

Working Document 11/16/06

Sub-Committees Proposed Process for One-Time 1.6m

This proposal is based on the assumption that the one time allotment of 1.6 million will be distributed over a three year period- fiscal years 2006-07, 2007-2008 and 2008-2009. Actual allotments will be distributed based on institutional needs and in alignment with the college’s strategic plan.

The College Council subcommittee for developing a process to allocate the one time dollars recommends the following:

Use the existing college budget structure to distribute the one time dollars over a three year period. Dollar amounts will be allocated on a per year basis to the following initiatives. Actual dollar amounts will be based on the institutional needs and in accordance to the college’s strategic plan. The College Council will be consulted on actual funding distributions.

Program Improvement Initiative	Learning College Model Initiative	Environmental and Sustainability Initiative	International Education Initiative	Capital Needs
Distributed through the Deans. Based on program review and current program needs.	Distributed through the Innovation and Technology Center Committee	Distributed through the Environmental and Sustainability Committee	Distributed through the International Education Committee	Distributed through President and Vice Presidents
Includes <ul style="list-style-type: none"> a. instructional supplies b. professional development c. student services d. business services 	Includes <ul style="list-style-type: none"> a. Professional and staff development b. Learning space improvements c. Teaching, learning and service innovation 	Includes <ul style="list-style-type: none"> a. Campus projects related to sustainability, the environment. 	Includes <ul style="list-style-type: none"> a. International Education Program b. Exchange opportunities 	Includes <ul style="list-style-type: none"> a. Capital Equipment for NCHST and Fremont Campus b. District vehicles

In addition to funding the initiatives the Sub Committee recommends allocating one-time dollars to budget for a custodial position.