Budget Forum

2013-2014

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# 2012-2013 Review

<table>
<thead>
<tr>
<th>Category</th>
<th>2012-2013 Budget</th>
<th>2012-2013 Projected Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salary</td>
<td>$61,168,056</td>
<td>$56,600,311</td>
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<tr>
<td>Benefits</td>
<td>$18,417,163</td>
<td>$16,762,671</td>
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<tr>
<td>Supplies</td>
<td>$928,666</td>
<td>$928,667</td>
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<tr>
<td>Operating</td>
<td>$10,252,360</td>
<td>$9,258,369</td>
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<tr>
<td>Equipment</td>
<td>$960,199</td>
<td>$1,040,000</td>
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<tr>
<td>Other</td>
<td>$5,031,301</td>
<td>$865,667</td>
</tr>
<tr>
<td>Total</td>
<td>$96,757,745</td>
<td>$85,455,685</td>
</tr>
<tr>
<td><strong>Carry-over</strong></td>
<td></td>
<td><strong>$11,302,061</strong>*</td>
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* Carry-over includes $7.4 million in use of reserves
2012-2013 Additional Expenditures

- Replacement of computers in student labs
- Conversion of swing space to smart classrooms
- Lease of 3 portables with installation for additional classroom space
- South Gate shuttle
- Student success funding
## Allocation Review

<table>
<thead>
<tr>
<th>Year</th>
<th>FTES Base</th>
<th>Planned/Projected FTES</th>
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<tbody>
<tr>
<td>2012-2013</td>
<td>20,981</td>
<td>21,601</td>
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<tr>
<td>2013-2014</td>
<td>21,296</td>
<td>21,925</td>
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</table>
Review of Planning

- Projected Budget of $95.1 million
- Use of $11.3 million in carry over from 2012-2013 to support student access and success
- Move to annual enrollment planning model
  - 1.5% growth in offerings
  - 400 standard hours (~$640,000) for First-Year Completion initiative
- $1 million in support services for student success initiative
- Maintenance and expansion of budgets as evaluated through the annual update process
2013-2014 Priority Funding

- Fund 16 Faculty positions toward FON
- Fund a tenure track Learning Assessment Position
- Fund classified positions as prioritized by clusters
- Fund needed instructional supplies and equipment as prioritized by clusters
- Fund needed expansion of tutoring
- Use Student Success and Lottery funds to supplement efforts
FYC-Plan

- $1 million for all first-year efforts
  - 500 first-time students
  - Welcome day
  - Counseling, matriculation and other support services
  - Professional development
  - Funding for classified and unclassified
- 400 instructional hours
Lottery Funds

- Books and Database Contract for Library
- Instructional Materials (targeted programs)
- Information Technology – software campus wide
- Campus Newspaper
Workforce Goals

- Increase certificates, degree, and transfer
- Expand Technology literacy and information competency of faculty and students
- Increase the use of DE and web enhanced courses
- Expand Saturday library services and workshops
- Update and maintain technology in the classroom.
- Implement activities to support SB 1440 /1456
- Enhance Career Guidance and Placement
- Improve business and industry partnerships and collaboration.
- SLO/PLO progress
- Develop Interdisciplinary Programs
Workforce Positions

- Faculty
  - Health Information Technology
  - Respiratory Therapy
  - Architecture
  - Family and Consumer Studies
  - Nursing
  - Automotive Technology
  - Journalism

- Classified
  - HIT/RT Office Assistant
  - Professional Development – Multimedia
Workforce Funding Priorities

- Classified staff needed to meet college and accreditation requirement
- Unclassified staff to meet programmatic standards and to enhance student success efforts
- Equipment/Maintenance/Supplies as reviewed through the cluster plan
- Technology/Software to ensure programs meet business and industry standards
- Summer/Winter Staffing
Liberal Arts Goals

- Expand course offerings at South Gate campus and provide support services comparable to those offered at the main campus
- More closely integrate the efforts of the Academic Affairs and Student Services areas
- Ensure college compliance with the ACCJC requirements related to student learning outcomes assessment and improvement at the course, program, and institutional level
Liberal Arts Positions

- Need to insert
Liberal Arts Funding Priorities

- Insert
Student Services Goals

- Effectively address the needs of DSPS students, especially those with hearing impairments and use ASL
- Address the unique needs of the Veteran student population, particularly female Veterans
- Address the mandates of the student success recommendations, including financial aid
- Ensure accreditation standards are met by providing equitable education services at the Southgate Education Center
Student Services Positions

- DSPS Student Service Aide
- Dean of Student Services and Safety
- Insert others
Student Services Funding Priorities

- Insert
Administrative Services Goals

- Expand and augment staffing to ensure appropriate weekend and evening coverage to meet college needs.
- Provide needed custodial, maintenance, college enterprise and informational technology services as more than 300,000 square feet of new buildings come into service.
- Increase cluster staff training and crosstraining to ensure consistent and operations across the cluster.
- Maintain and improve within and across cluster communication and streamline services through revised documentation of processes that will lead to improved cluster efficiency.
- Maintain and improve faculty and staff support including IT, TLC, Bookstore, Fiscal Office, Personnel and Payroll, Mailroom, Reprographics, Operations, and Plant Facilities.
- Participate in the college planning & resource allocation process to ensure that college needs are met.
- Improve and integrate campus wide emergency notification systems.
- Determine the administrative services needs at the current and upcoming offsite centers and satellite campuses and create a plan to provide reliable and consistent service for all current and future sites.
- Campus-wide backup system for all campus digital information and technologies.
Administrative Services Positions

- insert
Administrative Services Funding Priorities

- Insert