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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

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		Dept	Division	CSA	Total Financial Need	Grand Total Project Cost Once Known	Comment
								Total							
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, and also in our analytical 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 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	\$ 250,000.00	4	55	9	96000	96000	OTO estimated funding per Carle Bray Y3 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	\$ 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	\$ 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	\$ 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	\$ 139,700.00	3	28	4	16875	16875	Fixed million dollar typo!

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6	1.5	TA 19 HFA	Purchase a Sony PXW-F57M2 4K XDCAM Super 35 Camcorder Kit with 18-110mm Zoom Lens \$11,998 # SOPXWFS71IK MFR # PXW-F57M2K	Purchase a HD Camera to enhance the film program.	13200	13200	\$ 126,500.00	4	7	24	13200	13200	
7	1.6	CHEM 21 SAH	Replace old damaged infrared spectrometer	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 anvils 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	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	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.	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.	15000	15000	\$ 63,132.38	4	49	21	60000		Yr 2 of 3 Yr-sinking fund: \$15K/yr

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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 1.20. 2. Resisted tubing and Therabands are utilized in PTA 1.40; 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 1.20. 5. Rolling clinic stools are needed for patient-care activities in lab.	0	0	0	\$300,000.00	3	8	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	5000	\$300,000.00	3	30	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. Pado 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	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.	629.02	629.02	629.02	\$300,000.00	2	12	629.02	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.	It is essential for students to learn the anatomy of roots prior to instrumentation on the roots during clinical patient care.	4296	4296	4296	\$300,000.00	12	73	4296	4296	
DHYG 2018.7 SAH	Improve student learning and x-ray skills.	Mfg# B1318000. 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	4252.07	\$300,000.00	5	44	4252.07	4252.07	

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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	MDE 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 MDE, 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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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	7200	7200	8	64	7200	7200	\$300,000.00	12	39	21	2500	2500	\$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	2500	2500	12	39	21	2500	\$300,000.00	12	39	21	2500	2500	
DVS-1.1 DVS +				7200	7200	7200	7200	3	31	7200	7200	\$300,000.00	3	31	7200	7200	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, DNS Center	
B50-4 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.							1	1			\$300,000.00	1	1	98			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	4000	4000	1	2	41	4000	\$300,000.00	1	2	41	4000	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	4500	4500		6	8	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
LTAT 1.6 LR	Pilot the WC Online Scheduling Software for tutoring services in Learning Skills & Tutoring Center.							8	13	18		\$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	0	0		23			\$300,000.00		23				No amount requested. Facilities not BC

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LRD3 LR	Hire two temporary IAs 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

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BICL-1903 SAH	<p>Purchase and replace materials and equipment used in the Field Ecology Certificate program and to support student learning experiences.</p> <p>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); 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).</p>	<p>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</p>	4700	4700	\$300,000.00	3	13	21	4700	Unbundle, Strong workforce/Perkins according to AVP Meehan 4/1/19
CAC9 ADMIN	<p>Purchase one lap top for the CAC to support guest speakers' program presentation, i.e. power-point, CD or DVDs.</p>	1008	1008	\$500,000.00	2					No amount requested; but PP Probook 650 G2 in IT request: cost estimate \$1,008. Removed per Trichair disc. with IT
DEAF3 HFA	<p>Order 15 inch macbook pro laptop to be used to develop ASL online courses with a lot of video editing at home and work</p>			\$300,000.00	6			12		Provided by IT
PIO-1 ADMIN	<p>Hire Temporary Public Relations Technician with job responsibilities of coordinating and monitoring social media</p>	<p>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.</p>	2750	2750	\$300,000.00				5500	MDE, PIO restructuring
Grand Total:										
										\$ 188,466.18
										\$ 188,466.18