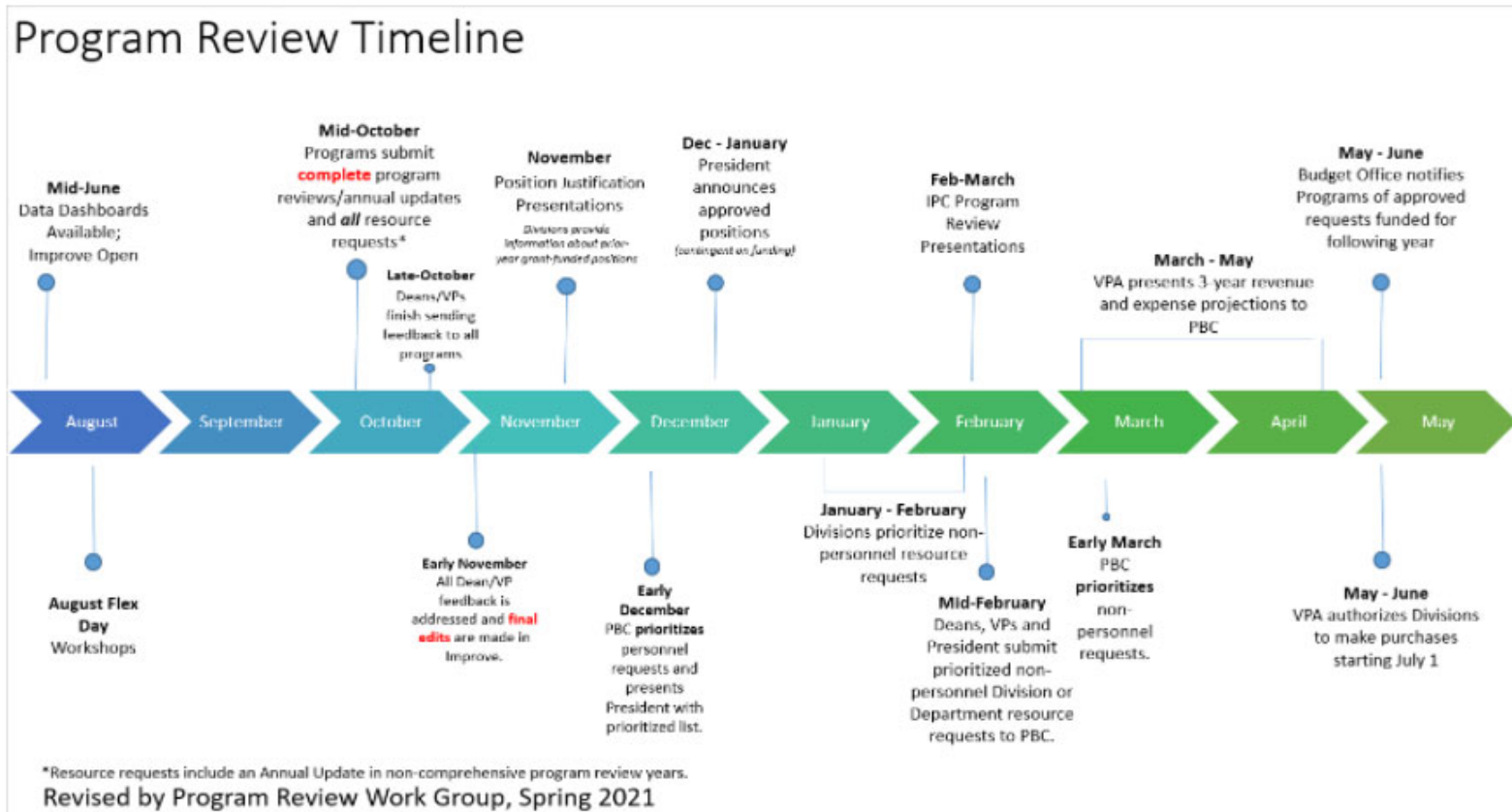




Non-Personnel Resource Requests

Planning and Budgeting Council Meeting
November 3, 2021

2020-21 Resource Request Process and Timeline



2021-22 Approved Non-Personnel Resource Requests

Non-Personnel Requests:	Requested*		Approved	
Ongoing	\$	509,009	\$	-
One-Time	\$	376,910	\$	312,365
Total	\$	885,919	\$	312,365

* Presented at PBC on May 19, 2021, link to the presentation:

<https://canadacollege.edu/planningbudgetingcouncil/2021/PBC%20May%2019%202021%20V3.pdf>

2021-22 Approved One-Time Resource Requests

The following table highlights the \$312K in one-time resource requests that have been approved.

Request Status	No. of Requests	Estimated Fiscal Impact
One-Time: Approved Requests	41	\$312,365
One-Time: Instructional	22	\$111,756
One-Time: Non-Instructional	5	\$12,095
One-Time: Equipment	8	\$132,729
One-Time: Facilities	6	\$55,786

Approved: One-Time Instructional Requests

- \$112K of one-time instructional requests have been approved as noted in the table to the right.
- These budget augmentations are reflected in the 2021-22 budget.
- Funding source: Lottery funds (fund 31069).

Program or Department	Description	Amount
Biological & Health Sciences	Gas Analysis System	\$26,300
Biological & Health Sciences	Micro Balances	\$12,370
Biological & Health Sciences	Automated Agar/Media Filler	\$29,412
Biological & Health Sciences	Compact centrifuge	\$3,045
Biological & Health Sciences	Brain model	\$468
Biological & Health Sciences	pH meters	\$3,396
Biological & Health Sciences	Head musculature model	\$1,161
Biological & Health Sciences	Muscle models of upper and lower limbs	\$1,371
Biological & Health Sciences	Balance/Scale	\$3,824
Biological & Health Sciences	Utility carts (2)	\$1,512
Biological & Health Sciences	Incubator	\$3,528
Biological & Health Sciences	Micropipettors P-1000 size (4 pack)	\$650
Biological & Health Sciences	Micropipettors P-20 size, (4 pack)	\$650
Biological & Health Sciences	Micropipettors P-200 size (4 pack)	\$650
Biological & Health Sciences	Portable vacuum station	\$460
Biological & Health Sciences	Water bath - 10L	\$1,352
Biological & Health Sciences	Water baths - 20L	\$842
Biological & Health Sciences	Mini Microcentrifuges	\$850
Earth Science	Set of 8 durable, accurate globes: six-12 inch globes with clearview mounting and two 12-inch globes with full-swing meridian	\$1,020
Engineering	Laboratory Supplies	\$11,785
Library	eBooks from EBSCO eBook Collection.	\$3,000
Library	Graphing Calculators (30)	\$4,110
	Total (22)	\$111,756

Approved: One-Time Non-Instructional Requests

- \$12K of one-time non-instructional requests have been approved as noted in the table to the right.
- These budget augmentations are reflected in the 2021-22 budget.
- Funding source: One-time unrestricted fund 1 (fund 18002).

Program or Department	Description	Amount
International Students	Design, print and distribute international recruitment materials; including short videos describing the international student experience.	\$ 2,000
Library	Additional Student Assistant Hours	\$ 9,000
Library	Archival document boxes and folders	\$ 250
SparkPoint	Purchasing a B/W printer for the Food Pantry	\$ 345
TRiO Student Support Services	Peer Mentorship Program Best Practices Manual	\$ 500
	Total (5)	\$ 12,095

Approved: One-Time Equipment Requests

- \$133K of one-time equipment requests have been approved as noted in the table to the right.
- These budget augmentations are reflected in the 2021-22 budget.
- Funding source: Reserved Equipment funds (fund 43383).

Program or Department	Description	Amount
Biological & Health Sciences	Leica DM500 compound microscopes with pointers	\$45,000
Biological & Health Sciences	Leica EZ4 dissecting scopes	\$32,000
Learning Center	Projectors, Laptops and Charging Stations	\$5,500
Library	New projector cart setup (cart, computer & screen)	\$6,000
Library	20 Dell Laptops for students	\$26,000
Library	30 Chromebooks to replace older units (4-5 years old), and missing/unreturned units.	\$12,000
TRiO Student Support Services	VROC PSC laptop	\$1,428
TRiO Student Support Services	4 student use laptops for VROC	\$4,801
	Total (8)	\$132,729

Approved: One-Time Facilities Requests

- \$56K of one-time facilities requests have been approved as noted in the table to the right.
- Work with our Facility Manager to confirm the estimated amounts for materials and labor costs.
- Funding source: One-time unrestricted fund 1 (fund 18002).

Program or Department	Description	Estimated Amount
SparkPoint	Signage for SparkPoint	\$ 1,786
Learning Center	New Signage, Proctoring Half-Wall, Smart TV's/Digital Whiteboard in the Learning Center	\$ 10,000
Engineering	Facilities requests, including, fume hood and eye wash station	\$ 25,000
Financial Aid	Privacy screens instalation	\$ 12,000
TRiO Student Support Services	Furniture for VROC study room/office	\$ 2,000
Learning Center	Study pods/booths and High-top desks	\$ 5,000
	Total (6)	\$ 55,786

Other Items and Next Steps

- The programs or departments have been notified back in September, 2021. Mary Chries Concha Thia, College Business Officer, emailed the approved one-time requests and the funding sources to the respective Deans or VPs.
- For approved Facilities requests, please contact the Facility Manager, Karen Pinkham, to finalize the scope of work and confirm the project timelines.
- For additional information or clarifications, please contact the Interim VPA, Ludmila Prisecar, or College Business Officer, Mary Chries Concha Thia.
- Q & A



Cañada College

Thank you!