

WORKING TOGETHER | PURSUING EXCELLENCE | INSPIRING ACHIEVEMENT

TO: SCC Budget Committee Tri-Chairs

> Bruce Zenner Taunya Wattier

Mitch Campbell

FROM: Michael Gutierrez, President

DATE: June 10, 2019

SUBJECT: Budget Committee Recommendations of May 8, 2019

Thank you to the Tri-Chairs and the members of the SCC Budget Committee for your careful review and prioritization of the many funding requests that you received for 2019-20. The Budget Committee and its membership continue to do an outstanding job as a part of the college's funding allocation process.

I have carefully reviewed the recommendations noted in your May 8, 2019 memorandum and I am approving the resource recommendations at a funding level of \$250,000.

In regards to the recommendation that the college fund the flooring in the Hughes weight room, VPA Bray and I are in agreement, and I understand Mitch, Margaret and Carrie have already met to review what is needed to move forward on this.

Efforts will be made in the Fall by Margaret and Carrie to better inform and provide needed information to division of unit plan requests requiring Operations review as the items relate to our facilities.

Once again, thank you to the Budget Committee members for your critical assessment of the many budget requests that were submitted and for the recommendations you proposed.

Cc: Carrie Bray, Vice President Administrative Services

Comment			OTO estimated funding per Carrie Bray	96000 Y3 of 4 YR sinking fund	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.	42000 see KHA12	End of life cycle of equipment: OTO	Fixed million dollar typo!
Grand Total	Project Cost	Once Known		00096	20000	42000	22950	
Total	Financial	Need		00096	41532	42000	22950	16875
CSA				σ	4	Н	25	4
Division				55		7	24	3 28
Dept				4	m			
Running	Total		\$250,000.00	\$ 226,000.00	\$ 206,000.00	\$ 167,575.00	\$156,575.00	\$ 139,700.00
Amount Recommended for Approval	from the	Budget		24000	20000	38425	11,000	16875
Amount Requested	from the	Budget		24000	20000	38425	11,000	16875
Rationale				GC-MS is a critical analytical capability needed for organic chemistry, and in our nascent undergraduate research program. Our current instrument is 1.5 years old. The manufacturer recently informed us that they would no longer be manufacturing replacement parts for this instrument.	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 benefit from a new machine exposure to current technologies in the materials engineering field.	Flooring is aged and does not meet current standard	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.	This will replace our small inventory of 40 year old equipment for studying equipment for studying provide long needed improvements in the accuracy and reliability of our reliability of our will also provide the amount of equipment needed to properly serve students in more than one lab.
Description of	Financial Request			The gas chromatograph-mass spectrometer is an essential analytical rool used in all four organic chemistry courses, and alo in our analytical chemistry course, it is also used in our new undergraduate research program.	To keep up with current technologies, the materials lab needs a new Mechanical Properties Tester complete with instrumentation to record data.	New flooring for Athletic/Hughes weight room.	Data acquisition systems are used in several of our courses, but most extensively in second semester general chemistry (Chem 40.1). The current units are no longer supported by the manufacturer.	Provides 12 new sets of equipment and radioactive sources to be used in laboratory exercises with measurements of radioactivity.
Unit	Objective			Contribute to the sinking fund to replace our 16-year-old GC-mass spectrometer c	Deliver programs and services that demonstrate a commitment to learner tentered education and institutional Negretivieness by keeping lab equipment close to current technology by updating lab equipment.	Replace flooring in Hughes/Athletic N Weight Room to better meet needs of v student population.	Replace the old data acquisition devices for General Chemistry lab sclasses	Update and upgrade laboratory equipment for measuring radioactivity, a
9				SAH SAH	MATH/ENG	кна-16 кна	CHEM1606 SAH	РНҮ-5 ЅАН
BC Score				1.2	1.3	1.3	1.4	1.4
BC Kank				ਜ	7	2	4	4

	Refurbish optical bench and ATR pressure anvil rather than replace, per conversation with Varnell Crankfield, science lab supervisor	OTO not MOE	67000 KHA12 and 16 to be combined. Following presentation by Dannie Walker: ADA component?	requested	Yr 2 of 3 Yr sinking fund: \$15K/yr
13200			67000	5912.62	
13200	2000	1755	67000	5912.62	00009
7 24	43 15	48 31	m w	1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	49 21
00.	.00 10	.00	300.	388:	88 83 84
\$ 126,500.00	\$ 121,500.00	\$ 119,745.00	\$ 84,045.00	\$ 78,132.38	\$ 63,132.38
13200	2000	1755	35700	5912.62	15000
13200	2000	1755	35700	5912.62	15000
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.	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.	Needed to teach and learn chemistry	Expansion of Fitness 381, 383 to open-exit for general student body, in addition to use by intercollegiate student athletes	PAC 116 is not configured to be an effective teaching space, and the audio equipment is outdated. In addition, the eyboard used for teaching is old and barely functional. A new configuration (the desk and racks) as well as a new eyboard and speakers would receive a more effective learning environment for students, and a more functional teaching space.	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.
Purchase a HD Camera to enhance the 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 it the film industry.	Purchase new infrared spectrometer to replace old damaged one.	Classroom size periodic tables		Purchase a desk, media rack, Yamaha CP300 keyboard, 2 speakers, subwoofer, mounting bracket and AV receiver for PAC 116.	Ahandheld infrared spectrometer designed to identify mineral content of rocks and soil in real time.
Purchase a Sony PXW-F57M2 4K XDCAM Super 35 Camcorder Kit with fit 18-110mm Zoom Lens \$11,998 # SOPXWFS7IIK MFR # PXW-F57M2K	Replace old damaged infrared pactrometer	Periodic tables: Obtain suitable updated modern periodic tables for chemistry classrooms.	Purchase equipment for Hughes weight Pendulum Racks, Benches, Platforms, room Olympic barbells, Lifting chains	Provide students and faculty with a functional and effective learning cuvironment.	Purchase TerraSpec Halo Mineral Coldentifier.
1.5 TA19 HFA	1.6 CHEM 21	1.7 CHEM 1317 SAH	1.7 кна-12 кна	1.7 MUS-17 HFA	1.7 PHY-10 SAH
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2400	60015 Split into starting blocks (\$31,185-funded) and electronics (\$28,830). Sinking fund for half of electronics portion (\$14,415 remaining).	A700 OTO request confirmed by Music	8400		9370 Safety related? Should go to Safety Committee? Lane lines and starting blocks are not safe?	Do they really only need one for classroom use? Check with Physics.	8160 IA hire: first year experiment	OTO and facilities request.
2400	60015	4700	8400	3500	9370	1400	8160	
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37	10	2		00	17	800	ις.	rv.
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\$ 60,732,38	\$ 15,132.38	\$ 10,432.38	\$ 2,032.38	\$ 2,032.38	\$ 2,032.38	\$ 2,032.38	\$ 2,032.38	\$ 2,032.38
2400	45600	4700	8400	0	0	0	0	0
2400	60015	4700	8400	3500	9370	1400	8160	200
Currently, spectral analysis is carried our with low quality hand-help spectroscopes, which have variable precision and are also difficult for students to use effectively. Higher quality desktop spectroscopes would allow more quantitative analysis and greater ease of use.	We currently do not have standard equipment needed to host intercollegiate or interscollegiate or important for College rentals and exposure of College to prospective students.	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 Engineering program to make studio recordings, and therefore requires improvement for both technical and musical reasons.	purchase a easy rig to use for steady location shots to provide for better quality shots on location.	A new studio piano is needed to replace old, barely. functional instruments that are currently used for vocal coaching and sectional	Current pool equipment below standard	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.	Increase # of open hours in the lab by 15 hours per week	
Higher quality spectroscopes to enable quantitative analysis of emission spectra of key elements and compounds in general chemistry courses.	Purchase equipment needed to host Swim meets: scoreboard panels, paec/shot clocks, starting system, touch pads, new starting blocks	Hire a technician to restore and maintain the Yamaha CX7 grand plano.	Secure funding to purchase Easy rig for location shoots for our film program	Purchase Yamaha U1. studio piano for use in rehearsal studio 119A.	Pool equipment: Lane line reels, lifeguard chairs, spine board	Adigital instrument for making high accuracy electrical messurements of voltage, current and resistance.	Hire Classified Temp IA to work in Student Athlete Study Skills lab	
Better spectroscopes for lab classes e e e e e e e e e e e e e e e e e e	Purchase starting blocks and timing prystem needed for swim meet events; system needed for swim meet events; system includes scoreboard, shot clocks, lane harnesses, speaker wires, tolungers, touch pads & brackets.	Improve opportunities for students and instructors to achieve their reducational and career goals by providing fully functional instruments and equipment.	Purchase Easyrig ERIG-V-GR-SE-EXT Vario 5 with FLOWCINE Serene Preinstalled \$7,069 # EAVGRSEEXT MFR # ERIG-V-GR-SE-EXT	Improve opportunities for students and instructors to achieve their unusical and career goals by providing necessary teaching tools and instruments.	Purchase equipment needed for pool facility which includes lane line reels, lifeguard chairs, and spine board.	Acquire high accuracy digital	Hire IA for study skills lab.	Purchase small shed for protecting and securing equipment (sandblaster and compressor) that will be stored in the fenced area behind the Fine Arts building.
SAH CHEMIGOZ E	кна-7 кна	1.8 MUS-19 HFA	TA 18 HFA	MUS-20 HFA	КНА-8 КНА	2.1 PHY-9 SAH	KHA-11 KHA	ART. 27_2018 HFA
12 1.8	12 1.8	12 1.8	15 1.9	16 2	17 2.1	17 2.1	19 2.2	20 2.3
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OTO and facilities request, Dean Iwata to refine	4500 AV consult, facilities consult	OTO and facilities request. Amount asked for increased from \$700 to \$2000										***************************************	×						7.	Comment		
																				Grand Total	Project Cost	Once Known
	4500																			Total	Financial	Need
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\$ 2,032.38	\$ 2,032.38	\$ 2,032.38																		Running	Total	
0	0	0				\$ 247 967 62														Amount	from the	Budget Committee
1450	4500	2000				C 2043 267 67	<u> </u>													Amount	from the	Budget Committee
	Allows students to view instructional and motivational videos while working out, bringing experience closer to that of private health club					Total of reginets														Rationale	# F F B R # F F F F B R F F F F F F F F F F F F F F	
	Four large monitors for students in Life Fitness Center																		RATION	Description of	Financial Request	
Re-organize and appropriately outfit the still life storage area in FFA-101. We've been making-do with various types of discarded shelving but this does not provide the most efficient use of our limited space, We need new shelving that makes use of the vertical space available and that is the appropriate depth for the type of things we have to store.	2.4 KHA-13 KHA Purchase four 52" monitors and four F	Improve public display areas for drawings and paintings in the hallway of the Performing Arts Center.																	ITEMS REMOVED FROM BC CONSIDERATION	Unit	Objective	
018	(HA-13 KHA	2.6 ART-10 HFA																	TEMS RE	9		
2.3 ART- 33_2 HFA	2.4 X	2.6 A	-	1	H	-	11		-	$ \cdot $	1		1							28		
20	22	23			П	T	П	T		П	T			T		П				ä		

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8835 Guidance to Chair/Dean: unbundle, OTO or MOE, facilities component. Will be funded through CTE per VPA Meehan and Dean Collins	SODO Professional deviopment funding,	Will be funded through CTE per	629.05 MOE funding, like other departments		
S 80 80 80 80 80 80 80 80 80 80 80 80 80	2000		629.05	4296	4252.07
88.35	2000	18447.09	629.02	4296	4252.07
oo	30	7	2 12	12 73	44
00.000,000,000	\$300,000.00	9300,000,00	\$300,000.00	\$300,000.00	\$300,000,00
0	2000	18447.09	629.02	4296	4252.07
0	2000	18447.09	629.02	4296	4252.07
1. A hydrocollator is required for the thermotherapy component of PTA 120. 2. Resisted tubing and Therabands are utilized in PTA 140: Therabands are utilized in PTA 140: Therabands are utilized in PTA 140: Therapeutic Exercise. 3. The Datalink 3000 allows for tem-by-item and aggregate analysis of student exam soores. 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.	Accreditation standards require faculty to have current teaching methodology in the subject areas they teach.	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 only asking for funding to support #3 - the Tru Definition Scanner which is the most	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.	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.
Equipment requested for 2019-2020 academic year: 1. Hydrocollator with hot packs (\$1,800). Subsisted tubing and Theraband (\$500); 3. Datalink 3000 scanner (\$1,895); 4. Ice pack freezer (\$500) 5. Rolling clinic stools (30 x \$129 = \$3,870).	Faculty attendance at professional development conferences/seminars.	Purchase and implementation of the following equipment: 1. Nomad portable x-ray head -\$488.09 2. Pedo digital x-ray sensor -\$425.07 3. Tru Definition impressions camera system	HP Color LaserJet Pro M477fdn Mfg. Part #: CF378A#BGJ	Upper and lower jaw model with transparent gingivae and 28 anatomically rooted removable model sets.	Mf# B1318000. Schick 33 Size 0 sensor W/6
PTA 2: Maintain adequate equipment for program operation through a replacement of aging equipment and a acquisition of newer technologies.	Comply with accreditation requirements and support faculty clearning and advancement.	Improve student learning and skill acquisition opportunities in alignment with current industry standards, Accreditation standards, and Advisory Board recommendations.	DAST-2018.2 Facilitate faculty instruction and is student learning. (joint objective with 19 DHYG2019.3)	Enhance student learning by providing lideal tooth models for DHYG 107 dental anatomy lab.	Improve student learning and x-ray skills.
8 (PTA) SAH	DAST-04 SAH	DAST-05 SAH	DAST-2018.2 SAH	DHYG 2018.1 SAH	2018.7 SAH
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006	300	Facilities? No amount requested	50	S000 Marketing: Program plan, not BC request	MOE? Temp classified request. Permanent or an experiment?	OTO or MOE?
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006	300		1105	5000	12000	8850
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00.000,00£?	\$300,000.00	\$300,000.00	00.000,000,000	\$300,000,00	00'000'0008	\$300,000,000
000	300		1105	2000		
006	300		1105	5000		
A saddle-style stool promotes a neutral pelvic position, which neutral pelvic position, which 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 musculoskieletal system and from an ergonomic standpoint when compared with conventional style seating are numerous.	Students need a pole mount to mount their typodont during preclinical learning.		As fossil evidence is developed in the field, we need to keep up our collections as well as modernize them. New fossil seasts 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.	Marketing of Sacramento Pathways to schools, parents, couselors, community, etc.	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 approximately support will make that possible.	Required for instruction.
There are two styles of saddle style is tool promotes a the market that allow this optimal restrains the area frool and a saddle-style stool. The stool and a saddle-style stool. The shaped seat that keeps the pelvisin a steeply (45') downward, so the neutral position, while the thighs is seated position in halfway stool with telescoping armrests is one fitned the stool interventions. The resultant benefits to the musculoskeletal system and from an ergonomic the neutron interventions in the manual position is the standing of the most benefits are suited to the musculoskeletal system and from an ergonomic standing when compared with conventional style seating are numerous.	Dental education supplied makes a mount that fits our dental chairs and in the students' typodonts. The mount pallows for optimal ergonomics.		ale andrill Skull	Printed materials created for middle is school and high school outreach. Info is about the Sacramento Pathways is available for distribution in the business community. (\$5k)	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.	Appropriate supplies budget for chemistry and biology lebs. 2-CHEM 3800 1,300 2-CHEM 400 1,700 1-CHEM 401 1,000 2-BIOL 402 1,200 BIOL 430/4311,350 Stockroom 1,100
chairs.	Enhance student learning by providing I students with a typodont pole mount in pre-clinic.	Provide students with a optimal learning environment.	ials for n in the etons age.	Provide support for the Sacramento Pathways in the SCUSD (schools) and the outreach to the business and religious communities. Explore dual enrollment opportunities with our feeder high schools.	Provide budget for additional classified is staff hours to allow for Financial Aid subject matter expert, with access to student records in order to provide to continuity of service between Davis Center and Main Campus.	MOE for consumable lab supplies and lab maintenance to support added programs in chemistry and biology for Bavis Phase 2.
2019.1 SAH o	DНYG 2019.2 SAH	DHYG 2019.3 SAH		AVP/VPSS-20 ADMIN	DVS-12 DVS	DVS-14 DVS

SCC Budget Committee Recommendations for Resource Allocations: 2018-2019

1200 MOE not OTO. Will be removed	17500 Safety related? Should go to Safety Committee? Who monitors, etc?	400 Tutoring MOE, not a BC request	2000 Could this be Foundation funded? Student success in accelerated to college classes.
1200	17500	400	2000
33		77 70	18
11	15	on .	12
9	00	νη 00	000
\$300,000,000\$	\$300,000,000\$	00.000,000,000.00	\$300,000.00
1200	17500	400	2000
1200	17500	400	2000
Enhance instruction of most productive KHA class	The LRC will be able to provide a safer learning environment for our patrons and reduce the theft and vandalism occuring in the area.	While most textbooks and solutions manuals are provided by the publisher, some publishers do not the provide desk copies. For these, we require purchasing through the book store the texts. Texts are kept or 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 course work. These students are disproportionately impacted students that benefit greatly from these resources.	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.
Purchase 30 bolsters and 20 blocks to enhance instruction of Yoga		Purchase textbooks and solutions manuals where needed to support students while seeking tutoring in the Math Lab.	The AB-705 legislation no longer allows the mathematics department to assume what prior knowledge the students have before entering our transfer lewel 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
Increase funding necessary to provide Physical education-related equipment, eimcluding 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.	Install cameras in the lobby of the LRC Funds will be used to install seven (7) for safety and security. The cameras will cameras in strategic locations on the help prevent vandalism and the theft of third floor of the LRC; over the service laptops and personal items as well as desk, next to all exits and next to the aid campus police in identification of subject(s)/person(s) of interest.	Purchase additional supplies and equipment for the Math Lab.	Purchase additional supplies and equipment for classrooms.
кна-2 кна	LRD1 LR	MATH/ENG	Math/Eng

35000 MOEnot OTO?	Amt. requested? Maybe \$4K, MOE not OTO, not BC.	2500 Is there not a Pathways Program and budget?	No amount requested, not BC	7500 Facilities, not BC?		duplications? OTO or MOE?	14000 Aiready accomplished
35000	=	2500		7500	4250	1668	14000
32000		2500		7500	4250	1068	6300
vo				15 34	19 31	12	14 9
29				14 1	20 1		
\$300,000,000	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
9 2000		2500		7500	4250	1668	6300
35000		2500		7500	4250	1668	0300
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.	Accreditation standards require that we provide equivalent programs and services at the Centers. Eunding will help to pay for programs at the Centers.	Pathways Projects should focus on Improving student success. Site visits would provide an opportunity to learn from other colleges		Update look of athletic weight room to promote athletics.	Upgrade of equipment used to teach Aquatics classes	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	The balances are old and not working smoothly. Balance pans show some corrosion. Balance doors sometimes stick, or sometimes fall off.
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.	Currently, SLD strives to host up to four events a year at our Centers without any funding.	Send team of faculty to other colleges to review Pathways Projects linked to improved student success		Paint walls and decorate with athletic branding/signage.	tional equipment	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	Six new balances for use in lab classes.
Nursing 5: Enhance student's Indianatory and clinical experiences by place assignment and clinical experiences by place assignment and simulation laboratory supplies and its equipment maintenance/repair. Specific anticipated needs include simulators, hospital beds, mannequins, infusion pumps, and general medication related supplies.	Additional funding of \$4000 to C Improve the efficiency and quality of fit programming to welcome, orlent, who provide resources, and engage students at the Davis and West Sacramento Centers.	VPI-1 ADMIN Promote teaching and learning S activities supporting student success. tt	Conduct systematic reviews of course scheduling and enrollment data to ensure offerings address student needs and meet the FTE/productivity goals for the college	Update and paint the Athletic Weight P Room with signage.	Purchase equipment needed to teach swim classes which includes noodles and storage, fins, med balls, and rolling storage bins.	Buy new supplies and materials for the F Davis and West Sac centers.	Replace balances for one laboratory
SAH	ADMIN I	VPI-1 ADMIN	VPI-2 ADMIN	KHA-20 KHA	KHA-9 KHA	ANTH 1 BSS	CHEM1601 R

7200 \$5,200 not highly ranked by Department, \$2,000 is MOE		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	No amount requested. Not a BC OTO request	No amount requested, facilities	4000 Facilities, not BC?	Requested last year, over the \$250K allocation, may get funded through mid year rewise. Library could do the experiment with one station	No amount requested. Not a BC OTO request	No amount requested. Facilities not BC
7200	2500				4000			
7200	2500				4000	4500		
	21	31		38	41	00	18	
8	12 39	m		1 1	1 2	9	8 13	23
\$300,000.00	\$300,000,000	00'000'008\$	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
7200	2500				4000	4500		0
7200	2500				4000	4500		o
This equipment is needed to support our growing undergraduate research program.	Infrared Spectroscopy is an analytical technique used in five of our core courses: Chem 420, Che 421, Chem 425, Chem 426, and Chem 420, and Chem 410, and Chem 420, which our stockroom staff is unable to provide due to chronic understaffing.				The course is actively cooking in the kitchen and cleanliness standards must be maintained.	Students often need a quick charge for their mobile device when it runs out of power.		Floors on the second floor are very worn and stained. The matching carpet squares are no longer available.
\$5200 equipment & \$2000 supplies Tonsumables) We have begun several stative undergraduate research u programs, among them a peptide psynthesis project targeting Alzheimer's Disease, and a wine analysis project. The equipment listed is to support these undergraduate research activities.	Our department has service contracts F to support most of our analytical Instrumentation. One exception is a service contract to cover our FTIR finstruments.				Vinyl flooring meets the needs of the T			Replace the rugs on the second floor of Floors on the LRC matching matching longer available.
Lab equipment for Student Undergraduate Research Program a a b c c c c c c c c c c c c c c c c c	Purchase service contracts to maintain of and repair our chemical instrumentation.	+	Train and support college divisions use of the Peoplesoft Online Purchase Requisition system.	Renovation of the kitchen attached to Rodda Hall South 261.	Replace carpet in Rodda Hall South 261 with vinyl tile to accommodate the needs of the NUTRI 330; Food Theory fand Preparation course.	Purchase device charging stations for the first floor of the LRC to support student mobile devices.	Pilot the WC Online Scheduling Software for tutoring services in Learning Skills & Tutoring Center.	Replace rugs on the first, second and it third floors of the Learning Resource to Center
CHEM1603 L	SAH SAH	DVS-11 DVS	BSO-4 ADMIN	FCS/NUTRI 3 I	BSS NUTRI 4	LRD7 LR	LTAT 16 LR	LRD4 LR

SCC Budget Committee Recommendations for Resource Allocations: 2018-2019

19110 Year 1 expt, to MOE if successful	2751 OTO temp classified experiment
19110	2751
19110	2751
10	14
\$300,000,000	00'000'000'8
19110	2751
19110	2751
Students need assistance with D21, FAFSA, Google apps, and various PeopleSoft applications that are necessary applications that are necessary applications that are necessary 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 IRC. LR220 is a library classroom from computers on the 2nd floor and IA support will help maintain this area.	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.
The second floor computing lab consists of 36 computers on the second floor and the 24 computers in various PeopleSoft Parious Parious PeopleSoft Parious PeopleSoft Parious PeopleSoft Parious Parious PeopleSoft Parious People Parious Pe	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
Hire two temporary IAs each for 20 hrs/week to provide assistance to students using the the 1st and 2nd floor computer lab areas. Students will receive tutoring fassistance on Microsoft Office applications, PeopleSoft, FAFSA, Canvas, Google applications, wireless printing, etc.	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.
LRD3 LR	LRDS LR

				2.5
Unbundle, Strong workforce/Perkins according to AVP Meehan 4/1/19	No amount requested: but PP Probook 650 G2 in IT request: cost estimate \$1,008. Removed per Trichair disc with IT	Provided by IT	MOE, PIO restructuring	
4700			2500	
13 21	2	6 12		
00'000'000'\$	\$300,000.00	\$300,000.00	\$300,000.00	
4700	1008		2750	\$ 188,466.18 \$ 188,466.18
4700	1008		2750	\$ 188,466.18
The equipment purchases address replacement needs as existing equipment or models (taxiderruy) 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 taxiderruy repair and preparation request are for materials to continue repairs on specimens actively used in classrooms of multiple coursesmany 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 readios are requested and an emergency satellite			The rise of social media has necessitated a person whose job responsibility would be to update the college's social media channels, and develop mew 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.	Grand Total:
otal otal ind ind sgh			Temporary position classified as Public Relations Technician	
/ n - n - n - n - n - n - n - n - n - n	Purchase one lap top for the CAC to support guest speakers' program presentation, i.e. power-point,CD or DVDs.	Order 15 inch macbook pro laptop to be used to develop ASL online courses with a lot of video editing at home and work	PIO-1 ADMIN HIre Temporary Public Relations Technician with job responsibilities of is coordinating and monitoring social media	
SAH -1903 F SAH -1904 F SAH -1		DEAF3 HFA	PIO-1 ADMIN	
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