

2018-2019 Enhanced Budget Requests - Facilities

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Committee Comments	Budget & Fiscal Planning Comments	Cabinet Comments
Non-Mandated									
23303 - General Science	Increase support to laboratory classes.	Increase budget for maintenance agreements due to the need for the maintenance of more lab equipment that is needed for the additional lab classes that are currently being taught.	If we purchase the NMR machine, then we will need an additional \$5,000 per year in maintenance agreements for it.	\$ 5,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input checked="" type="checkbox"/> Deny Comments: By not approving the purchase of the NMR Machine, this item does not move forward.	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 1	Not approved. Consider using PPIS funds
32150 - Athletics	Replace the tennis courts.	Develop and implement a resource allocation plan to replace the tennis courts to increase athletic success of student athletes.	The courts have been banned by the Pacific Coast Athletic Conference for athletic competition. They are deemed as unfit for athletic competition.	\$ 645,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Approved original amount requested of \$500k.	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: Five year old estimate. Increased amount from \$500k to \$645k. Concrete courts will run at ~\$645k. Asphalt does not last in the valley and cost would be ~\$18k to \$20k every 3 years. Concrete seems to be a better option. Priority remains the same - HIGH.	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 1	Not approved. Should be part of a broader bond issuance discussion.

2018-2019 Enhanced Budget Requests - Facilities

Rev. 3/16/18

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Committee Comments	Budget & Fiscal Planning Comments	Cabinet Comments
23303 - General Science	Increase support to laboratory classes.	Purchase additional laboratory equipment for additional science lab classes being taught.	There's a lot of equipment needed for our current Physics & Chemistry classes, and as we expand our Biology & Chemistry programs to create ADTs in both of these fields and increase our course offerings, we will need additional equipment to support these degrees. While the initial purchase would be a one-time cost, maintenance & replacement of broken equipment would be recurring. Specifically, an NMR machine is needed for Organic Chemistry II (CHEM 206) to comply with lab experiments that are needed to be done based on the state's C-ID Course Outline of Record. The cheapest NMR machine would be approximately \$38,500. Purchasing more lab equipment will help us perform experiments in labs that will benefit the students.	\$ 40,500	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input checked="" type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input checked="" type="checkbox"/> Deny Comments: The committee did not feel that the NMR machine is necessary. There was a motion to deny this project. PPIS funding is available withing the Science Dept. to purchase this machine if the dept. feels it is absolutely necessary.	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 2	Not approved. District funds not available/

2018-2019 Enhanced Budget Requests - Facilities

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Committee Comments	Budget & Fiscal Planning Comments	Cabinet Comments
32150 - Athletics	Resurface the women's soccer field.	Develop and implement a resource allocation plan to resurface the women's soccer field in order to increase student athletic success.	To improve quality of practice and game performance of student athletes by making the play surface safer.	\$ 45,000	No	<input type="checkbox"/> Approve - Select Priority <input checked="" type="checkbox"/> 1(high) <input type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Approved original amount requested of \$35k.	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: Increased amount from \$35k to \$45k because labor cost hadn't been taken into consideration. PRIORITY remains the same - HIGH.	2	Approved with the use of faculty savings from unstaffed Exercise Science.
32150 - Athletics	Install lights on the 4 athletic fields.	Develop and implement a resource allocation plan to purchase the lights for 4 athletic fields (women's softball field, men's baseball field, women's soccer field, & men's soccer field).	To improve quality of practice and game performance of student athletes in a safe environment. The outside teams currently practice in triple digits of temperature in August and September. This will improve student success.	\$ 800,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input type="checkbox"/> Approve <input checked="" type="checkbox"/> Deny Comments: Cost for this particular project may run from \$800k to \$1.2 million. Motion made, but did not carry. After a lengthy discussion, the item was not moved forward due to lack of a motion.	2	Not approved. Should be part of a broader bond issuance discussion.
32150 - Athletics	Purchase overhangs for the soccer field	Develop and implement a resource allocation plan to purchase two overhangs on the west soccer field in order to provide shade for both home and visiting teams.	To improve quality of practice and game performance of student athletes while providing a safe environment.	\$ 20,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments:	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Deny Comments:	3	Not approved.

2018-2019 Enhanced Budget Requests - Facilities

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Committee Comments	Budget & Fiscal Planning Comments	Cabinet Comments
32150 - Athletics	Install outside restroom facilities.	Develop and implement a resource allocation plan to install outside restroom facilities so that opposing teams, officials, fans, and student athletes have a private place to change (instead of the parking lot) and a quality facility to tend to their personal needs instead of using a porta-potty.	To improve the quality of practice and game performance of student athletes by not having to waste time by going all the way to the gym to use the next room facility. It is also a better experience for community members when watching IVC sporting events.	\$ 800,000	No	<input type="checkbox"/> Approve - Select Priority <input type="checkbox"/> 1(high) <input checked="" type="checkbox"/> 2(med) <input type="checkbox"/> 3(low) <input type="checkbox"/> Deny Comments: Approved original amount requested of \$150k.	<input checked="" type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: Approved pending receipt of a comprehensive quote, as this project may cost from \$500k to \$800k.	<input type="checkbox"/> Approve <input type="checkbox"/> Deny Comments: 3	Not approved. Should be part a broader bond discussion.