

2022-23 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: INSTRUCTION

To Be Completed By Departments									Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Strategic Goals	Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source	Comments
									Fund	Org	Acct	Prog	Actv				
	Instruction	394000/Sylvia Ruano	Reclassification of Marlyn Holt from Assistant Director, Dual Enrollment to Director, Dual Enrollment (M6 to M15) effective July 1, 2022.	The Dual Enrollment Program's two management positions needed to be reorganized to reflect the complexity of the roles and the expansive breadth of responsibilities. The former Assistant Director position (incumbent Marlyn Holt) was reorganized to Director, Dual Enrollment (effective July 1, 2022). Aligns with Cabinet Budget Priority 3. Invest in diversified enrollment growth and retention strategies and 5. Restructure to meet program staffing needs.		56,285	56,285	3, 4, 6	11250	394000	121000	601000	1200				
	Instruction	394000/Sylvia Ruano	Associate Dean, Dual Enrollment  Using salaries from the eliminated Assistant Director (M6) to create this new position.	The former Director position was upgraded to Associate Dean position to strengthen the Program's inter-connections with deans, associate deans, faculty, and administrative specialists whose work in Instruction and Student Services are intertwined with the growth of Dual Enrollment. Aligns with Cabinet Budget Priority 3. Invest in diversified enrollment growth and retention strategies and 5. Restructure to meet program staffing needs		68,058	68,058	3, 4, 6	11250	394000	121000	601000	1200				
	Instruction	392300/Jennifer Galbraith and Fawaz Al-Malood	Move Lab Techs, Culinary Arts from SWP Funding to UGF  Hire date 5/14/2018 - Culinary Lab Techs - Four Positions. The new Culinary program generated 62.247 FTES in its first full year 2018-19. The program is now starting to get back to pre-pandemic numbers. The Culinary program cannot function without the lab techs.	These permanent classified positions were funded in support of new Strong Workforce programs in the first three years of SWP funding—2016-2017 through 2018-2019. The funds for the 2016-17 projects ended in December 2018 and funds for the 2018-2019 ended in December 2020. SWP has continued to fund these positions since the programs could not function without them. These positions require almost half of our average yearly allocation (46%) and the impact grows each year. This has prohibited us from approving different programs since funds are committed to these positions, and there is no guarantee of future funds. Moving these positions to different funding will allow us to fund greater numbers of new CE programs/projects and create a marketing budget accessible to all qualifying CE programs for targeted marketing to recover CE stop-outs and for general CE marketing to capture new CE students. Aligns with Cabinet Budget Priority 3. Invest in diversified enrollment growth and		113,353	113,353	3, 4, 6	11000	392300							

2022-23 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: INSTRUCTION

To Be Completed By Departments									Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Strategic Goals	Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source	Comments
									Fund	Org	Acct	Prog	Actv				
		392300/Jennifer Galbraith and Fawaz Al-Malood	Move Lab Techs, Culinary Arts from SWP Funding to UGF  Hire date 5/14/2018 - Culinary Lab Techs Four Positions. The new Culinary program generated 62.247 FTES in its first full year 2018-19. The program is now starting to get back to pre-pandemic numbers. The Culinary program cannot function without the lab techs.	These permanent classified positions were funded in support of new Strong Workforce programs in the first three years of SWP funding—2016-2017 through 2018-2019. The funds for the 2016-17 projects ended in December 2018 and funds for the 2018-2019 ended in December 2020. SWP has continued to fund these positions since the programs could not function without them. These positions require almost half of our average yearly allocation (46%) and the impact grows each year. This has prohibited us from approving different programs since funds are committed to these positions, and there is no guarantee of future funds. Moving these positions to different funding will allow us to fund greater numbers of new CE programs/projects and create a marketing budget accessible to all qualifying CE programs for targeted marketing to recover CE stop-outs and for general CE marketing to capture new CE students. Aligns with Cabinet Budget Priority 3. Invest in diversified enrollment growth and		101,924	101,924	3, 4, 6	11000	392300							
		392300/Jennifer Galbraith and Fawaz Al-Malood	Move Lab Techs, Culinary Arts from SWP Funding to UGF  Hire date 5/14/2018 - Culinary Lab Techs Four Positions. The new Culinary program generated 62.247 FTES in its first full year 2018-19. The program is now starting to get back to pre-pandemic numbers. The Culinary program cannot function without the lab techs.	These permanent classified positions were funded in support of new Strong Workforce programs in the first three years of SWP funding—2016-2017 through 2018-2019. The funds for the 2016-17 projects ended in December 2018 and funds for the 2018-2019 ended in December 2020. SWP has continued to fund these positions since the programs could not function without them. These positions require almost half of our average yearly allocation (46%) and the impact grows each year. This has prohibited us from approving different programs since funds are committed to these positions, and there is no guarantee of future funds. Moving these positions to different funding will allow us to fund greater numbers of new CE programs/projects and create a marketing budget accessible to all qualifying CE programs for targeted marketing to recover CE stop-outs and for general CE marketing to capture new CE students. Aligns with Cabinet Budget Priority 3. Invest in diversified enrollment growth and		96,193	96,193	3,4, 6	11000	392300							

2022-23 NEW RESOURCE ALLOCATION REQUESTS - PRIORITIZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: INSTRUCTION

To Be Completed By Departments									Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision			
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Strategic Goals	Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source	Comments
									Fund	Org	Acct	Prog	Actv				
		392300/Jennifer Galbraith and Fawaz Al-Malood	Move Lab Techs, Culinary Arts from SWP Funding to UGF  Hire date 5/14/2018 - Culinary Lab Techs Four Positions. The new Culinary program generated 62.247 FTES in its first full year 2018-19. The program is now starting to get back to pre-pandemic numbers. The Culinary program cannot function without the lab techs.	These permanent classified positions were funded in support of new Strong Workforce programs in the first three years of SWP funding—2016-2017 through 2018-2019. The funds for the 2016-17 projects ended in December 2018 and funds for the 2018-2019 ended in December 2020. SWP has continued to fund these positions since the programs could not function without them. These positions require almost half of our average yearly allocation (46%) and the impact grows each year. This has prohibited us from approving different programs since funds are committed to these positions, and there is no guarantee of future funds. Moving these positions to different funding will allow us to fund greater numbers of new CE programs/projects and create a marketing budget accessible to all qualifying CE programs for targeted marketing to recover CE stop-outs and for general CE marketing to capture new CE students. Aligns with Cabinet Budget Priority 3. Invest in diversified enrollment growth and		101,924	101,924	3, 4, 6	11000	392300							
	Instruction	392240/John Vitullo	Move Lab Tech II Chemistry from SWP Funding to UGF  Hire date 5/15/2017 - Lab Tech II, Chemistry. A chemistry lab tech was hired in order to expand lab capacity and remove a significant access barrier for Histotech students. Total FTES in the Chemistry courses listed as requirements for the Histotech program was 716.97. By 2020-2021 FTES expanded to 751.46, a difference of 34.49, and the Histotech program FTES expanded by 10.55 over the same period.	These permanent classified positions were funded in support of new Strong Workforce programs in the first three years of SWP funding—2016-2017 through 2018-2019. The funds for the 2016-17 projects ended in December 2018 and funds for the 2018-2019 ended in December 2020. SWP has continued to fund these positions since the programs could not function without them. These positions require almost half of our average yearly allocation (46%) and the impact grows each year. This has prohibited us from approving different programs since funds are committed to these positions, and there is no guarantee of future funds. Moving these positions to different funding will allow us to fund greater numbers of new CE programs/projects and create a marketing budget accessible to all qualifying CE programs for targeted marketing to recover CE stop-outs and for general CE marketing to capture new CE students. Aligns with Cabinet Budget Priority 3. Invest in diversified enrollment growth and		124,459	124,459	3, 4, 6	11000	392240							

2022-23 NEW RESOURCE ALLOCATION REQUESTS - PRIORITAZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: INSTRUCTION

To Be Completed By Departments									Required if Budget Approved By President's Cabinet					To Be Completed When President's Cabinet Makes Final Decision				
Priority Number	Division	Department- Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	Strategic Goals	Account Number					Total Funded	Outcome (President's Cabinet Funding Decision)	Funding Source	Comments	
									Fund	Org	Acct	Prog	Actv					
After a robust and data-driven discussion with Dr. Scroggins on April 4, 2022, that included VP Kelly Fowler, VP Morris Rodrigue, President Scroggins agreed to permanently move SWP-Funded positions to the general fund over the span of two years: 2022-2023 and 2023-2024. The first five positions will permanently move from SWP funds to UGF as of July 1, 2022, (for the 2022-2023 FY). The remaining four positions will be permanently moved from SWP funds to UGF beginning July 1, 2023, (for the 2023-2024 FY).																		
					\$	-	\$ 662,196	\$ 662,196	Total					\$	-			