

	Requests \$\$\$		
	All	High by VP	High by OPC
One-time B	\$ 193,314.00	\$ 81,894.00	\$ 50,150.00
Ongoing B	\$ 119,730.00	\$ 3,100.00	\$ -
Facilities	\$ 1,404,000.00	\$ 404,500.00	\$ 377,500.00
Total	\$ 1,717,044.00	\$ 489,494.00	\$ 427,650.00

	OPC ratings				
	high (OPC)	medium (OPC)	low or N/A (OPC)	Total (VP high)	Total requests
One-time B	3	5	0	8	24
Ongoing B	0	0	2	2	10
Facilities	6	3	0	9	34
Total	9	8	2	19	68

Division Rank	Requestor	B Budget request	\$ Amount	Request Rationale	Dean's Comments	Additional Dean's Comments	VP High/Low Rank	Rank Comments	Additional VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
One-Time B															
3	Starer	Two t.v. displays	\$ 2,394.00	Marketing and enhance study rooms	These ranking reflect my degree of support for these resources	The study rooms in the TLC need to be brought in parity with those in the library.	High			How does this contribute to study rooms? Is this a marketing tool?	Medium	possibly instructional equipment			
5	Starer	Toner to provide free printing for students	\$ 4,000.00	Like the STEM center the TLC would like to provide free printing to students	These ranking reflect my degree of support for these resources	The STEM center has been providing free printing to students and the TLC would also like to provide this service.	High			more appropriate to use Dept B Budget	Medium	B Budget			
6	Starer	Software to monitor magnetized materials checked out	\$ 600.00	Theft deterrent	These ranking reflect my degree of support for these resources	These theft deterrent devices help keep library materials from wandering off.	High				Medium	B Budget			
9	Starer	Lending Library	\$ 6,000.00	Provide another resource for students in TLC	These ranking reflect my degree of support for these resources	The TLC would like to develop a lending library to help students while they are receiving tutoring	High	Low if we can use lottery funds - high if not		Could be lottery eligible depending on lending materials	High	potential lottery funds, recommend to follow up with Dean			
1	Chemistry	Annual safety training	\$ 5,000.00	This is a compliance issue	Chemistry departments in every institution are required by law to retrain all the faculty, staff, and students using hazardous chemicals to undergo a mandatory safety training. Our district is the only place where I have seen that this is not available.	This is of HIGH priority. This maps to the following success indicators: "Student Success: Completion of Student Goals" and "Pedagogy, Scholarship, and Support of Learning" and "Climate for Learning".	High			Could use first instance as pilot with potential to expand training district-wide	High	PDL, General fund, carryover			
2	PHED	Four Life Fitness 95T Discover S.C. Treadmills @ 4,500 each	\$ 18,000.00	Replace Obsolete Equipment	The traedmills are used by regular PHED students and Comm Ed. students as well.	The treadmills are used by regular PHED students and Comm Ed. students as well. The older treadmills are unpredictable and are a potential liability. As with all other equipment requests, we could buy one new treadmill each year with B-budget.	High			Instructional equipment could be Measure C project	Medium	Measure C, Community Education (partial)			

Division Rank	Requestor	B Budget request	\$ Amount	Request Rationale	Dean's Comments	Additional Dean's Comments	VP High/Low Rank	Rank Comments	Additional VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
1	MUS	24 Kawai CN25 Digital Pianos	\$ 39,150.00	The Piano classes account for 190-230 students enrolled each year. The current electric pianos are old. These could be replaced two or three at a time using B-Budget, if necessary. We teach three well-enrolled Piano classes each quarter. We need these pianos. Cost is approx \$1,500/ea		The Piano classes are one of the few remaining F2F music classes. They are popular and generally well-enrolled. I would like to support these classes. These pianos have been requested for six years. If they are not funded, I will buy a few each year from	High			\$39,150 includes tax, delivery, and 5 yr warranty	High	Possible Measure C project			
2	ART	Five Potters Wheels @ \$1350 ea.	\$ 6,750.00	Our current wheels are getting old and break down a lot. Five new wheels would allow us to replace the 15-20 year-old machines.	Ceramics is solid and the wheels would be a real boost to the program. The older wheels we have break down a lot.	Ceramics enrollment is consistent (not fantastic, but 22-27 per class on average) and the wheels would be a real boost to the program. The older wheels we have break down a lot. If we cannot get approve dto buy five wheels at once, we'll by a few each yea	High				Medium	Possible Measure C project			
Ongoing B															
Division Rank	Requestor	B Budget	\$ Amount	Request Rationale	Dean's Comments		VP High/Low Rank	Rank Comments	VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
1		Maintenance Contract for GCMS software (gas chromatograph mass spectrometer imaging and instrumentation software)	\$ 1,100.00	Provide students exposure to hands on experience with key Instrumentation and Software	Priority 1: This is an expensive instrument. Routine maintenance through a service contract is much more cost effective than breakdown-repair cycle. This instrument is used on a weekly basis throughout the year by several hundred students.	This maps to the following college mission: "Fiscal and Enrollment Stability". By using funds to maintain expensive equipment, we will avoid expensive repair costs. Repairs may result from regular wear and tear. This is being fiscally responsible. This	High	Lottery Funds or high if not lottery funds		needs to come from B Budget, not lottery eligible	Low	B Budget			

Division Rank	Requestor	B Budget request	\$ Amount	Request Rationale	Dean's Comments	Additional Dean's Comments	VP High/Low Rank	Rank Comments	Additional VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
6		Let's Play Math	\$ 2,000.00	Community outreach for faculty and students. Cost is per year	Priority 6: While this is quite important, the only reason this is ranked the lowest is that, in the absence of funding here, there may be other funding sources such as Foundation funds to use for this purpose.	This is an important community outreach activity. The organizers make every effort to reach out to underrepresented students in STEM areas. This directly maps to the following success indicators: "Access: Educational Opportunity for All" and "Climate for	High			Community outreach, grading rubric not applicable because targets participants are not currently enrolled students	N/A	Use Foundation, SLI, B Budget			

Facilities and Equipment

Division Rank	Requestor	Equip. Request	Amount	Request Rationale	Dean's Comments	Additional Dean's Comments	VP High/Low Rank	Rank Comments	VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
1	KINS/PHED/ATHL	New flooring in the ATC	\$ 40,000.00	This is a medical facility and should not have an old carpet. It serves 250+ athletes. (estimated cost \$30,000-\$40,000)	I strongly support this request.	I strongly support this request. The ATC serves 250+ athletes every year. It is a medical facility and the current old carpet is not sanitary.	High			Safety/Sanitation	High	if this is part of renovation project, could be Measure C			
2	KINS/PHED/ATHL	Two new 12-15 seat vans	\$ 80,000.00	The van fleet is older and well-used. It makes sense to replace the two oldest vans to save on the upcoming maintenance costs. Even replacing one van would be a great start to refreshing the fleet. (estimated cost is \$50,000-\$80,000)	If we cannot find \$10-15 to upgrade (bodywork, etc.) our current fleet, it would be prudent to replace the two oldest vans.	The current current van fleet is ageing (oldest vans are from 2003). The vans are used to shuttle athletes to games and the older vans are going to become very expensive to maintain soon. The District mechanic has advised us to begin replacing the 2003 va	High			Safe transport of students participating in 13 sports, potential for use by other departments for conferences/field trips/etc.	High	Possible Measure C project			
High	RAD TECH	Tables and chairs to replace desks in room 5210.	\$ 5,000.00	Goal 1: The desks impede student learning and student engagement during active learning activities. The desks also physically impede students of size. (\$5,000 is estimated cost)	The RT room is being refloored and needs to be updated in terms of seating for students. Active learning activities would be enhanced with seating that allowed students to work in social groups. Furthermore, the tables could be moved and the	Active learning activities would be enhanced with seating that allowed students to work in social groups thereby increasing student success. Furthermore, the tables could be moved and the room reorganized to allow scenario staging which more closely	High			needs confirm cost	Medium	Possible Measure C project			

Division Rank	Requestor	B Budget request	\$ Amount	Request Rationale	Dean's Comments	Additional Dean's Comments	VP High/Low Rank	Rank Comments	Additional VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
medium	RAD TECH	Gurney for c-arm OR simulation.	\$ 2,500.00	Goal 5: The current gurney has a metal bar across the bottom and will not allow for the c-arm activity. A new gurney would allow the students to not have to balance a backboard between two			High			request based on directive from Rad Tech training advisory board	High	Possible Measure C project, Strong Workforce, Perkins			
High	RSPT	TCM Monitor (transcutaneous monitoring)	\$ 20,000.00	Provide educational opportunities that reflect industry standards	Program Director has asked for this for years. Instrument heats up skin so that can measure diffusion of CO2 and O2 levels.. Used in NICU and in very sick patients. Students need to learn to use this as it is a commonly used tool in the		High	Perkins Funds or high ranking if no perkins funds		graded in case alternative funding not available (Perkins, SWF, etc)	High	Possible Measure C project, Strong Workforce, Perkins			
High	RSPT	Interventional pulmonology bronchoscopes and cart	\$ 200,000.00	Goal 5. The new IP certificate program will increase enrollment and will provide an opportunity for faculty who seek employment in hospitals that provide this service.	FTES generating new certificate in Interventional Pulmonology Assisting has one course which is a lab. Currently it is the only face to face class. If we had this equipment, we could offer this part of the training independent of El Camino Hospital		High				High	Strong Workforce			
High	BIOLOGY	2 Olympus DP22 microscope Cameras	\$ 12,000.00	Supports the following program objective(s): 2A.1,5 (to show and record microscope images,from dissecting and compound microscopes, and videos onscreen.	This will allow faculty to display images from slides for whole class to see if there is something important or unusual in a specimen. Also creates images from slides that can be used in subsequent		High				Medium	Possible Measure C project			

Division Rank	Requestor	B Budget request	\$ Amount	Request Rationale	Dean's Comments	Additional Dean's Comments	VP High/Low Rank	Rank Comments	Additional VP Comments	OPC Notes	OPC ranking	Funding Source	President's Decision (Yes/No)	Comments	Notes:
medium	EMS	ALS (Advanced Life Support) Baby mannequins (request from SWP)	\$ 10,000.00	Maintain an affective program and accreditation Increase interprofessional education opportunities utilizing simulation scenarios Provide educational opportunities that mirror industry standards			High				Medium	SWF, Perkins			
	Print Shop (Nick)	New or Used Challenge Cutter	\$ 35,000.00	increase production capacity, units can range from \$8,500-\$35,000 depending on condition, refurb, etc.	N/A		High	The cutter is high priority because there was a safety recall on the current cutter. We only have one cutter in the print shop and we really need to be able to continue offering that service.	Besides the safety issue, the print services area services multiple departments and programs at the campus. A refurbished paper cutter would be \$8,500-\$15,000.	Prefer refurbished unit with included maintenance contract. Recommend \$8,500-\$15,000 range	High	Possible F15			