

Six Year Plan Summary Budget Request Form

AREA: CENTERS

Make sure to enroll in the **Budget Forum first**, on our main website, before trying to access the link below.

DEPARTMENT	DESCRIPTION	FUNDING SOURCE	RANK	SPACE	FORUM	2019-20 Recurring			2020-21 Recurring			2021-22 Recurring			2022-23 Recurring			2023-24 Recurring			2024-25 Recurring					
						Amount	FTE	One Time	Amount	FTE	One Time	Amount	FTE	One Time	Amount	FTE	One Time	Amount	FTE	One Time	Amount	FTE	One Time			
1	CCE-833	CalState S4 Database- Contract inflation to be absorbed by Provost office	Institutional Request	1	N	Centers Forum	Narrative	1Proposed Budget	10,000																	
2	CCE-833	New Faculty Community Bus Tour	Institutional Request	2	N	Centers Forum	Narrative	2Proposed Budget			3,500		3,500		3,500		3,500		3,500		3,500		3,500			
3	CCE-833	Community Engagement Ambassador -Part Time Staff	Institutional Request	3	N	Centers Forum	No Narrative	3Proposed Budget	14,000	0.50																
4	CCE-833	Assistant Director - Center for Community Engagement	Institutional Request	4	Y	Centers Forum	Narrative	4Proposed Budget						68,404	1.00	2,000										
5	CCE-833	Community Engagement Assistant position	Institutional Request	5	N	Centers Forum	Narrative	5Proposed Budget						19,050	1.00											
6	CIS - 826	Supervisor/Manager/Assistant Director	Institutional Request	1	Y	Centers Forum	Narrative	1Proposed Budget	62,000	1.00	2,000															
7	CIS - 826	Faculty Release time (6WTU)	Institutional Request	2	N	Centers Forum	Narrative	2Proposed Budget			16,000															
8	CIS - 826	Administrative Support Assistant	Institutional Request	3	Y	Centers Forum	Narrative	3Proposed Budget	38,000	1.00	2,000															
9	CIS - 826	Start-Up costs for furniture and equipment	Institutional Request	4	N	Centers Forum	Narrative	4Proposed Budget			5,000															
10	CIS - 826	Conference, trainings, and workshops	Institutional Request	5	N	Centers Forum	Narrative	5Proposed Budget	5,000																	
10	CENTERS	TOTAL		3					129,000	2.50	28,500	0	-	3,500	87,454	2.00	5,500	0	-	3,500	0	-	3,500	0	-	3,500