

DRAFT

Sacramento City College

Budget Committee MEMORANDUM

May 6, 2019

TO: Michael Gutierrez, President

FROM: Budget Committee Tri-Chairs: Bruce Zenner, Taunya Wattier, Mitch Campbell

RE: 2018-2019 Budget Committee Recommendations

The Budget Committee (BC) has completed its deliberation process for the awarding of one-time-only requests, to be purchased during the 2019-2020 fiscal year. Attached you will find the Budget Committee recommendations for resource allocations (Attachment A), along with the committee rubric used to evaluate the requests (Attachment B). Also included is the "Guidelines for Budget Committee Presentations" document (Attachment C).

In addition, the committee has provided recommendations concerning the planning and resource allocation process as we continue to pursue improvement in this process for the institution.

Resource Recommendations:

The recommended allocation of \$247,967.62 is detailed in Attachment A, which lists the requests in order of the Budget Committee ranking. The committee supports one-time-only funding for the top 15 ranked items. It should be noted that the committee was diligent in adhering to the "Guidelines for Budget Committee Presentations," which continues to lessen the total amount of requests heard by the BC while focusing the BC efforts on its charge of allocating one-time-only requests. In addition, there was a great amount of work done across campus, including collegial communication with Margaret Lednický and Gabriel Meehan, which allowed for alternate funding sources to be identified and applied to many of the initial BC funding requests.

Observations and Recommendations for 2019-20:

The committee is appreciative of Vice President Carrie Bray and her work in addressing maintenance of effort (MOE) funding for the applicable divisions and College service areas. The work done with the area Deans to identify and verify MOE requests, in concert with the identification of potential funding sources, where possible, is of critical importance to the College funding dynamic and the ability of the BC to fulfill its mission of awarding one-time-

only requests. These efforts were done with transparency, appropriate inclusion of the Budget Committee, and respect for the participatory governance processes. The Budget Committee endorses and recommends continuation of this approach.

The unit planning and resource allocation process worked to identify the most critical needs of the college community. The Budget Committee's recommendations address needs from all areas/units of the college. The Budget Committee was once again very pleased with the spirit of collegiality and college-wide collaboration to fund some of the items requested in unit plans either wholly or partially through other available resources (such as SIEF, VTEA, Strong Workforce, SSSP, Equity, Basic Skills, Federal HSI grants, Type II, or College program plans).

During the course of deliberations, the Budget Committee identified the following items of consideration for the college:

- 1. Safety Program Plan:** The BC believes the College could potentially fund KHA-16 (new flooring in the Hughes Weight Room), for \$38,425, from the Safety Program Plan instead of from the Budget Committee allotment. This flooring would do away with the need for above-ground platforms, meaning the room would then become completely accessible for disabled populations. Should this funding be obtained from the Safety Program Plan, the BC would re-allocate those funds to the BC reserve fund.
- 2. Unit Plan Thoroughness:** While there have been improvements, the BC continues to be frustrated by the failure to complete required documents by some area Deans. The BC will entertain a change to its guidelines that will state the BC will no longer consider any requests that are not complete. This means that all Unit Plan boxes must be properly filled out and all BC documents/correspondence must be returned by the stated deadlines in order for the BC to consider funding the requests.
- 3. Facility related requests:** It is recommended that Operations and the VPA office work with the BC tri-chairs, along with other constituencies as warranted, to determine potential costs associated with facility requests involving FM and/or outside entities in a timely manner. There are often facility-related requests with significant infrastructure or installation charges that are impossible to determine by the Division faculty or Division Dean alone. The BC also acknowledges that it is very difficult to get an official quote via our established procedures (e.g. the completion of a work order to Operations that may need to be referred to FM) by the time Unit Plans are due to Deans in December. A change in the existing planning process is needed to better address this issue.

- 4. Unit Planning deadlines:** The BC feels strongly that communication among all College constituencies, including the Senior Leadership team, Department chairs, and Academic and Classified senates is of critical importance to ensure that all applicable deadlines are met in regards to the College unit planning process. The BC acknowledges that there is a continual turnover of leadership at the College and that a Fall meeting with those directly involved in the Unit Planning process may be beneficial. The intent of such a meeting, involving Department Chairs, Deans, IT personnel, Facility personnel, and BC personnel, would be to have direct communication in regards to Unit Planning and BC processes and guidelines. The Budget Committee will build this into our regular Fall meeting schedule.
- 5. Safety related requests:** The BC recognizes that the distinction between a request that is a safety “need” versus a safety “desire” can be difficult. Nonetheless, the BC would like to establish a process to make this distinction more transparent and would like to reinforce, with the College, that all actual safety-related issues are the purview of the College, not the BC.
- 6. MOE Requests:** The BC acknowledges the central role of MOE (Maintenance of Effort) requests to the Unit Planning and Budget Allocation process. The BC would like to encourage the College to continue to enact processes that delineate and define the difference between a MOE request and a one-time-only request.

The Budget Committee would like to acknowledge the continued improvements that have been made by the College in terms of the Unit planning process. While there is always room for improvement (see #4 above), the engagement of the entire College via this process is to be commended.

The committee would also like to acknowledge Marybeth Buechner and the staff in the PRIE office for their extensive work re: the Unit Plans. Also, a special thanks to Taunya Wattier for her efforts in helping to process information key to the funding allocation processes.

Thank you for your consideration of these recommendations; please notify the tri-chairs of your acceptance, rejection or modification of these recommendations as soon as possible so that we can share the information with the campus community before the end of the semester.

cc: Budget Committee

SCC Budget Committee Recommendations for Resource Allocations: 2018-2019

BC Rank	BC Score	ID	Unit Objective	Description of Financial Request	Rationale	Amount Requested from the Budget Committee	Amount Recommended for Approval from the Budget Committee	Running Total	Dept	Division	CSA	Total Financial Need	Grand Total Project Cost Once Known	Comment
1	1.2	CHEM1605 SAH	Contribute to the sinking fund to replace our 16-year-old GC-mass spectrometer	The gas chromatograph-mass spectrometer is an essential analytical tool used in all four organic chemistry courses, analytical chemistry, and in our nascent chemistry course. It is also used in our new undergraduate research program. Our current instrument is 15 years old. The manufacturer recently informed us that they would no longer be manufacturing replacement parts for this instrument.	GC-MS is a critical analytical capability needed for organic chemistry courses, analytical chemistry, and in our nascent chemistry, and in our nascent undergraduate research program. Our current instrument is 15 years old. The manufacturer recently informed us that they would no longer be manufacturing replacement parts for this instrument.	24000	24000	\$ 226,000.00	4	55	9	96000	96000	OTO estimated funding per Carrie Bray 1/3 of 4 YR sinking fund
2	1.3	ENGR-3 MATH/ENG	Deliver programs and services that demonstrate a commitment to learner-centered education and institutional effectiveness by keeping lab equipment close to current technology by updating lab equipment.	To keep up with current technologies, the materials lab needs a new Mechanical Properties Tester complete with instrumentation to record data.	Although the current Mechanical Properties Tester will remain in use until it is no longer serviceable, it dates back to the 1960's and does not provide data reporting instrumentation. Students will benefit from a new machine because they would receive exposure to current technologies in the materials engineering field.	20000	20000	\$ 206,000.00	3	1	4	41532	50000	Eng-3 was approved on a 3 yr sinking fund. \$10K funded to date. Current total cost is \$41,532. Asking either \$20K for year 2 of sinking fund, or to fund the entire \$41,532.
2	1.3	KHA-16 KHA	Replace flooring in Hughes/Athletic Weight Room to better meet needs of student population.	New flooring for Athletic/Hughes weight room.	Flooring is aged and does not meet current standard	38425	38425	\$ 167,575.00	7	7	1	42000	42000	see KHA 12
4	1.4	CHEM1606 SAH	Replace the old data acquisition devices for General Chemistry lab classes	Data acquisition systems are used in several of our courses, but most extensively in second semester general chemistry (Chem 401). The current units are no longer supported by the manufacturer.	These data acquisition systems see heavy use every semester. Manufacturer repair/replacement support is critical to the routine use of this equipment in our classes. Since our current units are now no longer supported by the manufacturer, we will need to replace them with more current versions.	11,000	11,000	\$ 156,575.00	3	24	25	22950	22950	End of life cycle of equipment: OTO
4	1.4	PHY-5 SAH	Update and upgrade laboratory equipment for measuring radioactivity.	Provides 12 new sets of equipment and radioactive sources to be used in laboratory exercises with measurements of radioactivity.	This will replace our small inventory of 40 year old equipment for studying radioactivity. It will allow us to provide long needed improvements in the accuracy and reliability of our radioactivity measurements. It will also provide the amount of equipment needed to properly serve students in more than one lab.	16875	16875	\$ 139,700.00	3	28	4	16875		Fixed million dollar typo!

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6	1.5	TA 19 HFA	Purchase a Sony PXW-FS7M2 4K XDCAM Super 35 Camcorder Kit with 18-110mm Zoom Lens \$11,998 # SOPXWFS7I1K MFR #PXW-FS7M2K	Purchase a HD Camera to enhance the film program.	The purchase of a HD Camera will enhance the quality of education that our film students get as it will give our students the opportunity to use equipment they will use in the film industry.	13200	13200	\$ 126,500.00	4	7	24	13200	13200	
7	1.6	CHEM 21 SAH	Replace old damaged infrared spectrometer	Purchase new infrared spectrometer to replace old damaged one.	Allow students to access instruments as needed to learn how to use them and to complete their laboratory assignments. Currently the students must wait in line for a long time in order to use the instrument that still works, rather than being able to use both instruments as needed to complete their labs on time.	5000	5000	\$ 121,500.00	10	43	15	5000		Refurbish optical bench and ATR pressure anvil rather than replace, per conversation with Varnell Crankfield, science lab supervisor
8	1.7	CHEM 1317 SAH	Periodic tables; Obtain suitable updated modern periodic tables for chemistry classrooms.	Classroom size periodic tables	Needed to teach and learn chemistry	1755	1755	\$ 119,745.00	11	48	31	1755		OTO not MOE
8	1.7	KHA-12 KHA	Purchase equipment for Hughes weight room	Pendulum Racks, Benches, Platforms, Olympic barbells, Lifting chains	Expansion of Fitness 381. 383 to open-entry, open-exit for general student body, in addition to use by intercollegiate student athletes	35700	35700	\$ 84,045.00	5	6	3	67000	67000	KHA 12 and 16 to be combined. Following presentation by Dannie Walker: ADA component?
8	1.7	MUS-17 HFA	Provide students and faculty with a functional and effective learning environment.	Purchase a desk, media rack, Yamaha CP300 keyboard, 2 speakers, subwoofer, mounting bracket and AV receiver for PAC 116.	PAC 116 is not configured to be an effective teaching space, and the audio equipment is outdated. In addition, the keyboard used for teaching is old and barely functional. A new configuration (the desk and racks) as well as a new keyboard and speakers would create a more effective learning environment for students, and a more functional teaching space.	5912.62	5912.62	\$ 78,132.38		1	17	5912.62	5912.62	Facilities component not requested
8	1.7	PHY-10 SAH	Purchase TerraSpec Halo Mineral Identifier.	A handheld infrared spectrometer designed to identify mineral content of rocks and soil in real time.	This device would provide extensive support for laboratory and field trip sample analysis exercises in geology. It also has potential for learning exercises in chemistry, biology, and astronomy.	15000	15000	\$ 63,132.38	4	49	21	60000		Yr 2 of 3 Yr sinking fund: \$15K/yr

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12	1.8	CHEM1602 SAH	Better spectrosopes for lab classes	Higher quality spectrosopes to enable quantitative analysis of emission spectra of key elements and compounds in general chemistry courses.	Currently, spectral analysis is carried out with low quality hand-help spectrosopes, which have variable precision and are also difficult for students to use effectively. Higher quality desktop spectrosopes would allow more quantitative analysis and greater ease of use.	2400	2400	\$ 60,732.38	14	37	12	2400	2400	
12	1.8	KHA-7 KHA	Purchase starting blocks and timing system needed for swim meet events; system includes scoreboard, shot clocks, lane harnesses, speaker wires, plungers, touch pads & brackets.	Purchase equipment needed to host swim meets: scoreboard panels, pace/shot clocks, starting system, touch pads, new starting blocks	We currently do not have standard equipment needed to host interscholastic swim meets. Important for College rentals and exposure of College to prospective students.	60015	45600	\$ 15,132.38	13	10	4	60015	60015	Split into starting blocks (\$31,185-funded) and electronics (\$28,830). Sinking fund for half of electronics portion (\$14,415 remaining).
12	1.8	MUS-19 HFA	Improve opportunities for students and instructors to achieve their educational and career goals by providing fully functional instruments and equipment.	Hire a technician to restore and maintain the Yamaha CX7 grand piano.	This piano is of an age when parts need to be replaced to maintain the quality of the instrument. This piano will also be used by our Audio Engineering program to make studio recordings, and therefore requires improvement for both technical and musical reasons.	4700	4700	\$ 10,432.38	2	25		4700	4700	OTO request confirmed by Music Dept.
15	1.9	TA 18 HFA	Purchase Easyrig ERIG-V-GR-SE-EXT Vario 5 with FLOWCINE Serene Preinstalled \$7,069 # EAVGRSEEXT MFR # ERIG-V-GR-SE-EXT	Secure funding to purchase Easy rig for location shoots for our film program	purchase a easy rig to use for steady location shots to provide for better quality shots on location.	8400	8400	\$ 2,032.38	9	39		8400	8400	
16	2	MUS-20 HFA	Improve opportunities for students and instructors to achieve their musical and career goals by providing necessary teaching tools and instruments.	Purchase Yamaha U1 studio piano for use in rehearsal studio 119A.	A new studio piano is needed to replace old, barely-functional instruments that are currently used for vocal coaching and sectional rehearsals.	3500	0	\$ 2,032.38	8	25		3500		
17	2.1	KHA-8 KHA	Purchase equipment needed for pool facility which includes lane line reels, lifeguard chairs, and spine board.	Pool equipment: Lane line reels, lifeguard chairs, spine board	Current pool equipment below standard	9370	0	\$ 2,032.38	18	17	4	9370	9370	Safety related? Should go to Safety Committee? Lane lines and starting blocks are not safe?
17	2.1	PHY-9 SAH	Acquire high accuracy digital multimeter.	A digital instrument for making high accuracy electrical measurements of voltage, current and resistance.	The ability to measure with greater accuracy allows enhancements to existing laboratory exercises, and the addition of new exercises that provide experience with more subtle electrical effects.	1400	0	\$ 2,032.38	5	58		1400		Do they really only need one for classroom use? Check with Physics.
19	2.2	KHA-11 KHA	Hire IA for study skills lab.	Hire Classified Temp IA to work in Student Athlete Study Skills lab	Increase # of open hours in the lab by 15 hours per week	8160	0	\$ 2,032.38	4	5	1	8160	8160	IA hire: first year experiment
20	2.3	ART-27_2018 HFA	Purchase small shed for protecting and securing equipment (sandblaster and compressor) that will be stored in the fenced area behind the Fine Arts building.			500	0	\$ 2,032.38		5	25			OTO and facilities request.

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8 (PTA) SAH	PTA 2: Maintain adequate equipment for program operation through replacement of aging equipment and acquisition of newer technologies.	Equipment requested for 2019-2020 academic year: 1. Hydrocollator with hot packs (\$1,800) 2. Resisted tubing and Theraband (\$500); 3. Datalink 3000 scanner (\$1,895); 4. Ice pack freezer (\$500) 5. Rolling clinic stools (30 x \$129 = \$3,870).	1. A hydrocollator is required for the thermotherapy component of PTA 120. 2. Resisted tubing and Therabands are utilized in PTA 140: Therapeutic Exercise. 3. The Datalink 3000 allows for item-by-item and aggregate analysis of student exam scores. 4. The ice pack freezer is required for the cryotherapy component of PTA 120. 5. Rolling clinic stools are needed for patient-care activities in lab.	0	0	\$300,000.00	3	8	8835	8835	8835	Guidance to Chair/Dean: unbundle, OTO or MOE, facilities component. Will be funded through CTE per VPA Meehan and Dean Collins
DAST-04 SAH	Comply with accreditation requirements and support faculty learning and advancement.	Faculty attendance at professional development conferences/seminars.	Accreditation standards require faculty to have current teaching methodology in the subject areas they teach.	5000	5000	\$300,000.00	3	30	5000	5000	5000	Professional development funding, not BC
DAST-05 SAH	Improve student learning and skill acquisition opportunities in alignment with current industry standards, Accreditation standards, and Advisory Board recommendations.	Purchase and implementation of the following equipment: 1. Nomad portable x-ray head - \$8438.09 2. Pedo digital x-ray sensor - \$4252.07 3. Tru Definition impressions camera system	These instructional equipment items represent technologies utilized in modern dental practices and were suggested by our Advisory Committee. Education and experience in the utilization of these technologies are critical in order to provide the dental community with skilled dental assistants. We are currently only asking for funding to support #3 - the Tru Definition Scanner which is the most pressing item in our unit plan.	18447.09	18447.09	\$300,000.00	1	2	18447.09			Will be funded through CTE per VPA Meehan and Dean Collins
DAST-2018.2 SAH	Facilitate faculty instruction and student learning. (Joint objective with DHYG2019.3)	HP Color LaserJet Pro M477fdn Mfg. Part #: CF378A#BGJ	DAST and DHYG Faculty have been using a loaner printer that needs to be returned. It is essential for students to learn the anatomy of roots prior to instrumentation on the roots during clinical patient care.	629.02	629.02	\$300,000.00	2	12	629.02	629.05	629.05	MOE funding, like other departments
DHYG 2018.1 SAH	Enhance student learning by providing ideal tooth models for DHYG 107 dental anatomy lab.	Upper and lower jaw model with transparent gingivae and 28 anatomically rooted removable model sets.	learn the anatomy of roots prior to instrumentation on the roots during clinical patient care.	4296	4296	\$300,000.00	12	73	4296	4296	4296	
DHYG 2018.7 SAH	Improve student learning and x-ray skills.	Mfr# B13.18000. Schick 33 Size 0 sensor W/6	We currently only have adult size x-ray sensors. We are therefore unable to take digital x-rays when seeing children in our labs/clinics. In addition, the oral cavity of many adult patients is too small for our adult size sensor.	4252.07	4252.07	\$300,000.00	5	44	4252.07	4252.07	4252.07	

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DHYG 2019.1 SAH	Purchase 3 dental saddle operator chairs.	There are two styles of saddle stools on the market that allow this optimal ergonomic positioning. A true saddle stool and a saddle-style stool. The saddle-style stool has a flat triangle-shaped seat that keeps the pelvis in a neutral position, while the thighs slope steeply downward. A saddle stool with telescoping armrests is one of the most beneficial ergonomic interventions.	A saddle-style stool promotes a neutral pelvic position, which supports the spine's three natural curves in a balanced posture. The thighs slope steeply (45°) downward, so the seated position is halfway between sitting and standing (think 'supported standing'). The resultant benefits to the musculoskeletal system and from an ergonomic standpoint when compared with conventional style seating are numerous.	900	900	\$300,000.00	6	50	900	900	
DHYG 2019.2 SAH	Enhance student learning by providing students with a typodont pole mount in pre-clinic.	Dental education supplied makes a mount that fits our dental chairs and the students' typodonts. The mount allows for optimal ergonomics.	Students need a pole mount to mount their typodont during preclinical learning.	300	300	\$300,000.00	16	82	300	300	
DHYG 2019.3 SAH ANTH 7 BSS	Provide students with a optimal learning environment. Buy new and replacement materials for the Main Campus. Although this collection is more complete than in the past, some new materials are still needed, and some casts and skeletons need to be replaced due to breakage.	Female Siamang skull 170.00 Male Siamang skull 180.00 Female Mandrill Baboon Skull 190.00 Weeping Capuchin skull 155.00 Aye Aye Skull 170.00 Articulated Dog Skeleton 240.00	As fossil evidence is developed in the field, we need to keep up our collections as well as modernize them. New fossil casts are needed. Equipment is necessary for the new forensic anthropology class, and many of our casts and skeletons are broken, breaking, and or wearing out. These materials are essential to teaching these classes.	1105	1105	\$300,000.00	18	90		1105	Facilities? No amount requested
AVP/VPSS-20 ADMIN	Provide support for the Sacramento Pathways in the SCUUSD (schools) and the outreach to the business and religious communities. Explore dual enrollment opportunities with our feeder high schools.	Printed materials created for middle school and high school outreach. Info about the Sacramento Pathways is available for distribution in the business community. (\$5k)	Marketing of Sacramento Pathways to schools, parents, counselors, community, etc.	5000	5000	\$300,000.00			5000	5000	Marketing: Program plan, not BC request
DVS-12 DVS	Provide budget for additional classified staff hours to allow for Financial Aid subject matter expert, with access to student records in order to provide continuity of service between Davis Center and Main Campus.	30 hours per week of additional temp. classified clerk time for the new building to allow for coverage of the front desk and assistance for the lab tech. \$12,000 for the regular academic year.	The new building will be scheduled for the same hours as the existing facility and staff is required to ensure services and safety for students and faculty in the building. The schedule will generate approximately 400 FTEs and appropriate staff support will make that possible.		30	\$300,000.00	13		12000		MOE? Temp classified request. Permanent or an experiment?
DVS-14 DVS	MOE for consumable lab supplies and lab maintenance to support added programs in chemistry and biology for Davis Phase 2.	Appropriate supplies budget for chemistry and biology labs. 2-CHEM 300 1,300 2-CHEM 305 1,300 1-CHEM 400 1,700 1-CHEM 401 900 2-BIOL 402 1,200 BIOL 430/431 1,350 Stockroom 1,100	Required for instruction.		25	\$300,000.00	1		8850		OTO or MOE?

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	KHA-2 KHA	Increase funding necessary to provide Physical education-related equipment, including that contained within the Life Fitness Center, so that the department can continue the quality, as well as, meet current standards of our teaching programs by providing equipment and software for fitness certificate courses.	Purchase 30 bolsters and 20 blocks to enhance instruction of Yoga	Enhance instruction of most productive KHA class	1200	1200	\$300,000.00	3	11	39	1200	1200	MOE not OTO. Will be removed	
	LRD1 LR	Install cameras in the lobby of the LRC for safety and security. The cameras will help prevent vandalism and the theft of laptops and personal items as well as aid campus police in identification of subject(s)/person(s) of interest.	Funds will be used to install seven (7) cameras in strategic locations on the third floor of the LRC: over the service desk , next to all exits and next to the elevators and stairs.	The LRC will be able to provide a safer learning environment for our patrons and reduce the theft and vandalism occurring in the area.	17500	17500	\$300,000.00		15		17500	17500	Safety related? Should go to Safety Committee? Who monitors, etc?	
	MathStat J MATH/ENG	Purchase additional supplies and equipment for the Math Lab.	Purchase textbooks and solutions manuals where needed to support students while seeking tutoring in the Math Lab.	While most textbooks and solutions manuals are provided by the publisher, some publishers do not provide desk copies. For these, we require purchasing through the book store the texts. Texts are kept on reserve for student use to: a) lessen the weight burden for students that wish to leave texts at home; b) provide a reserve text copy for students that cannot afford the text and use the Math Lab to complete all their requisite course work. These students are disproportionately impacted students that benefit greatly from these resources.	400	400	\$300,000.00	5	9	18	400	400	Tutoring MOE, not a BC request	
	MathStat Q MATH/ENG	Purchase additional supplies and equipment for classrooms.	The AB-705 legislation no longer allows the mathematics department to assume what prior knowledge the students have before entering our transfer level courses. For this reason, the department created corequisite support for these courses. In these corequisites, we are looking to engage the students in new and dynamic ways; departing from the usual teacher-centered environment and allowing for more exploratory learning.	Often students have seen the mathematics taught before, manipulatives can allow students a chance to gain a better understanding of the fundamental concepts that are necessary to succeed in the parent course.	2000	2000	\$300,000.00	7	12	18	2000	2000	Could this be Foundation funded? Student success in accelerated to college classes.	

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	NURSE05 SAH	Nursing 5: Enhance student's laboratory and clinical experiences by increasing our base budget for skills and simulation laboratory supplies and equipment maintenance/repair. Specific anticipated needs include simulators, hospital beds, mannequins, infusion pumps, and general medication related supplies.	This year we are focusing on the purchase of 7 new IV pumps and a network enabled copier for office now located in Temp 1.	Simulators which can be operated by a handheld pad have been developed. This portability allows faculty to use the simulators while teaching in the classroom and the nursing labs. Simulators require replacement after 5 to 7 years and warranties and maintenance to work effectively.	35000	35000	\$300,000.00	5	26	35000	35000	MOE not OTO?	
	SLD-5 ADMIN	Additional funding of \$4000 to improve the efficiency and quality of programming to welcome, orient, provide resources, and engage students at the Davis and West Sacramento Centers.	Currently, SLD strives to host up to four events a year at our Centers without any funding.	Accreditation standards require that we provide equivalent programs and services at the Centers. Funding will help to pay for programs at the Centers.			\$300,000.00					Amt. requested? Maybe \$4K, MOE not OTO, not BC.	
	VPI-1 ADMIN	Promote teaching and learning activities supporting student success.	Send team of faculty to other colleges to review Pathways Projects linked to improved student success	Pathways Projects should focus on improving student success. Site visits would provide an opportunity to learn from other colleges	2500	2500	\$300,000.00			2500	2500	Is there not a Pathways Program and budget?	
	VPI-2 ADMIN	Conduct systematic reviews of course scheduling and enrollment data to ensure offerings address student needs and meet the FTE/productivity goals for the college					\$300,000.00					No amount requested, not BC	
	KHA-20 KHA	Update and paint the Athletic Weight Room with signage.	Paint walls and decorate with athletic branding/signage.	Update look of athletic weight room to promote athletics	7500	7500	\$300,000.00	14	15	34	7500	Facilities, not BC?	
	KHA-9 KHA	Purchase equipment needed to teach swim classes which includes noodles and storage, fins, med balls, and rolling storage bins.	Swimming instructional equipment	Upgrade of equipment used to teach Aquatics classes	4250	4250	\$300,000.00	20	19	31	4250		
	ANTH 1 BSS	Buy new supplies and materials for the Davis and West Sac centers.	Female Siamang skull 170.00 Female Mandrill Baboon Skull 190.00 Female Chimpanzee skull 218.00 Female Gorilla skull 240.00 Female Orangutan Skull 210.00 Female Siamang skull 170.00 Female Mandrill Baboon Skull 190.00 Articulated Cat Skeleton 280.00	Currently demand for equipment is being met by moving supplies from one campus to another. This is becoming increasingly problematic due to the number of instructors teaching these classes, and due to breakage and loss. Furthermore, as fossil evidence is developed the field, we need to keep up and modernize our collections	1668	1668	\$300,000.00		12		1668	Anthro 1 and Anthro 7: duplications? OTO or MOE?	
	CHEM1601	Replace balances for one laboratory	Six new balances for use in lab classes.	The balances are old and not working smoothly. Balance pans show some corrosion. Balance doors sometimes stick, or sometimes fall off.	6300	6300	\$300,000.00	7	14	9	6300	Already accomplished	

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CHEM1603 SAH	Lab equipment for Student Undergraduate Research Program	\$5200 equipment & \$2000 supplies (consumables) We have begun several active undergraduate research programs, among them a peptide synthesis project targeting Alzheimer's Disease, and a wine analysis project. The equipment listed is to support these undergraduate research activities.	This equipment is needed to support our growing undergraduate research program.	7200	7200	\$300,000.00	8	64		7200	\$5,200 not highly ranked by Department, \$2,000 is MOE	
CHEM1604 SAH	Purchase service contracts to maintain and repair our chemical instrumentation.	Our department has service contracts to support most of our analytical instrumentation. One exception is a service contract to cover our FTIR instruments.	FTIR (Fourier Transform Infrared Spectroscopy) is an analytical technique used in five of our core courses: Chem 420, Chem 421, Chem 425, Chem 426, and Chem 410. The instruments are in use on a daily basis, and therefore require significant routine maintenance, which our stockroom staff is unable to provide due to chronic understaffing.	2500	2500	\$300,000.00	12	39	21	2500		
DVS-1.1 DVS	+					\$300,000.00	3		31		Increase lab tech time from 10 mo to 12 mo. This is not temp classified expt, not fundable by BC. Also no amount requested. Not to be presented to BC, per discussion with Dean Gayton, DVS Center	
BSO-4 ADMIN	Train and support college divisions use of the Peoplesoft Online Purchase Requisition system.					\$300,000.00					No amount requested. Not a BC OTO request	
FCS/NUTRI 3 BSS	Renovation of the kitchen attached to Rodda Hall South 261.					\$300,000.00	1	1	38		No amount requested, facilities	
FCS/NUTRI 4 BSS	Replace carpet in Rodda Hall South 261 with vinyl tile to accommodate the needs of the NUTRI 330: Food Theory and Preparation course.	Vinyl flooring meets the needs of the NUTRI 330: Food Theory and Preparation course for easier cleaning and maintenance of the classroom.	The course is actively cooking in the kitchen and cleanliness standards must be maintained.	4000	4000	\$300,000.00	1	2	41	4000	Facilities, not BC?	
LRD7 LR	Purchase device charging stations for the first floor of the LRC to support student mobile devices.		Students often need a quick charge for their mobile device when it runs out of power.	4500	4500	\$300,000.00		6	8		Requested last year, over the \$250K allocation, may get funded through mid year revise. Library could do the experiment with one station	
LTAT16 LR	Pilot the WC Online Scheduling Software for tutoring services in Learning Skills & Tutoring Center.					\$300,000.00	8	13	18		No amount requested. Not a BC OTO request	
LRD4 LR	Replace rugs on the first, second and third floors of the Learning Resource Center	Replace the rugs on the second floor of the LRC	Floors on the second floor are very worn and stained. The matching carpet squares are no longer available.	0	0	\$300,000.00		23			No amount requested. Facilities not BC	

SCC Budget Committee Recommendations for Resource Allocations: 2018-2019

LRD3 LR	Hire two temporary/As each for 20 hrs/week to provide assistance to students using the 1st and 2nd floor computer lab areas. Students will receive tutoring/assistance on Microsoft Office applications, Peoplesoft, FAESA, Canvas, Google applications, wireless printing, etc.	The second floor computing lab consists of 36 computers on the second floor and the 24 computers in LR220.	Students need assistance with D2L, FAESA, Google apps, and various Peoplesoft applications that are necessary for success and retention. Even though there are other labs on campus that offer IA assistance, there are no other labs that offer the combination of scholarly research assistance and applications assistance that are found in the LRC. LR220 is a library classroom that is also used as overflow from computers on the 2nd floor and IA support will help maintain this area.	19110	19110	\$300,000.00	10	19110	19110	Year 1 expt, to MOE if successful	
LRD5 LR	Hire a part-time temporary LMTA to work on Saturdays only during the fall and spring semesters. This position is required to ensure the safety and service on the 3rd floor of the LRC on Saturdays. Without this position, there is no staff working in the area.	Hire a part-time LMTA to provide services and supervision on Saturdays only on the third floor in the LRC during the fall and spring semesters	This position is required to ensure the safety and services on the 3rd floor on Saturdays. Without this position, there will be no staff working on the 3rd floor to provide services and supervision when the building is open. Our past and current experiences clearly indicate that services and supervision are necessary on the floor. The Division has been advised by the campus police that it is not a safe practice to leave the entire 3rd floor unsupervised during the opening hours.	2751	2751	\$300,000.00	14	2751	2751	OTO temp classified experiment	

SCC Budget Committee Recommendations for Resource Allocations: 2018-2019

	Math/Stat P MATH/ENG	Purchase a cart of tablet/chromebooks for instructors to use in their classes.	We are requesting funding to purchase 20 Acer Travel Mate laptops for use in RHS 171-176; we are also requesting funding to install a data drop and to ensure wireless access to RHS 171-176. Each cart will require 20 laptops at \$350 per and a mobile charging cart for \$1,200. Additional data drops and infrastructure will be needed for \$1,500	Our division has a computer classroom, but it is being used to capacity. In Fall 2019 we will be offering about 30 sections of corequisites to transfer level courses. Some instructors for these new corequisite classes want to use computer technology in the classroom to allow students to work on the corequisite material that they need to support their study of the transfer level course; this will allow us to differentiate instruction based on student need. Additionally, in Fall 2019 we will shift our offerings so that most of our students will take STAT 300 as their only math class; we will increase our number of sections of STAT 300. In doing so, some of our STAT 300 instructors want to have students use computer technology to analyze data during class and during exams.	17900	17900	\$300,000.00	6	10	9	17900	17900	IT review, facilities component (data drop), purchase one cart to start?	
	ART-07 HFA	Increase student productivity and success by installing perimeter work lighting in FIA 101.			1200	1200	\$300,000.00		3				OTO and facilities request, scope not yet defined. Remove for this year per Tatoya Fonda	
	ART-28_2018 HFA	Service dust collector in the sculpture lab FA-111. Estimated cost of having the dust collector serviced with new filters: \$2600			2600	2600	\$300,000.00		10	34			OTO and facilities request. M. Lednicky says Facilities will to this.	

SCC Budget Committee Recommendations for Resource Allocations: 2018-2019

BIOL-1903 SAH	Purchase and replace materials and equipment used in the Field Ecology Certificate program and to support student learning experiences. Equipment for purchase includes: Wildco 20'x4' beach seine (for fisheries surveying) - total of 2 (\$400.00 total); Wildco D-frame aquatic nets 500 Um - total of 2 (\$400.00 total); Garmin inReach Explorer satellite communicator for emergency use during field trips - total of 1 (\$600.00 total); two-way radios for communication between vans for field trips - total of 4 units (\$200.00 total); Suunto clinometer - total of 2 (\$300.00 total); taxidermy repair and preparation/model repair and preparation supplies (\$1,000.00 total); Alps Mountaineering Guide Camp Adjustable Table - total of 2 (\$200.00 total); folding stools - total of 6 (\$100.00 total). Field Ecology Program student experience through attendance at the Western Section of The Wildlife Society annual meeting (coverage of registration fees) - (\$1,500.00 total).	Equipment for purchase includes: Wildco 20'x4' beach seine (for fisheries surveying) - total of 2 (\$400.00 total); Wildco D-frame aquatic nets 500 Um - total of 2 (\$400.00 total); Garmin inReach Explorer satellite communicator for emergency use during field trips - total of 1 (\$600.00 total); two-way radios for communication between vans for field trips - total of 4 units (\$200.00 total); Suunto clinometer - total of 2 (\$300.00 total); taxidermy repair and preparation/model repair and preparation supplies (\$1,000.00 total); Alps Mountaineering Guide Camp Adjustable Table - total of 2 (\$200.00 total); folding stools - total of 6 (\$100.00 total). Field Ecology Program student experience through attendance at the Western Section of The Wildlife Society annual meeting (coverage of registration fees) - (\$1,500.00 total).	The equipment purchases address replacement needs as existing equipment or models (taxidermy) ages and need either repair or replacement. In addition, as enrollment in the program has increased, additional equipment is needed and existing equipment is more heavily used. The taxidermy repair and preparation request are for materials to continue repairs on specimens actively used in classrooms of multiple courses - many of these specimens originate from the 1930's and 1940's and remain as valuable specimens. The intensive fieldwork orientation of the program requires regular travel away from the college and to sites for experiential learning - thus two-way communication radios are requested and an emergency satellite communicator has become	4700	4700	\$300,000.00	3	13	21	4700	Unbundle, Strong workforce/Perkins according to AVP Meehan 4/1/19
CAC 9 ADMIN	Purchase one lap top for the CAC to support guest speakers' program presentation, i.e. power-point, CD or DVDs.			1008	1008	\$300,000.00	2				No amount requested: but pp Probook 650 G2 in IT request: cost estimate \$1,008. Removed per Trichair disc with IT
DEAF 3 HFA	Order 15 inch macbook pro laptop to be used to develop ASL online courses with a lot of video editing at home and work					\$300,000.00		6	12		Provided by IT
PIO-1 ADMIN	Hire Temporary Public Relations Technician with job responsibilities of coordinating and monitoring social media	Temporary position classified as Public Relations Technician	The rise of social media has necessitated a person whose job responsibility would be to update the college's social media channels, and develop new ones as needed. In addition, the job would entail researching and documenting all analytics that go along with this as we develop marketing strategies specific to the online universe.	2750	2750	\$300,000.00				5500	MOE, PIO restructuring
			Grand Total:	\$ 188,466.18	\$ 188,466.18						

Budget Prioritization Ranking Process

The Sacramento City College Strategic Planning System guides resource allocation for the institution. The following are the goals found in the **2017 Strategic Master Plan**:

- **Goal A:** High quality teaching and learning - Deliver programs and services that demonstrate a commitment to high quality teaching and learning in support of student success and achievement.
- **Goal B:** Student goal completion - Align processes and practices to assist students in moving from first enrollment to goal completion.
- **Goal C:** Excellent working environment - Support employee engagement and organizational effectiveness by providing an excellent working environment.
- **Goal D:** Equity and diversity - Provide a college environment that embraces equity and diversity and reduces disproportionate impacts between student populations.
- **Goal E:** Connections to the Sacramento Region - Enhance connections to the Sacramento region with a focus on serving the community, including meeting workforce needs.

As the Budget Committee reviews resource requests generated through the Unit Planning Process, they are guided by the institution's mission, vision, values, and goals. The following criteria will be used (not presented in any particular order) by the committee to guide their discussion and prioritization of resource requests.

- **Support for College Goals:** The objective clearly supports a college goal and will move the college forward in achieving that goal, the strategic directions of the college, and the college mission.
- **Important Initiative or Unit Need:** The objective is tied to an important campus initiative, or it articulates a critical need of the unit.
- **Clarity for Evaluation:** It is clear how the objective will be evaluated for completion and for program improvement.
 - **Department/Division/College Service Area Ranking**
 - **Past History** (What has been allocated in past, carryovers, actual expenditures, etc.)
 - **What would happen if you do not receive funding**
 - **Federal/State Mandates** (Title 9, Voc Tech/CTE, Allied Health, etc.) and contractual obligations
 - **Impact** (Number of students, multiple departments, etc.)

The strongest resource requests will very clearly meet all the criteria. Weaker resource requests may have merit but will not be as clearly tied to college goals, strategic directions, and unit need—and/or may not be clear in how they will be evaluated for completion.

Using the above criteria, individuals will provide each resource request with a score from 1 (strongly meets the criteria) to 4 (does not meet the criteria).

1	Strongly meets criteria
2	Moderately meets criteria
3	Minimally meets criteria
4	Does not meet criteria

Once individuals have scored each resource request, the scores will be sent to the Tri-Chairs of the Budget Committee for tabulation. The total score for each request will be divided by the number of committee members who voted. A list will then be generated with scores being presented low to high. This list will be utilized to start the discussion regarding resource allocation.

Sacramento City College Guidelines for Budget Committee Presentations

The following principles should be adhered to by all those requesting funding via the SCC Budget Committee (BC):

1. The BC recognizes Divisions and College Service Areas (CSAs) as the entities requesting an item or expense for funding by the BC. Faculty and Department Chairs are encouraged to participate in the entirety of the process, but it is the responsibility of the Dean and/or Supervising Manager of the Division/CSA to coordinate the BC presentation and to complete all required BC paperwork.
2. The BC will only suggest funding for One-Time-Only (OTO) requests. Any request that asks for funding for the same (or essentially similar) item for a 2nd or more year will not be considered by the BC.
3. Any item or expense that is “required in order to continue to offer the same level of service that has been historically established” within a Division or CSA is categorized as “Maintenance of Effort” (MOE) by the College and should not be presented to the BC, as it will not be considered for funding by the BC. It is the responsibility of the Dean and/or Supervising Manager of the Division/CSA to ensure that MOE items are not presented to the BC.
4. Any item or expense that has an established funding source within the College should not be presented to the BC, as it will not be considered for funding by the BC. It should be noted that if the item or expense is declined for funding by the established funding source within the College it is not then available for funding by the BC. Examples of such requests include but are not limited to:
 - A. MOE
 - B. Program Plan Areas:
 1. Archives
 2. Articulation
 3. College Advancement
 4. Distance Education
 5. Honors Program
 6. Information Technology
 7. Library Book & Media Collection
 8. Marketing
 9. Media Productions & Services
 10. Non-Instructional Equip & Infrastructure
 11. President’s Fund for Innovation & Safety, Security & Environmental Excellence
 13. Staff Development
 14. Tutoring

15. Writing Center

It is the responsibility of the Dean and/or Supervising Manager of the Division/CSA to solicit funding from the appropriate Program Plan.

5. In addition to the MOE and Program Plan-covered items/expenses, the BC will not consider the following items:
 - A. Textbook purchases: Given the potential need/justification for funding for all textbooks in all areas, the BC will not consider textbook funding requests.
 - B. Faculty release time/stipends: Given that these requests involve human resource/salary issues and there is the potential need/justification for release time/stipends across all Divisions and faculty, the BC will not consider these requests.
6. Facility and IT-related requests must be vetted by those respective committees prior to being ranked for funding by the BC. It is the responsibility of the Department Chair, in coordination with the Dean and/or Supervising Manager of the Division/CSA to ensure that the appropriate boxes are checked within the online unit planning database.
7. Categorical (including SSSP, Student Equity, and Strong Workforce) funding, if applicable, should be explored by the Dean and/or Supervising Manager of the Division/CSA, in coordination with the person responsible for each categorical fund prior to submitting a funding request to the Budget Committee.