

# REEDLEY COLLEGE

## 2013/14 BUDGET WORKSHEET

1000's-3000's Accts	Temporary Labor w/Benefits (student workers, lab aides, etc.) excludes adjunct faculty	Alt. Funding Source	One Time	Priority	Description of Requested Expenditure	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Budget
92310	Student Employees			3	Student Aide				
	<b>Subtotal of Temporary Labor/Benefits</b>					-	-	-	-

4000's Accts	Supplies, Food, Materials				Description of Requested Expenditure	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Budget
94310	Instructional Supplies	STEM		1	Chemicals	6,350	6,441	5,597	3,500
				1	Labware & Supplies				
94315	Software-Instr								
94410	Office Supplies			2	Toner, paper, pens, staplers, paper, dry erase markers and other office supplies.				50
94490	Other Supplies								
	<b>Subtotal of Supplies</b>					<b>6,350</b>	<b>6,441</b>	<b>5,597</b>	<b>3,550</b>

5000's Accts	Services, travel, guest speakers, memberships/dues				Description of Requested Expenditure	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Budget
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95225	Equipment Repair & Maint	STEM		1	Equipment repair				200
95235	Computer HW/SW Maint & Lic	STEM		3	CHEMDRAW				
95235	Computer HW/SW Maint & Lic (Lottery)								
95310	Conference								
95315	Mileage								
95520	Consultant Services								
95725	Postage/Shipping			2	Shipping		39		50
95720	Printing & Binding								
	<b>Subtotal of Services/Travel</b>					-	<b>39</b>	-	<b>250</b>

<b>6000's Accts</b>	<b>Equipment (new or replacement)</b>				<b>Description of Requested Expenditure</b>	<b>2009/10 Actuals</b>	<b>2010/11 Actuals</b>	<b>2011/12 Actuals</b>	<b>2012/13 Budget</b>
96510	Equip LT 10K								
96810	Library Books								
96810	Library Books (Lottery)								
	<b>Subtotal of Equipment</b>					-	-	-	-
	<b>TOTAL OF BUDGET REQUEST</b>					<b>6,350</b>	<b>6,480</b>	<b>5,597</b>	<b>3,800</b>

**Department  
Unit Code  
Contact Person**

<b>TOTAL 2013/14 Request</b>	<b>Link to Program Review Substantiated Goal</b>	<b>Request Link to Strategic Plan Initiative/ Goal #</b>	<b>Link to College Goals (if applicable)</b>
\$6,200	2,4,7		
<b>6,200</b>			

<b>TOTAL 2013/14 Request</b>	<b>Link to Program Review Substantiated Goal</b>	<b>Request Link to Strategic Plan Initiative/ Goal #</b>	<b>Link to College Goals (if applicable)</b>
\$10,000	2,3	3,4,5,6	2
\$2,500	2,3	3,4,5,6	1,3
\$500	2,3	3,4,5,6	
<b>\$13,000</b>			

<b>TOTAL 2013/14 Request</b>	<b>Program Review Substantiated Goal</b>	<b>Request Link to Strategic Plan Initiative/ Goal #</b>	<b>Link to College Goals (if applicable)</b>

20,000	2,3	3,4,5,6	3
2,500	2,5	3,4,5,6	3,6
200	2	3,4,5,6	1,3
<b>22,700</b>			

TOTAL 2013/14 Request	Link to Program Review Substantiated Goal	Request Link to Strategic Plan Initiative/ Goal #	Link to College Goals (if applicable)
-			
<b>41,900</b>			

Chemistry

251510

Veronica Cornel

**Justification for Expenditure**

**Adjustment by Deans**

Lab experience for a student who is majoring in a science related field such as pharmacy or medicine. The student is needed to help set up labs and run analyses on samples using the advanced instrumentation in our labs as outlined in our program review (specifically PR 7)

**Justification for Expenditure**

Chemicals are essential to running laboratories. We run 16 lab classes a week, or 64 hours of lab a week. Chemical prices have increased as well as shipping and hazardous material shipping, Also in an effort to go from normal labs to green labs (PR goal 3) the cost of chemicals has increased.

STEM FUNDED?  
Need \$5,500. STEM will cover the remainder.

Students in the chemistry labs are prone to breaking the glassware. The cost of glass has increased and replacing glassware is vital to conducting experiments.

For 2 full-time faculty members and 1 staff member in the department, plus 3 part-time faculty.

**Justification for Expenditure**

Multiple pieces of equipment that cost \$75,000 have large maintenance costs. \$20,000 doesn't even cover the cost of service agreements for all the machines, and there are also current repair costs that we are unable to afford e.g. we have a service agreement for the FTIR, an essential instrument the students need to use every week, but we need to replace one part and its not covered by the service agreement. Students need experience with FTIR, GCMS and NMR to transfer to a 4 year university. When the STEM grant expires (in 2016) major portions of this item need to be institutionalized.

Computer programs need to be updated. e.g. our CHEMDRAW program is 15 years old.

To send pieces of equipment out for repair. i.e. balances, Verniers

**Justification for Expenditure**

## m Review Goals and Recommendations\* Annual Progress Report

Recommendation” changed to “Goals” beginning Cycle Three)

### Program: Chemistry –Reedley Campus Year: 2011-2012

Goals* (as appropriate, identify the campus where the recommendation applies)	Proposed Timeline	Activities/Facilities/ Curriculum/Equipment Necessary to Accomplish
1. To build an additional classroom for large group instruction in the sciences.	2020	Submit proposal to District and Reedley College Facilities Committees
2. To give the students opportunities become familiar with using current technology that will be required when they transfer to CSUs or UCs and in their future careers e.g computer programs, chemical instrumentation like FTIR, GC-MS, NMR	Ongoing	Opportunities for students to use FTIR, GC-MS, NMR, AA, Vernier data recorders and plug-ins
3. To cooperate with the biology department in the development of a biochemistry/biotechnology component in our courses.	Ongoing	New curriculum needed
4. To help the students in applying for Summer Research Internships and to assist students with their applications to reputable professional programs.	Ongoing	
5. Replacement of 8 laptop computers is needed. These laptops are used for Chemistry 1A and Chemistry 1B for graphs, and for Chemistry 3B, Chemistry 8, Chemistry 28 and Chemistry 29 for tutorials, molecular modeling, technical drawing and research papers.	Spring 2013	18 new laptop computers with internet cards.

<p>6. Reedley College is in desperate need for an additional classroom for large group instruction for all of the science courses.</p> <p>Converting LFS-B into a classroom Fall 2009 will help, but a larger classroom accommodating 60-100 students is needed in the next 5 years.</p>	2020	Submit proposal to District and Reedley College Facilities Committees
<p>7. A student aide is needed to assist with the preparation of laboratories, cleaning of chemical benches (custodians refuse to do this) and glassware.</p>	Fall 2009 onwards	Federal Work Study student or MSEIP grant student
<p>8. An additional office for all science adjunct instructors is also needed in the next two years</p>	2011	Submit proposal to District and Reedley College Facilities Committees
<p>9. An additional room for chemical instrumentation is needed in the next 5 years. This could be shared with physics and geology.</p>	2020	Submit proposal to District and Reedley College Facilities Committees
<p>10. Expansion of the chemistry laboratories is needed in the next 10 years.</p>	2020	Submit proposal to District and Reedley College Facilities Committees



**Contact: Veronica Cornel, Bill Blanken**

Resources Needed, Include Estimate Costs	Status	Outcome
To be determined	Rose Elizondo submitted the proposal Spring 2012 and it was approved	Bond measure to be put on the next tax ballot
Ultra-high purity helium for GC-MS (\$110 per tank), and ultra high purity argon for AA (\$150 a tank, \$300 annually).	2010-2012 organic chemistry students performed analyses on FTIR, GC-MS and NMR. 2010-2012 all general chemistry students performed analyses using the Vernier data recorders.	Students became familiar with using the modern technology necessary for transfer to CSUs and UCs.
No additional costs.	Two organic chemistry labs and two general chemistry labs using green chemistry and biofuel synthesis will be added to the 2012-2013 schedule and new course outlines will be submitted to the curriculum committee Fall 2012. A combined biology/chemistry biofuels lab is being considered.	Three green chemistry and a biofuels lab have been developed.
No additional costs.	Students were hired by Kearney Ag. Research Station, USDA, SynTech, and <b>RC chemistry department</b> . Students were accepted to most of the UCs and CSUs.	This recommendation needs to be ongoing.
To be determined	Incomplete	<b>Incomplete due to budget</b>

To be determined	Rose Elizondo submitted the proposal Spring 2012 and it was approved.	A bond measure will be put on the next tax ballot.
Work study funds or MSEIP grant \$9 per hour (\$2430 per semester)	Complete, ongoing	Students assistance was greatly needed, and the students gained valuable experience.
To be determined	Rose Elizondo submitted the proposal Spring 2012 and it was approved.	A bond measure will be put on the next tax ballot.
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# 2010-2011 College Goals

1. Continue progress in developing, implementing, and evaluating the assessment of learning outcomes at the course, program, degree, and institutional (general education) levels. (RCSP 3.1, 3.2, 3.3, 4.1, 4.2, 5.1, 5.2, 6.2; SCCCD Goal 4.1)
2. Continue to review and assess Career Technical Education programs resulting in programs that anticipate and respond to workforce needs as well as those of area high schools. Emphasis will be on incorporating sustainability and **green technologies** in existing curriculum as appropriate and identifying viable new training programs. (RCSP 1.2, 1.3, 2.2, 3.1, 4.1, 5.1, 6.2, 7.1, 7.2, 7.3, 7.4; SCCCD Goal 9)
3. Increase the **use of technology** throughout the college in support of teaching and learning and increase access to and dissemination of information among students and staff. (RCSP 3.1, 3.3, 3.4, 4.1, 4.2, 4.3, 5.2, 6.1, 6.2, 6.3; SCCCD Goal 3; Accreditation Recommendation 2)
4. Implement a FY 2010-2011 budget that maintains student access as much as possible, that is balanced with a minimum amount of funds from the RC reserves and still contributes to the SCCCD maintenance of a prudent general fund reserve, maintains permanent employees to the maximum extent possible, and results in 1% FTES growth over FY 2009-2010. (RCSP 7.2, 7.3; SCCCD Goal 2)
5. Analyze ARCC data, program review data, and other applicable sources to identify and implement strategies to improve student success, including persistence and retention, in basic skills, ESL and SPAR (student progress and achievement rate). (RCSP 1.2, 3.1, 3.2, 3.3, 3.4, 4.1, 4.2, 4.3; SCCCD Goals 1, 7, 9; Accreditation Recommendation 1, 4; Accreditation Planning Agenda 2A.1, 2A.2, 2B.1, 2C.1)
6. Begin implementation of the Educational Master Plan with emphasis on planning for the North Centers separation from Reedley College, identifying growth areas, class size, and professional development of administrators, faculty, and staff. (RCSP 2.1, 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 5.1, 5.2, 7.1; Accreditation Recommendations 2, 3, 6)
7. Develop accreditation self study in preparation for October 2011 reaffirmation site visit; assist the North Centers with preparation of Willow/International self study requesting candidacy. (RCSP 2.1, 5.1, 5.2; Accreditation Recommendation 2, 3, 6)
8. Analyze and evaluate class schedule offerings to ensure needs of students are being met in an effective, efficient manner that is conducive to meeting enrollment targets while operating within the current budget. (RCSP 2.1, 3.1, 3.3, 4.1, 5.1, 5.2, 6.2, 7.1, 7.2, 7.3, 7.4; Accreditation Recommendations 3, 4)
9. Refine current marketing, outreach, and customer service activities and identify new, efficient methods to promote college programs and services to a diverse audience. (RCSP 1.1, 2.1, 1.3, 1.4, 2.2)
10. Develop an Enrollment Management Plan with emphasis on targeting populations such as Hispanic males, workforce development students, twenty-four to thirty year-olds and distance learners while establishing goals and strategies for recruitment, retention, and completion. (RCSP 2.1, 3.1, 3.2, 3.3, 4.1, 4.2, 4.3, 5.1, 5.2; Accreditation Recommendations 2, 3, 6)