
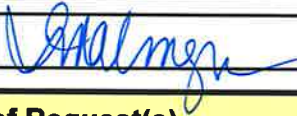


NEW RESOURCES ALLOCATION REQUEST

2015 - 2016

Approved in Cabinet 8/14/15
Bill Scroggins


Requested by: (Unit, Department, Division or Vice President)			Bill Scroggins
			Date to VP:
Location	(Fill-in)	Reviewed By (Signature):	
Department or Unit:	Various		
			Date to Cabinet:
Division:	Instruction		
Vice President:	Irene Malmgren		
Outcome:			

Budget Request(s) (List in Priority Order)		Description of Request(s) (Include Appropriate PIE Goals or Activities)	Funds Requested **			Funding Approved
			Amount	One-time	Ongoing	
1	Courseleaf	The Office of Instruction would like to streamline the catalog system and implement a more efficient catalog creation process to better accommodate student needs.	88,980.00	76,000	12,980	
	Account Number(s):	11000-300200-645400-620000				
2	Canon IRC 5250 Color/BW Photocopier	The Instruction Office has an older model BW photocopier that no longer suits our needs. Our office has increased the number of personnel assigned and we continue to grow. We are in need of a photocopier that provides a color printing options, which will avoid overburdening the single color printer in the office.	12,000.00	x		
	Account Number(s):	11000-300000-563000-660000				
3	Restoration of Instruction Office Supply and New Equipment budget.	During the 12/13 Budget Reduction across campus, the Instruction Office budgets were decreased by \$18,245. With the increased responsibilities and addition of personnel, this budget restoration is critically needed to ensure service to our division.	18,245.00		x	
	Account Number(s):	11000-300000-451500-660000 - \$16,000 11000-300000-564500-660000 - \$1,245 11000-300000-641200-660000 - \$1,000				

4	Convert Sr. Toolkeeper from 35% to 100%	<p>This position will repair and maintain equipment in Industrial Design Engineering and the Manufacturing Programs. The position is vital to serve IDE students during fternoon labs and to provide safety, security, and student support.</p> <p>The position was approved in Cabinet on 7/21/15, however the Division inadvertently indicated a funding amount of \$6,000. Actually funding request is \$56,000.</p>	56,000.00		x	
	Account Number(s):	11000-352520-251000-095600-2100				
5	Convert Lab Tech, Biology, from 47.5% to 100%	<p>In Biology this 47.5% position has a high turnover rate. The issue is the department trains the lab tech, they work for 6-12 months, they leave, the position is open for months, and so on. The current lab tech has resigned to attend pharmacy school. The loss in lab support impacts students in the instructional laboratories.</p> <p>Position approved in Cabinet on 7/21/15, however the Division inadvertently left off the funding needed.</p>	54,396.96		x	
	Account Number(s):	11000-313500-221000-040100-2200				
6	Convert Horticulture Production Assistant from 47.5% to 100%	<p>Agriculture department horticulture unit requires a full time production assistant to help maintain its general operation as well for instructional purposes.</p> <p>Position approved in Cabinet on 7/21/15, however the Division inadvertently left off the funding needed.</p>	58,690.65		x	
	Account Number(s):	11000-311510-253000-010900-2100				
7	Student Worker support for the Study Abroad Office.	<p>This budget is necessary to keep the office open so students who are registering for both Paris and Sydney can obtain and process information.</p>	1,500.00		x	
	Account Number(s):	11000-340150-231000-490000-2100				
8	Piano Tuning Budget	<p>Needed for tuning due to the increased number of pianos acquired over the last two years.</p> <p>Reviewed in Cabinet on 4/21/15, with direction to submit over summer.</p>	500.00		x	
	Account Number(s):	11000-372000-564000-100400				

**** Please provide documentation to support the amount requested, such as price quotes from vendor, copy of catalog, etc. Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.**