MEMORANDUM

RIVERSIDE CITY COLLEGE

TO: Dr. Cynthia Azari, President

FROM: Budget Prioritization Committee
Janet Lehr, Faculty Co-chair, BPC
Norm Godin, Administrative Co-chair, BPC

CC: Budget Prioritization Committee
Unit Plan Review Committees
Strategic Planning Leadership Councils

Date: May 14, 2012

RE: 2011-2012 Budget Recommendations

Each of the Unit Plan Review Committees completed their review of the Instructional, Administrative, and Student Services Unit Plans. Each committee provided specific, prioritized resource allocation recommendations to the Budget Prioritization Committee (BPC).

The BPC developed the following criteria to guide its decision-making process:

- Direct impact to student access & success
- Safety, compliance, and ability to sustain operational quality
- Affordability: Resource availability vs. amount requested
- One-time funding source

The BPC reviewed over $2.1M of resource requests. Due to the one-time nature of the funding, personnel requests were not considered further.

Presented below are the resource allocation recommendations approved by the BPC. Also provided is a list of recommendations that the BPC believes will improve effectiveness and reduce operating costs.

**Resource Allocation Recommendations:**

**Assessment:**
$2,500 1 - server (alternate to replacing old computers)

**CAT/CIS/CSC/ENE:**
$2,225 PLTW Support Software

**Cosmetology:**
$2,000 5 - Dryers
Culinary:
$1,125  15 - Stainless Steel Hood Filters

DSPS:
$2,400  1 - Assistive Listening/FM Systems

English:
$6,000  2 - Document Cameras for Quad Classrooms

Facilities:
$2,600  Miscellaneous Hand tools, drill kits, sawzalls, extension ladder, tool box for trucks
$2,334  3 - Windsor 18” Versamatic Vacuum Cleaners

IMC:
$10,000  LCD lamps/bulbs

Library:
$2,000  Video Storage Array
$50,000  Library books (new and expanded)

Theater Arts:
$17,500  2 - Pianos
$7,529  4 - Wireless microphones and components

Other Recommendations:

1. The committee strongly encourages the use of a surplus lists for the reallocation of surplus furniture and other equipment.
2. The committee recommends the President request the Human Resources Advisory Group review Professional Development needs to provide a more comprehensive approach for employee (faculty, staff & administrators) technical training and support.
3. As resources become available the committee requests consideration of permanent personnel since such are integral to supporting the institution’s mission and goals.
4. Recommend the President request the Technology Advisory Group create College standards for software (i.e. operating system, lab monitoring, and Office productivity software and MS Office).
5. Based on information provided to the committee the committee’s perception is there is a lack of technology leadership at the college level that has resulted in fragmented decision making and inefficient use of resources related to acquisition of and support for technology.