

2018-2019 Enhanced Budget Requests - Facilities

Program	Title	Task	Justification	Amount	Legal Man-date	Dean Comments	Resource Committee Comments	Budget & Fiscal Planning Comments	Cabinet Comments
Non-Mandated									
23303 - General Science	Increase support to laboratory classes.	Increase budget for maintenance agreements due to the need for the maintenance of more lab equipment that is needed for the additional lab classes that are currently being taught.	If we purchase the NMR machine, then we will need an additional \$5,000 per year in maintenance agreements for the purchase of the NMR Machine, this item does not move forward.						
		allocation plan to replace the tennis courts to increase athletic success of student athletes.	The courts have been banned by the Pacific Coast Athletic Conference for athletic competition. They are deemed as unfit for athletic competition.	\$ 645,000	No	† Approve - Select Priority _1(high) †2(med) †3(low) † Deny Comments: Approved original amount requested of \$500k.	_ Approve † Deny Comments: Five year old estimate. Increased amount from \$500k to \$645k. Concrete courts will run at ~\$645k. Asphalt does not last in the valley and cost would be ~\$18k to \$20k every 3 year Concrete seems to be a better option. Priority remains the same - HIGH.	† Approve † Deny Comments: 1	Not approved. Should be part of a broader bond issuance discussion.

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Rev. 3/16/18

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32150 - Athletics	Install outside restroom facilities	Develop and implement a resource allocation plan to install outside restroom facilities so that opposing teams, officials, fans, and student athletes have a private place to change (instead of the parking lot) and a quality facility to tend to their personal needs instead of using a portable potty.	To improve the quality of practice and game performance of student athletes by not having to waste time by going all the way to the gym to use the next room facility. It is also a better experience for community members when watching IVC sporting events.	\$ 800,000	No	† Approve - Select Priority †1(high) †2(med) †3(low) † Deny Comments: Approved original amount requested of \$150k.	_ Approve † Deny Comments: Approved pending receipt of a comprehensive quote, as this project may cost from \$500k to \$800k.	3	† Approve † Deny Comments: Not approved. Should be part a broader bond discussion.