

Budget Year 2007-2008
Notes from Request for New Resources
Budget Panel Committee Meeting - September 19, 2007

Present: Jo Berger, Patrick Burns, Scott Farnsworth, Dr. Utpal K. Goswami, Dr. Horton, Rose Hurley, Bob Lynch, Steve Walker
 Guests: Susan Howery, Deb McCasland, John Morgan, Jeff Rose, Tom Schumacher, Barbara Wing

#	Strategic Initiative	Requestor/Dean/Director	Department	Nature of Request	Discussion/Recommendation	Amount
1	4.1	John Morgan/ Utpal K. Goswami	Counseling	Move designated counselors out of Carl Perkins Grant to General Fund	John Morgan explained the need to move these positions out of Carl Perkins to the General Fund to ensure future funding for these positions. Freed up monies would benefit Occ. Program teacher trainings/supplies. <i>Move forward to PLT for approval.</i>	\$28,145
2	1, 3	Susan Howery/Utpal K. Goswami	Prescott Valley Campus	Office furniture for two full-time positions on Prescott Valley campus- EMT and Paralegal	Dr. Horton commented that the Prescott Valley furniture request is serious; space is cramped and storage is a concern. Utpal mentioned the furniture bill seemed high, could another vendor be considered. Jo mentioned the furniture comes with a lifetime guarantee. <i>Move forward to PLT for approval.</i>	\$7,354
3	3	Jeff Rose/ Jo Berger/ Bob Lynch	Facilities Management	Old Home Manor site - potable water needed; pay impact fees- annual water bill will be included in operating budget	Jeff Rose discussed the impact fees and annual water bill assessed by the Town of Chino Valley. Dr. Horton recommended holding these funds aside to pay these fees and water bills, but was hopeful that on-going negotiations with the Town would bring about another solution. Until that time, setting aside these funds is a prudent approach. <i>Move forward to PLT for approval.</i>	\$195,235

#	Strategic Initiative	Requestor/Dean/Director	Department	Nature of Request	Discussion/Recommendation	Amount
4	6	Steve Walker	Foundation and College Development	Change part-time position for Community Events to full-time	Steve Walker explained that realigning several positions in Community Events will benefit the Foundation and the College and will help make the department more efficient; one part-time to full-time, one full-time to part-time to do alumni relations work; changing supervisor role to include major fundraising efforts, and adding a Community Events supervisor position. <i>Move forward to PLT for approval.</i>	<\$15,111>
5	1, 6	Nancy Lupo/ Dr. Horton	President's Office	Contingency funds to cover expenses incurred for Holocaust Exhibit on YC Prescott Campus, May 1 - June 24, 2008.	Dr. Horton discussed the Holocaust Exhibition that is coming to the college in May 2008. To ensure sufficient funds are available to put on the exhibition, Dr. Horton wanted this request to come to the Panel. He expressed the desire to raise the funds through donations if necessary; this was just a holding request. <i>Move forward to PLT for approval.</i>	\$5,000