

# San Diego Mesa College

## Budget Allocation and Resource Committee - 15-16

### Summary and Recommendations

<b>ESTIMATES</b>	<b>REQUESTS</b>	<b>AMOUNT <sup>a</sup></b>
<b>BUDGET AUGMENTATION <sup>b</sup></b>	37	\$ 146,865
<b>PERKINS/OTHER FUNDING</b>	9	\$ 88,523
<b>PC REPLACEMENT <sup>c</sup></b>	1	\$ 100,000
<b>FACILITY REQUESTS OR OUTSIDE OF BARC SCOPE <sup>c</sup></b>	19	\$ 38,755
<b>REVIEWED FOR FUNDING</b>	33	\$ 244,120
<b>TOTAL REQUESTS</b>	<b>99</b>	<b>\$ 618,263</b>
<b>COMPUTER REPLACEMENT PLAN FUNDED <sup>f</sup></b>		\$ 400,000
<b>TOTAL BARC 15-16</b>		<b>\$ 1,018,263</b>

<sup>a</sup> Amounts are based on Program Review.

<sup>d</sup> Budget Augmentation requests not assessed by BARC and will be reviewed during budget 16-17 process.

<sup>c</sup> PC Replacement is funded through the approved replacement plan. These items are not assessed through BARC.

<sup>d</sup> Facility requests are not assessed by BARC and are not estimated during BARC.

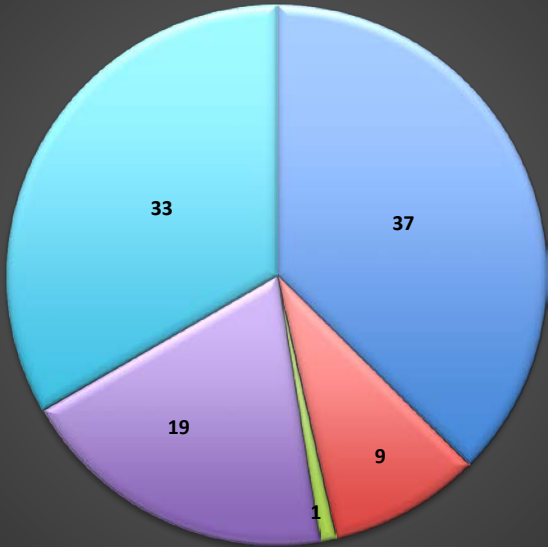
<sup>f</sup> PC Replacement funded through replacement plan.

**Submitted to PIEC - April 12, 2016**

**Submitted to President's Cabinet - April 19, 2016**

# Mesa College

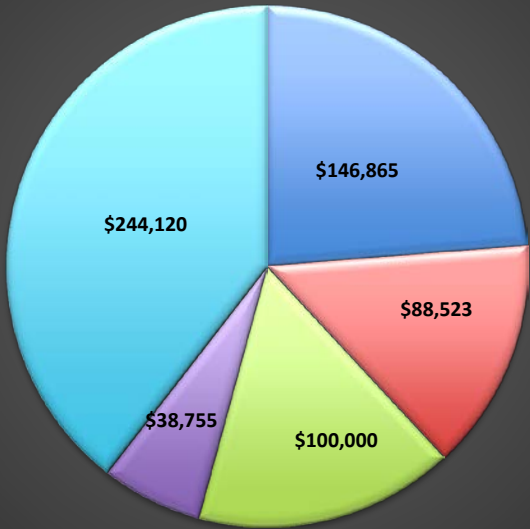
## BARC 15-16 (Requests)



■ BUDGET AUGMENTATION 
 ■ PERKINS/OTHER FUNDING 
 ■ PC REPLACEMENT  
■ OUTSIDE SCOPE 
 ■ REVIEWED FOR FUNDING

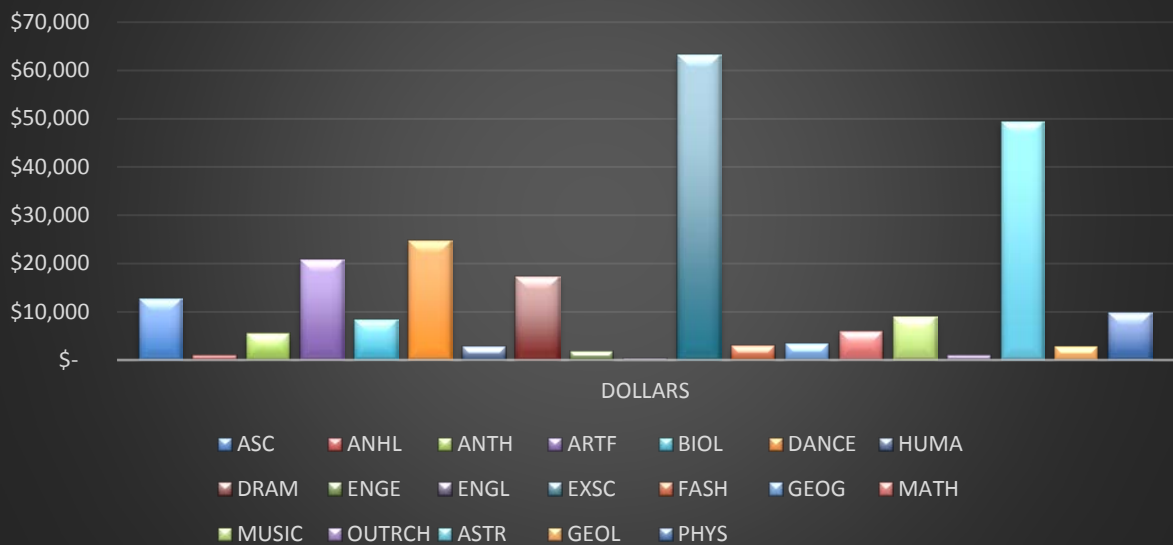
# Mesa College

## BARC 15-16 (\$1000's)

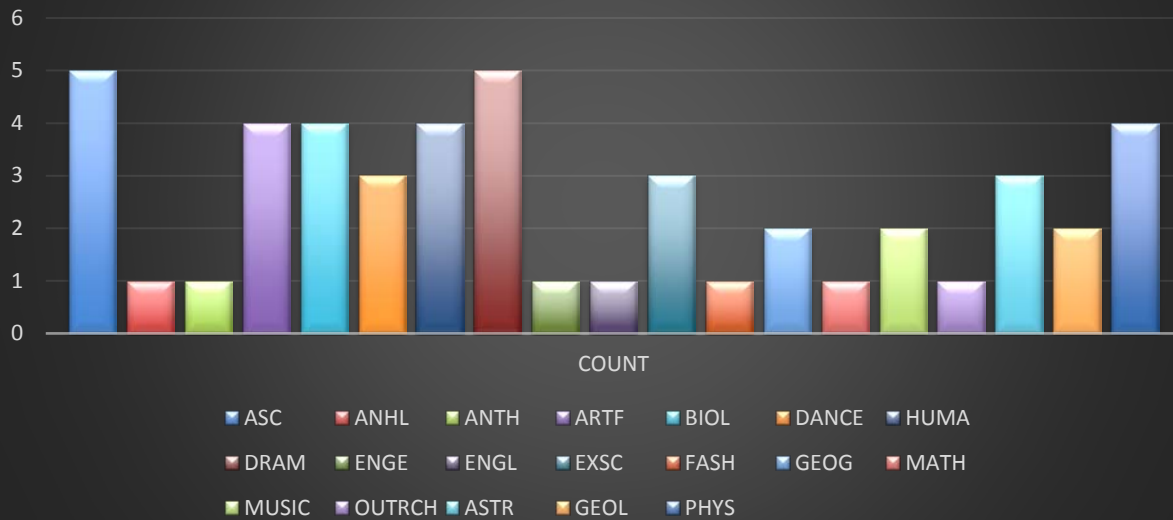


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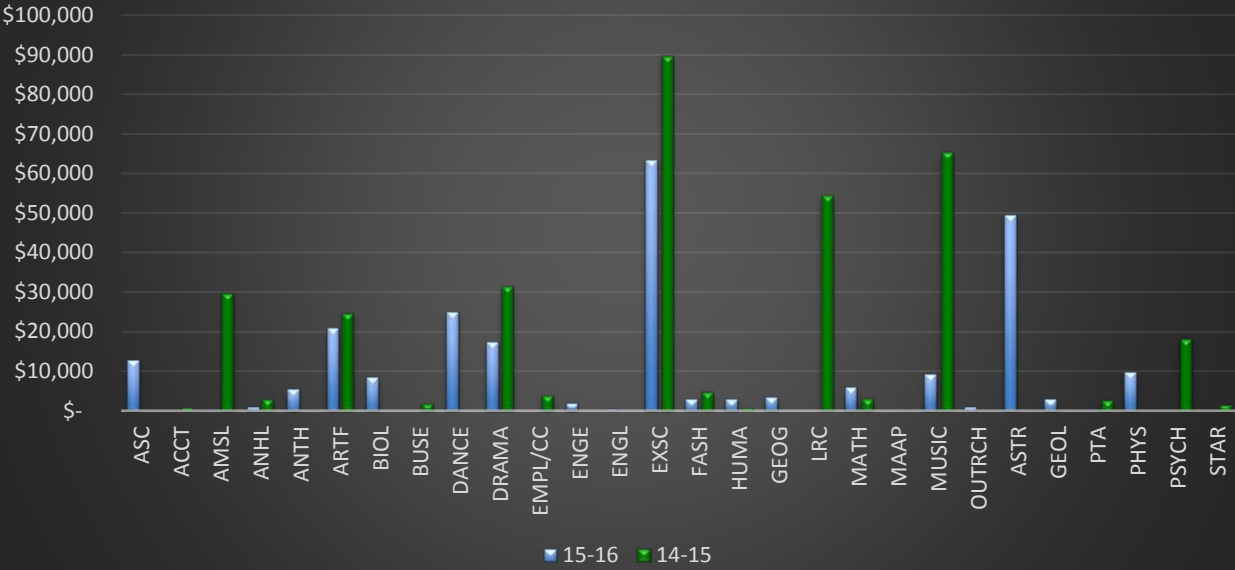
## SAN DIEGO MESA COLLEGE BARC 15-16 (Program Requests )



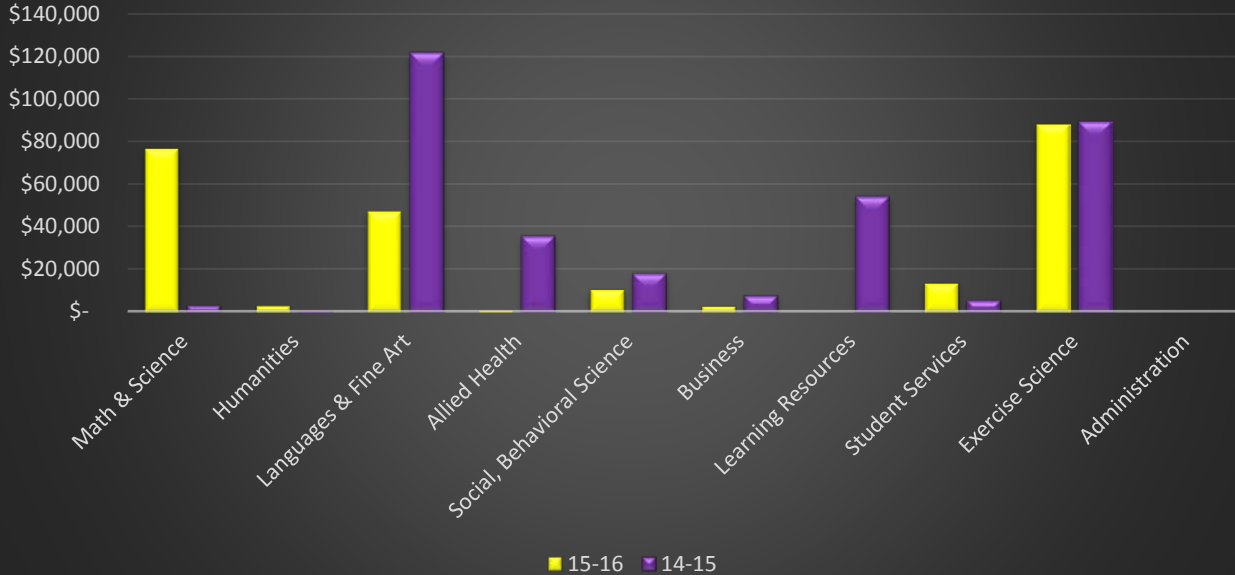
## SAN DIEGO MESA COLLEGE BARC 15-16 (Program Requests)



## SAN DIEGO MESA COLLEGE BARC - Program Comparison



## SAN DIEGO MESA COLLEGE BARC - School Comparison



**BARC 15-16 - RECOMMENDATION TO PIEC (04/12/16)**

REQ#	REQUEST TYPE	PROGRAM/ SERVICE AREA	REQUEST	ONE TIME COST	RANK
1	Supplies and Equipment	Physical Sciences/Geology (GEOL)	GEOL 111, Fossil & Rock/Mineral Supplies	\$ 1,565	94
2	Supplies and Equipment	Physical Sciences/Geology (GEOL)	Stereomicroscopes and microscope camera for GEOL 101	\$ 1,370	88
1	Supplies and Equipment	Animal Health Technology (ANHL)	NASCO CPR Dog	\$ 988	86
1	Supplies and Equipment	Anthropology (ANTH)	One total station and associated equipment	\$ 5,506	86
1	Supplies and Equipment	Physical Sciences/Astronomy (ASTR)	Computer-controlled telescope and imaging equipment for ASTR 109	\$ 43,833	85
3	Supplies and Equipment	Physical Sciences/Astronomy (ASTR)	Astronomy telescopes	\$ 1,320	81
3	Supplies and Equipment	Dramatic Arts (DRAM)	Microphones and projectors	\$ 2,125	80
2	Supplies and Equipment	Physical Sciences/Astronomy (ASTR)	ASTR 111 Field Trip equipment	\$ 4,343	79
2	Supplies and Equipment	Dance (DANC)	Costumes (pancake tutus)	\$ 1,270	78
4	Supplies and Equipment	Dramatic Arts (DRAM)	DMX cables, lighting, equipment accessories, hazer	\$ 7,868	77
1	Supplies and Equipment	Engineering (ENGE)	Digital Multimeter (DMM)	\$ 1,807	77
3	Supplies and Equipment	Art-Fine Art (ARTF)	5 GraLab timers, 2 Saunders Rotary Trimmers, 1 21.5" iMAC, 1 Panasonic projector, 1 Funai	\$ 4,624	75
1	Supplies and Equipment	Dramatic Arts (DRAM)	Sewing Machines	\$ 4,319	75
2	Supplies and Equipment	Dramatic Arts (DRAM)	Scrim	\$ 2,161	75
5	Supplies and Equipment	Dramatic Arts (DRAM)	Infra-red camera system	\$ 967	74
5	Supplies and Equipment	Exercise Science, Athletics, Health (EXSC)	Timing system with cable harness and start system	\$ 5,300	67

**BARC 15-16 - RECOMMENDATION TO PIEC (04/12/16)**

REQ#	REQUEST TYPE	PROGRAM/ SERVICE AREA	REQUEST	ONE TIME COST	RANK
4	Supplies and Equipment	Art-Fine Art (ARTF)	Funai DVD recorder/VCR, Epson Powerlt 1771W WXGA Proj, Daline 189" screen, 21.5 ' iMAC	\$ 7,257	65
2	Supplies and Equipment	Dance (DANC)	60" LCD display, wall mount, PC, monitor, video player, rack mount enclosure, control panel (x2)	\$ 20,131	65
1	Supplies and Equipment	Geography (GEOG)	Globe, Orbit Earth 26" raised relief	\$ 2,995	64
5	Supplies and Equipment	Biology (BIOL)	6 Mini rockers, 120 V, #1660710EDU (Bio-Rad)	\$ 2,800	63
1	Supplies and Equipment	Dance (DANC)	Audio Equipment: speakers (4), CD Player (2), mixer, processor	\$ 3,447	62
1	Supplies and Equipment	Music (MUSI)	Audio and video recording equipment	\$ 1,616	61
2	Supplies and Equipment	Academic Skills Center/Writing Center	5 moveable white boards	\$ 2,400	60
3	Supplies and Equipment	Physics (PHYS)	LabQuest data acquisitional devices	\$ 2,502	60
2	Supplies and Equipment	Exercise Science, Athletics, Health (EXSC)	CardioCoach, Cart, RMR & VO2, coded heartrate chest strap, laptop with Monitor software,	\$ 55,181	59
1	Supplies and Equipment	Art-Fine Art (ARTF)	Slab roller Brent 36" canvas top canvas SR-36, Brent slab roller SR-36	\$ 3,498	58
2	Supplies and Equipment	Art-Fine Art (ARTF)	4 Brent Potter Wheels CXC	\$ 5,561	58
1	Computers/IT (New, not Replacement)	Academic Skills Center/Writing Center	iPads and iPad Covers	\$ 4,700	57
3	Supplies and Equipment	Academic Skills Center/Writing Center	2 flat screen displays, 55"	\$ 2,000	57
1	Supplies and Equipment	English (ENGL)	7 working clocks for faculty offices	\$ 308	56
3	Supplies and Equipment	Biology (BIOL)	Eyepiece micrometer w/23 mm barrel & reticle w/10 mm/100 div (National 610-160R) 21 @	\$ 1,714	54
2	Supplies and Equipment	Physics (PHYS)	Kinematics Laboratory Equipment--airtrack blowers and photogates	\$ 5,177	54

**BARC 15-16 - RECOMMENDATION TO PIEC (04/12/16)**

REQ#	REQUEST TYPE	PROGRAM/ SERVICE AREA	REQUEST	ONE TIME COST	RANK
4	Supplies and Equipment	Physics (PHYS)	Metal band saw	\$ 900	52
1	Computers/IT (New, not Replacement)	Mathematics (MATH)	6 laptop computers	\$ 6,000	51
3	Supplies and Equipment	Exercise Science, Athletics, Health (EXSC)	3 Row 15' Tip n' Roll Bleacher	\$ 2,890	50
4	Supplies and Equipment	Music (MUSI)	16-piece Vietnamese gong ensemble	\$ 7,500	50
5	Computers/IT (New, not Replacement)	Academic Skills Center/Writing Center	PC Computer and monitor	\$ 3,000	49
2	Supplies and Equipment	Humanities (HUMA)	1 large world map for mounting in G106	\$ 350	48
3	Supplies and Equipment	Humanities (HUMA)	3 classroom white writing boards (1 @ 16 x 5', 2@ 4x5')	\$ 750	48
5	Supplies and Equipment	Physics (PHYS)	Mechanical vibrations lab equipment	\$ 1,200	46
4	Supplies and Equipment	Biology (BIOL)	Scantron Score, optical test/quiz reader	\$ 2,750	45
2	Supplies and Equipment	Geography (GEOG)	Table	\$ 450	45
4	Supplies and Equipment	Academic Skills Center/Writing Center	Polo shirts for all staff and tutors	\$ 700	43
1	Supplies and Equipment	Humanities (HUMA)	Multi-device (HDMI, RCA, Composite AV, Computer, etc) integrated AV amplifier, plus	\$ 1,000	37
2	Computers/IT (New, not Replacement)	Fashion (FASH)	Hardware and peripherals to improve and continue Mac computer lab functionality	\$ 3,000	36
2	Supplies and Equipment	Outreach	College/dept logo apparel to use while conducting outreach/pre-enrollment services	\$ 1,000	23
1	Computers/IT (New, not Replacement)	Dean, Humanities Office	iPad	\$ 799	8
2	Supplies and Equipment	Biology (BIOL)	Benchtop UV transilluminator (M-20V Trans 8W VAR UV EA) Fischer Scientific Catalog #95-0452-	\$ 1,178	1

**BARC 15-16 - RECOMMENDATION TO PIEC (04/12/16)**

REQ#	REQUEST TYPE	PROGRAM/ SERVICE AREA	REQUEST	ONE TIME COST	RANK
<b>TOTAL RECOMMENDED</b>				<b>\$ 132,514</b>	<b>24</b>
<b>TOTAL RANKED</b>				<b>\$ 244,120</b>	<b>48</b>