
From: Lennor Johnson <lennor.johnson@imperial.edu>
Sent: Tuesday, August 13, 2019 6:08 PM
To: College Leadership Council <collegeleadershipcouncil@imperial.edu>
Cc: President's Cabinet <presidentscabinet@imperial.edu>; Jose Carrillo <jose.carrillo@imperial.edu>
Subject: Approved Budget Enhancements

Dear College Leadership Council:

Attached you'll find the approved budget enhancements for 2019-20. The funds will be added to your budgets either permanently or one-time as noted.

Just as a recap, the budget process went as follows:

November:	Program leaders submitted their budget enhancement requests
January:	Deans and VPs reviewed enhancements for accuracy and completeness
January:	Enhancements reviewed by SEMPC 243 enhancement requests were submitted at a cost of \$19,835,023
March:	Committees rated and ranked enhancements 69 enhancements were rated high at a cost of \$4,626,825
April:	SEMPC reviewed high rated items and mediums to determine if anything needed to be rated higher
May:	Budget Committee decided on funding available: \$250,000 and reviewed recommendations
June:	Deans, VPs and Chief Officers reviewed and provided final recommendations for the President's Cabinet 31 enhancements were rated the highest at a cost of \$3,031,293
July:	PC approved the attached enhancements District: 9 enhancements approved at a cost of \$250,000 Restricted: 13 enhancements approved at a cost of \$992,945

Key factors that drove the final allocations:

- Risk management
 - o Safety
 - o Maintain current accreditation and compliance
- Maintain current staffing levels
- Holistically meeting the needs of the district and students
- Affordability of selected items and within scope of the budget

If you have any questions, feel free to contact me, or you can discuss this with your division leader. Thank you all for leading the program review process.

Kind regards,
Lennor

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Ranked Item	District		Funding	Fund	Org	Account	Program	19/20 Budget	
	District Funded Approved Items	Total						Amount	Permanent or One-time Only
2	Nursing: Association Membership	\$ 775.00	General Fund	11001	671	5310	1200	775.00	Permanent
3	Administrative Secretary	\$ 100,600.00	General Fund	11001	601	2120	6010	100,122.00	Permanent
4	Dual Enrollment Student Success Specialist	\$ 22,000.00	General Fund	11001	301	2124	6490	21,625.00	Permanent
7	SB 972 Compliance - ID Card	\$ 8,500.00	General Fund	11001	907	4401	6960	8,500.00	One-time only 19/20
8	Nursing: Student Liability Insurance	\$ 239.00	General Fund	11001	671	5440	1200	239.00	Permanent
6	Data Security Support	\$ 33,900.00	General Fund	11001	701	5110	6780	33,900.00	Permanent
9	Fire Science: Burn Trailer maintenance	\$ 1,000.00	General Fund	11001	676	5620	2100	1,000.00	Permanent
19	Admissions and Records - Gate (FERPA)	\$ 10,000.00	General Fund	11001	853	6210	6510	10,000.00	One-time only 19/20
29	Minority Male Coordinator (25% or 25K)	\$ 30,000.00	General Fund	11001	924	1211	6320	30,508.00	Permanent (22%)
Not included	contingency fund	\$ 43,000.00	General Fund	11001	801			43,331.00	Contingency
Total		\$ 250,014.00						250,000.00	

Ranked Item	District Funded Approved Items	Total	Suggested \$ Funding	Other Info
13	HR Recruitment	\$ 20,000.00		Re-org
16	POST: Gun Cases for transport	\$ 12,500.00	Lottery/PPIS	16305 625 6490 2100 12,500.00 PPIS / One time
17	Fire Science:2 SCBA Air Packs	\$ 17,800.00	Lottery/PPIS	16305 676 6490 2100 17,800.00 PPIS / One time
18	Fire Science:10 Fire Gear	\$ 15,000.00	Lottery/PPIS	166198 676 4324 2100 15,000.00 Lottery / One-time
20	DE: Space for Recording Videos	\$ 10,000.00	Online Grant	OER Grant
22	Nursing: Mannequins	\$ 3,500.00	PPIS	16305 671 6490 1200 3,500.00 PPIS / One time

23	HR Staff Support	\$ 69,605.00	HR Reorg -Carlos						Re-org
26	Library: Expand room 1502	\$ 18,200.00	Categorical						Categorical
27	Art Gallery	\$ 340.00	IT will cover						IT Budget
28	Academic Services: PD	\$ 4,000.00	Prof. Dev.						Prof. Dev. Budget
32	DE: Plagiarism software	\$ 12,000.00	Online Grant						Categorical
Not included	Associate Dean Salary Balance	\$ 10,000.00	Strong workforce						
	Total	\$ 992,945.00						48,800.00	