## Budget Development Worksheet
### Napa Valley College
**BUDGET DEVELOPMENT**

**BC 103 Academic Senate**

<table>
<thead>
<tr>
<th>OBJ #</th>
<th>OBJECT CLASSIFICATION</th>
<th>FY 11-12 EXPENSE</th>
<th>FY 12-13 EXPENSE</th>
<th>Initial Budget 100% FY 13-14 Expense</th>
<th>Actual Budget FY 13-14</th>
<th>Initial Budget 100% FY 14-15</th>
<th>5% Increase FY 14-15</th>
<th>5% Increase FY 14-15</th>
<th>5% Increase FY 14-15</th>
<th>5% Increase FY 14-15</th>
<th>ADDITIONAL INCREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>54510</td>
<td>Office Supplies</td>
<td>204</td>
<td>1,904</td>
<td></td>
<td>1,904</td>
<td></td>
<td>5%</td>
<td>95</td>
<td>95</td>
<td>95</td>
<td></td>
</tr>
<tr>
<td>55211</td>
<td>Conferences &amp; Seminars</td>
<td>2,760</td>
<td>1,153</td>
<td></td>
<td>0</td>
<td>5,800.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>55310</td>
<td>Dues &amp; Memberships</td>
<td>1,552</td>
<td>1,528</td>
<td></td>
<td>0</td>
<td>1604.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>55620</td>
<td>Computer Software License</td>
<td></td>
<td>800</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td>9328.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TOTAL</td>
<td>4,516</td>
<td>3,481</td>
<td>1,904</td>
<td>1,904</td>
<td>1,904</td>
<td>1,904</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**56XXX One-Time Capital Outlay Requests**

**Submitted By:**

Budget Center Manager

**Reviewed By:**

President or Vice President

**APPROVED BY:**

President or Vice President

4031
REQUEST FOR OPERATING BUDGET AUGMENTATION
PROGRAM/UNIT NAME ACADEMIC SENATE

Budget Center: BC 403 Academic Senate Activity ________________________________

Accreditation Reference: Financial planning is integrated with and supports all institutional planning.

Operating Budget

This section is used to request and justify non-capital outlay additions to your department's budget. This form applies only to Account Codes 113XX, 114XX, 523XX, 524XX, 54XXX and 55XXX List in priority order.

<table>
<thead>
<tr>
<th>Account No. &amp; Description</th>
<th>Additional Amt Requested</th>
<th>Justification (Link to Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td>55211 Conferences and Seminars</td>
<td>$5800</td>
<td>See justification for Schedule A increase</td>
</tr>
<tr>
<td>55310 Dues and Membership</td>
<td>$1605</td>
<td></td>
</tr>
</tbody>
</table>

Submitted By: ________________________________

Budget Center Manager

Reviewed
Approved By: ________________________________

President/Vice President

Schedule C revised January 2011

F.Y. 2014-2015
Accreditation rationale: Equipment supports student learning programs and services and improves institutional effectiveness.

Examples of program specific equipment include maps, skeletons, microscopes, artifacts, etc. They may be located in each classroom or centrally located in a workroom. For this request, consider equipment with a value greater than $200. All technology requests should be listed on Schedule E. List in priority order.

<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Cost</th>
<th>Estimated Annual Maintenance Cost</th>
<th>Justification (Link to Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B. Non-instructional</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N/A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Submitted By: [Signature]
Budget Center Manager

Reviewed By: [Signature]
President/Vice President

Schedule D revised January 2011
F.Y. 2014-2015
**TECHNOLOGY REQUEST**

**PROGRAM/UNIT NAME** ACADEMIC SENATE

**Accreditation reference:** Technology planning is integrated with institutional planning. The institution assures that any technology support it provides is designed to meet the needs of learning, teaching, college-wide communications, research, and operational systems.

In order to determine the feasibility of your idea, it is necessary to consult with the Information Technology (IT) Department. It is important that all computer related technology be centrally coordinated. This will allow the IT Department to know the full picture of the need, to plan for adequate capacity of equipment and infrastructure, and to ensure standardized equipment is purchased, if possible. It is equally important that all technology requests are consistent with the NVC Technology Plan.

**List in priority order.**

Provide a general description of the project that includes:
1. The equipment needed, students and/or staff who will be served, and how often it will be used.
2. Will installation and maintenance support be required?
3. Where will the equipment be located? Will space need to be modified?
4. Describe the infrastructure requirements (i.e. network, power, connectivity, security, etc.)
5. Software support needed (i.e. new licenses, upgrades, system integration, ongoing support)
6. Is additional furniture necessary?
7. Useful life of equipment – when will the equipment need to be replaced?

**Priority A**

1. New Scanner needed for faculty evaluations. Faculty evaluations are an Ed. Code requirement, and process is agreed on through Mutual Agreement and bargained via the Faculty Association. Faculty evaluations are done both fall and spring semesters. Example: There are x65+ evaluations scheduled for fall 2014. Each faculty member will have student evaluations done for at least three of their classes for a total of about x30 students each class.
2. Yes, but should be minimal
3. The Academic Senate Office
4. Infrastructure is already in place
5. None at this time
6. No
7. Anticipate replacement at 2-4 years. Warranty is usually for one year only.

**Priority B**

1. MS Office Voice Recognition software or Dragon plus microphone. This would assist with the required typing of student comments on faculty evaluations. With a minimum of
x3-4 lines of comments for each student evaluation at x30 students per course for at least x3 courses for each faculty. There will be x65+ faculty evaluation in fall 2014.
2. Yes, but should be minimal
3. The Academic Senate Office
4. Infrastructure is already in place
5. None at this time
6. No
7. Unknown

Cost estimates will be provided for priority projects only.

Submitted By: [Signature]
Budget Center Manager

Reviewed
Approved By: [Signature]
President/Vice President
FACILITIES IMPROVEMENT/RENOVATIONS REQUEST
PROGRAM/UNIT NAME ACADEMIC SENATE

Accreditation reference: Facilities support student learning programs and services and improve institutional effectiveness. Physical resource planning is integrated with institutional planning.

Please consult with the Director of Facilities Services (707) 253-3343 before submitting this form to confirm that your request is feasible and meets legal requirements. Some smaller projects can be addressed with work order requests as part of routine building maintenance and will be completed without a Facilities Improvement/Renovations Request (Schedule F).

Small projects include remodeling a small area, reconfiguring walls, building shelving, etc. and should be under $20,000.

Large projects include construction and renovation projects costing more than $20,000.

Provide a description of the project that includes:
- How the project supports the mission and objectives of your program
- Project description
- Location of the proposed project
- Health and safety impacts of the project
- On-going maintenance that will be necessary

List requests in priority order

Describe Small Project(s) under $20,000

N/A

Describe Large Project(s) over $20,000

N/A

Cost estimates will be provided for priority projects only.

Submitted By:  
Budget Center Manager

Reviewed By:  
President/Vice President

Schedule F revised 2/21/2012  
F.Y. 2014-2015
Accreditation reference: The institution provides all personnel with appropriate opportunities for continued professional development, consistent with the institutional mission and based on identified teaching and learning needs.

Please identify the professional development needs required for faculty and staff to stay current in the discipline, technology, diversity, safety, instructional methods, and other areas.

One of the requirements made of Contract Faculty is to actively engage in Professional Development. However, the college does not provide funding for any external professional development. Given that a tenure decision could pivot on whether a faculty member has the capacity to improve their teaching skills, it is imperative that the college support these efforts not only with words, but also with funds.

As the academic procedures evolve, training is required to assure tenured faculty is performing according to the new procedures. To that end the following Professional Development is requested:
1. Hiring training-to allow more even distribution of the hiring effort.
2. Contract faculty coaching-to help Lead Coaches adapt to new Contract Faculty Evaluation Process.
3. SharePoint-to enable faculty to communicate with students and the college community in a timely fashion.
4. SLO Assessment techniques.
5. Pedagogy-Effective teaching and assessment techniques for diverse student populations and learning styles.
6. Technology in Education.
7. Discipline related professional development.
8. BlackBoard training for use in hybrid courses and on-line courses

New hire training for both staff (Academic Senate Secretary) and new faculty. This should include a more formal orientation, training, and mentoring.
<table>
<thead>
<tr>
<th>Books desired for the Library including Reference: (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Periodical Titles: (Newspapers, Journals, Magazines) (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Electronic Databases and Indexes: (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Media Collection (all visual materials must have closed captioned capability): (please list)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>Estimated cost for new materials:</td>
</tr>
</tbody>
</table>

Will library/learning resources assignments be used in your course? Yes__ No__

I would like to meet with a Librarian for developing a plan for selecting and adding materials to the Library or Media Center.

Submitted By:  

[Signature]
Budget Center Manager

Reviewed
Approved By:  

[Signature]
President/Vice President

Schedule H revised February 2012

F.Y. 2014-2015