

2010-2011 INSTITUTIONAL & PROGRAM PLANNING ALLOCATION REPORT

PLANNING & BUDGET RECOMMENDATIONS	CABINET FINAL APPROVAL
<p style="text-align: center;">List Annual Criteria:</p> <ul style="list-style-type: none"> • Board Goals • Strategic Planning; • Spending priorities for 2010-2011; • Guiding Principles for Budget Reductions due to Budget Shortfall; • Long-term debt; • Legal, financial or statutory requirements; and • Procedural Guidelines 	<p>After Cabinet’s final approval, President will report to Board of Trustees and completed form will be forwarded to Planning and Budget and the Foundation.</p> <ul style="list-style-type: none"> • Cabinet Funding approval (justification/reasoning for funding). (See Attachment – Cabinet Action Taken in 2010-2011 with Fiscal Impacts)

2010-2011 Planning & Budget Prioritization of Resource Allocation

Rank	Cluster	Category	Program	Description	Cost	Funded (Y or N)	Ongoing or New Funding	*Funding Source
1	AHMS	Personnel	Chemistry	.25 Evening Lab Tech	\$10,000	Y	Ongoing	GF
2	VPAF	Instructional	Distance Ed	Create budget	\$55,000	Y		
3	VPAS	Personnel	Computer Services	Network 1.0	\$71,769	N		
4	AHMS	Personnel	Sciences/Math	Increase Div. Asst 11 to 12 mos	\$10,000	N		
5	Humanities	Personnel	CPAC	Support Staff	\$20,000	Y	Ongoing	GF
6	VPAF	Software	DE/Library	Online Database Funding	\$60,000	Y	Ongoing	GF
7	President	Personnel	NCC Student Services	Increase Asst 0.5 to 1.0	\$25,209	N		
8	WED	Personnel	Paralegal	Amer. Bar Assoc Certification	\$12,713	Y		CTE
9	VPAS	Personnel	Maint. & Operations	Custodian 1.0	\$34,518	N		
10	VPAF	Software	Library	SIRSI	\$20,000	N		
11	Ac. Senate	Personnel	Distance Ed	0.6 Instructional Designer	\$45,000	N		
12	Humanities	Software		Instructional Software License	\$34,000	Y	Ongoing	GF/Cen IT
13	President	Supplies	Marketing	Restore budget	\$30,000	N		
14	VPAS	Personnel	General Services	GS Tech (NCC) 1.0	\$39,002	N		
15	President	Instructional Supplies	NCC	Increase in supplies	\$5,000	N		
16	VPSS	Personnel	Financial Aid	Clerk II for NCC & SCC- Clerk I (2)	\$43,684	Y	New	GF
17	AHMS	Personnel	PE/Athletics	Athletic Trainer increase .50 to 1.0		N		
18	VPSS	Personnel	Counseling	FT Temp Counselor	\$56,085	N		
19	Ac. Senate	Conference	Academic Senate	Statewide Plenary	\$5,000	Y	Ongoing	GF
20	Ac. Senate	Conference	Faculty Prof Develop	Conf, workshops, training	\$5,000	N		
21	Humanities	Personnel	Fine Arts	Safety Conditions	Unknown	Y	Ongoing	GF
22	WED	Program Development	Human Development	Instructional Supplies	\$2,000	N		
23	WED	Technology	Architecture	Update CAD lab	\$114,000	Y		CTE
24	VPSS	Personnel	Student Services	Dean of Students	\$150,000	N		

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• **Top 3 prioritizations by Cluster (include justification).**

President's

- | |
|--|
| 1. NCC Convert Clerical Support .5 to 1.0 |
| 2. Marketing – Partially restore operating budget |
| 3. NCC-Inst. Supplies-Augment acct based on spending patterns. |

Vice-President of Academic Affairs

- | |
|--|
| 1. Inst. Supplies-Distance Ed Create budget & fund LMS |
| 2. Inst. Supplies-DE/Library – Online database funding |
| 3. Inst. Supplies-Library-SIRSI |

Vice-President of Administrative Services

- | |
|---|
| 1. Personnel-Computer Services-Network |
| 2. Personnel-Computer Services-Programmer |
| 3. Personnel-Computer Services-User Support |

Vice-President of Student Services

- | |
|---|
| 1. Personnel-Full-time Temporary Counselor |
| 2. Personnel-Financial Aid Clerk II Support NCC & SCC |
| 3. Personnel-Dean of Student Services |

Dean Allied Health/Math/Science

- | |
|---|
| 1. Personnel-Chemistry 25% classified lab tech safety |
| 2. Personnel-Sciences/Math–Div. Assts increased from 11 to 12 mos |
| 3. Personnel-PE/Athletics-Athletic trainer increased from 50% to 100% |

Dean Humanities

- | |
|--|
| 1. Director of CPAC or Faculty Coordinator |
| 2. Hourly support staff for CPAC |
| 3. Instructional software license |

Dean /Economic

- | |
|---|
| 1. Personnel-Paralegal-American Bar Association Certification |
| 2. Technology-Architecture-Upgrade CAD lab |
| 3. Facilities-Human Develop-Soundproof Rm. 4405 |

• **2010-2011 Categorical Reports**

- | |
|--|
| Basic Skills |
| BEC Report (Business and Entrepreneurship Centers) |
| Financial Aid |
| DSPS |
| EOPS Report |
| Nursing |
| Tech Prep (CTE) |
| WED CalGrant |

Cabinet

Justification/Reasoning of funding other than P & B top priorities.

Check if completed form is forwarded to Foundation.

Signature:

Cuesta College President/Superintendent

Date

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- **Attach aggregated list of all Unit needs.**
[2010-2011 Cluster Plans](#)

Signatures:

Cuesta College Vice President of Administrative Services

Classified co-chair of Planning and Budget

Faculty co-chair of Planning and Budget

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2010-2011 CABINET PERSONNEL ACTIONS

<u>Date</u>	<u>Position</u>	<u>Action Taken</u>	<u>Impact</u>	<u>Remarks</u>
7/14/2010	Human Resources Analyst, replacement	approved	-\$5,452.00	savings
7/14/2010	Public Safety Enforcement Officer (7 positions at .45 FTE), new	approved	\$0.00	cost neutral
8/4/2010	Admissions and Records Clerical Asst I (SLO), .25 FTE, new (admit, register)	approved	\$0.00	cost neutral
8/4/2010	Admissions and Records Clerical Asst I (SLO), .25 FTE, new (degrees, records)	approved	\$0.00	cost neutral
8/4/2010	Admissions and Records Clerical Asst I (SLO), .30 FTE, new	approved	\$0.00	cost neutral
8/4/2010	Admissions and Records Clerical Asst I (NCC), .40 FTE, new	approved	\$0.00	cost neutral
8/4/2010	Admissions and Records Clerical Asst I (SCC), .40 FTE, new	approved	\$0.00	cost neutral
8/4/2010	Financial Aid Specialist, 2.0 FTE, replacement	approved	\$0.00	cost neutral
8/4/2010	Foundation Accountant, 1.0 FTE, replacement	approved		
8/4/2010	Instructional Aide I, II, III, (<0.5 FTE), new	approved		
8/4/2010	Instructional Associate, .55 FTE, new	Tabled	\$2,165.00	cost increase
8/4/2010	Library Media Technician I, .15 FTE, replacement	approved		
8/4/2010	Library Media Technician I, .35 FTE, replacement	approved		
8/4/2010	Non-Technical Assistant I, II, III / Technical Assistant, (<0.5 FTE), new	Tabled	\$0.00	cost neutral
8/4/2010	Student Services Assistant, .17 FTE, new	Tabled	-\$26,424.00	savings
8/4/2010	Toddler and Preschool Assistant Teacher, 1.0 FTE, replacements (3)	approved	\$0.00	cost neutral
8/4/2010	Toddler and Preschool Assistant Teacher, .195 FTE, replacement	approved	\$0.00	cost neutral

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8/4/2010	Counseling Career Transfer Assistant	Tabled		
8/4/2010	Bio Lab Tech .50 12 months to 75% 10 months	approved		
8/4/2010	Case Worker	Tabled		
8/11/2010	Assessment Specialist I, .50 FTE, new/conversion	Approved	\$23,157.00	funds converted from hourly dollars
8/11/2010	Counseling Career Transfer Assistant, .50 FTE, new/conversion	Approved	\$18,126.00	funds converted from hourly dollars
8/11/2010	General Services Technician, 1.0 FTE, replacement/restructure	Approved	\$1,704.00	additional cost covered general fund
8/11/2010	Instructional Associate, .55 FTE, new	Tabled		
8/11/2010	Mail Clerk/Messenger, .50 FTE, replacement/restructure	Approved	\$0.00	
8/11/2010	Prerequisite Analyst, .75 FTE, new	Approved	-\$5,887.93	savings
8/11/2010	Student Services Assistant, .17 FTE, replacement	Tabled		
8/11/2010	Supervisor, Nursing Allied Health, .50 FTE, new	Approved	\$3,953.00	
8/11/2010	Caseworker	Approved	\$0.00	grant funded
8/11/2010	Library Media Technician, .20 FTE, restructure	Approved		
8/25/2010	Interim Executive Director Foundation/Institutional Advancement	Approved	-\$10,477.00	savings
8/25/2010	Instructional Associate, .80 FTE, new/conversion	Approved	\$2,165.00	
8/25/2010	Science Laboratory Technician, .25 FTE, new	Approved	\$7,237.79	offset by VPAA short term emp budget: reallocation in general fund
8/25/2010	Student Services Assistant, .20 FTE, new/conversion	Approved	-\$26,424.00	savings
9/1/2010	Assessment Coordinator, 1.0 FTE, new	approved	-\$22,000.00	savings

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Cabinet Action Date	Position	Fiscal Impact	Source of Funds*	Board of Trustees (estimated)*	Rationale/Planning Document
9/22/2010	Custodian, 1.0 FTE, replacement	(\$8,079.00) savings	GF	Apr-11	Replacement
9/22/2010	General Maintenance, 1.0 FTE, replacement/probationary employee	\$0.00 cost neutral	GF	Apr-11	Replacement
9/22/2010	General Maintenance, 1.0 FTE, replacement/promotion	(\$9,156.00) savings	GF	Apr-11	Replacement
9/22/2010	Instructional Aide II, 9 month, .17 FTE, new	\$4,057.00 increase; conversion funds from academic support general fund (formerly hourly budget)	GF	Apr-11	New, Conversion of Hourly
9/22/2010	Instructional Aide II, 9 month, .17 FTE, new	\$4,057.00 increase; conversion funds from academic support general fund (formerly hourly budget)	GF	Apr-11	New, Conversion of Hourly
9/22/2010	Instructional Aide II, 9 month, .33 FTE, new	\$8,033.00 increase; conversion funds from academic support general fund (formerly hourly budget)	GF	Apr-11	New, Conversion of Hourly
9/22/2010	Instructional Aide II, 9 month, .33 FTE, new	\$8,033.00 increase; conversion funds from academic support general fund (formerly hourly budget)	GF	Apr-11	New, Conversion of Hourly
9/22/2010	Instructional Aide III, 9 month, .17 FTE, new	\$4,698.00 increase; conversion funds from academic support general fund (formerly hourly budget)	GF	Apr-11	New, Conversion of Hourly
9/22/2010	Instructional Aide III, 9 month, .17 FTE, new	\$4,698.00 increase; conversion funds from academic support general fund (formerly hourly budget)	GF	Apr-11	New, Conversion of Hourly
9/29/2010	Clerical Assistant I, Student Services, 9 month, .375 FTE, new	\$1,430.00 increase; funds from student health fee based fund	R	Apr-11	New, Conversion of Hourly
9/29/2010	Fine Arts Instructional Assistant, 2D, 10 month, .25 FTE, new	\$3,193.00 increase; conversion funds from academic support general fund (formerly hourly budget)	GF	TBD	New, Conversion of Hourly
9/29/2010	Fine Arts Instructional Assistant, Photo, 10 month, .375 FTE, new	\$5,699.00 increase; conversion funds from academic support general fund (formerly hourly budget)	GF	TBD	New, Conversion of Hourly

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10/27/2010	Fine Arts Ceramics Studio Technician	(\$4,196.00)	savings	GF	Apr-11	Replacement
12/1/2010	Clerical Assistant II – Health Services	(\$4,268.00)	savings	GF	Apr-11	Replacement
12/1/2010	Toddler & Preschool Assistant Teacher	\$0.00	cost neutral	GF	Mar-11	Replacement
12/15/2010	Clerical Assistant II - WED, .40 FTE (2)	\$0.00	cost neutral	GR	Jun-11	New
12/15/2010	Instructional Aide - WED & CP, .40 FTE (2), .38 FTE (1)	\$0.00	cost neutral	GR	Mar-11	New
12/15/2010	Paraprofessional Advisor - CTE, 1.0 FTE	\$0.00	cost neutral	C	Jun-11	New
12/15/2010	Clerical Assistant II (.25 increase to a current .50 position)	\$0.00	cost neutral	C/GF	Jan-11	New
1/12/2011	Custodian, 1.0 FTE	(\$15,293.00)	savings	GF	Apr-11	Replacement
1/12/2011	Custodian, 1.0 FTE	(\$15,293.00)	savings	GF	Apr-11	Replacement
1/26/2011	Admissions and Records Clerk I – South County Center, .4 FTE, 10 mos	\$0.00	cost neutral	GF	Jun-11	replacement/conversion
1/26/2011	Admissions and Records Clerk I – North County Campus, .4 FTE, 10 mos	\$0.00	cost neutral	GF	Jun-11	replacement/conversion
1/26/2011	Admissions and Records Clerk I – SLO, .25 FTE, 11 months (2 positions)	\$0.00	cost neutral	GF	Jun-11	replacement/conversion

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1/26/2011	Admissions and Records Clerk I – SLO, .30 FTE, 11 months	\$0.00	cost neutral	GF	Jun-11	replacement/conversion
1/26/2011	Telecom Operator Receptionist II, 1.0 FTE, replacement	\$0.00	cost neutral	GF	Jun-11	replacement/retirement
1/26/2011	Director of Facilities, Planning and Capital Projects, 1.0 FTE, new	\$0.00	cost neutral	GF	Mar-11	reclassification
1/26/2011	Supervisor, Facilities Planning and Construction, 1.0 FTE, new	\$0.00	cost neutral	GF	Jul-11	new
1/26/2011	Secretary II Safety Compliance, 1.0 FTE, new	\$0.00	cost neutral	GF	Jun-11	conversion
1/26/2011	Secretary II Construction Projects, .5 FTE, new	\$0.00	cost neutral	GF	Jun-11	conversion
1/26/2011	RN Faculty, Full time, replacement (mandated)	\$0.00	cost neutral	GF	Aug-11	replacement/resignation
2/9/2011	Mail Clerk Messenger, .75 FTE	\$0.00	cost neutral	GF	Jul-11	replacement
2/9/2011	Secretary III, Nursing Allied Health, 1.0 FTE	\$0.00	cost neutral	GF	Aug-11	replacement
2/23/2011	Financial Aid Technician, .50 FTE	\$0.00	cost neutral	C	Jun-11	replacement
2/23/2011	Payroll Technician, 1.0 FTE	\$0.00	cost neutral	GF	Jun-11	replacement
3/23/2011	Administrative Assistant to Asst Supt/VP Academic Affairs, 1.0 FTE	\$0.00	cost neutral	GF	Sep-11	replacement

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3/23/2011	Police Officer, 1.0 FTE	\$24,157.50	savings annually	GF	Sep-11	replacement
4/6/2011	Director of Student Support Services: DSPS, EOP&S/CARE, Outreach, 1.0 FTE	(\$62,582.00)	savings	GF	October-11	replacement/restructure
4/6/2011	Student Site Support Assistant, .50 FTE	\$1,649.00	increase	GF	August-11	new
4/6/2011	Student Site Support Assistant, .75 FTE	\$2,639.00	increase	GF	August-11	new
4/6/2011	Case Worker, 1.0 FTE	\$0.00	neutral	C	October-11	replacement
5/4/2011	Division Assistant, Business Education, 1.0 FTE, 11 months	(\$3,713.69)	savings	GF	11-Sep	replacement
5/4/2011	Division Assistant, English as a Second Language, .50 FTE, 11 months	(\$23,692.39)	savings	GF	11-Oct	replacement
5/11/2011	Clerical Assistant II, .50 FTE, 11 months	\$0.00	cost neutral	GF	11-Sep	replacement
5/25/2011	Programmer Analyst, 1.0 FTE	\$0.00	neutral	GF	11-Oct	replacement
6/15/2011	Human Resources Analyst, 1.0 FTE	\$0.00	neutral	GF	11-Oct	replacement
6/22/2011	Director of Admissions & Records, 1.0 FTE	\$0.00	neutral	GF	11-Dec	replacement
6/22/2011	Instructional Associate – Computer Lab/Learning Management System Specialist, 1.0 FTE, change from 10 months to 11 months	\$4,251.00	increase	GF	11-Nov	increased support to DE faculty during Summer semester

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