

# Resource Requests

Update to Institutional Planning Committee

April 14, 2021

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College of San Mateo

# 2020-21 Resource Request Process and Timeline

September - November 2020

Resource Requests were submitted, reviewed, and prioritized based on CSM Mission, Vision, and equity lens

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Administrators' Council (AC) met to review, prioritize and make recommendations to Cabinet. Senate Presidents joined meetings as observers of the process.

December 2020 – April 2021

Cabinet reviewed AC's recommendations and approved based on CSM Mission, Vision, equity, ongoing uncertainty related to COVID, latest budget projections, and other fiscal considerations

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Interim President communicated approvals related to positions

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Additional requests were submitted from Office of Equity and were considered

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Some requests were put on hold until we know more about post COVID planning and return to campus

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Vice Presidents met with Deans to share final cabinet decisions

April – May 2021

Final decisions presented to Institutional Planning Committee (IPC) and Finance Committee, and in the Bulldog Bulletin

# 2021-22 Resource Requests

The following table summarizes the \$521K in resource requests that have been approved

Request Status	No. of Requests	Estimated Fiscal Impact
Approved Requests	56	\$ 521,019
One-time: Non-Facilities	16	\$ 187,676
One-time: Facilities (approved or on hold)	15	\$ 121,078
Ongoing	25	\$ 212,264
<b>Note:</b> Requests that are in review and/or on hold will be updated in the near future.		

# Approved: One-time

- \$188K of one-time resource requests have been approved as noted in the table to the right
- Where necessary, the one-time budget augmentations will be incorporated in the 2020-21 year

Program or Department	Description	Total One-Time Amount
Art: History	Examples of master artist's work for the art history classroom.	\$ 500
Business and Accounting	1 Student Assistant for VITA program; 6 HR/Week 4 Months	\$ 1,920
Chemistry	CHEM DRAW Professional	\$ 2,203
Dual Enrollment	Supplemental Instruction	\$ 24,000
English & Literature	A banner for the English Department events	\$ 250
Health Services	Kiosk Stand (for iPad)	\$ 362
Integrated Science Center	Integrated Science Center Drop-in Tutors (to cover Science Subjects in ISC)	\$ 30,000
Mathematics	Additional Funding for Math Resource Center Tutors	\$ 20,000
Middle College	Recruitment Material	\$ 390
Office of Student Equity (EEC)	Ethnic Studies Lecture Series Fall 2021	\$ 6,000
Office of Student Equity (EEC)	Anti-Fascism Lecture Series Spring 2022	\$ 6,000
Office of Student Equity (EEC)	Student Social Justice Conference Spring 2022	\$ 8,000
Office of Student Equity (EEC)	Adjunct Personal Counselor for Black Students (Umoja) Spring 2022	\$ 50,000
Office of Student Equity (EEC)	Funding and sustaining for student-led equity initiatives Fall 2021	\$ 3,750
Office of Student Equity (EEC)	Student Assistants	\$ 14,301
Umoja	Umoja Peer Mentor (5)	\$ 20,000
Estimated One-time Total		\$ 187,676

# Approved: Facilities

- The table to the right highlights the facilities related resource requests that have been approved with estimated timelines for implementation
- As noted, a few are still in review pending additional information

Division or Department	Description	QTY.	Estimated Materials and Labor Costs	Estimated Start Date	Estimated Completion Date
COSM	Retrofit Student Stations	135	\$ 25,750	5/3/2021	8/6/2021
COSM	Replace 5-260 -280 sink backsplash w/brushed stainless steel	2	\$ 2,575	3/15/2021	4/16/2021
COSM	Locking door for Lab office 5-270C	1	\$ 7,725	3/29/2021	5/15/2021
COSM	Plexiglass social distancing barriers (1) for front desk 5-251, (1) for Dispensary 5-270A (facilities has measurements)	2	\$ -	3/29/2021	4/9/2021
COSM	Facial Room 5-220 Wiring fixed in floor - Remove daisy-chain extension cords	20	\$ 20,600	5/17/2021	7/30/2021
LAD	HEPA Air Purifiers <i>[Note: MERV 13 filters are being installed in every building that is occupied and the expense is being covered by Facilities, not CSM.]</i>	11	-	In process	In process
BIOL	In Lab sink pedal controls rooms 36-223, -217, -204, -200, -221	5	\$ 9,000	4/12/2021	5/15/2021
KAD	Permanent classroom space for Esports club, intercollegiate program and certificate/degree program in progress	1	In review	In review	In review
ART 2D	Portable AC <i>[Note: Rather than portable AC, we will install a permanent AC.]</i>	1	\$ 36,050	4/12/2021	6/30/2021
CA/SS	Small room air filters for rehearsal and studio spaces <i>[Note: MERV 13 filters are being installed in every building that is occupied and the expense is being covered by Facilities, not CSM.]</i>	6	\$ -	7/1/2021	7/30/2021
CA/SS	Medium/large room air filters for rehearsal and studio spaces <i>[Note: MERV 13 filters are being installed in every building that is occupied and the expense is being covered by Facilities, not CSM.]</i>	3	\$ -	7/1/2021	7/30/2021
LIBR	Library Book Drop	1	\$ 6,726	6/1/2021	6/11/2021
LIBR	Student furniture and seating for 2nd FL	12	\$ 8,652	TBD	TBD
LIBR	Display cases	2	\$ 4,000	TBD	TBD
KAD	Sand Volleyball Courts		In review	TBD	TBD
Estimated Total (not including "In Review" items)			\$ 121,078		

# Approved: Ongoing

- \$212K of ongoing resource requests have been approved as noted in the table to the right
- These budget augmentations will be reflected in the 2021-22 budget

Program or Department	Description	Total Ongoing Annual Budget Increase, Starting July 1, 2021
Computer Information Science	One IEEE Computer Society Membership for CIS department (yearly)	\$ 208
Music	Guest Experts in the Classroom	See Note Below**
Anthropology	Student Assistant Support for Anthropology 127 (lab class), 1 semester annually	\$ 960
Dream Center	Student Development, Scholar Interns	\$ 38,400
Financial Aid & Scholarships	OT for Outreach Work w/Feeder HS to promote FA; Support to Parents & Students	\$ 8,000
Financial Aid & Scholarships	Supplies and College Membership to NASFAA	\$ 2,200
Personal Counseling	Movies for Mental Health (M4MH)	\$ 2,000
Personal Counseling	Personal Counseling Interns	\$ 20,000
Personal Counseling	Increase Paid Hours for Personal Counseling Adjunct Position	\$ 45,850
Personal Counseling	Mental Health Peer Educators (MHPE)	\$ 32,200
A&R	Parchment	\$ 22,500
Kinesiology, Athletics, and Dance	Operational Costs for baseball	\$ 1,200
Kinesiology, Athletics, and Dance	Operational Costs for softball	\$ 1,200
Softball	Own the zone license renewal and wristbands (communications device)	\$ 261
English & Literature	Speakers and Performers	See Note Below**
English & Literature	Marketing Material - Brochures and Printing	\$ 750
English, Comm, ESL	Online Scheduling System for three LAD Centers	\$ 591
Film	Film Streaming Costs -- through Library, so ASLT and not LAD	\$ 1,600
Biology & Health Science	Family Science Day - BIOLOGY LIVING MUSEUM	\$ 500
Biology & Health Science	Cadaver Prosection	\$ 9,845
NURS	Extended Warranties on 3 Existing Nursing Skills Lab Manikins.	\$ 13,140
PHYS	EdPuzzle Subscription	\$ 302
PHYS	Chegg Subscription	\$ 393
PHYS	Vernier Video Analysis Subscription	\$ 163
** Add to VPI Budget, separate account exclusively for speakers		\$ 10,000
<b>Total Ongoing</b>		<b>\$ 212,264</b>

# Additional Items and Next Steps

- Facilities has begun with the implementation of projects as noted on slide 6
- Please see your dean and/or VP for additional information
- Additional updates will be provided in the fall 2021