

San Diego Mesa College
Budget Allocation and Recommendation Committee
2016-2017 Summary and Recommendations

CATEGORY	REQUESTS	AMOUNT ^a
REVIEWED FOR FUNDING	112	\$ 825,800
BUDGET AUGMENTATION	53	\$ 363,838
SUBTOTAL	165	\$ 1,189,638
IT REPLACEMENT PLAN FUNDED ^b		\$ 400,000
FACILITY REQUESTS ^c	26	

^a Amounts are based on estimates submitted in Program Review.

^b IT Replacement is funded based on approved technology replacement plan.

^c Facility requests are not estimated during BARC and are assessed by the Facilities Committee.

Recommended by BARC - March 14, 2017

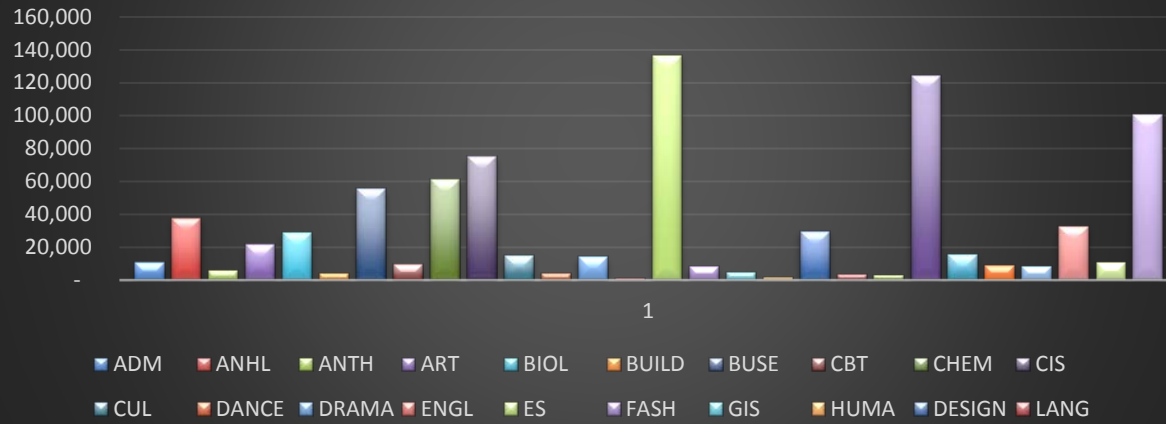
Submitted to PIEC - April 11, 2017

Submitted to President's Cabinet - April 18, 2017

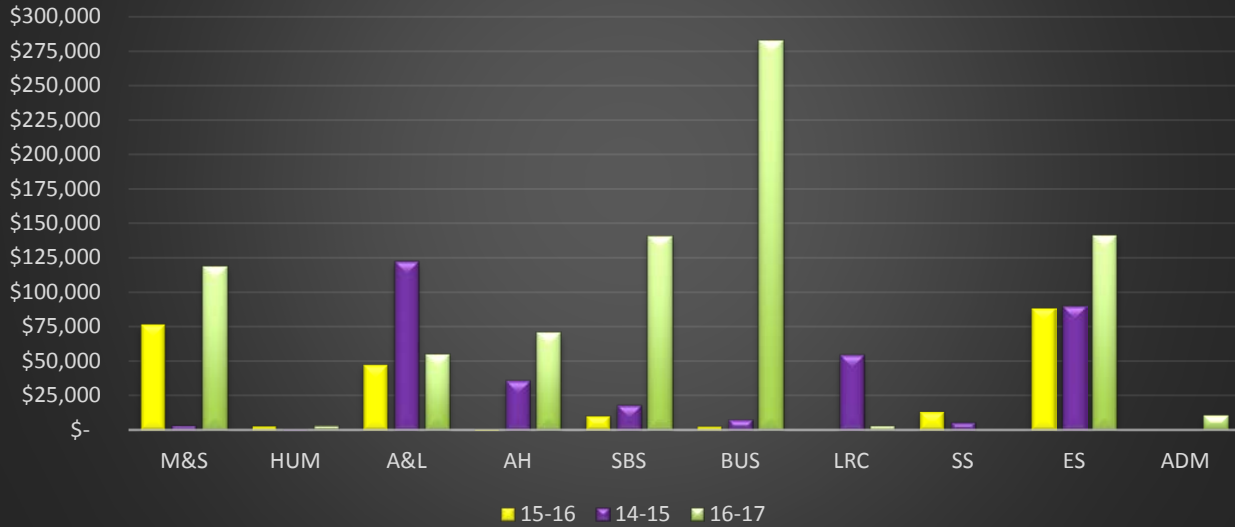
SAN DIEGO MESA COLLEGE BARC 16-17 One Time Request by Program



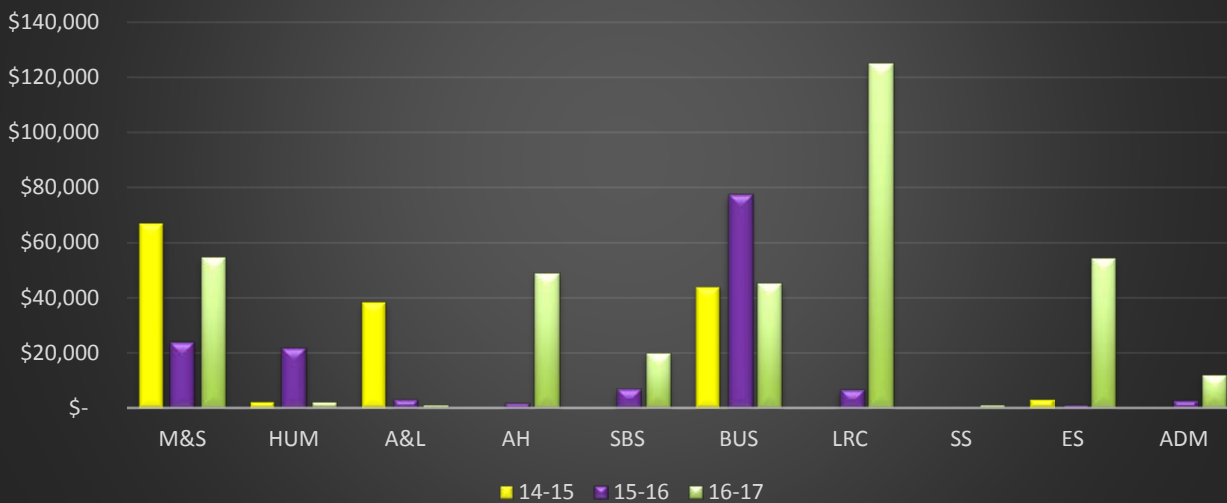
SAN DIEGO MESA COLLEGE BARC 16-17 Augmentation Requests by Program



SAN DIEGO MESA COLLEGE BARC 16-17 One Time Request by School



SAN DIEGO MESA COLLEGE BARC 16-17 Augmentation Requests by School



MESA COLLEGE - BARC 16-17
ONE TIME REQUESTS

RANK	PROGRAM/ SERVICE AREA	ONE TIME	ONE TIME AMOUNT	TOTAL 175	%
1	PHYSICAL SCIENCE	RSpec Explorer system (including an RSpec spectrometer and software) and Star Analyzer Gratings.	7,147	158	90%
2	PHYSICAL SCIENCE	Five (5) astrodone V and B photometric filters	2,100	158	90%
3	CULINARY	Proof Box-Avantco	1,283	151	86%
4	PTA	New bone and muscle models which will be used for PHYR courses	2,092	150	86%
5	PTA	Bed and Chair Alarms.	337	150	86%
6	PTA	Braces- Aspen collar, soft cervical collar, corset back brace.	310	150	86%
7	CULINARY	Bakers refrigerated Display case 60"-Vollrath	4,861	148	85%
8	CULINARY	Bakers merchandising dry rack-Eagle	387	148	85%
9	CULINARY	Patio covers & heaters	1,442	149	85%
10	CULINARY	Small equipment	1,099	148	85%
11	CULINARY	Tempering chocolate machine-Revolution	2,850	147	84%
12	CULINARY	Refrigerator, Continental; one door	1,454	147	84%
13	GEOLOGY	Periodic Table of the Elements Posters (2)	206	141	81%
14	GEOLOGY	Polarizing microscope	1,350	141	81%
15	GEOLOGY	Two-channel seismometer	2,195	141	81%
16	GEOLOGY	Digital balances (8)	4,680	139	79%
17	GEOLOGY	Microscope camera	250	139	79%

RANK	PROGRAM/ SERVICE AREA	ONE TIME	ONE TIME AMOUNT	TOTAL 175	%
18	CULINARY	Small Specialty Baking & Pastry tools	1,841	136	78%
19	DANCE	Shelving and additional storage supplies for costumes	4,324	137	78%
20	ES	Daktronics wireless control box	2,025	134	77%
21	ES	Volleyball Official's Stand with Padding	1,446	135	77%
22	ES	Training mannequins	1,337	135	77%
23	ES	Overhead fans for ventilation	3,966	131	75%
24	ES	50 Parkas	6,621	132	75%
25	FASHION	Industrial Pinking Shears	707	131	75%
26	FASHION	Ruler L. Square 24" x 14"	220	131	75%
27	FASHION	Ruler Metal 36"	200	131	75%
28	FASHION	Ruler Hip Curve 24"	190	131	75%
29	FASHION	Grading Rules	90	131	75%
30	FASHION	Dress Form Women's Size 12 full body	977	131	75%
31	FASHION	Dress Form Men's Size 36 full body	1,046	131	75%
32	ES	4XController MPCW-6	10,668	130	74%
33	ES	8 Lane Scoreboard	17,857	130	74%
34	PSYCHOLOGY	LightCycler II instrument	47,400	128	73%

RANK	PROGRAM/ SERVICE AREA	ONE TIME	ONE TIME AMOUNT	TOTAL 175	%
35	PSYCHOLOGY	Isotemp Freezer	9,715	128	73%
36	PSYCHOLOGY	Spectrophotometer	10,170	128	73%
37	PSYCHOLOGY	Chemiluminescence Detection System	26,250	128	73%
38	PSYCHOLOGY	Centrifuge	7,555	128	73%
39	ES	2 Tower Powers	5,733	120	69%
40	BUILD TECH	20', 1 Trip, "New" Storage Container	4,163	120	69%
41	CHEMISTRY	Heating Equipment	23,216	117	67%
42	CHEMISTRY	Emergency Repair parts for FTIR machine	6,026	117	67%
43	CHEMISTRY	Auto Sampler for GC	11,945	117	67%
44	CHEMISTRY	Mass Analyzers	18,975	117	67%
45	CHEMISTRY	UV Mini-Cabinets	1,040	117	67%
46	PTA	Thirty (30) laptop computers or iPad Air 2 for PHYR lecture and lab room.	29,923	117	67%
47	ES	Pole Vault Pit Replacement	14,499	115	66%
48	STOCKROOM	Inventory Control system	2,115	113	65%
49	Animal Health	VetScan VS2 Chemistry Analyzer	6,000	112	64%
50	ES	2XScorer's Table Signs	514	111	63%
51	ES	PERKINS - Body Fat Analysis Machine, state of the art	72,324	110	63%

RANK	PROGRAM/ SERVICE AREA	ONE TIME	ONE TIME AMOUNT	TOTAL 175	%
52	DRAMA	Dress forms for Costume Lab	2,250	110	63%
53	DRAMA	flat screen tv for green room and mount	648	110	63%
54	INTERIOR DESIGN	List One time Equipment or Supply Item	29,936	111	63%
55	DRAMA	Genie Lift, 25' with outriggers	11,410	108	62%
56	Animal Health	MiniSpin Centrifuge	1,234	107	61%
57	Animal Health	Rodent Caging	5,571	103	59%
58	PHYSICS	Rechargeable Batteries & Chargers	1,814	102	58%
59	PHYSICS	Kinematics Laboratory Equipment	5,177	102	58%
60	PHYSICS	Oscillations Laboratory Equipment	837	102	58%
61	PHYSICS	Electronic Balances	3,002	102	58%
62	Anthropology	List One time Equipment or Supply Item	4,218	99	57%
63	Anthropology	List One time Equipment or Supply Item	412	97	55%
64	Animal Health	Microchip Scanner	315	96	55%
65	Anthropology	List One time Equipment or Supply Item	1,412	94	54%
66	Animal Health	Necropsy Table	23,440	94	54%
67	MUSIC	portable music stands for the guitar ensemble	775	92	53%
68	MUSIC	cymbals	1,051	92	53%

RANK	PROGRAM/ SERVICE AREA	ONE TIME	ONE TIME AMOUNT	TOTAL 175	%
69	MUSIC	drum & percussion accessories	980	92	53%
70	LRC	12 tall café stools	1,607	90	51%
71	LRC	20 Kick stools (10 blue, 10 orange)	1,393	90	51%
72	MUSIC	Vietnamese gong ensemble	8,750	88	50%
73	Anthropology	List One time Equipment or Supply Item	1,186	86	49%
74	MUSIC	mixer/interfaces for music studio	4,018	84	48%
75	ART	INSTALLATION OF EQUIPMENT	10,877	81	46%
76	BIO	The Bergey's Manual of Systematic Bacteriology.	3,387	76	43%
77	GIS	ESRI Site License Period July 1, 2017 to June 30, 2018	2,000	76	43%
78	GIS	ENVI (No IDL Included) Academic Lab, Maint. Renewal current expiration date 12/31/17	699	76	43%
79	GIS	Trimble, TerraSync, ArcPad	2,245	76	43%
80	BIO	Refrigerators (4) and Analytical Balance (1)	16,323	74	42%
81	COMMUNICTI ONS	Nikon D750 DSLR Camera	1,997	72	41%
82	COMMUNICTI ONS	iPad mini 4 32gb	599	72	41%
83	COMMUNICTI ONS	Light pole banners	4,500	70	40%
84	ART	REG/ARKAY R2W36P REVOLVING DARKROOM DOOR ATTCH (3)	346	69	39%
85	ART	3B SCIENTIFIC HUMAN SKELETON MODEL ATTCH(4)	404	69	39%

RANK	PROGRAM/ SERVICE AREA	ONE TIME	ONE TIME AMOUNT	TOTAL 175	%
86	ART	USCUTTER SC SERIES VINYL CUTTER W/DESIGN & CUT SOFTWARE ATTCH (5)	878	68	39%
87	ART	CA STAINLESS MFG WALKAROUND SINK ATTCH (6)	9,110	69	39%
88	BUS	Three SLASH 3-D Printers @ \$1,199 ea	5,997	66	38%
89	BUS	720 Units Resin 500ml bottle @ \$69 ea	49,680	66	38%
90	COMMUNICTI ONS	DJI Phantom 4 Drone - See attachment	1,363	66	38%
91	HUMANITIES	World Map mounted on roller	350	65	37%
92	HUMANITIES	World Map mounted on roller	350	65	37%
93	HUMANITIES	New dry-erase white board to replace old chalkboard	800	65	37%
94	BIO	Stir, Hotplates for microscopy staining	9,257	61	35%
95	CIS	2 X 32 Linkbot Classroom Bundle	15,281	56	32%
96	CIS	2 X Ch Teaching Lab Software Licenses (32 Machines Each)	998	56	32%
97	CBT	Surface Pro	1,200	54	31%
98	CBT	Camtasia	1,000	54	31%
99	CBT	Lynda.com	1,000	54	31%
100	CIS	4 X iClicker Base Systems	505	54	31%
101	CIS	120 X iClicker 2 Remotes	1,384	54	31%
102	CIS	4 X Nao Evolution Educator Pack	45,000	55	31%

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103	CIS	General Robotic Parts and Supplies	12,015	54	31%
104	LANGUAGE ARTS	Program and license for oral proficiency testing instrument.	3,500	52	30%
105	MULTIMEDIA	HD VR Video Cameras	3,000	52	30%
106	MULTIMEDIA	Makerbot Z18 3D Printer + Spools	9,500	52	30%
107	MULTIMEDIA	V-Ray Plugin for 3ds Max	30,000	52	30%
108	MULTIMEDIA	Upgraded PC equipment	20,000	52	30%
109	MULTIMEDIA	150 2yr Sub. Pluralsight Training	25,000	49	28%
110	MULTIMEDIA	800 2yr. Lynda.com	37,000	49	28%
111	CBT	Dual Monitor	700	41	23%
112	ENGLISH	Password protected printer, scanner, copier	1,000	41	23%
			825,800		

	AMOUNT	CUM	%
>=75%	59,030	59,030	7%
>=60%	371,566	430,596	45%
<60%	395,204	825,800	48%
	825,800		100%