Funding Recommendations
The main topic of the meeting was whether the Budget and Planning Work Group was going to recommend funding any of the Allocation Requests to the Chancellor’s Advisory Council (CAC) at their meeting on June 24, 2014. If so, how were funds to be reallocated?

A question was raised that if funding were not allocated, would that program cease to exist? All programs with essential needs are funded through their base budget. The requests made through the ARFs (Allocation Request Forms) are additional needs.

There are four or five programs that require program accreditation. There was one request for accreditation fees that was not in the base budget. Eventually, all those requests will be included in the 5-year budget plan. Equipment that is essential to instruction will be purchased.

For next year’s budget cycle, there will be discussions on how to improve the budget process. Each AGO (Authorized Governance Organization) developed their own processes for ranking the ARFs.

When making the decision to fund a request or not, it is important to note what implications the funding requests will have for the future. Whatever we support should address increasing our enrollment and revenues. Are the programs sustainable?

There were several requests to replace computers. CELTT had a limited amount of funding to upgrade Microsoft Windows XP. Some computers were not able to be upgraded and were taken offline. There is a need to have a replacement cycle for the computers. It will also be important to have a larger discussion on whether there are too many computer labs on campus. Can some of them be consolidated or eliminated?
What should be funded? All the projects are good if we had an abundance of funds. Could some of the requests be funded internally through their departments? One suggestion was to fund the support for students in foundational writing courses. Another suggestion was to fund the Office of College and Community Relations’ request for a Brand/Technical manager position. An idea was to move a position from another area of the college to be the Brand/Technical manager.

Long range planning is needed to make funding decisions. The one request that was ranked by all four AGOs at the highest priority was an inventory management software system for the college’s computers. Would it be possible to use Title III funds to pay for this? To execute an effective technology plan for the college, it is imperative to know the current inventory of computers on campus. CELTT is now doing centralized purchasing. One member felt an excel spreadsheet would be just as effective as a database.

*After further discussion, the majority of the Budget and Planning Work Group, through a show of hands, recommends that the Technology Work Group consider allocating $100,000 from Title III funds to purchase the inventory management software system.*

A question was asked if everyone was comfortable with the prioritization of the ARFs? A few members felt more instruction was required in how to fill out the ARFs and how to rank the ARFs. Are the Staff Council and Student Congress as knowledgeable about what is needed in instruction as the faculty members are?

There were several requests from the EMS, Health Sciences and Nursing Departments to replace equipment necessary to teach the classes and maintain accreditation standards. Those requests should be in the base operations budget. The EMS department is looking for external funding support for their programs.

A suggestion was made to use in-house specialists for some of the requests such as customer service training. Students could be used for implementation of a few requests. It was also stated that there were times when an outside third party perspective is needed.

**Next Steps**
The Budget and Planning Work Group will convene again at the beginning of the fall semester to consider changes in processes. There will be two 5-year Budget Planning sessions on June 16 and 26 for the Administrators, Deans, Department Chairs and Unit Heads. After July 1, 2014, the budget will be solidified.

ARPDs are due on December 15th and the ARFs will be due early December. The goal is to use the 5-year Budget planning process for base budget planning and the ARFs for new funding. There will also be a mechanism, a Budget Request Form (BRF), to request additional funds for emergencies after the base budget is allocated.
The funding requests from the ARFs will stay on the list for 2 years unless the requester removes the ARF or if the requests are funded. The Chancellor will make the final decision on what is funded and will report his decision to the Budget and Planning Work Group and the CAC.

The ACCJC requires the college to have an account with a minimum amount of 5% of the prior years’ expenditures, which can only be used in case of a serious emergency such as a fire.

Submitted by: Joanne Whitaker