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## IPBC & BUDGET COMMITTEE UPDATE

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**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

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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.