February 28, 2014

To: Budget Prioritization Committee (BPC)

Re: Budget Augmentation Recommendations and Approved Requests

Budget Prioritization Committee members,

I am in receipt of your February 26, 2014 letter which contains your budget allocation recommendations for the 2013-14 fiscal year. I sincerely thank you for the hard work you have done in reviewing all of the requests for funding and in providing the recommendations that you have. The criteria that you identified to guide your decision making was sound, and the members of the President’s Leadership Team used that criteria in weighing what could be funded from our limited resources.

After careful review of the funding sources that are available to the college, and given your recommendations, I am approving the following funding requests for this fiscal year:

- $212,000 Remodel/Relocation of wires and wire covers in all Quad classrooms
- $40,000 Auto - Engine Cleaning and Baking System
- $25,192 Establishment of Student Engagement - Transfer Academy
- $10,000 Dean, Math and Science- Instructional Supplies/Chemicals
- $8,700 Music- Conn 8D French Horn (2)
- $7,500 Library & IMC- Avid Video Editing System
- $7,000 Auto - Automotive Scan Tools
- $6,600 Music - Bassoon
- $5,700 Music - English horn
- $750 Whiteboards in HVAC Classroom/labs (Tech A - 110, 103b (3))

Given that these facilities and equipment requests are one-time in nature, and will address safety, student access and success, institutional and operational effectiveness, and as they are affordable given our available funding, these requests can be funded this year.

I note that while the request for instructional supplies and chemicals appears to be an item that should receive ongoing funding, by approving this request, this will allow the division to purchase supplies and materials which are needed to support the instructional sections that have been added this fiscal year.