

Sacramento City College

Budget Committee MEMORANDUM

May 15, 2020

TO: Michael Gutierrez, President

FROM: Budget Committee Tri-Chairs: Shawn Weinsheink, Stephanie Smith, Mitch Campbell

RE: 2019-2020 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 2020-2021 fiscal year. Please find below the Budget Committee scoring and ranking summary of the items that were under consideration for resource allocations. Also attached are:

- A. Complete spreadsheet of all items, both “Active” and those “Removed” from consideration by the BC.
- B. Scoring rubric used by the BC
- C. Guidelines for Requests to BC

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

Resource Recommendations:

The BC acknowledges that, due to the unforeseen circumstances surrounding the Covid-19 pandemic, VPA Bray was not able to provide a fixed amount that would be granted to the BC for allocation prior to the end of the '19-'20 academic year. It is the understanding of the BC, per VPA Bray, that a monetary amount may be provided for allocations in August or September of 2020. Should an amount be made available, it is the recommendation of the BC that the allocations be made based upon the rank order of items as given below. Specifically, the amount stated in the “Approved Allocation by BC” column should be awarded, in rank order, until the total amount dedicated to this purpose reaches zero.

It is the understanding of the BC that this method of waiting until the ensuing year to determine the amount made available for BC allocation is a result of the significant budget uncertainty, due to the current crisis, and is not the establishment of a regular practice.

The committee supports one-time-only funding for those items ranked highly enough to receive funding as deemed appropriate by the College in August or September of 2020.

It should be noted that the committee was diligent in adhering to the “Guidelines for Requests to BC,” 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.

Observations and Recommendations for 2019-20:

While the Covid-19 crisis has forced a change in regards to the normal maintenance of effort (MOE) processing and communications, the BC wants to once again note the importance of that process and of those Division base budget augmentations. 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. 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. **Response to Pandemic:** First and foremost, we must do whatever is needed to ensure that students, and potential students, have the base level support and confidence to attend SCC. Specifically, if our enrollment depends, in large part, on our students having proper technology-related materials (e.g. Chromebooks, etc...) to engage in our online/remote classes, that is the top of the budget priority list. We acknowledge that enrollment is the financial lifeblood of our College so our budget expenditures should reflect that. Secondarily, if we are on-ground and there is an overwhelming need to establish confidence in our students that our College/facilities are safe, we must prioritize community health-related actions such as the providing of PPE materials, continual cleanliness, sanitizing, social-distancing protocols/signage, etc... It is acknowledged that these activities could be expensive and labor intensive. Again, we must protect enrollment and our budget expenditures will need to reflect those principles.
2. **Division Carry-over and Fiscal Year '21 Base Budget Allocations:** We recognize that the decision has been made by the College to both freeze purchasing for fiscal year '20 and

to keep 100% of Division carryover to use for fiscal year '21. It is also acknowledged that College base budget allocations have been reduced by 20%. Per VPA Bray, there will be a determination if additional monies are available to augment those base budgets in the Fall of '20. If those additional monies do become available for distribution, it is recommended that there be an exploration and analysis of actual monetary needs of the Divisions, not a standardized distribution across all Divisions. It is recommended that a justification process of some sort be implemented with the appropriate Vice-Presidents, Deans, and Department Chair (if applicable) to ensure that the monies are distributed to those Divisions most in need.

3. **Maintenance of Effort Budgeting:** By definition, maintenance of effort monies should be prioritized over new or one-time-only initiatives. These monies are, in effect, synonymous with base budget allocations. Again, there can be a justification process demanded but, if vetted and still warranted, MOE's should be funded prior to one-time-only initiatives. It is acknowledged that, given the crisis, there may be changes to programs offered and, consequently, program/MOE and even base budget funding. These changes should be taken into account in regards to MOE and base budget funding as applicable.
4. **Fund 13/IR Monies:** If, in fact, there are reductions to Fund 13 revenues and corresponding Fund 13 budget allocations, those divisions receiving Fund 13 allocations should not be disproportionately impacted. Whether the source is Fund 11, 12 or 13, any shortfall or reduction of any one of those sources should be treated equally in regards to division base budget reductions. Our recommendation is that base budgets be looked at as a whole (Funds 11-13) and the overall effect be considered when determining where to make cuts.
5. **Online Instruction Emphasis/Video Production:** With the advent of online education in a dramatic fashion, the requests from individual departments and divisions to produce higher quality video-based instruction will be significant. This need is also immediate as the College and College faculty prepare for an unprecedented number of online courses for the Fall '20 term. It is recommended that College IT, A/V and Operations be incorporated into the planning and decision-making in regards to potential fixed sites and mobile equipment suitable for higher-quality video production. The BC will support usage of BC reserve fund monies for this purpose. It is recommended that the potential centralization of these efforts, to the greatest extent possible, be implemented by the College.

Please notify the tri-chairs at your earliest convenience of any further discussions or tasks in regards to this memo and of your acceptance, rejection or modification of these

recommendations.

Thank you for your consideration of these recommendations and we look forward to working with you, as needed, to continue to serve the best interests of Sacramento City College and Sacramento City College students.

BC Rank	BC Score	DIV	ID	Description	Approved Allocation by BC	Running Total
			ACTIVE			
1	1.32	MSE	ENGR-3	To keep up with current technologies, the materials lab needs a new Mechanical Properties Tester complete with instrumentation to record data.	32470	32470
2	1.53	HFA	COMM-1	Sixteen components for our video recording booth: 1. Antiglare, 50" commercial HDTV 2. Peerless-AV TV mount with wheels, 32" to 75" displays 3. Apple TV HD 4. Microsoft Miracast adapter 5. Thunderbolt 2/mini-DP to HDMI adap 6. Thunderbolt 3 / USB-C to Digital AV (HDMI) adapter 7. Lightning to digital AV (HDMI) adap 8 USB Type-C to SD card reader 9 HDMI to HDMI cable, 6 ft. 10 HDMI to mini HDMI cable, 6 ft. 11 HDMI to micro HDMI cable, 6 ft. 12 Displayport cable, 6 ft. 13 Logitech powerpoint remote 14 Canon Vixia HD video camera 15 SDXC memory card 16 SD to USB adapter	2800	35270

2	1.53	HFA	TAFILM(2020-21)100	Purchase drill sets, saws, and pneumatic tools to replace existing outdated tools purchased prior to PAC renovation.	5500	40770
4	1.61	AT	PHOTO 1	This is a three-year project and we are requesting some funds in year one. The needed OTO funds will go towards equipment for faculty to use in the capturing and creation of content to be used in our Distance Education curriculum. This equipment includes mirrorless cameras, lenses, LCD capture/recorders, iPads, accessories and some OTO software licenses to pilot test. Future request will require funding for instructional supplies, smart station equipment and other synchronous/online classroom equipment to be used to start and pilot an online photography certificate.	1800	42570
5	1.67	BSS	ANTH 1	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	1668	44238
6	1.68	BSS	ANTH(2020-21)101	Skullcap and chest cartilage repair 255.00 Cleaning and replacing hardware 500.00 Shipping each way 150.00 (x2)	1055	45293
6	1.68	SAH	PHY-10	A handheld infrared spectrometer designed to identify mineral content of rocks and soil in real time.	67325.33	112618.33

8	1.74	KHA	KHA-12	Bumper plates, Olympic plates, strength bands, and Lifting chains to complete Hughes Weight Room	30000	142618.33
9	1.79	BSS	ANTH 7	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	1105	143723.33
9	1.79	KHA	KHA(2020-21)101	Supplies for new cardio fitness room	6000	149723.33
11	1.84	SAH	PHY-5	Provides 12 new sets of equipment and radioactive sources to be used in laboratory exercises with measurements of radioactivity.	16875	166598.33
12	1.89	LL	JOUR 02	1 camera body (Canon EOS 7D Mark II) and 2 lenses (Canon EF 16-35 mm and Canon EF 70-200 mm)	8500	175098.33
13	1.94	BSS	GEOG - 7	Purchase the following materials for use in Physical Geography Lab course: - 6 12" globes (\$48.95/unit) - 1 12" dry erase globe (\$59.96) - 1 16" stand globe (\$679.00) - 18 magnifying glasses (12.99/unit)	1358.3	176456.63
14	2.00	HFA	MUS-20	Purchase Yamaha U1 studio piano for use in rehearsal studio 119A.	3500	179956.63
14	2.00	SAH	CHEM1601	Six new balances (@\$1050 each) for use in lab classes.	14000	193956.63
16	2.05	BSS	ANTH(2020-21)100	Aztec moon goddess 48.00 Chac Mool 115.00 Olmec Head 89.00 Maya vision serpent 98.00 Tablet of the Slaves 50.00 Toltec Warrior 68.00 Palenque sarcophogas 68.00 Maya tablet of the sun 79.00 Maya tablet of the foliated tree 75.00 Tax 53.50	743.5	194700.13

17	2.11	HFA	ART-28_2018		2600	197300.13
17	2.11	MSE	MathStat P	<p>We are requesting funding to purchase 2 mobile charging carts each holding 22 Acer Travel Mate laptops for use in RHN 317, 319, and 326; we have spoken to IT and there are APs in all of the rooms listed. The signal in RHN 319 is a bit weaker due to refraction of the wall materials.</p> <p>Each cart will require 22 laptops at \$400 per, a mobile charging cart for \$1,200, and 2 padlocks. The locks are sold in a 6-lock package for \$50.00.</p>	20050	217350.13
19	2.16	BSS	GEOG - 1	<p>A computer cart of this nature would be utilized in BSS courses, such as GEOG 310, 331, and 334, and other BSS departments such as Psychology. When discussing this proposal with the IT staff, two basic options were discussed. One was a dedicated room set-up as a computer lab. As always, the question when considering this option is what space is available. The other option discussed, which has been recently implemented in other divisions, was the purchase of a secure cart of laptop computers. In addition to this equipment, internet access, basic software needs, and other equipment would be part of a project of this nature. This second option (a laptop cart) is the scenario I am basing this request upon.</p>	45000	262350.13
19	2.16	SAH	PHY-9	<p>An apparatus for measuring aspects of the photoelectric effect, such as stopping potential and cutoff frequency.</p>	5616	267966.13

21	2.17	BSS	PSYC(2020-21)100	Compound Microscopes - \$3,735 (9 @ \$415 ea.); HP ProBooks 2,142.68 (2 @ 1,071.34 ea.); Biopac MP45 EMG and EEG hardware and software - \$8,970.00 (6 @ \$1,495.00 ea.); Dissection Kits 99.50 (10 @ 9.95 ea.); Lab trays - \$66.65 (Pack of 10); Two-point threshold discriminators - \$236.70 (10 @ 23.67 ea.); Storage tubs - \$47.40 (5 @ 9.48 ea.); Faucet-mount eye-wash station \$72.85.	15370.78	283336.91
21	2.17	HFA	DEAF(2020-21)100		850	284186.91
21	2.17	KHA	KHA-9	Swimming instructional equipment	4250	288436.91
24	2.26	HFA	ART-22_2017	Wacom Intuos Tablet Art Pen and Touch	30000	318436.91
25	2.32	SAH	CHEM1603	\$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.	7200	325636.91

26	2.37	MSE	MathStat Q	<p>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.</p>	2000	327636.91
27	2.89	KHA	KHA-4	<p>Aesthetically pleasing and comfortable folding chairs for use by student-athletes</p>	25000	352636.91

27	2.89	MSE	MSE Div(2020-21)100	<p>The project would include removal of built in cabinets that are no longer being used, moving a projector and board from the north wall to the south wall, moving of student computer stations (along with new computer carrels), new bookshelves and cubbies, and new tables and chairs for the center. costs are projected as follows: demolition(\$1000), new bookshelves and cubbies (\$1000), new tables and chairs (\$3000), new computer carrels (\$3000), It is undetermined if there would be a cost from facilities management regarding new power or from IT for new data ports in the moving of the computer stations; the new location of the computer stations was moved on December 13th. The original plan had no associated costs for the new location. In consultation with IT, there were no costs associated with the moving of the projector and board.</p>	8000	360636.91
29	3.11	HFA	TA 17	Secure funding to purchase file cabinets to better organize production documents.	2000	362636.91
30	3.16	KHA	KHA-20	Paint walls and decorate with athletic branding/signage.	7500	370136.91
31	3.47	MSE	MathStat O	Paint an accent wall	2000	372136.91
					372136.91	