



Office of the Vice President, BAS

To: Rachel Johnson, Academic Senate President, Michael Haydon, Classified Senate President  
 From: James Zavas, Vice President, Business and Administrative Services  
 CC: Executive Team, Administrative Council, Department Chairs  
 Date: 9/12/2024  
 Re: 2023-24 Program Review Resource Request Funding

**Program Review Resource Request Funding**

As part of our annual planning and resource allocation process, the Executive Team has reviewed the Equipment, Facilities, and Technology resource requests prioritized by the appropriate campus committees. 2023-24 Program Review requests for classroom furniture and vehicle purchases have been temporarily set aside while a consistent process is identified for them to be refreshed on a regular basis. These processes will be developed with the assistance of the Budget Resource Committee (BRC) and the Facilities Operation Group. After reviewing the availability of resources to fund program review requests, the following projects have been funded for the 2024-25 Fiscal Year. The full list can be found on the [2023-24 Program Review Webpage](#).

**Equipment (\$274,750)**

Area	Unit	Resource Request Title	Short Description of Resource Request	Requested Amount	2024-25 Approved Amount	Notes
AA	Library	LIB1902	Library Furniture	\$30,000	\$30,000	
AA	Career Education	CAR2303	Solar Charging Tables outside MCE/MCW	\$53,750	\$53,750	
AA	Chemistry	CHE2304	Purchase of industrial-grade surge protectors for protection of the HPLC/GC-MS instrumentation.	\$13,000	\$13,000	
AA	Library	LIB2204	An outdoor smart locker system for Library	\$30,000	\$30,000	
AA	Athletics/Kinesiology	A/K2305	Ball machines for Football, Baseball, Softball, Basketball, Volleyball, Tennis	\$75,000	\$75,000	
AA	Anthropology	ANT2205	Replica Neanderthal skeleton - Laboratory models	\$15,500	\$16,000	
AA	Anthropology	ANT2206	Replica Homo ergaster skeleton - Laboratory models	\$7,050 +S/H	\$7,500	
AA	Life Sciences	BIOL2304	Anatomical Models to Ensure Student Access	\$29,400	\$29,500	
AA	Athletics/Kinesiology	AK2304	Athletics/KIN Cart	\$20,000	\$20,000	

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**Facilities (\$657,000)**

Area	Unit	Resource Request Title	Description of Resource Request	Requested Amount	2024-25 Approved Amount	Notes
AA	Architecture, Drafting, and Construction Technology	ARC2104	Modeling Lab creation	\$5,000	\$5,000	
AA	Automotive/Diesel	Aut2107	Create a shade structure over the outdoor lab environment / outdoor vehicle lifting systems.	\$500,000	\$500,000	
AA	Chemistry	CHE1704	Full remodel of SCI-211, SCI-213, SCI-216, and SCI-218 (labs) and SCI-214 (prep room)	\$1,000,000	\$50,000	This building needs a full review to ensure we make investments to approve the building in the right spaces and in the right order. We are authorizing \$50,000 to hire an Architect to do a full review of the building in 2024-25 and provide prioritized recommendations for future investments.
BAS	Financial Aid	FA1704	Improvements to the Financial Aid Office Lobby/Check-In Area	\$65,000	\$65,000	
SA	First Year Experience	FYE2102	HVAC Unit for FYE.	\$30,000	\$30,000	
AA	Career Education	CAR2302	Student Lounge between AEP-1 & AEP-2	\$7,000	\$7,000	

## Information Technology (\$472,700)

Area	Unit	Resource Request Title	Description of Resource Request	Requested Amount	2024-25 Approved Amount	Notes
AA	Geosciences	GEO2303	40 Virtual Reality Headsets/WiFi and charging cart.	\$32,000	\$32,000	
AA	Architecture, Drafting, and Construction Technology	ARC2110	Desk Top Metal 3D Printer and computer to run equipment	\$160,000	\$160,000	
AA	Distance Education	DIS2108	iPads and Apple Pencils (5)	\$8,000	\$8,000	
AA	Engineering	ENG2202	SCI-101 Monitors	\$1,600	\$1,600	
AA	Chemistry	CHE2303	Installation and upgrade of SCI-211 for a projector/smart classroom.	\$15,000	\$15,000	
AA	Geosciences	GEO2302	Replacement of ASC 140 3D Projectors with 2D Projectors	\$50,000	\$50,000	
AA	Library	LIB2002	Large format scanner, a computer, copy stand, and a Nikon DSLR camera for Library Archiving Activities	\$15,500	\$15,500	
AA	Criminal Justice	CRI2301	Epson Perfection V850 Pro Photo Scanner- for the digital transcription of film, negatives, slides, and photos, (2)  CSI Pix Software Suite, CSIpix Comparator, CSIpix- CSIpix Matcher, CSIpix- CSI	\$27,000	\$3,000	Purchase equipment through program review.  Work with Fiscal to set up ongoing budget for software subscriptions
AA	Anthropology	ANT2103	Epson Perfection V850 Pro Photo Scanner (2)  CSI Pix Software Suite, CSIpix Comparator, CSIpix- CSIpix, CSIpix- CSI	\$30,000	\$2,900	Equipment funded through program review.  Work with Fiscal to set up ongoing budget for software subscriptions
AA	Health Sciences	NS2302	A closed circuit camera system for the simulation room in HSC 102.	\$15,000	\$15,000	
AA	Automotive/Diesel	ACE2302	Provide IT equipment needed to record procedural tasks on vehicle.	\$5,000	\$5,000	
AA	STEM Harbor	STE2302	Starfish Ergotron mobile computer kiosk	\$1,500	\$1,500	
AA	Water Science	WAT2301	White Board and Capture Camera for ECT 6	\$5,000	\$5,000	
AA	Career Education	CAR1801	Convert MCE-336 to a computer lab.	\$129,000	\$129,000	
AA	Library	LIB2201	Technology for use in the library group study rooms. 65" monitor and an AirServer	\$57,000	\$10,000	Funding a Pilot Program to determine demand
AA	Mathematics and Computer Science	MAT2304	CISCO CCNA equipment	\$19,200	\$19,200	