

President Cabinet Final Approvals for '15-16 Enhanced Budget Requests	Dollars	Resource Plan.	Acad. Sen. or Other	BFFC Average	Pres Cabinet	Cabinet Priority	Mandated or Required	Comment
<b>NEW Funding Requests Approved</b>	<b>\$ 307,852</b>							
<b>Staffing - Full Time Teaching Faculty</b>								
WELD - Increase stability and viability of the growing Welding program	\$ 80,000	n/a	n/a	n/a	YES	0.1	no	Funding was agreed to in 2014-2015
<b>Staffing - Non-Teaching Faculty</b>								
FT - Veterans/Athletes Counselor Hire as 2 part-time	\$ 80,000	n/a	1	1	YES	1	no	Changed to 2 part time categorical
Transfer Counselor	\$ 80,000	n/a	3	2	YES	2	no	<u>Categorical</u>
DSPS Counselor (55% Categorical funding, 45% District funding)	\$ 43,000	n/a	2	3	YES	3	no	~45% funded by District
District Counselor	\$ 80,000		n/a		no	4	no	Seek categorical SSSP funds or other
<b>Staffing - Classified / Manager</b>								
FT Custodian - Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities. / Restore our custodial staff to levels that are sufficient enough to properly maintain the campus facilities.	\$ 49,747	1		2	YES	1	no	
FT Supervisor Grounds - Restore the Grounds Maintenance Supervisor Position that was lost due to attrition. Budget request shown includes salary and benefits. This position was lost to attrition, but our campus has been growing at a very rapid rate. The grounds crew have been stretched beyond their limits, and we are finding it very difficult to keep up with the increasing work.	\$ 73,105	2		3	YES	2	no	
<b>Marketing</b>								
PR - Continue marketing efforts to seek continued budgeted growth in enrollment. • \$40 K - Develop advertising program for 2015-16. • \$20K - Reinstigate a printed annual course schedule that can be distributed to a specifically targeted audience.	\$ 20,000	1		2	YES	1	no	If fall schedule is printed, will need some funds. Refer to Foundation or other categorical source for \$40K
<b>Technology</b>								
HR - Agreement for Online Application Program. One time set-up and training fee plus annual cost for online program 11001-	\$ 16,000				YES	0.1	no	Operational Efficiency. Will have ~\$7-10K ongoing costs

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IT NETWORK SECURITY - Resources and users - Find best NAC solution \$4k, Find Best Data protection and Auditing \$22K. Risk Mgmt issues	\$ 26,000				YES	0.2	YES	Risk management issues.