
IPBC & BUDGET COMMITTEE UPDATE

DATE: 10/17/2008
TO: CHABOT COLLEGE FACULTY, STAFF & ADMINISTRATORS
CC: DR. CELIA BARBERENA, GENE GROPPETTI, MELINDA MATSUDA
FROM: INSTITUTIONAL PLANNING & BUDGET COUNCIL (IPBC) AND BUDGET COMMITTEE
RE: FALL ALLOCATION UPDATE

Hello Chabot,

At the College Council meeting on Friday, October 3, 2008, Dr. Barberena **approved \$1,363,077.84 in budget expenditures** to fund **equipment** requests submitted through Spring 2008 budget processes: the 2007-09 unit planning process and quick-start bond funding requests. These funds fulfill 6000 category equipment expenses only; Unit Plan [Part V(b)]. IPBC and the Budget Committee have made great strides in coordinating planning and budgeting efforts. The close alignment between budget allocations and unit planning is made evident as demonstrated in the below description of the process by which these allocations were made.

As you will recall, Unit Plans were submitted to deans/area managers and IPBC in March 2008. Quick-start budget forms for bond funds were also submitted by deans/area managers to the budget committee in March 2008. A spreadsheet was created with all requests submitted through these two processes. These requests were reviewed by the Budget Committee over a period of several meetings in September. Each request was reviewed item by item. When there were questions regarding the purposes of the expenditure, the Unit Plan, was reviewed. Priority for funding was determined by the criteria set forth by IPBC and the Budget Committee. These criteria were included with the Unit Plan forms in January 2008. The summary of allocations is detailed on the next page.

If your discipline or area is listed on the next page, please consult with your dean/area manager as to what items were funded. **YOUR DEAN/AREA MANAGER WILL BE CONTACTED BY THE BUSINESS SERVICES OFFICE FOR REQUISITION INFORMATION.** Requests for laptops are still being reviewed pending consultation with District IT Services so that connectivity issues can be addressed.

Allocation recommendations for 4000 & 5000 category items will be presented to College Council in December. The allocation process from Unit Plan requests for 4000 & 5000 category items – Supplies and Services [Part V(b)] – is currently being developed by the Budget Committee and will be reviewed in November. **DEANS/AREA MANAGERS SHOULD CONTACT THE BUSINESS SERVICES OFFICE BY DECEMBER 1** if they have 2008-09 budget augmentation requests for 4000 & 5000 category items.

Please contact your dean or area manager if you have any additional questions or concerns.

	Perkins VTEA	Instructional Equip	Bond	Restricted Lottery	Total
Beginning Balance		319,813.00	900,000.00	198,768.00	1,418,581.00
First Group*		156,949.53	347,405.67	47,875.76	552,230.96
Second Group*		12,879.97	91,092.12	0.00	103,972.09
2007-09 Unit Plans	12,000.00	137,072.30	540,702.00	12,677.49	702,451.79
Total	12,000.00	306,901.80	983,622.79	60,553.25	1,363,077.84
Funds Available	0	12,911.20	-83,622.79	138,214.75	55,503.16

Disciplines/Areas funded:

Auto	Biology
Blackboard	Business
Chemistry	DSPS
Economics	Geography
Health	IR & Grants
Library	Math
Media Services	Music
PE	Theater
Tool Room	TV Studio
Welding	

Budget Committee Membership:

Michael Absher; Applied Technology & Business – Co-chair	Judy Young; Admissions & Records – Co-chair
Rosie Mogle; Business Services – Recorder	Tom Clark; Applied Technology & Business
Gerald Shimada; Special Programs	Rachel Azimonia; Counseling
Tim Dave; Science and Mathematics	Dan Reveica; Applied Technology & Business
Joseph Kuwabara; Counseling	Kari McAllister; Performing Arts Center
Roger Noyes; Performing Arts Center	Dale Wagoner; Health, PE & Athletics
John Nahlen; District Business Services	

***Note:** “First Group” and “Second Group” requests were unfunded requests from previous years. Priority for funding was determined after all requests were first reviewed, including 2007-09 Unit Plan requests. The “First” and Second” group nomenclature **does not** denote priority.