

BUDGET COMMITTEE

MEETING AGENDA

April 16, 2014

3:00 p.m.



Location: Building 4, Conference Rm. #2460

Time: 3:00 p.m. – 4:30 p.m.

Committee Members:

Mike Gregoryk, Chair
Rosa Royce, Co-Chair
Irene Malmgren
Audrey Yamagata-Noji

Mark Fernandez
Martin Ramey
Michelle Sampat
Richard McGowan

Johnny Jauregui
Edmond Xiong (Student)
Fernando Aguayo (Student)
Gary Nellesen

Lance Heard
Gary Nellesen
Bill Scroggins (Guest)
Kerry Martinez (Notes)

AGENDA ITEMS:

- 1. Agenda Check**
- 2. Review Budget Committee Meeting Summary of March 19, 2014**
- 3. Proposed Budget Development Calendar**
- 4. Annual Review of College Committees - 2014**
- 5. Budget Committee Meeting Schedule**
- 6. Review of 2013-14 New Resources Allocation Log**

2013-14 New Resources Allocation
 (Approved by President's Cabinet in October and November 2013)
 (Budget Line Items Funded as One-time are Highlighted)

INSTRUCTION: (Prioritized Budget Requests for Budget Committee 5.15.13, updated 9/10/13)

Rank/ Priority	Division/ Gen Priority	Division	Department	Description/Resources Needed and Impact of Obtaining the Resources	Justification of Need	Account Number					Subtotal	Total Requested	Source/Outcome	Total Funded for FY 2013-14	Funding				Total Needed for FY 2014-15	
						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven		
1	1	Library & Learning Resources	Learning Assistance	Licensing fees for World Wide Whiteboard (online tutoring appointment scheduling software) and WC Online (writing tutoring appointment scheduling software)	These both directly support students, especially those taking online courses. Listed in the LAC PIE for 2011-12 under both short-term and maintenance needs, these annual license fees have been covered by one-time money for three years. Online tutoring for math and science labs has consistently increased year, as have writing tutoring appointments.	17800	324010	584000	493009			8,215	8,215	Lottery Ongoing, Approved PC 10/15/13.	8,215					
2		Library & Learning Resources	Learning Assistance	Restoring Academic Testing Services-Two 47.5% FT Learning Lab Assistants I for Testing Services in the Learning Assistance Lab, Range 62.	This is in response of College's acceptance of Academic Senate Resolution 13-02.	11900	321500	221000	611000	2200		19,552	20,192	Unrestricted General Fund One-time, Approved by PC 10/22/13. Estimated budget needed for 13/14 is six months, January to June 2014.	20,192	20,192				41,984
3	1	Technology & Health	Air Conditioning	Upkeep of equipment in AC (inside repairs), increased cost of consumables (copper wire), refrigerants	Rate Driven -- cost of copper has increased by 150%; cost of refrigerant has increased by 1000%	17800	353510	431000	094600			2,000	2,000	Lottery Ongoing, Included in Adopted 2013-14.	2,000			2,000		
4	1	Kinesiology, Athletics & Dance	Kinesiology	Increase in our Athletic Operational Accounts	Budgets need to be set at a reasonable operating level to reduce burden placed on student athletes and coaches for fundraising. Current budget shortfalls result in many more hours of fundraising. Limits the amount of fundraising necessary to complete our season of sport.	17800	364000	431000	083550			30,000	30,000	Lottery Ongoing, Included in Adopted 2013-14.	30,000			30,000		
						11000	364000	523000	083550			20,000	-	Removed, Not Funded.	-					
	2	Library & Learning Resources		\$41,000 annually in ongoing infrastructural support: new integrated library system OCLC Worldshare Management System, effective 2013-14.	Improve student access to library resources using on cloud-based technology as locally hosted system became outdated, limited, and too expensive. Planned migration by June of 2013. (As an institutional software, it should be in the IT account)	17800	321200	584000	612000			41,000	42,480	Lottery Ongoing, Approved and funded on October 8, 2013.	42,480			42,480		
5	3	Technology & Health	Aeronautics	Budget increase needed to meet FAA order increased inspection of older aircraft	Repairs	11000	352000	564000	095000			30,000	-	Use Department's Revenue Generated Account.	-			-		
6	2	Technology & Health	Aircraft, Manufacturing Technology	Increase supply budget Aviation Maintenance	FAA and Safety. Jet fuel and AV gas unit costs have increased by 25%	17800	351500	431000	095000			3,000	3,000	Lottery Ongoing, Included in Adopted 2013-14.	3,000			3,000		
7		Library & Learning Resources		Respondus Software -- Distance Learning Mandate	Needed to meet ACCJC standards for distance learning authentication. (As an institutional software, it should be in the IT account)	11900	665000	584000	678000			35,000	-	Withdrawn.	-					

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						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	
8	2	Natural Sciences	Chemistry	Increase Chemistry supply account	Over the past 4-year period the Chemistry Department supply budget was cut by 22%. Adding new lab classes increased the need for additional supply funds to provide for the required cost of materials.	17800	312500	431000	190500			13,000	Lottery Ongoing. Included in Adopted 2013-14.	13,000			13,000		
9	1	Arts	Fine Arts	Increase Art Model budget account		11900	371000	261000	100100	2100		4,000	General Unrestricted Fund, One-time. Approved by PC 11/05/13.	4,000		4,000			
10	3	Natural Sciences	Biology	Increase Biology supply account	Over the past 4-year period the Biology Department supply budget was cut by 19%. Adding new lab classes increased the need for additional supply funds to provide for the required cost of materials.	17800	313500	431000	040100			20,500	Lottery Ongoing. Included in Adopted 2013-14.	20,500			20,500		
11	1	Humanities & Social Sciences	Communication	Increase travel budget for Forensics	Augment budget to restore number of student competitions and respond to competition and travel costs over the last four years.	11000	342000	523000	150600			7,500	Use Stars of Excellence funds.						
12	2	Technology & Health	Health Careers Resource Center	Maintenance and repairs for Human Patient Simulators		11900	350000	564000	129900			2,000	General Unrestricted Fund, One-time. Approved by PC 10/15/13.	2,000	2,000				
13	4	Natural Sciences	Physics	Increase Physics supply account	Over the past 4-year period the Physics & Engineering Department supply budget was cut by 16%. Adding new lab classes increased the need for additional supply funds to provide for the required cost of materials.	17800	314010	431000	190100			5,500	Lottery Ongoing. Included in Adopted 2013-14.	5,500			5,500		
14	2	Natural Sciences	Agricultural Sciences	Increase Agricultural Sciences supply account	Over the past 4-year period the Ag Sciences Department supply budget was cut by 14%. Adding new laboratory classes increased the need for additional supply funds to provide for the required cost of supplies and materials.	17800	312010	431000	010210			3,500	Lottery Ongoing. Included in Adopted 2013-14.	3,500			3,500		
15	2	Natural Sciences	Math/Computer Sciences	Increase Math/Computer Science supply account	Over the past 4-year period the Math/Computer Sciences Department supply budget was cut by 22%. Adding new lecture/lab classes increased the need for additional supply funds to provide for the required cost of materials.	17800	313010	433000	170100			6,500	Lottery Ongoing. Included in Adopted 2013-14.	6,500			6,500		

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						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	
16	2	Natural Sciences	Division	Increase Natural Sciences Division supply account	Over the past 4-year period the Natural Sciences Division supply budget was cut by 24%. Adding new lab classes increased the need for additional supply funds to operate the various technology labs and provide for the required cost of materials.	17800	301010	431000	000000		3,000	Lottery Ongoing. Included in Adopted 2013-14.	3,000			3,000			
17	2	Natural Sciences	Earth Sciences/ Astronomy	Increase Earth Sciences/Astronomy supply account	Over the past 4-year period the Earth Sciences & Astronomy Department supply budget was cut by 22%. Adding new lab classes increased the need for additional supply funds to provide for the required cost of materials.	17800	314530	431000	191400		8,500	Lottery Ongoing. Included in Adopted 2013-14.	8,500			8,500			
18	4	Humanities & Social Sciences	HSS Division	Funding for significant (some mandated) college-wide events	There are several events each year that any institutional of higher should facilitate, but for which the college provides no funding for activities such as guest speakers, speaker panels, publicity, venue rental, films, and small amounts for food for the guest speakers and invited dignitaries: - Constitution Day (mandated) - Earth Day - Cesar Chavez Birthday - Black History, Chicano History, and Women's History Weeks	13110	900150	451000	660000		500	Use Revenue Generated Account, President's Office. Create new Org "Institutional Events". Approved by the President 10/15/13.	4,000				4,000	4,000	
TOTAL INSTRUCTION											\$ 267,767		\$ 176,387	\$ 22,192	\$ 4,000	\$ 146,195	\$ 4,000	\$ 45,984	

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						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	
1	1	Business	Nutrition/ Food & Hospitality/ Restaurant Management	Laboratory Technician Nutrition and Foods Program, Range 79 NOTE: This is a new account and will need to be generated by Fiscal Services.	The Nutrition and Foods Program Advisory Committee recommends hiring a permanent Laboratory Technician to oversee and maintain the quality, safety, and cleanliness of the Foods Laboratory (19B-5) and to procure equipment and supplies, including perishable food products which may present a food borne illness risk if not handled properly. - Staffing the Food Laboratory (19B-5) with student workers is insufficient and problematic for the reasons detailed under "Internal Conditions" above. - The current funding source (Perkins grant) for staffing the Foods Laboratory - 19B-5) is insufficient and unreliable as detailed under "Internal Conditions" above.	11900	336060	221000	130600	2200		44,860	- Estimated budget needed for FY 2013-14 is four months funded from Unrestricted General Fund One-time. - On November 22, the President approved to fund this position from the Unrestricted General Fund for the FY 2014-15.	22,927	22,927				62,005
2	1	Natural Sciences	Agricultural Sciences	Increased funding for student labor in the farm budget, Three areas within Ag Sciences: ASci Hort RVT	Explore the possibility of increasing our student labor budget. Student Labor is essential to running our lab facilities, and the student labor budget has not been increased in the memory of any existing faculty members, in spite of the fact that minimum wage has increased dramatically.							82,000	Not funded.						
						11000	312010	241000	010210	2200	33,000								
						11000	311610	231000	010900	2100	47,000								
						11000	312010	241000	010210	2200	2,000								
3	1	Technology & Health	Fire	Certified technician to repair and maintain all fire equipment including meeting the mandates of NFPA and OSHA	Safety NFPA and OSHA standards Service Level	11000	355000	251000? Perm	213300	2100		8,334	Not funded.						
4	1	Arts	Theater	Lab Tech – Theater (19 hours per week)	Lab maintenance, student safety with power tools.	11000	373000	212000? UB	100700			19,969	Not funded.						
5	1	Grants	Grants	A new position of grant writer would enable the unit to pursue more grant opportunities while appropriating adequate time for management and compliance issues. The cost is unknown at this time, but would preferably be a very high-level classified or low-level management position.	Increases in the number of active grant projects, particularly more complicated federal grant projects, creates a significant need for the Grants Office to focus on grant management and compliance. Compounding this need is the higher level of accountability among state and federal (and increasingly private) funding agencies to ensure that funds are spent in accordance with federal cost principles.	11000	380000	211000	679000	2100		65,000	Not funded.						

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						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	
6	8	Natural Sciences and Library & Learning Resources	Library & Learning Resources and Math/ Computer Sciences Math/ Computer Sciences	Additional MARC and TMARC tutors and increased hours of operation Natural Sciences Learning Resources - MARC	The MARC and TMARC have been understaffed. To meet the needs stemming from increased demand for services, additional tutors must be hired.							50,000	Not funded.	-					
7	2	Humanities & Social Sciences	Writing Center	Full time Tutoring Coordinator	The Writing Center needs a coordinator for other developing Writing Center programs, such as Tutors in the Classroom and Tutoring Services for the deaf and hard of hearing students	11000	340100	221000	150100	2200		75,000	Not funded.	-					
8	3	Business	Business Administration	Increase budget for paralegal program clerical assistant (19 hours per week)	American Bar Association recommendation. NOTE: This is a new account and will need to be generated by Fiscal Services.	11000	332040	231000 ? Perm or Hourly	140200	2100		11,000	Not funded.	-					
9	3	Technology & Health	Welding	Expansion of 11 month lab technician to 12 months	Service Level, safety	11000	353520	251000	095650	2100		5,801	Not funded.	-					
10	5	Kinesiology, Athletics & Dance	Kinesiology	CPAT Certificated Hourly Instructors	Provide consistent instruction for the CPAT test site and to meet student testing needs required by surrounding fire agencies. 5 instructors needed once a month for 4 hours and clerical support - 10 hours/week.	11000	363000	242000	083500	2200		1,600	Not funded.	-					
11	2	Arts	Commercial & Entertainment Arts	Lab Tech – Broadcasting (19 hours per week)	Assist students across the Broadcasting Program KSAK (Mt. ROC, Audio 8-Ball	11000	371040	212000? UB	060400	2100		19,969	Not funded.	-					
12	3	Natural Sciences	Agricultural Sciences	Horticulture production specialist (Full time classified)	Explore the feasibility of hiring more permanent classified staff to maintain our CTE laboratory (farm). We have lost full time positions, which we could not fill during hiring freezes. We were able to fund some part time positions to relieve some of the pressure, but we still have a need for full time permanent positions.	11000	311510	223000	010900	2200		52,000	Not funded.	-					
13	3	Arts	Fine Arts	Lab Tech (19 hours per week)	Lab maintenance, student safety with power tools	11000	371000	212000? UB	100100	2100		19,969	Not funded.	-					
14	4	Technology & Health	Electronics	Support for in-class assistant/lab tutor	Advisory, Service Level	11000	353520	251000 UA	095650	2100		5,801	Not funded.	-					
15	8	Technology & Health	Fire?	Student interns/workers to support logistics of Fire academy operations	Safety, Advisory, Accreditation Service Level	11000	353520 ?	251000 UA	095650 ?	2100		5,801	Not funded.	-					

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						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven		
16	8	Natural Science	Physics	The supplemental instructor program has been documented to improve success in physics 1 (Fallon E 2003) and in Physics 2AG (Tsang, M 2008) due to both the strong faculty involvement and support for the program and the immediate relevance to students.	The significant inclusion of additional SI has increased the success rate of students in the sciences and especially Physics and Chemistry as documented by the 5-year NSF Grant study.	11000	301010	241000	601000 ?	2200		7,200	Not funded.	-						
17	7	Natural Sciences	Agricultural Sciences	Horse trainer - increase from half time to full time	Due to the success and directed expanse of the Equine Program and the need to maintain the safety for the students an increase fro 50% to 100% is necessary	11000	312010	221000	010200	2200		23,000	Not funded.	-						
18	8	Natural Sciences	Biological Sciences	Clerical support for dept. chair	We are tied with several other departments as the largest not to have any clerical support. Support from the division not possible as the division lost 2 half time clerical assistant positions.	11000	301010	231000	040100	2100		4,500	Not funded.	-						
19	5	Natural Sciences	Biological Sciences	Wildlife Sanctuary technician	Critical need to maintain support for all the college programs that use the Wildlife Sanctuary	11000	313500	221000	040100	2200		26,000	Not funded.	-						
20	7	Technology & Health	Aeronautics	Support for student tutors and ATC simulator lab assistants	Advisory, Service Level	11000	352000	261000	095000	2100		5,000	Not funded.	-						
21	6	Natural Sciences	Agricultural Sciences	Registered Veterinary technician, full time. Increase from 47.5% to 100% FTE	Necessary requirement of the American Association of Veterinarians as presented in past 2 accreditation reports as institutional need.	11900	312010	221000	010210	2200		24,000	Unrestricted General Fund One-time. Approved by PC 10/22/13. Estimated budget needed for 13/14 is seven months.	29,557	29,557				47,524	
22	9	Technology & Health	Respiratory	Professional experts to assist with lab exams	Advisory, Service Level	11000	356000	242000	121000	2200		7,000	Not funded.	-						
23	5	Business	Interior Design	Student assistant (student hourly)	Having a student assistant in CAD classes will improve student success.	11000	336030	241000	130200	2200		11,000	Not funded.	-						
24	10	Technology & Health	Architecture	Students tutors/lab assistants to maintain access to labs and provide assistance in in-class labs and tutoring	Advisory, Service Level	11000	352500	261000	095300	2100		2,700	Not funded.	-						
25	10	Natural Sciences	Physics	The department was approved for 19 hours a week of additional support prior to the budget crash to support the opening of labs in an additional building. We are still working with laboratories and stockrooms in multiple buildings.	Tied to lab tech	11000	301010	241000	190100	2200		12,000	Not funded.	-						
TOTAL INSTRUCTION												\$ 589,504		\$ 52,484	\$ 52,484	\$ -	\$ -	\$ -	\$ -	\$ 109,529

STUDENT SERVICES: Prioritized Budget and Staffing Requests for Budget Committee 5.15.13

Rank/ Priority	Division/ Gen Priority	Division	Department	Description/Resources Needed and Impact of Obtaining the Resources	Justification of Need	Account Number					Subtotal	Total Requested	Source/Outcome	Total Funded for FY 2013-14	Funding				Total Needed for FY 2014- 15													
						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven														
1			Counseling/ Aspire Program	Budget goal for Aspire Program: 1. Non-Instructional Supplies - \$1,000 2. Instructional Materials (Textbooks) - \$3,500 3. Other Services - \$1,300 4. Services for Catering and Promo Items - \$2,000 5. Student Travel/Conference (Events) - \$1,000 6. Short Term, Nonacad Salaries - \$5,000 Currently, Aspire has no budget. In order for Aspire to be functional and successful with their day to day operations, we need to secure adequate funding for resources that are required throughout the fiscal year.								13,800	Unrestricted General Fund One-time. Approved by PC 10/15/13.	10,300	10,300				10,300													
						11900	510100	589200	631000		2,000																					
						11900	510100	589000	631000		1,300																					
						11900	510100	523000	631000		1,000																					
						11900	510100	231000	631000	2100	5,000																					
						11900	510100	451000	631000		1,000																					
						17800	510100	431000	499900		3,500																					
												Lottery Ongoing. Included in Adopted 2013-14 was \$4,000. Correction was done to reduce to \$3,500		3,500			3,500															
2			Financial Aid/Veterans	We propose a <u>Veterans Resource Center Specialist</u> 100% FTE. Range 79 position be created, that under the direction of the Director, Financial Aid, supervise the daily and special activities in the Veterans Resource Center (VRC). Work in conjunction with Veterans Services Center staff and Veterans Affairs Work-Study Program students on all Veterans events, programs and activities; serve as logistical support for the Veterans Task Force; and assist with Department of Veterans Affairs reporting requirements. Serve as a point of contact for students in the VRC regarding referrals to on- and off-campus resources. Work with students at the VRC to ensure that shared spaces (peer mentoring areas, computer lab, etc.) are clean and behavior is consistent with the overall VRC environment. Monitor, observe, report and assist management in addressing student misconduct as needed. Train and supervise Veterans Affairs Work-Study Program student assistants working in the VRC. Maintain daily tracking mechanisms of VRC use.	50% Funded Unrestricted General Fund, 50% funded out of BFAP	11900	504100	211000	648000	2100		34,930	Unrestricted General Fund One-time. Approved by PC 10/22/13. Estimated budget needed for 13/14 is 4 months.	11,463	11,463			-	33,407													

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3			DSPS	A. Systems Analyst/Programmer-Temporary (FTE Brian Hefflin) B. Alternate Media Technician (1 FTE Substitute) DSPS AUO #1 - DSPS will examine it's service and service delivery to increase efficiency Means of Assessment #12. Office: Convert antiquated manual paper processes into an electronic case management system complete with efficient workflow processes. (Criterion 3) An efficient electronic case management system is adopted and implemented by DSPS. Use of Results: Request 100% temporary re-assignment for 1 DSPS employee to learn APEX and develop electronica case management system for DSPS, and backfill full time position in DSPS. (Salary + Benefits) A. \$21,844, 50% Reassignment for System Prog B. \$48,344, Backfill for System Programmer Alternate Media Technician DSPS		11900	522000	211000	642000	2100	21,844	Unrestricted General Fund One-time. Included in Adopted Budget 2013-14 under Immediate Needs One-time	80,557	-	80,557				
						11900	XXXXXX	300000	XXXXXX		7,458								
						11900	522000	233000	642000	2100	48,344								
						11900	XXXXXX	300000	XXXXXX		2,911								
4			Counseling	Request position for <u>Associate Dean, Counseling, 100% FTE, Range M19</u> (\$164,676 includes benefits). This position is instrumental in providing the direct supervision and leadership necessary for the success of our student support programs (Bridge, HSO, and Aspire). In addition to assisting with the administrative management of the Counseling Department (counseling faculty assignments, new student orientations, probation, online counseling services, counseling courses, articulation, career placement, transfer services). To properly oversee these programs and be successful, we need an academic administrator that can give their full attention to these programs and respond to the day to day operations without delay. Included on PIE as a strategic action and links to college goal #16.		11900	510000	121000	631000	1200	164,676	Unrestricted General Fund One-time. Approved by PC on 10/22/13. Estimated budget needed for 13/14 is three months.	42,261	42,261				153,982	
5			Assessment and Matriculation	<u>Permanent Part-Time Test Administration Clerk-</u> Through the years, the department has lost 2 full-time Test Administration Clerks to retirement, the latest being in 2011. Neither position was replaced. The request for additional staff has been included in each PIE since we began using the process and was part of the department's program review prior to PIE.		17514	503000	211000	632000	2100	26,415	SSSP Categorical Funds, Pending for later discussion.	-						

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6			Financial Aid/ Veterans	To secure an operating <u>budget to run the Veterans Program</u> that includes the Veterans Services Center and Veterans resources Center (VRC on a permanent basis). Ensure compliance with Executive Order 13607 Principals of Excellence and maintain Department of Veterans Affairs recommended workload ratio for Certifying Official		?	?					50,000	Unrestricted General Fund One-time. Approved by PC 11/05/13.	50,000	50,000				50,000
				Military Base Outreach		11900	504100	589200	648000		1,000								
				Student Travel - Student Veterans		11900	504100	523000	648000		1,600								
				Student Veterans-Leadership Retreat		11900	504100	523000	648000		4,500								
				Student Travel		11900	504100	523000	648000		6,400								
				Supplies Printer Fax		11900	504100	451000	648000		2,000								
				Computer/Tablets for Student Use		11900	504100	641200	648000		10,000								
				Non Instructional Materials and Supplies		11900	504100	451000	648000		5,000								
				Instructional Materials		11900	504100	431000	648000		6,000								
				Promotional Supplies		11900	504100	453200	648000		2,500								
				Printing/Marketing		11900	504100	589000	648000		3,000								
				Programming Food Services		11900	504100	589200	648000		8,000								
7			Counseling/Career & Transfer Services	Request position of <u>Transfer Specialist</u> (\$55,000 plus \$25,000 for benefits) to meet increasing demand of students and address the increasing complexity of transfer requirements/process and need to plan activities and events to educate students in these. In addition, transfer services currently only has one full-time staff member which is dramatically insufficient compared to demand as well as compared to similar colleges of our size. Included on PIE as a strategic action and links to College goal #13 and numerous department goals stated in PIE.		11000	501000	211000	647000	2100		80,000	Not funded.	-					
8			EOPS/CARE	SS-3 Provide Tutoring services that support student learning in an effort to ensure continued enrollment in subsequent terms. A full-time tutoring staff position was eliminated due to lack of funds. EOPS/CARE will provide retention (tutorial) services to basic skills students. Requesting a <u>full-time EOPS Tutorial/Peer Counselor supervisor position</u> . The T/P Supervisor would arrange tutorial hours, train tutors, collect data, mentor students, coordinate workshops.		11000	523000	211000	643000	2100		53,768	Not funded.	-					

2013-14 New Resources Allocation
 (Approved by President's Cabinet in October and November 2013)
 (Budget Line Items Funded as One-time are Highlighted)

Rank/ Priority	Division/ Gen Priority	Division	Department	Description/Resources Needed and Impact of Obtaining the Resources	Justification of Need	Account Number					Subtotal	Total Requested	Source/Outcome	Total Funded for FY 2013-14	Funding				Total Needed for FY 2014- 15
						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	
9			Financial Aid/Veterans	We currently do not have a dedicated staff member who is assigned to assist in providing educational plans for all individuals using Federal military and Veterans educational benefits – a population which averages about 850 students each academic year (a 95% increase in the benefit collecting population since the inception of the Post 9/11 GI Bill in 2009). Mt. SAC is also specifically lacking in that we do not provide a full-time Counselor to student Veterans – an essential component when promoting the academic success of this population and coordinating federally regulated benefit eligibility for student Veterans. We propose a <u>Veterans Educational Advisor position</u> be created under the direction of the Director, Financial Aid, who is responsible for providing educational advising directly to student Veterans in support and compliance with Executive Order 13607.							80,000	Not funded.	-						
10			EOPS/CARE	<u>Receptionist/Clerical Assistant</u> EOPS/CARE will provide retention services (front counter support) to basic skills students. Requesting full-time clerical support. Provide full-time customer services to support the program's effectiveness.		11000	523000	211000	643000			54,252	Not funded.	-					
			DSPS	Non Instructional Interpreting and Captioning services (Access Fund)		11900	522150	231000	642000	2100	858	10,000	Unrestricted General Fund One-time. Approved by PC 9/17/13.	10,000	10,000			10,000	
						11900	522150	231200	642000	2100	5,658								
						11900	522150	231300	642000	2100	472								
						11900	522150	300000	642000	2100	512								
						11900	522150	3000000	642000	2100	2,500								
			Counseling	SSSP Implementation		17514	???					25,000	SSSP Categorical Funds. Pending for later discussion.	-					
			Student Services Team	Student Communication and Marketing		17514	???					20,000	SSSP Categorical Funds. Pending for later discussion.	-					
			Student Services Team	Program costs to cover Categorical backfill		17514	???					56,584	SSSP Categorical Funds. Pending for later discussion.	-					
TOTAL STUDENT SERVICES											\$ 739,613		\$ 208,081	\$ 124,024	\$ 80,557	\$ 3,500	\$ -	\$ 257,689	

2013-14 New Resources Allocation
(Approved by President's Cabinet in October and November 2013)
(Budget Line Items Funded as One-time are Highlighted)

ADMINISTRATIVE SERVICES: Prioritized Budget and Staffing Requests for Budget Committee 5.15.13

Rank/ Priority	Division/ Gen Priority	Division	Department	Description/Resources Needed and Impact of Obtaining the Resources	Justification of Need	Account Number					Subtotal	Total Requested	Source/Outcome	Total Funded for FY 2013-14	Funding				Total Needed for FY 2014- 15
						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	
1	1		Custodial Facilities Planning & Management	One custodial position for custodial maintenance in the new Child Development Center, 100% FTE Range B34. All available staff has been shifted from other areas (day and evening shifts) to provide cleaning in the DTC. No staff are available to be shifted from Day or Evening to cover this position. Not funding this position will result in inadequate cleaning (health issue) for small children in the CDC.		11900	625000	212000	653000	2100		55,945	Unrestricted Fund - One-time. Approved by PC 10/15/13. Estimated budget needed for 13/14 is six months.	30,541	30,541				58,880
2	1		IT - Institutional Request	Network Infrastructure Hardware	Mt. SAC's network infrastructure is comprised of older CISCO hardware and newer HP hardware. HP is the network standard due to its lower cost and better features. As new buildings and bond projects are built, IT replaces CISCO hardware with the HP standard. Major components of the network are still older CISCO hardware, which is starting to fail. CISCO will no longer maintain this vintage hardware.	45001	734011	641700	710000			250,000	Funded with Bond Series 2013A. Approved by PC 10/15/13.	250,000				250,000	
3	1		IT - Institutional Request	Security Infrastructure Hardware, Software, and Training - Not Related to Bond Projects	Critical upgrades / updates to security infrastructure to protect faculty, staff, and student data.	11900	661000	641700	678000			200,000	General Unrestricted Fund - One-time. Approved by PC 10/15/13.	200,000	200,000				
4	1		IT - Institutional Request	Document Management System (Replacement for Hershey System)	Discussed needed functionality and acquisition method at President's Cabinet on 5/7/2013. Verbal approval to move forward and RFP is pending.	11900	661000	584000	678000			200,000	General Unrestricted Fund - One-time. Approved by PC 10/15/13.	200,000	200,000				
5	1		IT - Institutional Request	Computer Replacement Fund - Instructional and Non Instructional	\$250K/year funding was eliminated in 2011/12 and 2012/13 due to budget crisis. Existing stock of machines was distributed to fulfill critical needs. It is necessary to restore some funding for non-instructional computers.							250,000	Unrestricted General Fund One-time. Approved by PC 10/15/13.	250,000	250,000				
						11900	900830	641600	499900		150,000								
						11900	900830	641600	678000		100,000								
6	1		Transportation Facilities Planning & Management Institutional Request	Implement Institutional Student Transportation Van Replacement Plan by replacing four vans. This will be a safety issue if not done by end of FY 2013-14.	"Institutional Mandatory Need" per Budget Committee. First year cost \$116,000, second year cost \$53,000.	11900	623000	641400	649000			116,000	General Unrestricted Fund - One-time. Approved at PC 10/15/13.	116,000	116,000				
7	1		Warehouse Stores Institutional Request	Increase to Warehouse Stores account used to purchase restroom supplies. Cost of opening new facilities.	"Institutional Mandatory Need" per Budget Committee.	11900	960400	451600	659000			50,194	General Unrestricted Fund - One-time. Approved at PC 10/15/13.	50,194	50,194				50,194

2013-14 New Resources Allocation
 (Approved by President's Cabinet in October and November 2013)
 (Budget Line Items Funded as One-time are Highlighted)

Rank/ Priority	Division/ Gen Priority	Division	Department	Description/Resources Needed and Impact of Obtaining the Resources	Justification of Need	Account Number					Subtotal	Total Requested	Source/Outcome	Total Funded for FY 2013-14	Funding				Total Needed for FY 2014- 15
						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	
8	1		Technical Services Performing Arts Operations	Overhaul Audio System in Clarke Theatre.	Replace 14 year old analog audio console with an automated digital console meeting current campus standards. Replace defective low level audio wiring in the Clarke Theatre. Replace 14 year old inefficient analog power amplifiers. Complete installation of permanent audio speaker system, which presently must be supplemented with portable components.								154,506				154,506		
					Instructional Equipment 2013-14 - 25% Match General	11994	370000	641700	100100				38,627						
					Instructional Equipment 2013-14 - 75% Grant	17994	370000	641700	100100				115,879						
9	1		Custodial Facilities Planning & Management	Two custodial positions for custodial maintenance in the new Design Technology Center 100% FTE, Range B34 Funding these position will allow us to restore day and evening porter service to maintain restroom cleanliness during the day and evening class hours. THESE POSITIONS WERE APPROVED IN 2011 BUT WERE ELIMINATED BEFORE FILLED.									111,890	Unrestricted General Fund One-time. Approved by PC 10/22/13. Estimated budget needed for 13/14 is six months.	30,541	30,541			58,880
10	1		Maintenance Facilities Planning & Management	New Maintenance Agreement Costs. Cost of opening new facilities.									35,905	Unrestricted General Fund One-time. Approved by PC on 11/05/13.	23,970	23,970			23,970
				Maintenance Agreements		11900	621000	564500	651000		15,923								
				Other Services		11900	621000	589000	651000		4,597								
				Mandated Costs		11900	620000	582000	659000		3,450								
11	1		Grounds Facilities Planning & Management	Increase Grounds Supplies budget. Cost of opening new facilities.									35,000	Unrestricted General Fund One-time. Approved by PC 10/22/13.	35,000	35,000			35,000
12	1		Maintenance Facilities Planning & Management	HVAC filters. Cost of opening new facilities.									20,000	Unrestricted General Fund One-time. Approved by PC 10/22/13.	20,000	20,000			20,000
13	1		Transportation Facilities Planning & Management	Increase Transportation Repair Parts Supply Budget. Cost of adding vehicles in 2004 -2008. Those vehicles are now beginning to fail and will require significant maintenance. (electric vehicle batteries).									15,000	Unrestricted General Fund One-time. Approved by PC 10/22/13.	15,000	15,000			15,000
14	1		Custodial Facilities Planning & Management	Increase to Custodial Supplies budget. Cost of opening new facilities.									5,200	Unrestricted General Fund One-time. Approved by PC 10/22/13.	5,200	5,200			5,200
15	1		Grounds Facilities Planning & Management	Increase Irrigation Supplies budget. Cost of opening new facilities.									5,000	Unrestricted General Fund One-time. Approved by PC 10/22/13.	5,000	5,000			5,000

2013-14 New Resources Allocation
 (Approved by President's Cabinet in October and November 2013)
 (Budget Line Items Funded as One-time are Highlighted)

Rank/ Priority	Division/ Gen Priority	Division	Department	Description/Resources Needed and Impact of Obtaining the Resources	Justification of Need	Account Number					Subtotal	Total Requested	Source/Outcome	Total Funded for FY 2013-14	Funding				Total Needed for FY 2014- 15
						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	
16	2		IT - Institutional Request	Elucian Live Conference in Anaheim, travel expenses for EAS & College Staff from various departments like Student Services, Fiscal, etc.	2013 was first joint Banner/Datatel event and Mt. SAC did not attend due to location (Philadelphia) and budget crisis. 2014 includes sessions on critical changes including Banner XE, Luminis 5, etc. This is a training event, more so than a 'conference'.	11000	660000	521000	678000			35,000	Will be funded with existing Institutional Travel and Conference budget.	-	-				
17	2		Maintenance Facilities Planning & Management	Increase budget for Maintenance overtime. Cost of opening new facilities.		11000	621000	236000	651000	2100		50,000	Not funded.	-					
18	2		Facilities Planning & Management	Fund overtime for Clerical. Necessary to provide after hours service for faculty receiving keys.		11000	620000	236000	659000	2100		1,500	Not funded.	-					
19	3		Energy Services Facilities Planning & Management	Add new Low-Voltage/Controls Technician position - Increase Staff Levels to appropriate levels to maintain campus. 1 FTE Classified position to maintain new access control and fire alarm equipment.		11000	620110	212000	659000	2100		77,681	Not funded.	-					
20	3		Maintenance Facilities Planning & Management	Hire Full-time Planner/Scheduler . 1 FTE Supervisor to prioritize preventative maintenance work, maintain maintenance records, and operate maintenance management system.		11000	621000	215000	651000	2100		110,000	Not funded.	-					
21	3		Facilities Planning & Management	Add new clerical position to Facilities Management office. Restructure and standardize front office operations, and implement Maintenance Management System. 1 FTE classified to do data entry of time and material records for maintenance work orders. required to begin using the new School Dude Maintenance Management System		11000	620000	211000	659000	2100		65,190	Not funded.	-					
22	3		Facilities Planning & Management	Restore Travel and Conference funding. Necessary to maintain skill level for maintenance managers and new project, management team.		11000	620000	521000	659000			19,710	Not funded.	-					
23	3		Transportation Facilities Planning & Management Institutional Request	Implement Institutional Facilities Vehicle Replacement Plan by replacing five Facilities vehicles age 18 to 22 years old. This ongoing cost needs to be addressed at some point or we will create a huge liability for the future.		11900	623000	641400	651000			120,000	Fund one vehicle with Unrestricted General Fund One-time. Approved by PC on 10/22/13.	20,000	20,000				
24	3		Grounds Facilities Planning & Management	New Athletics Complex Support Staff: Sports Field Grounds Equipment Operator. 1 FTE Supervisor and 1 FTE Grounds worker for new athletics complex.		11000	622000	212000	655000	2100		145,000	Not funded.	-					

2013-14 New Resources Allocation
 (Approved by President's Cabinet in October and November 2013)
 (Budget Line Items Funded as One-time are Highlighted)

Rank/ Priority	Division/ Gen Priority	Division	Department	Description/Resources Needed and Impact of Obtaining the Resources	Justification of Need	Account Number					Subtotal	Total Requested	Source/Outcome	Total Funded for FY 2013-14	Funding				Total Needed for FY 2014- 15
						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	
25	3		Custodial Facilities Planning & Management	One custodial position for custodial maintenance to increase services to restrooms in support of evening and night classes. Funding this position will allow us to replace staff pulled from the day shift to cover the Agricultural Sciences facility. THIS POSITION WAS APPROVED IN 2010 FOR AG SCI BUT ELIMINATED BEFORE FILLED.		11000	625000	212000	653000	2100		55,945	Not funded.	-					
26	3		Grounds Facilities Planning & Management	Repair and replacement of equipment, aging irrigation control system. Operational need to maintain water savings.		11900	622200	564000	655000			3,000	Unrestricted General Fund One-time. Approved by PC 10/22/13.	3,000	3,000				3,000
NR	NR		Technical Services KSAK Transmitter	Cost to relocate KSAK transmitter to antenna tower owned by the City of West Covina. Must be fully operational by 10/17/13 to retain FCC license to broadcast frequency. UPS Device 1000VA UPS Device 3000VA and Monitor Transmitter Link Rental Generator Construction Services Installation Supplies and Hardware Supplies	New equipment \$38,308, contractor provided tenant improvements to antenna sites \$26,000, miscellaneous installation supply costs \$2,000, tower attachment supplies \$2,000, possible generator rental while power is installed at City of West Covina site \$3,000, and project contingency \$3,692.							75,000	Unrestricted General Fund, One-time. Already funded in Adopted 2013-14 under One-time Immediate Needs	75,000	-	75,000			
NR	NR		Technical Services KSAK Transmitter	Lease payments for antenna tower site based on \$1,500 per month with fiscal year 2013-14 at 6 months and following years at 12 months.	A request will be made for a credit on the lease of \$6,000 in the first year to offset work done by the College in the West Covina City Council Chambers. \$9,000 is needed this year, \$18,000 plus a 3% per year annual adjustment will be required starting next fiscal year.	11900	672000	562000	613000		15,000	27,540	Unrestricted General Fund, One-time. Already funded in Adopted 2013-14 under One-time Immediate Needs	15,000		15,000			18,540
NR	NR		Technical Services Box Office	Increase funding for transaction-based fees for box office software	With the addition of more Planetarium shows and the Cross Country Invitational, our per ticket support cost has increased. The possibility of adding payment of student club dues to the mix will increase our transaction count even higher. This request is based on the actual increase for 2012-13.	11000	671000	584000	683000			5,405	General Unrestricted Fund - Ongoing. Funded with Rate Driven. Included in the 2013-14 Adopted Budget	5,405				5,405	

2013-14 New Resources Allocation
 (Approved by President's Cabinet in October and November 2013)
 (Budget Line Items Funded as One-time are Highlighted)

Rank/ Priority	Division/ Gen Priority	Division	Department	Description/Resources Needed and Impact of Obtaining the Resources	Justification of Need	Account Number					Subtotal	Total Requested	Source/Outcome	Total Funded for FY 2013-14	Funding				Total Needed for FY 2014- 15		
						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven			
NR	NR		Risk Management	Increase staff in Wellness Center for Fall session program.	Funding is needed to increase staff hours in the Wellness Center in order to give employees access for Baseline Fitness Assessments, program design, aerobic and group exercise classes in support of the Employee Wellness Program. The Fall program will run for 16 weeks from August 26, 2013 through December 13, 2013.	11900	365000	232000	083600	2100		4,767	Unrestricted General Fund One-time. Approved by PC 08/27/13 as Immediate Needs One-time.	4,767	-	4,767					
NR	NR		Risk Management	20 Stability Balls	Funding is needed to purchase 20 stability balls for a new Yoga Pilates class that is being offered in Fall 2013 in support of the Employee Wellness Program.	11900	365000	451000	083600			336	Unrestricted General Fund One-time. Approved by PC 08/27/13 as Immediate Needs One-time.	336	-	336					
NR	NR		Public Safety	Computer Aided Dispatch (CAD) system for statistical information to assist with Clery, criminal activity and parking mandates of reporting.	The system will assist in the records management tracking for statistics related to Clery, criminal activity and parking needs. The initial I request was for \$41,000. However, a revised quote was received and the purchase of the software with one year of annual maintenance will be \$33,700. An Ongoing budget for a total of \$4,900 will be needed for annual support and upgrades starting 2014-15.							41,000	Pending. Need more information that will be submitted by 11/05/13.	33,700	33,700						
						11900	631000	644400	695000			28,800									
						11900	631000	584000	695000			4,900									4,900
TOTAL ADMINISTRATIVE SERVICES												\$ 2,341,714		\$ 1,543,160	\$ 1,038,146	\$ 95,103	\$ -	\$ 409,911	\$ 293,664		
GRAND TOTAL												\$ 3,938,598		\$ 1,980,112	\$ 1,236,846	\$ 179,660	\$ 149,695	\$ 413,911	\$ 706,866		

2013-14 New Resources Allocation
 (Approved by President's Cabinet in October and November 2013)
 (Budget Line Items Funded as One-time are Highlighted)

Rank/ Priority	Division/ Gen Priority	Division	Department	Description/Resources Needed and Impact of Obtaining the Resources	Justification of Need	Account Number					Subtotal	Total Requested	Source/Outcome	Total Funded for FY 2013-14	Funding				Total Needed for FY 2014- 15
						Fund	Org	Account	Prog	Actv					Unrestricted General Fund One-time	Immediate Needs One- Time	Restricted General Fund - Lottery Ongoing	Other/ President's RGA/ Categorical/ Bond/Rate Driven	

Summary of Funded New Resources Allocation Requests:			
	<u>Funded</u>	<u>Unallocated*</u>	<u>Total</u>
Unrestricted General Fund - Assigned Fund Balance for New Resources Allocation Requests	\$ 1,236,846	\$ 1,945	\$ 1,238,791
Immediate Needs One-Time	179,660	-	179,660
Restricted General Fund Lottery Ongoing	149,695	-	149,695
Other/President's RGA/Categorical/Grants/Bond/Rate Driven	413,911	-	413,911
Total	\$ 1,980,112	\$ 1,945	\$ 1,982,057

*These funds will be transferred to the Unassigned Fund Balance.

Note: Budget Line Items highlighted in pink were funded as one-time in the 2013-14 New Resources Allocation process, justification to fund these items in the 2014-15 fiscal year will be required.

**Mt. San Antonio College
Budget Committee
Summary of April 16, 2014**

Committee Members:		
<input type="checkbox"/> Mike Gregoryk, Chair <input checked="" type="checkbox"/> Rosa Royce, Co-Chair <input checked="" type="checkbox"/> Irene Malmgren <input checked="" type="checkbox"/> Audrey Yamagata-Noji	<input checked="" type="checkbox"/> Michelle Sampat <input checked="" type="checkbox"/> Martin Ramey <input checked="" type="checkbox"/> Mark Fernandez <input type="checkbox"/> Richard McGowan	
<input type="checkbox"/> Edmond Xiong (Student) <input checked="" type="checkbox"/> Fernando Aguayo (Student) <input checked="" type="checkbox"/> Johnny Jauregui <input type="checkbox"/> Gary Nellesen	<input checked="" type="checkbox"/> Lance Heard <input type="checkbox"/> Bill Scroggins (Guest) <input type="checkbox"/> <input type="checkbox"/> <input checked="" type="checkbox"/> Kerry Martinez (Notes)	
ITEM	DISCUSSION/COMMENTS	ACTION/OUTCOME
1. Agenda Check		Approved, as presented.
2. Review Budget Committee Meeting Summary of March 19, 2014	The Budget Committee Meeting Summary of March 19, 2014, was approved, as presented.	Approved, as presented.
3. Proposed Budget Development Calendar – Guiding Principles for Aligning PIE and Budget Relative to the New Resource Allocation Process	Rosa Royce explained the revised 2014-15 Budget Development Calendar DRAFT as of April 16, 2014. She explained how she will revise the calendar again and put dates in the areas that have question marks. It is unknown when the New Resources Allocation Process will begin. Irene Malmgren stated the area that says “communication sent campus-wide regarding available new resources and process,” this should happen as soon as the committee knows how much funding is available for new resources. She feels the process should be explained when the status quo budgets are distributed. Rosa stated it is very early to know what new resources are available. The Budget Committee discussed their role in the New Resources Allocation Process. It was agreed that each Vice President’s team should submit their prioritized New Resources Allocation Requests summaries (template and guidelines provided by Fiscal Services) to Fiscal Services by August 15, 2014, so that a consolidated summary can be completed and brought to Budget Committee by the September 3, 2014, meeting for review. The Budget Committee will finalize their recommendations to PAC at the September 17, 2014, meeting.	

<p>4. Annual Review of College Committees - 2014t</p>	<p>The Budget Committee reviewed the updated Annual Review of College Committees – 2014. Mark Fernandez stated in the last CSEA 262 union meeting there was a discussion regarding the membership of the Budget Committee. They had some concerns about the Classified representation in Budget Committee. They suggested another Classified position be added; an appointee from the Classified Senate. Martin Ramey suggested this subject be tabled to the next Budget Committee meeting on May 7, 2014, since the Annual Review is not due until June and there are quite a few members absent. The committee members agreed to table this subject to the next meeting to discuss the criteria for the justification to add another Classified member. Kerry will ask Susana Andrade to provide an appointee to fill the current vacancy on Budget Committee.</p>	<p>Tabled to the May 7, 2014, meeting.</p>
<p>5. Budget Committee Meeting Schedule</p>	<p>Kerry explained the handout where she circled dates on the Academic Calendar showing proposed dates for Budget Committee meetings through June 2015. Kerry asked if it was necessary to meet during the Winter Intersession. The committee members agreed to accept the proposed dates, as presented. They agreed not to meet during the Winter and Summer Intersessions unless budget issues arise that need to be addressed by Budget Committee. During the Winter and Summer intersessions, the Budget Committee will receive all budget notifications received from the State and an emergency meeting may be called, if needed.</p>	
<p>6. Review 2013-14 New Resources Budget Allocation – Funded as One-time</p>	<p>Rosa presented the handout “2013-14 New Resources Budget Allocation” (Funded as One-time)”. She explained that the items highlighted in pink are the items funded one-time. These items need to be reviewed by the departments to determine need of funding for 2014-15. She stated that last year a template was provided to the teams but was not used because each area had different needs. Rosa explained how important it is that everyone use the same template and remains consistent. This will facilitate the consolidation of everyone’s submission. Rosa suggested she send a template to each Vice President to review at their team meetings. She will revise the template once she receives recommendations from each area. It was suggested the new template be sent to President’s Cabinet for their recommendations and ask how they would like it presented to them (categorized by staffing, supplies, technology, etc.). It was also suggested the New Resources Allocation Request form not be completed, with back-up attached, until funding is</p>	

	<p>approved. Rosa stated this will change the process, which is fine, but it is very important to submit New Resources Allocation forms with complete information, supporting back up, and evidence that ties to the PIE process. This information will need to be submitted to Fiscal Services prior to funding. If documentation is incomplete, funding will not be processed.</p>
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FUTURE AGENDA ITEMS:

- Continue Review of the Budget Review and Development Process
- Review and Update Annual Review of College Committees Form
- Budget Committee Web Page – Documents to be Posted

FUTURE MEETING DATES:

- May 7, 2014
- May 21, 2014
- June 4, 2014

Appendix C
2014-15 BUDGET DEVELOPMENT CALENDAR AFT
 (As of 4-16-14)

DESCRIPTION OF TASK	DUE DATE	Comments
Fiscal Services Updates and Protects Personnel Budget (Changes through January 23, 2013 Board Agenda)	01/31/14	
Fiscal Services Distributes Status Quo Budget Sheets to Departments for Tentative Budget Changes	03/03/14	
Fiscal Services Prepares Preliminary Tentative Budget	03/03/14	
Departments Complete Status Quo Budget Review and Immediate Needs Requests Then Sends to Deans/Directors	03/11/14	Immediate Needs are sent to President's Cabinet all year long
Deans/Directors Review and Approve Department's Status Quo Budgets and Immediate Needs Then sends to VPs	03/28/14	Immediate Needs are sent to President's Cabinet all year long
Vice Presidents Review and Approve Department's Status Quo Budgets and Immediate Needs Then sends to Fiscal	04/11/14	Immediate Needs are sent to President's Cabinet all year long
Budget Committee Reviews Preliminary Tentative Budget	05/07/14	Budget was presented to President's Cabinet on March 25. President requested to review budget on April 17
Budget Committee Determines and Communicates New Resources Available	05/07/14	Budget was presented to President's Cabinet on March 25. President requested to review budget on April 17
Communication Sent Campuswide Regarding Available New Resources and Process (Based on PIE 2013-14?)	?	
Departments Prioritize Requests for One-Time Funding to Meet PIE Goals	?	Departments will need to be notified in advance by the Dean/Directors and Vice Presidents to meet the proposed April 18 due date
Deans/Directors Prioritize Department's New Resource Allocation Requests	?	Departments will need to be notified in advance by the Dean/Directors and Vice President to meet the proposed April 18 due date. The assumption is that Depts. are prioritizing requests that align to the 2012-13 PIE. 2013-14 New Resources will need justification for 2014-15 funding.
Vice Presidents Prioritize Team's New Resource Allocation Requests	?	
Vice President's will send prioritized list with backup documents (PIE sheets, quotes, salary projections) to Fiscal Services	?	Fiscal Services will provide a template that will be previously agreed upon with the Vice Presidents/President. In order to have a report for May 21, Fiscal Services will need the prioritized report from the Vice Presidents with the back up documents by May 9.
Budget Committee Reviews New Resource Allocation Requests	?	
Budget Committee Finalizes Review of New Resource Allocation Requests	?	
President's Advisory Council Reviews and Recommends Budget Committee's Resource Allocations	?	
Budget Committee Reviews the Completed Tentative Budget	06/04/14	
Fiscal Services Completes the Tentative Budget and Prepares Board Agenda Item	06/06/14	
Tentative Budget Submitted for Board Approval	06/25/14	
President's Cabinet Collaborates Regarding Allocation of New Resources and Immediate Needs	7/1/2014	
President Makes Final Decision on New Resources and Immediate Needs Requests Based on Recommendations from the Budget Committee, President's Advisory Council, and President's Cabinet.	???	
Fiscal Services' Deadline for 2002-13 Year End Closing	07/25/14	
Board of Trustees Approves Adopted Budget	09/10/14	

Budget Committee
 Department level
 Administrative Level
 Other Groups
 Fiscal Services

Appendix C 2014-15 BUDGET DEVELOPMENT CALENDAR - DRAFT (As of 3-5-14)

DESCRIPTION OF TASK	DUE DATE	Comments
Fiscal Services Updates and Projects Personnel Budget (Changes through January 23, 2013 Board Agenda)	01/31/14	
Fiscal Services Distributes Status Quo Budget Sheets to Departments for Tentative Budget Changes	03/03/14	
Fiscal Services Prepares Preliminary Tentative Budget	03/03/14	
Departments Complete Status Quo Budget Review and Immediate Needs Requests. Then Sends to Deans/Directors	03/14/14	Immediate Needs are sent to President's Cabinet all year long
Deans/Directors Review and Approve Department's Status Quo Budgets and Immediate Needs; Then sends to VPs	03/28/14	Immediate Needs are sent to President's Cabinet all year long
Budget Committee Reviews Preliminary Tentative Budget	04/16/14	Budget will be presented to President's Cabinet on March 25
Budget Committee Determines and Communicates New Resources Available	04/16/14	
Communication Sent Campuswide Regarding Available New Resources and Process	04/23/14	
Departments Prioritize Requests for One-Time Funding to Meet PIE Goals	??	Departments will need to be notified in advance by the Dean/Directors and Vice Presidents to meet the proposed April 18 due date.
Vice Presidents Review and Approve Department's Status Quo Budgets and Immediate Needs; Then sends to Fiscal	04/11/14	Immediate Needs are sent to President's Cabinet all year long
Deans/Directors Prioritize Department's New Resource Allocation Requests	4/18/2014	Departments will need to be notified in advance by the Dean/Directors and Vice President to meet the proposed April 18 due date. The assumption is that Depts. are prioritizing requests that align to the 2012-13 PIE. 2013-14 New Resources will need justification for 2014-15 funding.
Vice Presidents Prioritize Team's New Resource Allocation Requests	5/2/2014	
Vice President's will send prioritized list with backup documents (PIE sheets, quotes, salary projections) to Fiscal Services	5/9/2014	Fiscal Services will provide a template that will be previously agreed upon with the Vice Presidents/President. In order to have a report for May 21, Fiscal Services will need the prioritized report from the Vice Presidents with the back up documents by May 9.
Budget Committee Reviews New Resource Allocation Requests	05/21/14	
Budget Committee Finalizes Review of New Resource Allocation Requests	06/04/14	
President's Advisory Council Reviews and Recommends Budget Committee's Resource Allocations	06/11/2014	
Budget Committee Reviews the Completed Tentative Budget	06/04/14	Last PAC meeting for 2013-14 is June 25
Fiscal Services Completes the Tentative Budget and Prepares Board Agenda Item	06/06/14	
Tentative Budget Submitted for Board Approval	06/25/14	
President's Cabinet Collaborates Regarding Allocation of New Resources and Immediate Needs	7/1/2014	
President Makes Final Decision on New Resources and Immediate Needs Requests Based on Recommendations from the Budget Committee, President's Advisory Council, and President's Cabinet.	???	

Fiscal Services' Deadline for 2002-13 Year End Closing 07/25/14

Board of Trustees Approves Adopted Budget 09/10/14



Budget Committee
Department level
Administrative Level
Other Groups
Fiscal Services



ANNUAL REVIEW OF COLLEGE COMMITTEES - 2014

Bill Scroggins to: Audrey Yamagata-Noji, Barbara Gonzales,
Barbara McNeice-Stallard, Bill Scroggins,
Carolyn Keys, Daniel Smith, DeeJay Santiago,

04/09/2014 09:37 AM

Sent by: **Denise Lindholm**

Cc: Kerry Martinez, Laura Martinez, Susana Andrade, Suzi
Hayward, Denise Lindholm

Attached is the Annual Review of College Committees memo. This memo is being sent to you because you chair or co-chair a College Governance, Academic Senate, or Operational Committee. [If you are no longer the chair or co-chair of a College committee, please notify **Denise Lindholm** (dlindholm@mtsac.edu) immediately.] Also attached is the Councils-Committees Listing - 2013-14 document that contains each committee's current information on file. Please follow the instructions on the memo for making changes.

(Note: If you are the Chair or Co-Chair of an Operational Committee, you are not required to have prior approval to change membership - simply update the committee information sheet.)

Please complete the form and return it to Denise Lindholm (dlindholm@mtsac.edu) by Friday, June 6.

Following is a list of committees with chair/co-chair names:

- Academic Mutual Agreement Council (Academic Senate Committee): **Daniel Smith**
- Accreditation Steering Committee (Governance Committee - Reports to President's Advisory Council): **Irene Malmgren and Lance Heard**
- Assessment and Matriculation Committee (Academic Senate Committee - Reports to Student Preparation & Success Council): **Jim Ocampo and Michelle Sampat**
- Basic Skills Coordinating Committee (Academic Senate Committee - Reports to Curriculum & Instruction Council): **Terri Long and Glenda Bro**
- Board of Appeals Committee (Operational Committee - Reports to Student Services): **Carolyn Keys**
- Budget Committee (Governance Committee - Reports to President's Advisory Council): **Mike Gregoryk and Rosa Royce**
- Campus Equity and Diversity Committee (Governance Committee - Reports to President's Advisory Council): **James Czaja and Barbara Gonzales**
- Classified Professional Development Committee (Operational Committee - Reports to Professional Development Council): **Irene Malmgren and DeeJay Santiago**
- Curriculum & Instruction Council (Academic Senate Committee): **Irene Malmgren and Michelle Grimes-Hillman**
- Curriculum and Program Planning (Academic Senate Committee - Reports to Curriculum and Instruction Council): **Irene Malmgren and Daniel Smith**
- Distance Learning Committee (Academic Senate Committee - Reports to Curriculum & Instruction Council): **Meghan Chen and Mary Johnson**
- Educational Design Committee (Academic Senate Committee - Reports to Curriculum & Instruction Council): **Terri Long and Michelle Grimes-Hillman**
- Employee Wellness Committee (Operational Committee - Reports to Vice President, Human Resources): **Karen Saldana**
- Equivalency Committee (Academic Senate Committee - Reports to Curriculum & Instruction Council): **Daniel Smith**
- Facilities Advisory Committee (Operational Committee - Reports to the Campus Master Plan Coordinating Team): **Gary Nellesen**
- Faculty Professional Development Committee (FPDC) (Operational Committee - Reports to the Professional Development Council): **Beta Meyer**
- Governmental Affairs Advisory Committee (Reports to the College President): **Bill Scroggins**
- Health and Safety Committee (Operational Committee - Reports to Vice President, Administrative Services): **Karen Saldana**

- Information Technology Advisory Committee (Governance Committee - Reports to President's Advisory Council): **Vic Belinski and Paul Kittle**
- Institutional Effectiveness Committee (Governance Committee - Reports to President's Advisory Council): **Irene Malmgren**
- Institutional Review Board (Operational Committee - Reports to the Vice President, Instruction): **Barbara McNeice-Stallard and Nancy Meggellin**
- Insurance Committee (Operational Committee - Reports to Vice President, Administrative Services): **Karen Saldana**
- International Student Program Advisory Committee (Operational Committee - Reports to Vice President, Student Services): **Audrey Yamagata-Noji**
- Outcomes Committee (Academic Senate Committee - Reports to Curriculum & Instruction Council): **Jason Chevalier**
- President's Advisory Council (Governance Committee - Reports to College President): **Bill Scroggins**
- Professional Development Council (Governance Committee - Reports to President's Advisory Council): **Irene Malmgren and Beta Meyer**
- Professional Relations Committee (Operational Committee - Reports to Academic Senate): **Janet McMullin**
- Scholarship Committee (Operational Committee - Reports to Financial Aid): **Desiree Marquez**
- Senate Events Planning Committee (Operational Committee - Reports to Academic Senate): **Jeff Archibald**
- Student Equity Committee (Academic Senate Committee - Reports to Student Preparation & Success Council): **Carolyn Keys**
- Student Preparation & Success Council (Academic Senate Committee): **Audrey Yamagata-Noji and Daniel Smith**
- VOICES Committee (Valuing Opinions/Opportunities and Identifying and Communicating Employee Successes) (Operational Committee - Reports to College President): **Jill Dolan**
-

If you have any questions, please call Denise at ext. 5431.

Thank you for your assistance in this annual review.

Bill



2014 Annual Review of College Committees Memo.docx Councils-Committees Listing - 2013-14.docx



Bill Scroggins, Ph.D.
 President/CEO
 Mt. San Antonio College
 1100 N. Grand Avenue, Walnut, CA
 91789
 (909) 274 - 4250 |
 bscroggins@mtsac.edu



MT. SAN ANTONIO COLLEGE

PRESIDENT'S OFFICE
909.274.4250

M E M O R A N D U M

Date: April 9, 2014
To: Governance/Academic Senate Committee Chairs
From: President's Advisory Council
Subject: **ANNUAL REVIEW OF COLLEGE COMMITTEES - 2014**

As you know, each year the President's Advisory Council conducts an annual review of College Committees. Please complete the following questionnaire and return the information to the President's Office, Attention: Denise Lindholm, by **Friday, June 6, 2014**. If you have any questions about the questionnaire, please contact Denise at extension 5431.

Please Note: The purpose, function, and membership of a council/committee cannot be changed without approval by the President's Advisory Council. If your council/committee believes that changes are warranted, they need to be recommended during this annual review process. As a reminder, if you need to change your purpose and/or function statements, or add/delete members to your committee, Senate committees must have Senate approval before the request is made through the President's Advisory Council.

Council/Committee: **Budget Committee**

Chair/Co-Chair: **Michael Gregoryk, Chair
Rosa Royce, Co-Chair**

Changes: **When making changes to the Purpose and Function Statement, please delete by ~~striking through~~ and add by bold and underline.**

Membership: **If the membership is not satisfactory, please provide a rationale for the changes.**

Member Terms: **Note that member terms are for three years, and the terms should be staggered so that not all of any one group rotates out in a given year.**

Meeting Times: **First and third Wednesdays of each month, 3:00-4:30 p.m., Building 4, Room 2460)**

To: Governance/Academic Senate Committee Chairs
Subject: Annual Review of College Committees
April 9, 2014
Page 2

College Website: **Kerry Martinez, kmartinez@mtsac.edu, 909.274.5502**
Website Link: **www.mtsac.edu/governance/committees/budget**
Last Updated: **April 9, 2014**

WTS:dl

Attachment

BUDGET COMMITTEE

(Governance Committee – Reports to President’s Advisory Council)

Purpose

The Budget Committee is the primary governance body for developing, recommending, and evaluating policies and procedures relating to planning and its link to all aspects of College finances.

Function

1. Develop and recommend policies and procedures relating to overall resource generation and allocation.
2. Develop and recommend policies and procedures for budget development.
3. Develop and recommend policies and procedures for allocating discretionary revenue.
4. Evaluate effectiveness of policies and procedures relating to all aspects of College finances.
- 6-5. Evaluate the College budget models using an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation (ACCJC Standard I.B.3).
- 7 6. Reports to President’s Advisory Council on the evaluation of the College budget models and informs the campus about budget-related matters.

Membership (14)

Vice President, Administrative Services (Chair)	Mike Gregoryk	(ongoing)
Associate Vice President, Fiscal Services (Co-Chair)	Rosa Royce	(ongoing)
Three Managers (one from Facilities Planning & Management, one from Student Services, and one from Instruction)	Irene Malmgren	(ongoing)
	Gary Nellesen	(ongoing)
Four Faculty (appointed by the Academic Senate)	Audrey Yamagata-Noji	(ongoing)
	Richard McGowan	(2012-15)
	Martin Ramey	(2013-16)
	Michelle Sampat	(2011-14)
	Lance Heard	(2013-16)
Two Classified	Johnny Jauregui	(2013-16)
	Mark Fernandez	(2012-15)
One Confidential	Vacant	(2011-14)
Two Students (appointed by Associated Students)	Karina-Maureira-Fernando	(2013-14)
	Aguayo	
	Edmond Xiong	(2013-14)

Membership Change Rationale (if any):

Membership Meeting Times:

COMMITTEE TYPE	CHAIR	MEETING SCHEDULE	LOCATION	TIME
Budget Committee	Michael Gregoryk	1 st & 3 rd Wednesdays of each month	Building 4, Room 2460	3:00 – 4:30 p.m.

Person responsible to maintain committee website:

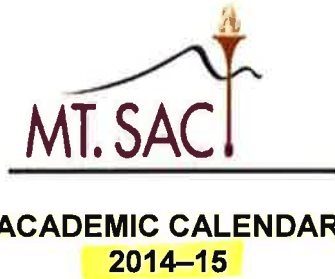
Kerry Martinez
kmartinez@mtsac.edu, 909.274.5502

College Website Link and Last Time Website Was Updated:

April 9, 2014

August 2014

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April 2015

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Approved by the Board of Trustees
June 26, 2013

September 2014

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May 2015

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October 2014

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February 2015

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November 2014

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March 2015

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July 2015

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December 2014

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LEGEND

	Fall Semester 2014 (16 weeks)
	Winter Intersession 2015 (6 weeks)
	Spring Semester 2015 (16 weeks)
	Summer Intersession 2015 (6 weeks)
	Holiday for Classified and 12-month Contractual Employees^
	Classes not in session
	# Finals (italicized date, underlined)
	Commencement
	Professional Development Days (tentative)
	Start of Fall Semester 2015 (tentative)

August 2015

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(^Note: Classified holidays not yet negotiated)

Question: Do we meet during Winter Intersession?



ACADEMIC CALENDAR 2013-14

Approved by Board of
Trustees 4/25/12

August 2013

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April 2014

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September 2013

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January 2014

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May 2014

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February 2014

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October 2013

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June 2014

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March 2014

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November 2013

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July 2014

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December 2013

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LEGEND

	Fall Semester 2013 (16 weeks)
	Winter Intersession 2014 (6 weeks)
	Spring Semester 2014 (16 weeks)
	Summer Intersession 2014 (6 weeks)
•	Holiday for Classified and 12-month Contractual Employees
	Classes not in session
#	Finals (italicized date, underlined)
	Commencement
	Professional Development Day
	Professional Development Day [^]
	Start of Fall Semester 2014 [^]

[^]tentative

August 2014

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