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TO: SCC Budget Committee Tri-Chairs
Bruce Zenner
Carmen Hirkala
Mitch Campbell

FROM: Michael Gutierrez, President *mg*

DATE: July 5, 2018

SUBJECT: President's Response to Budget Committee Recommendations of May 9, 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 2017-18. 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 9, 2018 memorandum and I am approving those recommendations as noted in the memorandum, with one caveat. Given that the **2018-19** allocation to the Budget Committee was \$250,000, as indicated in the March 14, 2018 Mid-Year Budget Update memo, I encourage expenditures to be limited to this dollar amount. As we receive our funding allocations for **2018-19**, this total dollar amount allocated will be revisited with the goal of increasing it to \$270,346.

The ten items listed that the Budget Committee seeks to address can all be reviewed and addressed in the 2018-19 fiscal year.

Once again, a "BIG" 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.

Attachment: Attachment A from 5/9/18 Memo

Attachment "A"
(p. 1)

Budget Committee Ranking List 2018-2019 Unit Plan Items

Completed during 2017-18 FY
rankings compiled/tallied/and reported 4/16/2018

*X = Department checked on UP * O =
Department did not check on UP
* Numerical Values = rankings by
committees or administrator groups
(no quorum for Facilities so no rank,
only ones from ranked for risk list by IT)

REF #	OBJ ID	Area	Unit Objective/Description	Unit Plan Prioritization	BC Score	BC Average	BC Rank (25 voting members)	Amount Requested From BC	OTO Recommendation from BC	Cumulative Expended	Notes
9	MUS-07	HFA	Purchase a used 9' concert grand piano with money from the sinking fund.	1	O		1.00	\$ 25,000.00		-25,000.00	Yr. 3 of 4 yr sinking fund
25	BIOL-1805	SAH	Improve microbiology student laboratory experience and safety with the purchase of Bacti-Incinerators.	4 30 13	O		1.12	\$ 5,700.00		-30,700.00	amount modified by dean 3/16/18
8	ART-23_2017	HFA	Replace broken easels in FFA 101.	7 4	O		1.24	\$ 2,500.00		-33,200.00	
19	LIBR-17	LRC	Serve computing needs of students taking on-ground and online courses by increasing the size of the circulating laptop collection-purchase of new laptop.	3 5 17	O	2	1.24	\$ 3,095.00		-36,295.00	
22	CHEM1605	SAH	Continue long term, multi-year purchase of gas chromatograph spectrometer used in all four organic chemistry courses and analytical chemistry.	17 67 3	O		1.24	\$ 24,000.00		-60,295.00	repeat-multi-year request yr 2 of 5
2	PHOTO 1	ATT	Photography equipment for loaning to students in program: cameras, lenses, flashes, tripods, etc	1 2	O		1.28	\$ 35,000.00		-95,295.00	repeat-multi-year request - final year
14	KHA-12	KHA	Purchase equipment for athletic weight room	4 3 1	X		1.32	\$ 12,360.00		-107,655.00	
PHY-10	SAH	SAH	Purchase TerraSpec Halo Mineral Identifier, designed to identify mineral content of rocks and soil in real time.	5 61 27	O			\$ 15,000.00			
23	TA 15	HFA	Purchase a drill press to produce scenery for the departments theatrical productions	4 4	O		1.36	\$ 2,800.00		-122,655.00	willing to take 3 yr sinking fund-\$15,000.00/yr
11	PHY-7	SAH	Increase data acquisition capabilities for physics, geology, and astronomy labs by purchasing 12 new data stations.	4 41	O		1.44	\$ 8,400.00		-125,455.00	
24	FCS/NUTRI 4	BSS	Update/Renovation needs in Rodda Hall South 261 to accommodate the needs of the NUTRI 330: Food Theory and Preparation course.	1	X		1.44	\$ 5,000.00		-133,855.00	3/16/18: initial partial funding (3 stations) acceptable sinking fund not requested
5	ART-17	HFA	Replace large gas kiln in the ceramics department.	16 13	O		1.48	\$ 27,062.00		-138,855.00	amount increased from original request-would be an amount towards whatever work is needed for renovation
7	ART-12	HFA	Expand program capabilities by purchasing a sandblaster and compressor for shared use by the ceramics and sculpture programs.	13 10	O		1.60	\$ 10,200.00		-165,917.00	Facilities needs involved for conversion from gas to electric
6	MUS-9	HFA	Purchase replacement piano benches. Old ones are in poor shape.	4 10	O		1.72	\$ 1,603.00		-176,117.00	
10	KHA-15	KHA	Remodel South Gym which will include: baskets, scoreboards, and painting.	2 2 3	X		1.72	\$ 38,000.00		-177,720.00	
13							1.76	\$		-215,720.00	no floors included

