



September 10, 2019

To: Carlos Sermeno, Chair, College Council

From: Dr. James Limbaugh, President *James W. Limbaugh*

Re: Approval of Prioritized Resource Requests for Fiscal Year 2019-20

In consultation with the Vice President of Academic Affairs, Vice President of Student Services, Interim Associate Vice President of Administrative Services and Dean of Institutional Effectiveness, I have completed my review of all resource requests for Technology, Equipment, and Facilities as developed through the Budget & Planning and Institutional Effectiveness (PIE) joint retreat, and submitted from the College Council.

Classified staff hiring decisions are postponed until further notice.

Below are the remaining resource requests showing items requested via program plans and the final disposition.

Request No.	Request Description	Unit Name	Approved	Fund	Amount
TECHNOLOGY					
1	Contract for online pedagogy training	Distance Learning	Yes	Professional Development	\$12,000.00
2	Software license for plagiarism detection software	Distance Learning	Yes	Block Grant	\$25-30,000.00
3	1. Continuous cross-training among staff in the Business Office, Admission & Records and Financial Aid Office. 2. Replacement of 12 staff and counter computers in the Business Office.	Business Office	Yes	1. Professional Development 2. Tech Refresh	\$15,000.00
4	Build new data fiber network through-out the College Campus	Information Technology	Yes	Bond Project 40J	NA
5	Smart Audio-Visual equipment in classrooms, upgrade Wi-Fi network, implement new storage and data backup system	Information Technology	Yes	Bond Project 40J	NA
6	Technology training	Information Technology	Yes	Professional Development	NA

Request No.	Request Description	Unit Name	Approved	Fund	Amount
7	Continue to replace computers for instructional labs, classrooms and offices that are near end of life	Information Technology	Yes	Tech Refresh, Block Grant, & Perkins for labs	C/O Info Tech
8	Renew 3rd party support agreements for core network switches, host servers and phone system	Information Technology	Yes	Bond Project 40J	NA
9	Implementation of redundant Internet pathways to the college	Information Technology	Yes	Bond Project 40J	NA
10	Upgrade Security Camera System	Information Technology	Yes	Bond Project 40J	NA
11	Upgrade/Replace core network switches	Information Technology	Yes	Bond Project 40J & Tech Refresh	NA
12	Upgrade/Replace Edge Switches	Information Technology	Yes	Bond Project 40J	NA
13	Upgrade/Replace Host Servers	Information Technology	Yes	Bond Project 40J	NA
14	Laptops, Projectors, Mobile Hotspots	School Relations & Outreach	Yes	SEA	Laptops: \$1500/ea, Projector: \$850/ea, Mobile hotspot Device: \$20/ea, Service: \$20/mo.
15	Computers, monitors, and phone for counseling faculty	Student Success & Equity Programs	Yes	SEA	\$2,000.00
16	Replace non-working computers in Aviation labs	Applied Technology	Yes	Block Grant & Perkins Funds	C/O Info Tech
17	5 computers to replace outdated computers in the Film/TV Production, Theatre & Cinema programs	Arts & Performance	Yes	Lottery & Block Grant	\$17,044.53
18	3D Printer and Touch Screen for new certificate of achievement and associate degrees	Computer Science	Yes	Block Grant	\$2,999.00
19	Replace routers & switches in CE101 Computer Science Data Center and computers in CE225	Computer Science	Already funded	Funded FY 2018-19; Dept moving to TLC in 2020	NA
20	Two computer monitors	Communications Studies	Yes	Block Grant	\$500.00
22	Modernize chemistry labs w/Smart Classroom AV	Physical Sciences	Yes	Bond Project 40J	NA

Request No.	Request Description	Unit Name	Approved	Fund	Amount
23	Digital medical record and computer lab	Health Sciences: Certified Nursing Assistant	No	Clarify the dollar amount needed for this request. Depending on amount, Strong Workforce might be able to fund.	NA
24	Replace 33 computers for student use of computer labs	Library	Yes	Block Grant	\$12,000.00
25	3 Mac minis, 3 KVM Switches, 3 Mac to Windows video adapters, 3 Mac mini security cages	Library	Yes	Tech Refresh & Block Grant	\$3,000.00
26	Service agreement for the repair and maintenance of the gate count software	Library	No	Not a "technology" request; Use dept operating budget funds for equipment to cover service agreement	\$3,400.00
EQUIPMENT					
1	3 peri-pro film processing machines, 6 patient lead aprons, and 2 new radiology mannequins.	Dental Assistant	Yes	Block Grant & Perkins	\$15,000.00
2	Casts of nonhuman primates and fossil humans, safety equipment, consumable raw materials for a flint-knapping lab	Behavioral Science: Anthropology	Yes	Block Grant & Perkins	\$2,530.74
3	22 slow speed handpieces	Dental Assistant	Yes	Block Grant & Perkins	\$2,200.00
4	Various supplies for all crafts, camera & grip equipment and hard drives	Arts & Performance	Yes	Lottery	\$20,685.57
5	15 helmets of different sizes to fit the student-athletes	Kinesiology - ATH	Yes	Lottery Fund	\$4,500.00
6	Three 12 Leads ECG/EKG machines	Medical Assisting	Yes	Block Grant, Perkins & Strong Workforce	\$20,000.00

Request No.	Request Description	Unit Name	Approved	Fund	Amount
7	Maintenance contracts	Applied Technology	No	Within 10100 Dept. Operating Budget; Need more clarification on the maintenance contracts	\$15,000.00
8	Knee braces to protect the offensive and defensive lineman as they are more susceptible to knee injury.	Kinesiology - ATH	No	NA	\$4,000.00
9	20 updated shoulder pads for football student-athletes.	Kinesiology - ATH	No	Within 10100 Dept. Operating Budget	\$5,000.00
10	2 sterilizers /autoclaves, 1 blood centrifuge, 1 hemocue, 4 venipuncture arm trainers	Medical Assisting	Yes	Block Grant	\$14,000.00
11	A budget to fund student participation in the annual AMC Aviation Skills Competition	Applied Technology	already funded	Within 10100 Dept. Operating Budget	\$11,500.00
12	Hand Buoys, Noodles, Hand Web Gloves, Kick Boards, Deck Mats, Matt Rack, Floor mats, Pace Clock/Digital, Hand Buoy Rack, Noodle Rack, Kick Board Rack	Kinesiology - ATH	No	NA	\$6,674.00
13	Funding for TV and Radio commercials, printing fee for flyers and postcards. Use of Social Media with fee-based commercial services.	Dental Hygiene	already funded	Strong Workforce	\$10,000.00
14	Maintenance check-up, which includes lubrication of the machinery, safety inspection, replacement of worn parts, repairs, and possibly, the funds could assist on equipment replacement.	Kinesiology - ATH	Yes	10100	\$8,000.00
15	Maintain current library media materials, library book budget, and the software license budget for databases.	Library	already funded	Within 10100 Dept. Operating Budget & Lottery	\$52,000 from 10100 Dept. Operating Budget funds; \$246,200 in lottery funds for library print and electronic materials.
16	2 "Clinic Simulators" in SC 105, 8 enclosed wall mounted cabinets, 6 enclosed floor cabinets, 4 floor cabinets, and 6 ScreenFlexs.	Medical Assisting	Yes for instructional equipment only	Block Grant or Lottery	\$10,000.00
17	Multi-functional Printer	School Relations & Outreach	Yes	SEA	\$5,000.00

Request No.	Request Description	Unit Name	Approved	Fund	Amount
18	2 electric carts	Plant Facilities	No	Within 10100 Dept. Operating Budget	\$22,000.00
19	Scorer's table that can accommodate 10-12 people	Kinesiology - ATH	No	NA	\$4,000.00
20	Budget for honoraria for speakers in our speaker series for West students and staff featuring experts in issues relevant to our growing Latinx population.	Foreign Languages	Yes	Professional Development	\$1,000.00
21	Four people to attend the July 2019 Curriculum Institute in Burlingame, CA:	Career Technical Education (CTE)	Yes	Professional Development	\$7,600.00
22	2 new elliptical machines, 1 rowing machine, 2 new and updated ab machines, 1 sound system, 1 SMARTfit Trainer, 4 Y-Balance Test Kits, 1 Mr. Plain Skeleton, 1 First Aid & CPR Book, 6 Resusci Anne QCPR AED with ShockLink, 6 Trainers Table, 1 Universal Bloodborne Pathogens Poster.	Kinesiology	No	To be discussed; Need to clarify if these are instructional supplies and/or equipment	\$53,313.00
23	Court runners	Kinesiology - ATH	No	NA	\$1,800.00
24	Seating in gym for teams	Kinesiology - ATH	No	NA	\$4,500.00
25	Expand Professional Learning targeting part-time instructors	Language Arts: English	No	N/A	\$2,500.00
26	Electric cart with ladder	Plant Facilities	No	Within 10100 Dept. Operating Budget	\$12,000.00
27	Lab materials to be used by Climate Science, Field Biology and Environmental Sciences. 4 salinity refractometers, air quality analysis equipment, water quality analysis equipment, 6 digital thermometer, 4 handheld pH meters, photovoltaic cells, high voltage electrodes, wires and clamps, aquarium & chemicals for marine ecosystems	Biological Sciences	Yes	Block Grant & Lottery	\$7,850.00
28	Security cameras + video security software and electronic citation processing.	Office of VPAS Sheriff's Office	Yes	Bond Program	NA

Request No.	Request Description	Unit Name	Approved	Fund	Amount
29	Steam autoclave and yearly service contract. Cold room for the Anatomy discipline including service contract for yearly maintenance. Several microscopes and yearly service contracts for use in biology labs.	Biological Sciences	Yes	Block Grant & Strong Workforce Regional	\$11,000.00
30	OT for existing personnel	Contract Services and Extension	No. Funds should be self-supported	NA - Use existing funds	\$1500/year
31	Spectra batteries, 6 additional basic electricity lab equipment w/spare parts, 12 AC signa generators, 12 digital LCR meters, 12 capacitors and super-capacitors, 10 Ohaus Scout SKX Balance 8200g, 5 Ohaus R YA Series Pocket, drawing boards/sheets, mini drafters, set squares, other lab accessories	Physical Science	Yes	Block Grant & Lottery	\$14,908.25
32	An ongoing professional development budget for events targeting English instructors.	Language Arts: English	No	N/A	\$2,500.00
33	Ultra-low-temperature chest freezer for storage, Portable Water Purification system, 6 Micropipette sets for volume handling, DNA Isolation Kits (lab consumables), Cellular Respiration and Photosynthesis set-ups, 12 Hemacytometers for blood analysis, 48 high-power microscope objectives for specimen viewing, Replacement models (musculature and internal anatomy), Dissection specimens, Prepared specimens and microscope slides	Biological Sciences	Yes	Block Grant, Lottery & Strong Workforce	\$38,300.00
34	Speed of Light Experiment	Physical Science	No	N/A	\$32,500.00
35	1. Temperature sensors GDX-TMP 2. Micro-pipettes 3. Aqua culture 10 gal. glass aquarium 3. Buckets, 6L 4. Volumetric Flasks, 250mL 5. Portable electronic scales, rea. 0.01g 6. Digital Thermometer 7. Microcentrifuge 8. Hot Plate/Stirrer 9. Burettes Glass 10. Mohr Pipettes, 10mL 11. Pipette Pumps, green 12. Blender 13. Supply budget (chemicals, lab accessories, demo kits) 14. Benchtop NMR 15. Rotary evaporator 16. Organic chemistry lab kit	Physical Science	Yes, for items 1 to 12, 15 & 16; Need clarification for 13 and 14	Block Grant & Perkins	\$80,000.00

Request No.	Request Description	Unit Name	Approved	Fund	Amount
36	Professional development budget for humanities and philosophy faculty professional learning opportunities	Humanities-Philosophy	No	N/A	\$2,500.00
37	Forklift	Plant Facilities	No	Within 10100 Dept. Operating Budget	\$54,000.00
38	Subscription to Constant Contact	Contract Services and Extension	No. Funds should be self-supported	NA - Use existing funds	Approximately \$2,000 for first year
39	Funds for workshop facilitators in the areas of active shooter, sexual assault and mental health.	Office of VPAS Sheriff's Office	already funded	Within 10100 Dept. Operating Budget & EAP	NA
40	Anatmage Table Convertible + Digital Library Table. Includes: 1-year Warranty, Software Upgrade, Tech Support - On-site Training, InVivo5 3D Imaging Software with Medical Design Studio. Table Cover, Shipping and Handling	Biological Sciences	already funded	Block Grant	\$88,000.00
41	5 metallurgical microscopes, 1 sample grinding/polishing machine, 1 Tensile Testing equip, MatLAB software and accompanying 24 Dell Desktops (8th gen), MatLAB Licensing, 1 X-ray Diffraction	Physical Science	Yes. To be funded in 3 phases/ years	Block Grant	\$107,322.00
42	Replacement of the aging greenhouse with a more modern, energy efficient greenhouse. The creation of several teaching gardens around the MSA and MSB buildings.	Biological Sciences	already funded	Bond Program	\$40,000.00
43	Requesting 3 standards for the 3 courts in the gym.	Kinesiology - ATH	No	Within 10100 Dept. Operating Budget	\$2,500.00
44	Washer, dryer and mini kitchen set-up for students to learn Home Health Aid program.	Certified Nursing	No	NA	NA
FACILITIES					
1	1. Removal of taller cubicle walls. 2. Installation of some stationary. 3. Mobile/moveable desks to reorganize the layout as needed for programming activities and ADA accessibility	Student Success & Equity Programs	No need. A designated area was assigned for Welcome Center at TLC	NA	\$20,000.00

Request No.	Request Description	Unit Name	Approved	Fund	Amount
2	Install projectors and smart boards in 3 classrooms in ATA when the sound stage, costume and prop shops open in fall 2019	Arts & Performance	Yes	Block Grant	\$35,000.00
3	A dedicated physical location as Engineering MakerSpaces.	Computer Science	No	N/A	\$12,719.00
4	8 Modular Lab Tables (VWR Scientific), 8 Resin worktops, 32 High-back, rolling chairs	Biological Sciences	To be proposed during Measure CC discussions	Bond Program	\$12,760.00
5	1. Dismantle cabinets hanging from the walls and free them so that map wall murals could be placed there. 2. Install map mounting hardware (multi-step map racks) 3. Install lighting systems above the white boards and in the minerals and rocks cabinets 4. Install padlocks/safety keys and related hardware on all cupboards and cabinets holding important equipment and tools in both labs and in the stockroom. 5. Purchase educational maps, including relief maps	Earth Sciences	To be proposed during Measure CC discussions	Bond Program	\$20,000.00
6	Re-configuration of laboratory shelves, servicing of fume hoods, controlling the air handlers in the building and maintain a safe and secure chemical stockroom	Physical Sciences	To be proposed during Measure CC discussions	Bond Program	NA
7	Mobile computer lab	Language Arts: English	No	NA	NA