

2018-2019 Enhanced Budget Requests - Operational

Rev. 2/12/18

Program	Title	Task	Justification	Amount	Legal Mandate	Dean Comments	Resource Committee Comments	Cabinet Comments
Mandated								
24560 - Medical Assistant	Obtain program accreditation Membership fee	Apply for CAAHEP accreditation. Assign PT faculty to facilitate the accreditation of the MA program. - Extra duty compensation for PT faculty or consultant to update curriculum and prepare program for accreditation. Finally will submit accreditation and membership fees.	The MA program must be accredited. Competitors in our county are accredited. Without it students cannot advance their education and have difficulty when they travel to another state for work. Initial accreditation, on-site visit, and annual membership for 1 year is estimated at \$5000.	\$ 5,000	Yes	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Strong Workforce.	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">2</div>	Not approved. Use SWF.
24110 - Admin of Justice/ POST	Ongoing maintenance agreements for Hi-Tech simulators	Develop line item for ongoing warranty/maintenance cost for high-tech simulators used in all POST courses. The simulators were purchased with grant funds with minimal cost to district for installation. Loss of functionality of these high cost items due to lack of maintenance would not make be fiscally sound.	The simulators were purchased with grant funds with minimal cost to district for installation. Combined these simulators are more than \$700,000. Yet they are expected of a fully functioning Law Enforcement Academy. Loss of functionality of these high cost items due to lack of maintenance would not make be fiscally sound.	\$ 50,000	Yes	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">4</div>	Approved
24190 - Fire Science	Increase program completions	Ensure safety of all enrolled Fire Academy students through appropriate and intact fire fighting equipment as required by OSFM. Maintain budget for new students to be equipped and for replacement of fire fighting gear and instructional equipment. Use lottery, grant, or Perkins funds when possible and prior to impact district budget.	During accreditation of the Fire Academy, the OSFM stated the program must maintain appropriate and intact fire fighting gear and equipment. Much of the 'gear' costs more than \$500, which prohibits the use of lottery. Will use lottery, grant or Perkins funds when possible and prior to impact district budget	\$ 25,000	Yes	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">4</div>	Approved 50% district/50% PPIS

2018-2019 Enhanced Budget Requests - Operational

Program	Title	Task	Justification	Amount	Legal Mandate	Dean Comments	Resource Committee Comments	Cabinet Comments
24510 - Nursing - RN	Seek national accreditation and maintain compliance with state standards	Seek ACEN accreditation for the RN & VN Program while maintaining state compliance and program dean/director networking: ACEN \$5000.00 - ACEN initial accreditation application process OADN \$425.00 - National assoc. for ADRN	Higher education and articulation agreements are now requiring nursing program accreditation in addition to the state board of nursing requirements/approval. ACEN \$5000.00 - for RN & VN program initial accreditation process OADN \$425.00 - National association for ADRN programs	\$ 6,500	Yes	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Strong Workforce.	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; text-align: center;">4</div>	Not approved. Use SWF.
24190 - Fire ScienceTA	Increase program completions	Ensure safety of all enrolled Fire Academy students through appropriate and intact fire fighting equipment as required by OSFM. Maintain budget for new students to be equipped and for replacement of fire fighting gear and instructional equipment. Use lottery, grant, or Perkins funds when	The Burn Trailer is maintained through a MOU collaborative with county fire stations. IVC's portion of the maintenance agreement is \$2500	\$ 2,500	Yes	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; text-align: center;">6</div>	Approved
32120 - Admissions and Records	Reduce transcript evaluations time	Additional resources to reduce the processing time is needed. In order to meet the catalog requirements of transcript evaluation, and maintain other tasks such as awarding of degrees, certifications, and other evaluator tasks, additional funds for overtime are needed to reduce the gap from 90 days to 60 days.	The OT funds would be used strictly for the use of reducing evaluation time from 90 days to 60 days.	\$ 8,000	Yes	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; text-align: center;">14</div>	Not approved. Review every year.
				\$ 97,000				
Non-Mandated								
23100 - Beh/Social Science	CAADE membership dues increase	Pay increased membership and conference dues for CAADE (needed for annual CAADE certification and ADS accreditation).	Membership needed for annual CAADE certification and ADS accreditation.	\$ 120	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; text-align: center;">1</div>	Approved

2018-2019 Enhanced Budget Requests - Operational

Rev. 2/12/18

Program	Title	Task	Justification	Amount	Legal Mandate	Dean Comments	Resource Committee Comments	Cabinet Comments
24180 - EMS	Simulated Ambulance	Purchase a simplified and/or simulated ambulance to enhance training scenarios for EMT and paramedic programs	Equipment for EMT and Paramedic programs must be at industry standards. Such equipment cannot be purchased with less than \$500 allowed with Lottery funds. This will improve experiential learning.	\$ 5,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 3	Not approved. Seek PPIS
24510 - Nursing - RN	Ongoing maintenance agreements for multiple Hi-Tech human simulators	Continue ongoing maintenance agreements for high tech simulators. Utilize grant or other funding streams prior to district funds.	Nursing is expected to use hi-tech human simulators for skills training, clinical experience, and to enhance student learning. Grant and other funding streams are utilized whenever possible to limit the impact on district budget. The replacement of such equipment would be detrimental to the district as each simulator costs more than \$70,000.	\$ 10,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 3	Approved
24560 - Medical Assistant	Obtain program accreditation Curriculum development	Apply for CAAHEP accreditation. Assign PT faculty to facilitate the accreditation of the MA program. - Extra duty compensation for PT faculty or consultant to update curriculum and prepare program for accreditation. Finally will submit	Minimum of 30 hours at \$65/hr of extra duty compensation to update curriculum and prepare for CAAHEP accreditation. The program has never had a FT faculty nor a coordinator overseeing the program. To be competitive the program must be accredited - for the students to be hired by industry and for their advancement in the future.	\$ 2,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Strong Workforce.	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 3	Not approved. Use SWF.
23100 - Beh/Soc Science	CAADE Conference	Annual CAADE Conference travel for ADS accreditation.	Annual CAADE Conference Travel for ADS accreditation.	\$ 520	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 3	Approved
23303 - General Science	Increase student success in classes	Increase the number of tutors for Biology, Chemistry and Physics classes	By increasing the number of tutors for Biology, Chemistry and Physics students can get to get support both in and out of the classroom to help increase student retention and success rates in science classes.	\$ 12,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 5	Not approved

2018-2019 Enhanced Budget Requests - Operational

Rev. 2/12/18

Program	Title	Task	Justification	Amount	Legal Mandate	Dean Comments	Resource Committee Comments	Cabinet Comments
23307 - Computer Science	Increase student success in Computer Science 221.	An embedded tutor in the CS 221 course during Fall and Spring terms would be pivotal in increasing student success. Success for this course has been in the 70% range and retention has been in the	This is an estimated cost for an embedded tutor in the CS 221 class. Assuming a wage of \$12.25/hour, with 180 contact hours during each semester, for two terms, this would be \$4410. Actual cost may be lower or higher depending on tutor's wage.	\$ 4,410	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 2em; text-align: center;">5</div>	Not approved
23430 - Math Lab	Institutionalize Math Lab tutors salaries	Institutionalize tutors salaries into the District's budget in order to provide adequate tutoring services to students.	This amount will cover the cost of 2 tutors. This will help provide adequate tutoring services for students.	\$ 21,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 2em; text-align: center;">7</div>	Not approved
32120 - Admissions and Records	Enhance A&R capacity to support new programs	Increase Overtime budget to process special population groups - applications, enrollment, and processing other tasks related to the special groups.	Time to process tasks for special population groups.	\$ 5,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 2em; text-align: center;">7</div>	Approved
21500 - Learning Services	Increase Learning Services budget to cover embedded tutoring	The Embedded Tutor Program began to grow substantially two years ago. The steps to accomplish this objective began back then. The program has grown successfully. And now the District needs to support this effort by increasing the Learning Services budget.	The Embedded Tutor Program has been growing steadily. It cannot be sustained merely on categorical funds. The Embedded Tutor Program needs more District support. Fifty embedded tutors for 15 weeks = \$60,418.	\$ 60,400	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 2em; text-align: center;">8</div>	Approved. Will need master tutoring plan next year.
22054 - CIS & MultimedWeb Dev	Continue Adobe CC Suite Licensing	Continue our Adobe CC licensing agreement. College needs to maintain its CC licensing for our Digital Design & Production program. In order to teach the classes software is required. We need to make sure we have licensing for the software taught in the courses tied to our DDP program.	The college needs to maintain it's CC licensing for our Digital Design and Production program. In order to teach the classes software is required. We need to make sure we have licensing for the software taught in the courses tied to our DDP program.	\$ 7,500	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 2em; text-align: center;">9</div>	Approved

2018-2019 Enhanced Budget Requests - Operational

Rev. 2/12/18

Program	Title	Task	Justification	Amount	Legal Mandate	Dean Comments	Resource Committee Comments	Cabinet Comments
24110 - Admin of Justice/ POST	Complete state reqs & maintain records as a full Law Enforcement Academy	Purchase additional office supplies needed to: 1) Complete requirements mandated by regulation to become a fully functional law enforcement academy & 2) Develop process to maintain all mandated files and administrative reporting to the Commission on POST.	As a full Law Enforcement Academy, we must maintain records, reports, and accreditation documents as required by Commission on POST or other related legal entity.	\$ 500	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">10</div>	Approved
32110 - Student Affairs	Continue providing effective student services	Increase funds for student salaries to cover commencement ceremonies and pool related activities	With a growing graduating class and more people accessing the pool, additional staff is needed to continue providing services. (\$13,000 deficit in 2017.)	\$ 12,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">11</div>	Approved for graduation expense only.
21304 - Music	Tune pianos twice a year	Pianos need to be tuned twice a year so students can learn to hear what 'in tune' sounds like. Normally there is only enough for once a year in budget, but there is a need for it to be increased.	Students need to learn what 'in tune' sounds like, so the pianos need to be tuned more often.	\$ 2,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">11</div>	Not approved
32150 - Athletics	Athletic health supplies	Purchase needed health supplies for the prevention and recovery of athletic injuries.	To meet the expanded costs for the new non-traditional season of 11 sports, making the student-athletes safer with needed supplies for prevention and recovery of athletic injuries.	\$ 2,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">12</div>	Not approved. Seek lottery funds.
32120 - Admissions and Records	Increase community outreach efforts for Admissions & Records	Attend fairs, community events, & college fairs to increase awareness, provide guidance and assist students with the admissions and registration process.	10,000 mini calendar schedules at 10 cents per item = \$1,000. 5,000 gadgets to promote college at events (roughly \$1 per gadget) = \$5,000.	\$ 6,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">12</div>	Not approved

2018-2019 Enhanced Budget Requests - Operational

Rev. 2/12/18

Program	Title	Task	Justification	Amount	Legal Mandate	Dean Comments	Resource Committee Comments	Cabinet Comments
32110 - Student Affairs	Graduation items	Purchase additional graduation items.	Faculty cap and gowns needed for graduation in order to continue providing effective student services for the college	\$ 7,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">13</div>	Approved. Consider buying gowns instead
23303 - General Science	Provide increased support to lab classes.	Increase budget for instructional supplies due to the hiring of new faculty this year.	We have increased the number of full-time faculty from 11 to 16 over the past 5 years, which necessitates an increase in our instructional supplies budget.	\$ 10,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">13</div>	Not approved
23309 - Physical Science	Provide wider range of courses offerings in Physics	Purchase additional laboratory supplies that would be needed for this class.	The offering of this Physics sequence will meet the needs of the Science majors requiring several semesters of Physics, but not at the level of Physics and Engineering majors. This should enhance the preparation and background of Science majors that will transfer to 4-year institutions for continuing their pursuit of degree in Science.	\$ 5,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">13</div>	Not approved
15000 - Institutional Research	Student Employment to assist Office of Institutional Research	Request to hire a student under student employment to assist in the day to day activities of the office of Institutional Research.	\$2,000 are requested to pay the hours not covered by Financial Aid for the student worker assigned to the office of Institutional Research.	\$ 2,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">14</div>	Not approved

2018-2019 Enhanced Budget Requests - Operational

Rev. 2/12/18

Program	Title	Task	Justification	Amount	Legal Mandate	Dean Comments	Resource Committee Comments	Cabinet Comments
24110 - Administration of Justice/POST	Complete state reqs & maintain records as a full Law Enforcement Academy	Purchase instructional supplies and equipment to: 1) Complete requirements mandated by regulation to become a fully functional law enforcement academy & 2) Develop process to maintain all mandated files and administrative reporting to the Commission on POST .	Adding the Level 1 course with more than 500 hours of instruction/lab will require an ongoing replacement of instructional supplies and equipment that may not be covered by Lottery or other funding source.	\$ 5,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">15</div>	Not approved. Use PPIS
21304 - Music	Purchase instruments for strings classes	Purchase violins, violas, cellos, and a couple string basses for non-credit strings courses.	Purchase approximately 20 instruments including violins, violas, cellos, and a couple string basses for non-credit community classes to bring students to the symphony classes.	\$ 4,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">15</div>	Approved. Dr. Garcia will provide funding account
24110 - Admin of Justice/ POST	Maintenance budget for the golf cart.	Need to maintain the current golf cart, which is used to move equipment and supplies to the fields for POST exercise time.	Golf cart is used to move POST equipment when outside exercises are held. Must maintain it or it will require continuous calls to the Maintenance Dept.	\$ 500	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">15</div>	Not approved
24180 - EMS	Simulated Ambulance	Purchase a simplified and/or simulated ambulance to enhance training scenarios for EMT and paramedic programs	EMT and Paramedic programs need to produce graduates that are fully functional in the industry role. In their roles they must be able to work within the tight confines of an ambulance and to be able to drive one. This will improve experiential learning.	\$ 50,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">16</div>	Not approved

2018-2019 Enhanced Budget Requests - Operational

Program	Title	Task	Justification	Amount	Legal Mandate	Dean Comments	Resource Committee Comments	Cabinet Comments
32110 - Student Affairs	Student Affairs Retreat	Coordinate a Student Affairs Planning Retreat during the summer to strategically plan the school year goals, functions, calendar and activities. The event will include ASG member, district Administrators, board members and guest speakers to provide leadership workshops, strategic planning coordination, team building, and motivational topics. Goal is to align the goals of ASG and Student Affairs with the mission, goals and objectives of the district. The idea is that ASG, Administration and Board Members understand will be in unison as the year progresses.	The funds will pay for travel for staff and students to attend a retreat in Big Bear or San Diego area. The funds will cover lodging, meals and mileage. In addition, the funds will cover materials and supplies associated with the retreat. This is help in order to continue providing effective student services for the college.	\$ 9,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">17</div>	Not approved
22201 - Child Development/Early Childhood Education	Create a classroom conducive to both cooperative learning and independent study/assessment.	We are requesting tables and chairs in the adult classrooms. The classroom design with tables and chairs will positively influence the level of interaction and engagement. Requesting 10 full desks/tables and related partitions and furnishings	We listened to the needs of the students and the instructors and to strengthen the quality of the program we are requesting tables and chairs in the adult classrooms. Desks are restrictive and make it almost impossible for the instructors to carry out some of the lessons. The classroom design with tables and chairs will positively influence the level of interaction and engagement. Engagement and active learning will improve student retention, and operative learning. It will promote a sense of well-being, keep minds focused and limit distractions. Our courses often require hands on activities and collaborative work. The desks/tables will be more conducive to this. We feel that this change will affect our program outcomes and offer a welcoming and respectful message to our students.	\$ 23,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Use PPIS funds.	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments:	Funded in 17-18

2018-2019 Enhanced Budget Requests - Operational

Rev. 2/12/18

Program	Title	Task	Justification	Amount	Legal Mandate	Dean Comments	Resource Committee Comments	Cabinet Comments
23303 - General Science	Increase student success in classes	Provide alternative learning outlets for students in Biology, Chemistry and Physics classes such as Peer-Led-Team-Learning	By providing alternative learning outlet for students and offering grant money to faculty who can offer alternatives to tutoring, office hours, and embedded tutors as a way to increase students in the learning process.	\$ 16,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">18</div>	Not approved
21305 - Art	Bring Life Drawing classes back	Need to increase budget to offer Life Drawing class once a year.	Students need to learn to draw people from life. The amount entered would allow hiring a model for 84 hours - six hours per week for 14 weeks - which would be for one class each year. (The other weeks in the semester can be spent studying the skeleton, muscles and other preliminary or creative work.)	\$ 2,100	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">19</div>	Not approved
15000 - Institutional Research	Strengthen IVC's ability to compete for grants	Secure funding to institutionalize the partnership with Hanover Research to allow IVC to continue securing new funding to meet the needs of the students.	\$18,000 will help cover half of the contractual investment cost to partner with Hanover. Currently, IVC does not have the ability or expertise to write any new proposals, yet the need is still prevalent. The plan to invest on this partnership is to foster the development of new programs at IVC with the long-term goal of securing multiple grants that will help pay for the grant writing services in the long-run.	\$ 18,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: <div style="font-size: 24pt; font-weight: bold; text-align: center;">20</div>	Approved but leave flexibility for different vendor
				\$ 302,050				Total funds approved