>6</u>	Recommended		508,334	The FHPC requested up to 22 positions. S/P stated intention to recommend 6 positions w/no objections from SCC BC on 3/25/10
Estimated Turnover savings	7 M	Recommended		(50,000)	VPBFA suggested that an across the board \$50,000 reduction could be achieved with minimal or no impact. SCC BC recommended approval on 3/25/10.
Fund Equipment Replacement and Improvement Plan	8 M	Recommended		(46,105)	This amount is an estimate of savings related to potential retirements and/or known turnover in positions. No objections from SCC BC on 3/25/10.
Fund Technology Replacement and Improvement Plan	9 M	Recommended		250,000	Reserved for this activity
HEC NC IT Support	<u>11</u>	Recommended		250,000	Reserved for this activity
VPHR Staff Development	<u>14</u>	Recommended		2,000	Request for additional supplies
VPHR Staff Development	<u>15</u>	Recommended		64,084	Request for software trainer and equipment
VPHR Office	<u>16</u>	Recommended		66,150	Request for student workers, supplies, travel and business related expenses
Accreditation Department	<u>17</u>	Recommended		50,000	Request for an increase in consultancy budget
CSS Back-up System	<u>18</u>	Recommended		134,195	Establish accreditation budget
CSS Office	<u>19</u>	Recommended		4,500	Request to provide budget for off-site storage of back-up data per audit finding
Human Resources Tuition	<u>21</u>	Mandatory		10,000	Request to increase staff development funding
Human Resources Software Upgrade	<u>22</u>	Recommended		5,000	Request for additional funds to cover tuition reimbursements per CSEA Agreement
VPAA SLO's	<u>23</u>	Recommended		10,000	Request to upgrade and convert to PeopleAdmin 7.0
VPBFA Employee Recognition and Appreciation	<u>25</u>	Recommended		10,500	Request for SLO Coordinator salary increase
Safety and Risk Management Ergonomic Evaluations	<u>26</u>	Mandatory		20,000	Request for creation of employee recognition and appreciation fund
Safety and Risk Management First Aid Kits	<u>27</u>	Recommended		28,000	Request for ergonomic evaluation funds
Arts and Communications Art	<u>29</u>	Assumption		12,000	Request for funding of standards college-wide first aid kits
College Police Staff Development	<u>32</u>	Mandatory		4,000	Request for funding of instructional supplies budget Recommended as one-time equipment repair
HECOM Surgical Technology Travel	<u>33</u>	Recommended		6,000	Mandatory POST training
HECOM Surgical Technology Due and Memberships	<u>34</u>	Recommended		1,200	Travel previously funded by ROP
HECOM Surgical Technology Contract Instructor	<u>35</u>	GB Approved		2,550	Dues and Memberships previously funded by ROP
				78,266	Contract Instructor previously funded by ROP

HECOM Police Academy Director	<u>36</u>	Recommended		51,321	Request for additional administrative time
VPHR Employee Health Care	37 M	GB Approved		200,000	Funds requested to increase the shared subsidy of employee health costs for one year
VPHR Sabbatical Costs	38 M	GB Approved		57,000	Request to fund marginal cost increase associated with approved sabbatical leaves
HECOM Surgical Technology Summer Project Coordinator	<u>39</u>	Recommended		5,500	Position previously funded by ROP
HECOM Surgical Technology Instructional Aide	<u>40</u>	Recommended		4,500	Position previously funded by ROP
Research Personnel Request	<u>41</u>	Recommended		70,500	VPAA request for full-time researcher
School of MSE Data Analysis	<u>43</u>	Recommended		12,000	Request for funds for outside contractor for data analysis
Reduction of Contingency	46 M	Assumption		(495,000)	Recommended as one-time funding Recommendation of VPBFA
Payroll, benefits savings including PTOL and retiree reductions	47-48	Assumption		(4,127,978)	Recommendation of VPBFA
Savings from reduction to electricity budget	49 M	Assumption		(321,000)	Recommendation of VPBFA
School of Language and Literature	<u>50</u>	Recommended		4,000	Request for funds to supplement toner and printer supplies budget Recommended as one-time funding
HECNC Medical Laboratory Technology Program	<u>53</u>	Recommended		21,350	Request for supplies budget for MIL T program
VPSA Annual Awards Ceremony	<u>54</u>	Recommended		10,000	Request for funding for annual student awards ceremony
District Police Department Contract Services	<u>56</u>	Recommended		2,219	Request to fund various service cost increases
District Police Department Vest Replacement	<u>57</u>	Recommended		4,000	Request for replacement of ballistic vests
CSS Blackberry Licenses	<u>59</u>	Recommended		1,500	Purchase 30 additional Blackberry licenses
CCGR Graduation Budget	<u>60</u>	Recommended		1,300	Request for funding water bottles at graduation ceremony
HEC NC/CCAC Director	<u>61</u>	Recommended		4,065	Request to convert to full-time director
BETSI Project Director	<u>63</u>	GB Approved		26,000	Represents difference in actual compensation and available funding (project and MSE)

Mandatory or Approved Expenditures Subtotal	(736,822)
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Current Budget Position with all Assumptions and S/P Cabinet Recommendations	(3,184,522)
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Assumptions Forwarded or Rejected by SCC BC	Item #	Status	Cat.	2010-11 Tentative Budget	Explanation
Nursing Personnel Request	<u>10</u>	Declined		20,275	Request to provide funding for clerical position previously funded through ROP
HEC NC Dental Hygiene	<u>12</u>	Declined		5,996	Restoration of previously reduced funds
HEC NC Medical Laboratory Technician Program	<u>13</u>	Declined		67,594	Request for Clerk assistant II and additional supplies and equipment
CSS Staffing	<u>20</u>	Withdrawn		-	Request to fund 30% Instructional Assistant I required per Education Code Withdrawn by HR
Exercise Science Treadmills	<u>24</u>	Forwarded		40,000	Request for 10 treadmills
Arts and Communications Telemedia	<u>28</u>	Declined		1,000	Request to restore previously cut funding
Arts and Communications Ceramics	<u>30</u>	Declined		1,000	Request for funding of repairs parts for aging equipment
Exercise Science Dryers	<u>31</u>	Forwarded		8,000	Request for 2 dryers
HECOM Surgical Technology Equipment	<u>42</u>	Declined		5,500	Previously funded by ROP
School of MSE Project Manager	44 M	Withdrawn		-	Request for funds for BETSI/MSE project manager Withdrawn by Department
College Police Patrol Rifle Proposal	<u>45</u>	Forwarded*		22,343	Request for funds to implement a patrol rifle program (one-time equipment)
School of Language and Literature	<u>51</u>	Forwarded		1,000	Request for NADE Certification funding
HECOM Surgical Technology Supplies	<u>52</u>	Declined		1,800	Request for supplies budget to replace lost ROP funding
Online Learning Center Staffing	<u>55</u>	Declined		42,890	Request for additional classified staff
HECNC IT Support Coordinator	<u>58</u>	Declined		22,673	Request to increase position from 30% to 62.5%
HEC NC/CCAC Center Supervisor	<u>62</u>	Declined		19,430	Request to convert to center supervisor
Forwarded and/or Not Recommended Subtotal				259,501	

* VPBFA has returned this request to the Safety Committee for additional follow up



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
District Support	2010-11
Department:	Budget Manager:
Noncredit Matriculation	Zamora-Aguilar

REQUEST

Backfill Ncr-Matriculation budget reductions to 80% of 2008-09 budget allocation. District revenue requested: \$39,996.24. Provides for salary & benefits towards 50% faculty & adjunct counselor.

RATIONALE / INSTRUCTIONAL FOCUS

To maintain services to all noncredit students at a 20% reduction and maintain all permanent staffing positions (50% of one). This allows Noncredit Matriculation to provide essential services.

IMPACT

Maintain same level of service to students as 2009-10 Academic Year; and no faculty/staff layoffs.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Salaries	\$31,825.60
2000s	Benefits	\$7,956.40
3000s	Purchased Services	\$0.00
4000s	Supplies/Non-Capital Objects	\$0.00
5000s	Equipment/Capital Objects	\$0.00
	Other - Negative Cola	\$214.24
TOTAL EXPENDITURES		\$39,996.24

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)
Process (What process was used and who was involved.)



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
District Support	2010-11
Department:	Budget Manager:
Credit Matriculation	Zamora-Aguilar

REQUEST

Backfill Matriculation budget reductions to 80% of 2008-09 budget allocation. District revenue requested: \$224,083.12. Provides for salary, benefits and purchase of assessment tests.

RATIONALE / INSTRUCTIONAL FOCUS

To maintain services to all Matriculation students at a 20% reduction and maintain all permanent staffing positions. This allows Matriculation to provide essential services to all students.

IMPACT

Maintain same level of service to students as 2009-10 Academic Year; and no faculty/staff layoffs.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Salaries	\$167,692.00
2000s	Benefits	\$41,923.00
3000s	Purchased Services	\$0.00
4000s	Supplies/Non-Capital Objects	\$12,000.00
5000s	Equipment/Capital Objects	\$0.00
	Other - Negative Cola	\$2,468.12
TOTAL EXPENDITURES		\$224,083.12

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Process (What process was used and who was involved.)



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
District Support	2010-11
Department:	Budget Manager:
DSPS	Elias/Zamora-Aguilar

REQUEST

Backfill DSPS budget reductions to 80% of 2008-09 budget allocation. Also requesting \$246,855 to provide mandated services of interpreting/note-taking. District revenue requested: \$474,549.51.

RATIONALE / INSTRUCTIONAL FOCUS

To maintain services to all DSPS students at a 20% reduction and maintain all permanent staffing positions. This allows DSPS to provide essential mandated services to students.

IMPACT

Maintain same level of service to students as 2009-10 Academic Year; and no faculty/staff layoffs.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Salaries	\$179,425.00
2000s	Benefits	\$44,856.00
3000s	Purchased Services	\$0.00
4000s	Supplies/Non-Capital Objects	\$0.00
5000s	Equipment/Capital Objects	\$0.00
	Other - Mandated Services & Negative Cola	\$250,268.51
TOTAL EXPENDITURES		\$474,549.51

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Process (What process was used and who was involved.)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
District Support	2010-11
Department:	Budget Manager:
EOPS	Starck/Zamora-Aguilar

REQUEST

Backfill EOPS budget reductions to 80% of 2008-09 budget allocation. This includes Governor's additional budget cut of \$241,000. District revenue requested: \$713,654.55

RATIONALE / INSTRUCTIONAL FOCUS

To maintain services to all EOPS students at a 20% reduction and maintain all permanent staffing positions. This will allow EOPS to provide essential services to economically needy students.

IMPACT

Maintain same level of service to students as 2009-10 Academic Year; and no faculty/staff layoffs.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Salaries	\$374,490.00
2000s	Benefits	\$93,622.60
3000s	Purchased Services	\$0.00
4000s	Supplies/Non-Capital Objects	\$0.00
5000s	Equipment/Capital Objects	\$0.00
	Other - Governor & Negative Cola	\$245,541.95
TOTAL EXPENDITURES		\$713,654.55

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Process (What process was used and who was involved.)



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
District Support	2010-11
Department:	Budget Manager:
CARE	Starck/Zamora-Aguilar

REQUEST

Backfill CARE budget reductions to 80% of 2008-09 budget allocation. District revenue requested: \$39,484.65. Provides for salary and benefits towards staff position.

RATIONALE / INSTRUCTIONAL FOCUS

To maintain services to all CARE students at 20% reduction and maintain all permanent staffing positions regular contribution. This allows CARE to provide essential services to single parents.

IMPACT

Maintain same level of service to students as 2009-10 Academic Year; and no faculty/staff layoffs.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Salaries	\$31,227.20
2000s	Benefits	\$7,806.80
3000s	Purchased Services	\$0.00
4000s	Supplies/Non-Capital Objects	\$0.00
5000s	Equipment/Capital Objects	\$0.00
	Other – Negative Cola	\$450.65
TOTAL EXPENDITURES		\$39,484.65

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Process (What process was used and who was involved.)

Budget Assumption Summary- Expenditures

Object Level	Description	Expenditures
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Care

1000s	Salaries	\$31,227.20
2000s	Benefits	\$7,806.80
3000s	Purchased Services	
4000s	Supplies/Non-Capital Objects	
5000s	Equipment/Capital Objects	
	Other-Negative Cola	\$450.65
	TOTAL EXPENDITURES	\$39,484.65

EOPS

1000s	Salaries	\$374,490.00
2000s	Benefits	\$93,622.60
3000s	Purchased Services	
4000s	Supplies/Non-Capital Objects	
5000s	Equipment/Capital Objects	
	Other-Governor & Negative Cola	\$245,541.95
	TOTAL EXPENDITURES	\$713,654.55

DSPS

1000s	Salaries	\$179,425
2000s	Benefits	\$44,856.00
3000s	Purchased Services	
4000s	Supplies/Non-Capital Objects	
5000s	Equipment/Capital Objects	
	Other-Mandated Services & Negative Cola	\$250,268.51
	TOTAL EXPENDITURES	\$474,549.51

Credit Matriculation

1000s	Salaries	\$167,692.00
2000s	Benefits	\$41,923.00
3000s	Purchased Services	
4000s	Supplies/Non-Capital Objects	\$12,000.00
5000s	Equipment/Capital Objects	
	Other-Negative Cola	\$2,468.12
	TOTAL EXPENDITURES	\$224,083.12

Non Credit Matriculation


1000s	Salaries	\$31,825.60
2000s	Benefits	\$7,956.40
3000s	Purchased Services	
4000s	Supplies/Non-Capital Objects	
5000s	Equipment/Capital Objects	
	Other-Negative Cola	\$214.24
	TOTAL EXPENDITURES	\$39,996.24

TOTAL EXPENDITURES	\$1,491,768.07
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BUDGET

Community / Staff Input Form

(Select one)	1 - Category		
	Revenue Enhancement Suggestions for additional sources of funding	OR	Expenditure Reduction Suggestions for additional sources of funding
			Postage Budget

2 - ESTIMATED FINANCIAL IMPACT	
Amount	Category
	Revenue Enhancement (No cents allowed)
-\$50,000.00	Expenditure Reduction (No cents allowed)

3 - RATIONALE
Summarizing the rationale behind your suggestion
Increased use of electronic registration, catalog use, bill payments, etcetera has reduced our reliance on postage.

4 - IMPACT
Summarizing the impact behind your suggestion
Examining the three-year budget and actual history, it appears that this reduction can be achieved with no impact.

5 - NAME & E-MAIL	
Name	Email address
Nicholas Alioto	nalioto@swccd.edu



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Education Center IT Support Coordinator	2010-2011
Department:	Budget Manager:
National City HEC IT Department	PERRI/THELE

REQUEST

Supplies and Equipment

RATIONALE / INSTRUCTIONAL FOCUS

Increases in classes, faculty and students has increased the need for software, supplies for printers, classroom stations, and systems. Higher volume of use of the consumable supplies.

IMPACT

Will allow faculty, staff, and students to work without being impacted, and allow IT Support a higher level of efficiency in maintenance.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	
2000s	Classified Salaries	
3000s	Benefits	
4000s	Supplies and Materials	\$2,000.00
5000s	Other Operating Expenses and Services	
6000s	Equipment / Capital Projects	
7000s	Other Outgoing	
TOTAL EXPENDITURES		\$2,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

additional funds

Process (What process was used and who was involved.)

Discussion with Dean Perri during biweekly meetings

TO: Budget Administrator

FROM: Barry D. Thele, EC IT Support Coordinator

DATE: April 19, 2010

SUBJECT: Additional funds for supply budget

Proposal

I recommend that we increase the IT supplies budget to meet the continued growth and needs of the Higher Education Center (HEC-NC), & CCAC

Justification

With the increase in FTES brings more students, classes, staff, faculty, administrators, offices and programs which have increased the amount of consumables supplies the IT Department goes through in a year. When hard drives, CD/DVD ROMs', video cards, power supplies, controllers, etc... become old and break, or just wear out, we need to purchase replacement parts and do repairs to keep our computers and audio video equipment in our smart classrooms and computer labs functioning for the faculty and students. In education these days, students are required to do more and more presentations for their classes. The use of the smart podium technology, (the computer and projector combo) is regularly used and cannot be down for a day without disrupting instruction and student presentations. Having the supplies to make the repairs greatly serves the students academic needs.

Recommendations

The following recommendation of an increase to the HEC-NC supplies budget will assist the IT Department in meeting the current and future demands for consumable supplies.

Additional funds of \$2000

Request for Approval

You can contribute to the continued success of the HEC-NC and the HEC-NC IT Department by approving the Departments supply budget recommendations. In doing so, this will allow the IT Department the ability to purchase the needed supplies to repair and keep all the equipment up and running in a timely manner. The students and faculty will benefit greatly from the timely repairs and minimal down time to the equipment they use regularly for their instruction or studies.



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Budget Increase Request	2010-2011
Department:	Budget Manager:
Staff Development (VP/HR)	Michael Kerns

REQUEST *(Please be brief)*

Budget for the vacant Software Trainer position (classified bargaining-unit). Full-time position for a one-year pilot program only.
 Budget additional funds to purchase Camtasia and other software.

RATIONALE / INSTRUCTIONAL FOCUS *(Please be brief)*

The District has a strong need for software training as identified by all respondents in staff development surveys and by the WASC Accreditation Report (Recommendation Six: the college must provide training to support the Technology Plan). Additionally, the College has paid for software that is not being used, due to lack of training.

IMPACT *(Please be brief)*

BUDGET EXPENDITURE OBJECT DETAIL

(Fill in all expenditures. If none, then leave as \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$54,084.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$10,000.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$64,084.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES *(Please be brief - 100 Character limit in each space - including spaces)*

Enter Funding Sources *(Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)*

Additional General Fund

Process *(What process was used and who was involved.)*



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
Budget Increase Request	2010-2011
Department:	Budget Manager:
Staff Development (VP/HR)	Michael Kerns

REQUEST *(Please be brief)*

Increase Staff Development Budget:

- (1-42340-675000-000) District Student Workers from \$6,670 to \$22,560 for 2 additional student workers
- (1-44320-675000-000) Supplies Non-instructional from \$2,295 to \$3,500 for increased supplies
- (1-45220-675000-000) Certificated Travel from \$360 to \$15,000 to allow Faculty to attend workshops/conferences
- (1-45227-665000-000) Classified Travel from \$0 to \$15,000 to allow Classified Staff to attend workshops/conferences
- (1-45288-675000-000) Business Related Expenses from \$3,375 to \$10,000 for Opening Days & Orientations

RATIONALE / INSTRUCTIONAL FOCUS *(Please be brief)*

Staff Development anticipates a greater number of workshops and events for FY 2010-2011 based on the results of the Needs Assessment Surveys. In order to facilitate increased numbers of workshops, Staff Development needs an increase in student workers (general hours & technical assistance), supplies, business-related expenses for Opening Day & Orientations, and registration and travel expenses for Classified and Faculty for workshops/conferences.

IMPACT *(Please be brief)*

BUDGET EXPENDITURE OBJECT DETAIL

(Fill in all expenditures. If none, then leave as \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$22,650.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$3,500.00
5000s	Other Operating Expenses and Services	\$40,000.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$66,150.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES *(Please be brief - 100 Characters only in each space - including spaces)*

Enter Funding Sources *(Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)*

/ Additional General Fund

Process *(What process was used and who was involved.)*



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Budget Increase Request	2010-2011
Department:	Budget Manager:
Vice President - Human Resources	Michael Kerns

REQUEST (Please be brief)

Increase the annual consultancy budget from \$100,000 to \$150,000 (1-45110-665000-000)

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief)

The District will be utilizing additional consultancy services in FY 10-11 for Accreditation and Negotiations. All Negotiations-related costs are 100% reimbursable through the Cost Mandate process (SB 160).

IMPACT (Please be brief)

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$150,000.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$150,000.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES (Please be brief - 100 Characters, only in each space - including spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Additional General Fund

Process (What process was used and who was involved.)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Budget Augmentation	2010-2011
Department:	Budget Manager:
Accreditation	Mink Stavenga

REQUEST (Please include)

Augment Accreditation Budget by \$134,195.00 to meet department needs. See attached worksheet for specific line item expenses.

RATIONALE / INSTRUCTIONAL FOCUS (Please include)

Additional Accreditation costs associated with maintaining WASC compliance and reaffirming full Accreditation.

IMPACT (Please include)

Expenses are required to maintain WASC compliance. Breakdown of expenditures are notated on attached worksheet.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$6,100.00
5000s	Other Operating Expenses and Services	\$128,095.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$134,195.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please include: new budget, other budget, or new funding source)

Enter Funding Sources (Additional revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Additional District funding of \$134,195 is requested to reaffirm accreditation for the 2010–2011 fiscal year.

Process (What process was used and who was involved)



Budget Worksheet Addendum
2010-2011
Revised 5/11/10

Details on Expense Requests		Sub-Total
1	Contracting	\$100,095.00
2	Supplies and Materials	\$6100.00
3	Implementation of Work Group Requests	\$5,000.00
4	Unforeseen costs resulting from Site Visit Team Recommendations	\$10,000.00
5	Travel Expenses associated with Site Visits (Oct 2010 and Mar 2011) 2 @ \$6,500.00	\$13,000.00
TOTAL		\$134,195.00



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Director CSS	10-11
Department:	Budget Manager:
CSS	Steve Bossi

REQUEST

\$4,500 for a contract to provide off site storage of CSS back up media as recommended in the fiscal audit. This amount includes storage of back up tapes and materials and contingency funding anticipating instances when "emergency" services may be needed. Estimated annual storage is \$3035, contingency \$1,450.

RATIONALE / INSTRUCTIONAL FOCUS

Currently back up tapes are stored on site in the warehouse. Our audit sanctioned the District for not moving back up media to a remote location. This action will address the audit as well implement appropriate back up security.

IMPACT

Without this we remain out of compliance with audit recommendations and we increase the risk of data loss should there be an event on campus that destroys both Building 210 and the warehouse

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$4,500.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$4,500.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

This is a request for additional funding

Process (What process was used and who was involved.)

I have reviewed back up companies in the immediate area, this is a cost effective solution



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
Director CSS	10-11
Department:	Budget Manager:
CSS	Steve Bossi

REQUEST

\$10,000 in additional classified and classified administrator travel to cover training.

RATIONALE / INSTRUCTIONAL FOCUS

CSS has been without training budget and training for at least two years. CSS staff have training needs in a variety of areas including but not limited to Datatel Studio & HTML Communication MGT, Data Warehousing operation and maint., SQL programming and query, System Admin in a number of areas, Tech training on Windows 7

IMPACT

We need to start training staff or we will not be able to respond to user needs or provide adequate service.

BUDGET EXPENDITURE OBJECT DETAIL

(Fill in all expenditures. If none, then leave as \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$10,000.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$10,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

This is a request for additional funding

Process (What process was used and who was involved.)

I have developed a long agenda of needed training through observation and staff query



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
Director of Human Resources	2010-11
Department:	Budget Manager:
Human Resources	Jackie Osborne

REQUEST (Please be brief)

Increase Tuition Reimbursement Fund from \$1,000 to \$5,000 - Account Number: 1.47550.733000.000

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief)

Per CSEA Contract, Section 17.13 "The District shall allocate \$5,000 for tuition reimbursement."

IMPACT (Please be brief)

Compliance with Bargaining Unit Agreement (CSEA).

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$5,000.00
TOTAL EXPENDITURES		\$5,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please be brief - 100 Characters only in each space - including Spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Process (What process was used and who was involved.)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Director of Human Resources	2010/11
Department:	Budget Manager:
Human Resources	Jackie Osborne

REQUEST

Additional \$10,000 -
PeopleAdmin - the service provider for the web-based online application system
has upgraded to system 7.0

RATIONALE / INSTRUCTIONAL FOCUS

The conversion to the enhanced system will provide greater features and functionality for reporting, applicants and selection committee members

IMPACT

Additional, \$7,500 to contract services
Additional \$2,500 to classified hourly for temporary conversion work

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$2,500.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$7,500.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$10,000.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)
Process (What process was used and who was involved?)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
SLO Outcomes & Assessment: Academic & Student Affairs	2010-2011
Department:	Budget Manager:
Academic Affairs	Meadows

REQUEST

Augment PTOL to backfill for this new release time position.

RATIONALE / INSTRUCTIONAL FOCUS

To provide leadership in SLOs with Academic and Student Affairs.

IMPACT

Improved teaching and learning.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$10,500.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$10,500.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Augment PTOL

Process (What process was used and who was involved.)

Job description developed by interim SLO Coordinator, Academic Senate President, and VPAA



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Employee Recognition and Appreciation	2010-2011
Department:	Budget Manager:
Business and Financial Affairs	Nicholas Alioto

REQUEST

To create a College-wide account for recognition and appreciation activities.

RATIONALE / INSTRUCTIONAL FOCUS

There are presently no funding sources available specifically to allow for funding managerial activities to recognize employees that go above and beyond nor to sponsor basic appreciation and/or social events for their employees.

IMPACT

Improved morale.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$20,000.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$20,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional revenues, reallocation of existing budgeted funds, donations and/or request for new funds)

General Fund

Process (What process was used and who was involved)

VPBFA



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Safety	2010-2011
Department:	Budget Manager:
Risk Management	Tom Beasley

REQUEST (Please be brief – 140 Characters only – Including Spaces)

We need \$28,00 for ergonomic evaluations for employees

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief - 140 Characters only – Including Spaces)

To avoid worker comp claims

IMPACT (Please be brief - 140 Characters only – Including Spaces)

Decrease worker comp claims

BUDGET EXPENDITURE OBJECT DETAIL
 (FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$28,000.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$28,000.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES (Please be brief - 46 Characters only in each space – Including Spaces)

Enter Funding Sources (Additional revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

General Fund

Process (What process was used and who was involved)

Miguel's job description



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Safety	2010-2011
Department:	Budget Manager:
Risk Management	Tom Beasley

REQUEST (Please be brief – 140 Characters only – Including Spaces)

We need \$12,000 to supply first aid kits to the main campus & centers

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief - 140 Characters only – Including Spaces)

To supply and maintain first aid kits in various areas to aid employees

IMPACT (Please be brief - 140 Characters only – Including Spaces)

It will decrease worker comp claims

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$12,000.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$12,000.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES (Please be brief - 40 Characters only in each space – Including Spaces)

Enter Funding Sources (Additional / revenues / re-allocation of existing budgeted funds, donations and/or request for new funds)

General Fund

Process (What process was used and who was involved)

Miguel's job description

Locations for Permanent First Aid Boxes

- One for each school:
 - Arts & Communication
 - Career / Technical Education & Learning Assistance
 - Continuing Education, Economic & Workforce Development
 - Counseling & Personal Development
 - Health, Exercise Science & Engineering
 - Social Sciences & Humanities
- 600 Student Center at the nurse's station & Student Activities
- 610 Student Union
- 620 Library
- 420 Academic Success Center one in the main entrance and one in the back by the math lab entrance
- 1000 Fitness Center
- Higher Education Centers:
 - National City
 - San Ysidro
 - Otay Mesa
 - Bldg 4100 1st floor – Student Services area
 - Bldg. 4200 1st floor - Student Center & 2nd floor – Library
- 630 Bookstore
- Campus Police Building
- 2000 Child Development Center
- Crown Cove Aquatic Center
- Administrative Offices
 - Academic Affairs
 - Business Affairs
 - Student Affairs
 - Superintendent / President



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Art	2010-2011
Department:	Budget Manager:
Arts & Communication	Donna Arnold

REQUEST (Please be brief - 300 Characters only - Including Spaces)

An additional \$4,000 to be augmented into the Instructional Supplies budget, 1-44310-100200-000. Previous amount of \$7,498 to be augmented to \$11,489.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief - 300 Characters only - Including Spaces)

We have begun to be charged for repairs and up keep costs for classroom equipment and equipment needs replacing. These additional costs have impacted the instructional supply budget, limiting funding for classroom materials and replacement of items.

IMPACT (Please be brief - 300 Characters only - Including Spaces)

This additional funding would impact approximately 250 students per year. The school has been advised by the maintenance department to request funding to support these additional costs.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$4,000.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$4,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please be brief - 100 Characters only in each space - Including Spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Additional revenues.

Process (What process was used and who was involved.)

Faculty/Staff and Dean was involved.



Assumption No. (Will be assigned by Finance)
**BUDGET ASSUMPTION SUMMARY –
 EXPENDITURE**

Title:	Budget Year:
Travel - Training Budget Increase Request (45227)	2010-2011
Department:	Budget Manager:
Campus Police	Brent Chartier

REQUEST *(Please be brief)*

The Commission On Peace Officer Standards and Training (POST) has changed their training cycle and has changed training mandates in several areas affecting our officers. We have 3 officers due for training specific to Campus Law Enforcement; 2 Field Training Officers that must be updated to continue training our new officers; 5 officers are due for Regional Officer Training; 2 Dispatches required update classes and 1 am due for training.

The only classes offered in San Diego are the Regional Officer Training Courses. All remaining classes are only available in the Orange County / Riverside / San Bernardino areas. The classes are not offered frequently and fill up quickly.

The Campus L.E. Course is a one-time requirement. The remaining classes are a reoccurring expense every 2 year cycle. The expense could be reduced in the future if classes are presented locally.

RATIONALE / INSTRUCTIONAL FOCUS *(Please be brief)*

These are State (POST) mandated training requirements.

IMPACT *(Please be brief)*

Failure to comply with the training mandates could jeopardize the officers' certification.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00

4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	6,000.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$6,000.00



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
SURGICAL TECHNOLOGY	2010-2011
Department:	Budget Manager:
HIGHER EDUCATION CENTER AT OTAY MESA	DEAN IRMA ALVAREZ

REQUEST

Add travel item #5223 121700 990 for \$1,200.

RATIONALE / INSTRUCTIONAL FOCUS

The Surgical Technology Program is transitioning to the HECOM from ROP in fall 2010. The travel budget was previously funded by ROP.

IMPACT

The primary instructor is required to visit students in the field in medical facilities throughout San Diego County.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$1,200.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$1,200.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional/revenue desired allocation to existing budgeted funds, donations and/or requests for new funds)

Full funding through District. \$10,000 Perkins funds will be applied to the program in 2010-2011.

Process (What process was used and who was involved?)

Dean Alvarez consulted with Dr. Meadows, Cathy McJannet, Bill Maddox and Mink Stavenga.



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
SURGICAL TECHNOLOGY	2010-2011
Department:	Budget Manager:
HIGHER EDUCATION CENTER AT OTAY MESA	DEAN IRMA ALVAREZ

REQUEST *(Please be brief - 250 characters max - 1000 characters max)*

Add dues and membership #5320 121700 990 to the program budget.

RATIONALE / INSTRUCTIONAL FOCUS *(Please be brief - 250 characters max - 1000 characters max)*

Accreditation guidelines require the Surgical Technology Program to have membership in County-wide health care organizations. The dues/memberships were previously covered by ROP.

IMPACT *(Please be brief - 250 characters max - 1000 characters max)*

Accreditation requirement.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$2,550.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$2,550.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES *(Please be brief - 250 characters max - 1000 characters max)*

Enter Funding Sources *(Additional/revenue/re-allocation/existing budgeted funds/donations and/or redies for new funds)*

Full funding through the District. \$10,000 Perkins funds will be applied to Surg. Tech. in 2010-11.

Process *(What process was used and who was involved)*

Dean Alvarez consulted with Dr. Meadows, Cathy McJannet, Bill Maddox and Mink Stavenga.



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
SURGICAL TECHNOLOGY	2010-2011
Department:	Budget Manager:
HIGHER EDUCATION CENTER AT OTAY MESA	DEAN IRMA ALVAREZ

REQUEST *(What is being requested and why? Is it a new program?)*

Add contract instructor item 1130 121700 990 for Surgical Technology Program.

RATIONALE / INSTRUCTIONAL FOCUS *(What is the rationale for the request? How does it align with the college's mission?)*

The Surgical Technology Program is transitioning to the HECOM from ROP in fall 2010. This position was previously funded by ROP.

IMPACT *(What is the impact of the request? How does it affect the college's operations?)*

Accreditation requires at least one full-time Instructor for the program.

BUDGET EXPENDITURE OBJECT DETAIL *(Provide a breakdown of the request by object code.)*

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$78,266.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$78,266.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES *(What are the funding sources for the request? Are there any restrictions?)*

Enter Funding Sources *(Additional revenues, reallocation of existing budgeted funds, donations and/or request for new funds)*

Full funding through District. \$10,000 Perkins funds will be applied to the program in 2010/11.

Process *(What process was used and who was involved?)*

Dean Alvarez consulted with Dr. Meadows, Cathy McJanet, Bill Maddox and Mink Stavenga.



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Police Academy	2010-2011
Department:	Budget Manager:
Higher Education Center @ Otay Mesa	Dean Irma Alvarez

REQUEST

New position Police Academy Director 32 hrs per week/11 months (80%) = \$74,290
 SWC Acad. Admin. Range F Step 1 = \$74,290 plus 20% bene=\$14,858 = Total salary = \$89,148.
 Now 50% hourly under 1410 210550 990. \$37,827 will be applied to the total salary. Request for
 \$36,463 + 14,853 Benefits= \$51,321.

RATIONALE / INSTRUCTIONAL FOCUS

80% Contract Academic Director position required by 2009/10 Accreditation by California Peace Officer Standards Training (POST).

IMPACT

Needed for Accreditation of the Police Academy.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$36,463.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$14,858.
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$51,321.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

District Funding.

Process (What process was used and who was involved.)

Dean Alvarez consulted with Dr. Meadows and Chief Frank Decker of California POST Office.



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
SURGICAL TECHNOLOGY	2010-2011
Department:	Budget Manager:
HIGHER EDUCATION CENTER AT OTAY MESA	DEAN IRMA ALVAREZ

REQUEST (Please include justification only – not a list of items)

Add equipment at \$5,500 line item 46417-121700-990.

RATIONALE / INSTRUCTIONAL FOCUS (Please include justification only – not a list of items)

The Surgical Technology Program is transitioning to the HECOM from ROP In fall 2010. Equipment was previously funded by ROP at \$5,000.

IMPACT (Please include justification only – not a list of items)

Equipment needed for operation of Surgical Technology Program.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$5,500.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$5,500.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please include justification only – not a list of items)

Enter Funding Sources (Additional revenues are allocation of existing budgeted funds, donations and/or requests for new funds)

Now full District funding. Approximately \$10,000 Perkins funds will be applied for 2010/11.

Process (What process was used and who was involved)

Dean Alvarez consulted with Dr. Meadows, Cathy McJanet, Bill Maddox and Mink Stavenga.



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
SURGICAL TECHNOLOGY	2010-2011
Department:	Budget Manager:
HIGHER EDUCATION CENTER AT OTAY MESA	DEAN IRMA ALVAREZ

REQUEST

Add Instructional Aide position at \$4,500 line item 42410-121700-900.

RATIONALE / INSTRUCTIONAL FOCUS

The Surgical Technology program is transitioning to the HECOM from ROP in fall 2010. This position was previously funded by ROP.

IMPACT

Provides needed coverage for the Surgical Tech laboratory and work with teachers and students.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$4,500.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$4,500.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional revenues, reallocation of existing budgeted funds, donations and/or request for new funds)

Now fully District funding, approximately \$10,000 Perkins will be applied in 2010/11.

Process (What process was used and who was involved)

Dean Alvarez consulted with Dr. Meadows, Cathy McJanet, Bill Maddox and Mark Stavenga.



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
New Hire: Research Analyst	2010-2011
Department:	Budget Manager:
Research, Evaluation & Planning	Meadows

REQUEST (Please be brief - 140 Characters only - Including Spaces)

Fill vacant position in REP.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief - 140 Characters only - Including Spaces)

is required for evaluation of programs and for the success of the District.

IMPACT (Please be brief - 140 Characters only - Including Spaces)

Current hourly employee is paid at \$60/hour; this CSEA position has a lower salary, resulting in a cost savings to the District.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$58,250.00
3000s	Benefits	\$12,250.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$70,500.00

this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please be brief - 46 Characters only in each space - Including Spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

was allocated in 09-10 REP Budget

Process (What process was used and who was involved.)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Data Analysis of Mathematics Departmental Final	2010-11
Department:	Budget Manager:
School of Mathematics, Science, and Engineering	K. Tyner

REQUEST (Please describe the request in detail and why it is needed.)

Request \$12,000 for outside contractor to provide pre-slugged student test forms, grading equipment, and data analysis of mathematics departmental final for approximately 12,000 students per year.

RATIONALE / INSTRUCTIONAL FOCUS (Please describe the instructional focus and why it is needed.)

The utilization of data from departmental final to improve instruction was commended in the WASC Accreditation Evaluation Report. Section-specific data is provided to each faculty and both this and aggregate data is the focus of staff development activities to improve instruction.

IMPACT (Please describe the impact of the request on the institution.)

A departmental final for all developmental mathematics classes has been given for the last 10 years. The data analysis has been outsourced to a company that is able to provide the forms, the grading equipment, and the analysis for \$1 / student. BSI funding is no longer available due to budget cut.

BUDGET EXPENDITURE OBJECT DETAIL (Please provide a detailed breakdown of the budget request.)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$12,000.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$12,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please list the source of the funds, including the account number.)

Enter Funding Sources: (Additional / revenues / re-allocation of existing budgeted funds / donations and / or request for new funds)

\$12000 in new District funds

Process: (What process was used and who was involved?)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Dean	2010-2011
Department:	Budget Manager:
School of Language and Literature	Dr. Joel Levine

REQUEST (Please be brief)

Toner cartridges and printers are in constant use in the English composition lab, Language Acquisition Lab (LAC), faculty offices, and the School office.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief)

Because of high demand in faculty preparing for class work, faculty printers are used on a constant basis, and printer cartridges are in high demand throughout the semester. Likewise, printers are replaced more frequently in faculty offices due to the age of the printers and their usage.

IMPACT (Please be brief)

Additional funds are necessary in the School supplies line item to cover the expense of replacing faculty and lab printers. Additionally, due to CSS approving the use of new printers, cartridge orders often require 4 cartridge replacements per printer. The impact on the School budget is immense because of the cartridge expense, both in the labs and in the faculty offices.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$4,000.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$4,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please be brief and include any other funding sources including internal)

Enter Funding Sources: (Additional revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Process: (What process was used and who was involved)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
MEDICAL LABORATORY TECHNICIAN PROGRAM	2010-2011
Department:	Budget Manager:
HEC NATIONAL CITY	Luis Nunez

REQUEST (Please be brief)

Create a comprehensive instructional budget for the Medical Laboratory Technician (MLT) program.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief)

The minimal requirements necessary to maintain a program which has a high academic rigor.

IMPACT (Please be brief)

Prepare students to successfully pass the coursework and national licensing exam. According to CA Employment Development Department, the need for MLTs are expected to increase by 13.2%.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$16,100.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$5,250.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$21,350.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please be brief - 100 Characters only in each space - Including Spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Request for new funds.

Process (What process was used and who was involved.)

Accreditation self study which included input from adjunct faculty.

MLT BUDGET PROJECTION

Object	Activity	Cost Center	Description	2010/11
4310	120500	961	Instructional Supplies Hematology \$3,000, Urinalysis & Body Fluids \$3,000, Chemistry II \$3,000, Serology \$3,000, & Coagulation \$3,000 (reagents and supplies necessary for student labs)	15,000.00
4320	120500	961	Office Supplies	550.00
4540	120500	961	Printing Cost	550.00
6000	120500	961	Equipment (Microbiology Safety Cabinet (\$ 3,000) Spectrophotometer (\$2,250)	5,250.00
			Total	21,350.00



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
District Annual Student Awards Ceremony	2010/2011
Department:	Budget Manager:
Student Affairs	McClellan/Suarez

REQUEST (Please be brief)

Request funding for the District's Annual Student Awards Ceremony held in the spring semester. At this annual recognition ceremony, students of distinction and scholarship recipients are celebrated by the District at the formal ceremony and a dinner reception.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief)

This cost has been funded in the past by revenue-generating initiatives that have included the Mission Federal Credit Union ATM contract, which provided an educational incentive for student activities, as well as a monthly rental fee. This revenue was used to fund the ceremony. They informed us in May that they intend to cancel their contract. A new contract was sought with US Bank for the same service, but the District is unable to fulfill the requirements of the contract at this time.

IMPACT (Please be brief)

As the major annual District student awards ceremony, it provides a venue to celebrate and recognize our students for their educational achievements. This is a significant community event, as scholarship donors and families of the students are invited to the ceremony as well as the dinner. Approximately 400-500 individuals attend (students, donors, and family). This is our end-of-the-year, signature topping-off ceremony.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES - IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$3,600.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$6,400.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$10,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please be brief - Do not include only one source, including Special)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

8-29518-692511-000 (Student Awards Trust Acct.) All expenditures come from this Trust Account (see attached breakdown).

Process (What process was used and who was involved)

**Student Awards Ceremony
Budget Assumption
Breakdown**

Ceremony/dinner for 500 recipients, donors, and their families at SWC-Mayan Hall (includes set up/table cloths/servers)	6,400.00
Program/invitations, medal engraving (SODA-recipients), certificates/covers (scholarship recipients), (2) sign-language interpreters, facility/maintenance (overtime), and supplies	3,600.00
	10,000.00



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
BUDGET INCREASE - CONTACT SERVICES	2010 - 2011
Department:	Budget Manager:
POLICE	B. CHARTIER

REQUEST (What is the request?)

Increase in contract/maintenane services for new flscal year.

RATIONALE / INSTRUCTIONAL FOCUS (What is the rationale?)

Confirmed Increases in contact service fees for ARJIS / City of San Diego (\$510); CrimeStar (\$250); Tiscor (\$750); Pacific Parking (\$709)

IMPACT (What is the impact?)

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$2,219.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$2,219.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (What are the funding sources?)

Enter Funding Sources (Additional revenues, reallocation of existing budgeted funds, donations, and/or requests for new funds)

Police / Parking Income

Process (What process was used and who was involved?)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	BUDGET INCREASE UNIFORMS / EQUIPMENT	Budget Year:	2010 - 2011
Department:	POLICE	Budget Manager:	B. CHARTIER

REQUEST (Please be specific)

REPLACEMENT OF 6 (6) BALLISTIC VESTS

RATIONALE / INSTRUCTIONAL FOCUS (Please be specific)

Vests will reach replacement dates during 2010-2011 fiscal year.

IMPACT (Please be specific)

Required officer safety equipment; reoccurring every 5 years per vest

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$4,000.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$4,000.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES (Please be specific - MD Charities only in each year - include dates if any)

Enter Funding Sources (Additional revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Police / Parking Income

Process (What process was used and who was involved)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Director Computer Systems & Services	2010
Department:	Budget Manager:
CSS	Steve Bossi

REQUEST (Please be brief)

Request additional funds for acquisition of support required to increase number of Blackberry Phones from six (6) to thirty (30)

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief)

Blackberry utilization is rapidly becoming an integral component of the College's infrastructure. This acquisition will position the College to support Blackberries well into the future.

IMPACT (Please be brief)

Failure to acquire this capability will leave various Blackberry users without the ability to connect to the College's network. Email and access to other Outlook functionality will be unavailable to newer Blackberry users.

BUDGET EXPENDITURE OBJECT DETAIL

(Fill in ALL EXPENDITURES. If NONE, THEN LEAVE ALL BLANK)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	1500.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$0.00 (500.00)

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES (Please be brief - and sources only - credit only - including if special)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

General Fund

Process (What process was used and who was involved)

Recommended to V.P. Arioto - V.P. Arioto Approved



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Chief of Communications, Community & Government Relations	2010/2011
Department:	Budget Manager:
Communications, Community & Government Relations	Chris Bender

REQUEST *(Please be brief)*

Increase budget by \$1,300.00 to provide water to students during commencement ceremony.

RATIONALE / INSTRUCTIONAL FOCUS *(Please be brief)*

Water has been provided through the VP of Business & Financial Affairs, but it is more appropriate that it come from Community Relations which already has a commencement budget in place. Please note that the office responsible for commencement expenditures may change in the 2010/2011 budget year.

IMPACT *(Please be brief)*

Increase budget by \$1,300.00

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$1,300.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$1,300.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES *(Please be brief - 100 Characters only in each space – including Spaces)*

Enter Funding Sources *(Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)*

Additional general fund revenue.

Process *(What process was used and who was involved.)*

CR/B&F/FS



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Acting Dean	10-11
Department:	Budget Manager:
HEC, NC & CCAC	Christine Perri

REQUEST *(Please be brief)*

Convert adjunct faculty coordination to Director CCAC position. Please refer to the attached documents for further explanation.

RATIONALE / INSTRUCTIONAL FOCUS *(Please be brief)*

Currently, the adjunct faculty member is employed for ~ 23 hours per week at a pay rate of \$65.82. Converting this position to a Director position will increase the hours of employment to 40 per week and will provide consistent contribution from an employee who is invested in the success of the students the Center serves.

IMPACT *(Please be brief)*

For a relatively minimal expense (~\$4,065 total which includes salary savings, benefits and H&W), the District garners more hours of production (23 to 40 hours per week). This position will support the HEC, NC in achieving CPEC approved Center status as it is responsible for coordinating the promotion and expansion of the offerings at the CCAC.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$4,065.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$4,065.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES *(Please be brief - 100 Characters only in each space - Including Spaces)*

Enter Funding Sources (Additional revenues, re-allocation of existing budgeted funds, donations, and/or request for new funds)

Additional funds requested/long term expense can be off-set from the million dollars garnered when Center status achieved.

Process (What process was used and who was involved)

This position was part of the original staffing plan for the HEC, NC in 2004 and again in 2007. Each time a collaborative process among the faculty, staff and administration was employed to determine the need for the position.

Veronica Howard-Brooks

From: Wayne Yanda
Sent: Monday, August 30, 2010 12:27 PM
To: Veronica Howard-Brooks
Subject: Abigail Caschetta's salary plus benefits at a 100% contract in 2010-11

Importance: High

Kathy: I am forwarding your earlier appraisal of how much the District must assist in the 100% BETSI Project Director. Wayne is creating an account for this amount.

Yes, Wayne - 26k will suffice.

Kathy, any follow up on this would be with Wayne.

-----Original Message-----

From: Kathy Tyner
Sent: Friday, August 13, 2010 10:00 AM
To: Mark Meadows
Subject: Angelica is correct. FW: please confirm what Abigail Caschetta's salary plus benefits at a 100% contract in 2010-11
Importance: High

Dear Mark:

Angelica is correct. Here are the figures regarding Abby's salary for 2010-11.

Salary \$75,864.00
Benefits \$16,030.06
Health and Welfare \$5,200.00
Total: \$97,000

The funds available for her pay are:
\$35,000 Available project funds
\$36,883 Available existing MSE district funds

The difference is:
\$25,211

For the budget assumption, I based my calculations on a salary/benefits/health of \$91,000.

kt

Kathy L. Tyner, M.S.
Dean School of Mathematics, Science, and Engineering
Professor, Biology & Chemistry
(619) 482-6344
kttyner@swccd.edu

From: Lori Gorton
Sent: Friday, August 13, 2010 8:28 AM
To: Kathy Tyner; Yolanda Cisnero; Veronica Abitia-Rubio
Cc: Thomas Beasley
Subject: RE: please confirm what Abigail Caschetta's salary plus benefits at a 100% contract in 2010-11

Kathy,

Salary \$75,864.00
Benefits \$16,030.06
Health and Welfare \$5,200.00

Lori Gorton | Payroll Services | Southwestern College | 619/421-6700 ext. 5219



Think GREEN. Please consider the environment before printing this email.

-----Original Message-----

From: Kathy Tyner

Sent: Thursday, August 12, 2010 8:08 PM

To: Lori Gorton; Yolanda Cisnero; Veronica Abitia-Rubio

Cc: Thomas Beasley

Subject: please confirm what Abigail Caschetta's salary plus benefits at a 100% contract in 2010-11

Importance: High

I'm not sure who would be able to tell me this, but would one of you email me how much Abigail Caschetta's salary plus benefits would be at a 100% contract in 2010-11.

Thanks, kt

Kathy L. Tyner, M.S.

Dean School of Mathematics, Science, and Engineering

Professor, Biology & Chemistry

(619) 482-6344

kttyner@swccd.edu

Declined/Not Recommended Budget Assumptions



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
Director of Nursing & Health Occupations Programs	2010-2011
Department:	Budget Manager:
Nursing & Health Occupations	Cathy McJannet

REQUEST

50% Clerical II Position (1408. per month) - 12 month position

RATIONALE / INSTRUCTIONAL FOCUS

ROP has administratively supported the Surgical Technology Program & the Operating Room Nursing Program. The ST, ORN & CST Programs are moving to HEC-OM 8/10, need clerical support

IMPACT

Nsg. Programs initially slated for Clerical II 6/09 & position frozen; workload has increased ++ & now 3 programs now moving under the Nsg. Office-cannot manage with just current 1 classified

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$16,896.00
3000s	Benefits	\$3,379.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$20,275.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional revenues, allocations, existing budgeted funds, donations and/or request for new funds)

General Funds (Otay now Center status - need financial support to manage the growth)

Process (What process was used and who was involved)

In Consultation with Dean Alvarez and Dr. Meadows



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
Dental Hygiene Program	2010-2011
Department:	Budget Manager:
Higher Education Center, NC	Kesa Hopkins, Acting Director

REQUEST

Return to budget from 2007-2008

RATIONALE / INSTRUCTIONAL FOCUS

To continue to provide clinical experiences for students

IMPACT

Prepare students to successfully pass Dental Hygiene Program courses and National & State licensing examinations.

BUDGET EXPENDITURE OBJECT DETAIL		
Object Level	Description	EXPENDITURES
1000s	Academic Salaries	
2000s	Classified Salaries	
3000s	Benefits	
4000s	Supplies and Materials	\$5,996.00
5000s	Other Operating Expenses and Services	
6000s	Equipment / Capital Projects	
7000s	Other Outgoing	
TOTAL EXPENDITURES		\$5,996.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Request for new funds

Process (What process was used and who was involved.)

Accreditation Self-Study, Academic Program Review; FT & PT faculty and staff

TO: Budget Administrator

FROM: Kesa Hopkins, Acting Director, Dental Hygiene

DATE: April 20, 2010

SUBJECT: Additional funds for instructional budget

Proposal

I recommend that we increase the Dental Hygiene instructional supply budget to meet the ADA requirement of providing clinical learning experiences for the dental hygiene students in the Dental Hygiene Clinic.

Justification

The Dental Hygiene Program is mandated by the ADA Commission on Dental Accreditation to provide clinical learning experiences for dental hygiene students. After across the board budget cuts were made over the last several years, coupled with increased cost of supplies to provide clinical experiences, we have a need to return to our budget in 2007-2008.

Recommendations

The following recommendation to increase the Dental Hygiene Program instructional supplies budget will assist our program in meeting the current and future program needs.

Reinstate the budget from 2007-2008, which is \$5,996.00 higher.

Request for Approval

You can contribute to the continued success of the Dental Hygiene Program by approving the instructional supply budget recommendations. In doing so, this will allow the Dental Hygiene Clinic to continue to purchase the needed supplies for student learning experiences which are mandated by accreditation and essential to the education of dental hygiene students.



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
MEDICAL LABORATORY TECHNICIAN PROGRAM	2010-2011
Department:	Budget Manager:
HEC NATIONAL CITY	LUIS NUNEZ

REQUEST

Create a comprehensive instructional budget for the Medical Laboratory Technician (MLT) Program.

RATIONALE / INSTRUCTIONAL FOCUS

The minimal requirements necessary to maintain a program which has a high academic rigor.

IMPACT

Prepare students to successfully pass the coursework and national licensing exam. According to CA Employment Development Dept, the need for MLTs are expected to increase by 13.2%.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$33,804.00
3000s	Benefits	\$6,760.80
4000s	Supplies and Materials	\$16,100.00
5000s	Other Operating Expenses and Services	\$5,679.00
6000s	Equipment / Capital Projects	\$5,250.00
7000s	Other Outgoing	
TOTAL EXPENDITURES		\$67,593.80

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional revenues, re-allocation of existing budgeted funds, donations and/or request for new funds).

Request for new funds.

Process (What process was used and who was involved)

Accreditation self study which included input from adjunct faculty.

MLT BUDGET PROJECTION

Object	Activity	Cost Center	Description	Year 1 2009/10
2326	120500	961	Classified Salary Clerk Assistant II	33,804.00
3000	120500	961	Classified Salary Clerk Assistant II benefits	6,760.80
4310	120500	961	Instructional Supplies	15,000.00
4320	120500	961	Office Supplies	550.00
4540	120500	961	Printing Cost	550.00
5150	120500	961	Advertising	370.00
5854	120500	961	Postage	300.00
5110	120500	961	Contracts Microscopes	1,100.00
5210	120500	961	Mileage	1,800.00
5222	120500	961	Admin Travel	2,109.00
6000	120500	961	Equipment Spectrophotometer, Pipettes, Serofuge	5,250.00
			Total	67,593.80

MLT STRATEGIC PRIORITIES

The Strategic Priorities and Action Plans are the crux of the Strategic Plan because they outline what SWC will be focusing on in the next 3 to 5 years.

STRATEGIC PRIORITIES

SWC has established 6 strategic priorities with specific initiatives under each priority area:

1. STUDENT SUCCESS IS EVERYONE'S RESPONSIBILITY

- 1.1 Improve and track student success after leaving SWC in both transfer and career-technical endeavors
- 1.2 Increase student participation in campus and community organizations

2. ACCESS

- 2.1 Improve the academic preparedness of students before they enroll
- 2.2 Attract students, and make it easy for them to access courses

3. ECONOMIC, WORKFORCE, AND COMMUNITY DEVELOPMENT

- 3.1 Support the retention, creation, and expansion of business and industry for quality job creation and community economic development
- 3.2 Make a commitment to a College-wide comprehensive workforce development plan that integrates planning, implementation, and evaluation of programs supporting economic, workforce, and community development
- 3.3 Support the timely development, modification, and expansion of credit/non-credit/contract education, work experience, and student services programs to support workforce needs in our community
- 3.4 Deploy a professional branding program for SWC Workforce/Economic Development Series

4. FISCAL RESOURCES AND DEVELOPMENT

- 4.1 Maximize state funding
- 4.2 Pursue funds from non-state sources

5. ORGANIZATIONAL EFFECTIVENESS

- 5.1 Review shared governance
- 5.2 Establish a regular cycle of process review and improvement

6. HUMAN RESOURCES

- 6.1 Develop a workforce plan for SWC employees
- 6.2 Improve morale, cultural competency, and internal organizational capabilities to implement the Strategic Plan and be the best we can be
- 6.3 Improve staff evaluation and training

Administrative Support for the MLT Program

The MLT program is in the process of developing a comprehensive instructional budget which includes an administrative position that will support the current needs of the program. Historically administrative support for Directors at Southwestern College has been managed by an Administrative I support personnel. In light of the current fiscal crisis and the infancy of the program I believe a Clerical II position will fulfill the program needs. Additionally, the cost avoidance to district by downgrading this position will approximately be \$ 5,436 per year. This position though should be revisited at a later date as the program grows and expands to include the phlebotomy program.

This position will require the following duties:

1. Prepare and type a variety of correspondence, agendas, memoranda, reports.
2. Arrange, schedule and attend a variety of meetings as assigned; record and transcribe minutes.
3. Coordinate activities of assigned office between the supervisor and staff.
4. Review and proof documents, records and forms for accuracy, and completeness.
5. Coordinate various activities applicable to the assigned office.
6. Receive visitors, schedule appointments, maintain electronic calendar, screen visitors and phone calls and refer to appropriate staff members.
7. Operate word processor and related equipment for the preparation and maintenance of a variety of complex documents, correspondence, reports and related materials.
8. Collect and compile statistical and financial data and other information for inclusion into special and periodic reports and records; track and monitor budget expenditures as assigned.

9. Order and maintain office and clinical supplies according to established procedures.

These duties are currently being performed by a student worker who does not possess the skill set necessary to execute the day to day operations.

Furthermore, the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS) has established a standard which requires that those seeking accreditation ensure that personnel resources are adequate to support the number of students. Standard 4 states "Describe how personnel resources (e.g. instructors, staff) support the number of students admitted."

If you require additional information please do not hesitate to contact me at 619-216-6673 or via e-mail lnunez@swccd.edu.

L.A. Nunez
MLT Program Director



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Director CSS	10-11
Department:	Budget Manager:
CSS	Steve Bossi

REQUEST

\$12,000 in additional budget to hire an hourly who exceeded allowed hours and has petitioned for a position. HR indicates we must provide a position for this individual.

RATIONALE / INSTRUCTIONAL FOCUS

This person managed to exceed hourly limit and is "entitled" to a position. HR is going off a 30% Instructional Assistant I position. Range 16 Step 1.

IMPACT

It appears we must do this from a legal perspective.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$12,000.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$12,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues; re-allocation of existing budgeted funds; donations and/or request for new funds)

This is a request for additional funding

Process (What process was used and who was involved.)

HR did a complete investigation and determined this is needed.



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
HESA	10/11
Department:	Budget Manager:
Exercise Science	Terry Davis

REQUEST (Please be brief - 300 Characters only - Including Spaces)

10 Treadmills for fitness center

Current treadmills are seven years old and in less than adequate condition for continued use. Our treadmill are used at a rate of seven times more frequently than the traditional community private fitness center.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief - 300 Characters only - Including Spaces)

Fitness center is a highest producer of FTEs in the school of HESA

Student need state of the arts technology to achieve optimal health and life time fitness.

Fitness activity is allows students to incorporate skills and techniques ,which can be shared with friends and family members. Exercise improve

IMPACT (Please be brief - 300 Characters only - Including Spaces)

Treadmill are gradually becoming unusable, unsafe, and less available for student to participate. This lowers student participation, which reduces FTEs.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$40,000.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$40,000.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES (Please be brief - 100 Characters only in each space - Including Spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

none

Process (What process was used and who was involved.)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Telemedia	2010-2011
Department:	Budget Manager:
Arts & Communication	Donna Arnold

REQUEST (Please be brief – 300 Characters only – Including Spaces)

Funding to cover shortfall in technical program's funding.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief - 300 Characters only – Including Spaces)

The Telemedia program has experienced no increase in Instructional Supply funding in over four years and with the Perkins cut this year, our technology dependant program finds itself limiting student access to equipment training.

IMPACT (Please be brief - 300 Characters only – Including Spaces)

Without an influx of funds the program will need to limit access and instruction to its HD equipment which eventually impacts a student's viability in the industry's job market.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$7,665.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$7,665.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

1,000

FUNDING SOURCES (Please be brief - 100 Characters only in each space – Including Spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Additional Revenue.

Process (What process was used and who was involved.)

Faculty/Staff and Dean was involved.



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Ceramics	2010-2011
Department:	Budget Manager:
Arts & Communication	Donna Arnold

REQUEST (Please be brief – 300 Characters only – Including Spaces)

Additional funds for repair parts for aging equipment of \$1,000.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief - 300 Characters only – Including Spaces)

Maintaining equipment is necessary for use by students and instructors.

IMPACT (Please be brief - 300 Characters only – Including Spaces)

Properly functioning equipment benefits students from an instructional and safety standpoint.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$1,000.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$1,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please be brief - 100 Characters only in each space – Including Spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Additional funds.

Process (What process was used and who was involved.)

Faculty/Staff and Dean was involved.



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
School of Health Exercise Science & Athletics	10/11
Department:	Budget Manager:
Exercise Science	Terry Davis

REQUEST (Please be brief - 300 Characters only - Including Spaces)

2 industrial dryers for School of Health Exercise Science & Athletics.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief - 300 Characters only - Including Spaces)

Current dryers are 10 plus years old and have had many resent repairs related to over heating and safety.

IMPACT (Please be brief - 300 Characters only - Including Spaces)

Our sanitizing procedures are extremely important for the health and welfare of our student populations. Towels and cloth materials must be laundered on a daily basis. This equipment has reduced potential infections of our student population.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$8,000.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$8,000.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES (Please be brief - 100 Characters only in each space - Including Spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

none

Process (What process was used and who was involved.)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title	Budget Year
SURGICAL TECHNOLOGY	2010-2011
Department	Budget Manager
HIGHER EDUCATION CENTER AT OTAY MESA	DEAN IRMA ALVAREZ

REQUEST

Add Summer Project Coordinator position at \$5,500 line item 41451-121700-990.

RATIONALE / INSTRUCTIONAL FOCUS

Surgical technology is transitioning to the HECOM from ROP in fall 2010. This position was previously covered by ROP at \$5,500.

IMPACT

Provides a vital component of the Surgical Technology Program needed during summer months.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$5,500
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$5,500.00

this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional revenues, reallocation of existing budgeted funds, donations and/or request for new funds)

VI District Funding. Approximately \$10,000 Perkins funds will be applied for 2010/11.

Process (What process was used and who was involved?)

ez consulted with Dr. Meadows, Cathy McJanet, Bill Maddox and Mink Stavenga.



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
Budget Increase Request - Patrol Rifle Proposal	2009-2010
Department:	Budget Manager:
Police	Brent Chartier

REQUEST (Please be brief)

Approval and funding to implement a Patrol Rifle Program to counter "Active Shooter" incidents on District properties. Please see attached proposal and cost analysis.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief)

Equipment needed to address and eliminate threat of on-campus shooter using high powered / AK-47 type weapon. Would allow officers to neutralize threat in quickest amount of time reducing the number of deaths and/or injuries.

IMPACT (Please be brief)

Provide a higher level of safety for main campus. One-time cost for equipment; reoccurring cost for ammunition, qualifications and update training.

BUDGET EXPENDITURE OBJECT DETAIL

(Fill in all expenditures. If none, then leave as \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$22,343.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$22,343.00

Is this a: ☒ One-time expenditure? ☐ Recurring expenditure?

FUNDING SOURCES (Please be brief - 100 Characters only in each space - including spaces)

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Request for new funds

Process (What process was used and who was involved.)

MEMO

DATE: February 18, 2010
TO: Brent Chartier, Chief of Police
Cc: Robert Sanchez, Sergeant
From: Gen Murofushi, Firearms Instructor
RE: Patrol Rifle Proposal

Overview:

Since 1996 there have been approximately 200 incidents of school violence in the United States. The incidents resulted in 100 deaths and 300 wounded. In addition there have been approximately 30 reported threats of "Columbine type" attacks on school campuses. The most recent shooting happened on April 16, 2007, on the Virginia Tech campus in Blacksburg Virginia. The perpetrator fired 174 bullets and killed 33 students and injuring an additional 29 students before taking his life making this the deadliest shooting in U.S. History.

Because of the urban environment of our campuses, the Southwestern Community College District is not immune to this possibility.

Currently there are approximately eight San Diego County Community College / University police departments who carry patrol rifles. Southwestern Community College Police is the only Community College Police department not authorized to use patrol rifles. It is hard to find a police department serving an educational institution, nation-wide, that has not implemented the use of patrol rifles for the sole purpose of combating active shooters. The three main reasons for their implementation are:

- **Officer safety:** The patrol rifle/carbine would allow the responding officer(s) to take a long distance shot without putting themselves in the direct line of fire.
- **Immediate threat elimination:** Because of the multiple targets of opportunity an "Active Shooter" has when going onto a campus, law enforcement is expected to not only take immediate action but also eliminate the threat. The patrol rifle/carbine can do both.
- **Victim safety:** Preventing, as much loss of innocent lives as quickly as possible by "Neutralizing" the threat as quickly as possible.

When making the determination to have patrol rifles/carbines, departments must address the following area.



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title: Dean	Budget Year: 2010-2011
Department: School of Language and Literature	Budget Manager: Dr. Joel Levine

REQUEST (Please be brief)

We hereby request \$1000 to be used for the NADE Certification application fee for the Developmental Writing Component of the Southwestern College English Department writing program. The National Association for Developmental Education, NADE, is a professional association that promotes improved effectiveness and awareness of developmental coursework (English, reading, ESL, mathematics), tutorial services, class-based assistance, and orientation/mentoring programs.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief)

In addition to professional conferences and training, one of the major services offered by NADE is review and certification of programs. The NADE certification process promotes "use of quality practices as defined by professional research and literature of the field, and analysis of baseline and comparative evaluation data to demonstrate the use of continuous and systematic assessment and evaluation" ("NADE Teaching/Learning Process Guide" document).

IMPACT (Please be brief)

Benefits of NADE Certification include first, the establishment of a rigorous, data-based process of self-evaluation and goal-setting, including both formative (before the fact) and summative (after the fact) analysis of program effectiveness, and second, national recognition of the effectiveness of our programs. To facilitate this process, NADE offers certification training, which one of our instructors has already received. NADE also provides a set of step-by-step guides, useful websites and publications specifically directed toward receiving certification, and trained reviewers.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$1,000.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$1,000.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please be brief - state source of funds, and/or funding source)

Enter Funding Sources (Additional revenues, re-allocation of existing budgeted funds, donations, and/or request for new funds)

Process (What process was used and who was involved)



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title	Budget Year
SURGICAL TECHNOLOGY	2010-2011
Department	Budget Manager
HIGHER EDUCATION CENTER AT OTAY MESA	Dean Irma Alvarez

REQUEST (Please be brief - 500 characters or less)

Add \$1,800 to the Surgical Technology Program supplies budget line item 4310-121700-990 for a total of \$6,800.

RATIONALE / INSTRUCTIONAL FOCUS (Please be brief - 500 characters or less)

The Surgical Technology Program is transitioning to the HECOM. Previously funded by ROP at \$5,000.

IMPACT (Please be brief - 500 characters or less)

Supplies costs have increased. Needed for operation of program.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$0.00
3000s	Benefits	\$0.00
4000s	Supplies and Materials	\$1,800.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$1,800.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES (Please be brief - 500 characters or less)

Enter Funding Sources (Additional/revenue/re-allocation of existing budgeted funds, donations and/or request for new funds)

Now full District funding. Approximately \$10,000 Perkins funds will be applied for 2010/11.

Process (What process was used and who was involved?)

Dean Alvarez consulted with Dr. Meadows, Cathy McJanet, Bill Maddox and Mark Stavenga.



Assumption No. (Will be assigned by Finance)
BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Online Learning Center Classified Staff	2010-2011
Department:	Budget Manager:
Instructional Support Services	Dr. Mink Stavenga

REQUEST *(What is being requested?)*

Online Learning 10 month position/40 hrs/p/wk; Online Learning Technician (exact job title to be determined).
 Budget # 14-2110-611001-000/classified contract-online learning.

RATIONALE / INSTRUCTIONAL FOCUS *(What is the instructional focus?)*

Support for the activities of the OLC as identified in various studies and the WASC Substantive Change Proposal for the 203 online programs.

IMPACT *(What is the impact?)*

Greatly enhance the effectiveness and efficiency of the Online Learning environment for students. Improve quality of the learning experience and reduce technical issues related to online support.

BUDGET EXPENDITURE OBJECT DETAIL
(List by object number, description, and amount for each object.)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$42,890.00
3000s	Benefits	
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$42,890.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES *(What funding source(s) is/are being used to fund this request?)*

Enter Funding Sources *(Additional/revenues, re-allocation of existing budgeted funds, donations, and/or request for new funds)*

Transfer of funds from existing accounts within Instructional Support Services and Academic Affairs. See attached.

Process *(What process was used and who was involved?)*

Funding Sources for OLC Classified Staff Request

Budget	Description	Discipline/Department	Object	Activity	Cost	Transfer
Administrator			Code	Code	Center	Amount
Transfer From						
Stavenga	Classified Hourly	Online Learning Center	2326	611001	000	13,500.00
Stavenga	Classified Hourly	Instructional Support Svc	2326	663006	000	500.00
Stavenga	Non Instructional Supplies	Online Learning Center	4320	611001	000	3,000.00
Stavenga	Classified Travel	Online Learning Center	5227	611001	000	1,600.00
Meadows	Savings to 10/11 Budget	Academic Affairs		663000	000	1,494.00
Meadows	Curriculum Development	Academic Affairs	1360	663000	000	8,000.00
Meadows	CB Instructional Supplies	Academic Affairs	4311	663000	000	4,000.00
Meadows	Contract Services	Academic Affairs	5110	663000	000	3,000.00
Meadows	Cert, Inservice	Academic Affairs	5115	663000	000	1,796.00
Meadows	Admin Travel	Academic Affairs	5222	663000	000	4,000.00
Meadows	Classified Travel	Academic Affairs	5227	663000	000	1,000.00
Meadows	Furniture	Academic Affairs	6425	663000	000	1,000.00
Transfer To						
Stavenga	Classified Contract	Online Learning Center	42110	611001	000	42,890.00



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY - EXPENDITURE

Title:	Budget Year:
Education Center IT Support Coordinator	2010-2011
Department:	Budget Manager:
National City HEC IT Department	PERRI/THELE

REQUEST

Staffing to increase from 30% position to a 62.5% position

RATIONALE / INSTRUCTIONAL FOCUS

Increases in classes, faculty and students has increased the need for support on software, classroom stations and systems. Higher frequency of maintenance, updates, and troubleshooting

IMPACT

Will allow better access for faculty, staff, and students to support at the time needed, and increase the efficiency of maintaining, updating, and on call support.

BUDGET EXPENDITURE OBJECT DETAIL

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	
2000s	Classified Salaries	\$18,930.60
3000s	Benefits	\$3,742.57
4000s	Supplies and Materials	
5000s	Other Operating Expenses and Services	
6000s	Equipment / Capital Projects	
7000s	Other Outgoing	
TOTAL EXPENDITURES		\$18,930.64

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES

Enter Funding Sources (Additional / revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Request for new funds-

Process (What process was used and who was involved.)

Discussion in biweekly meetings with the Dean, Chris Perri / Reviewed by pre-cabinet 4/26/10



Assumption No. (Will be assigned by Finance)

BUDGET ASSUMPTION SUMMARY – EXPENDITURE

Title:	Budget Year:
Acting Dean	10-11
Department:	Budget Manager:
HEC, NC & CCAC	Christine Perri

REQUEST *(Please be brief)*

Convert hourly evening academic administration coverage to Center Supervisor position. Please refer to the attached documents for further explanation.

RATIONALE / INSTRUCTIONAL FOCUS *(Please be brief)*

Currently, the evening administrator is employed for ~ 25 hours per week at a pay rate of \$45.82. Converting this position to a Center Supervisor position will increase the hours of employment to 40 per week and will provide consistent contribution from an employee who is invested in the success of the students the Center serves.

IMPACT *(Please be brief)*

For a relatively minimal expense (~\$19,430 total which includes salary differential, benefits and H&W), the District garners more hours of production (25 to 40 hours per week). This position will support the Center in achieving CPEC approved Center status as it is responsible for coordinating Center activities including instructional, counseling, admissions, financial aid, health services assessment, fiscal services and other activities.

BUDGET EXPENDITURE OBJECT DETAIL

(FILL IN ALL EXPENDITURES. IF NONE, THEN LEAVE AS \$0.00)

Object Level	Description	EXPENDITURES
1000s	Academic Salaries	\$0.00
2000s	Classified Salaries	\$7,070.00
3000s	Benefits	\$12,360.00
4000s	Supplies and Materials	\$0.00
5000s	Other Operating Expenses and Services	\$0.00
6000s	Equipment / Capital Projects	\$0.00
7000s	Other Outgoing	\$0.00
TOTAL EXPENDITURES		\$19,430.00

Is this a: ☐ One-time expenditure? ☒ Recurring expenditure?

FUNDING SOURCES *(Please be brief - 100 Characters only in each space - Including Spaces)*

Enter Funding Sources (Additional revenues, re-allocation of existing budgeted funds, donations and/or request for new funds)

Additional funds requested/long term expense can be off-set from the million dollars garnered when Center status achieved.

Process (What process was used and who was involved)

This position was part of the original staffing plan for the HEC, NC in 2004 and again in 2007. Each time a collaborative process among the faculty, staff and administration was employed to determine the need for the position.