

Cabinet's Recommendation 2024FA On-Going Resource Request

May 30, 2025

Unit	Request Name	Request Item Description	Total Cost Amount	CABINET Recommendation
INST - HASS - ART/PHOTOGRAPHY/COMMERCIAL ART	Increase in supply budgets of Art and Photography	Increase in supply budgets for 1002 and 1011. These budgets have not changed in several years. More and more expendable supplies are needed in Art and Photography.	\$ 2,000.00	APPROVED FOR FUNDING
INST - HASS - CHILD DEVELOPMENT/ EDUCATION	Professional Development Funds	Funding for Professional Development services for CHDV/Education program faculty and Instructional Lab staff (conferences, workshops, extra). The Child Development department wants to expand the specialization of nature explorer, trauma-informed-care, infant and toddler, child guidance, diversity and inclusion, curriculum, family child-care providers at various conferences (NAEYC, CAYCE, ZERO to THREE, Children's Network, extra). This will support the new certificate of Early Intervention, Transitional Kindergarten, Infant Toddler, Curriculum Specialist, Mental Health, and Family Child-Care Providers and updating courses and SLOs to be more reflective of current practices supporting diversity and inclusion. The specific request is financial funding for professional development trainings to support	\$ 16,000.00	APPROVED FOR FUNDING
INST - HASS - CHILD DEVELOPMENT/ EDUCATION	Innovated Trauma-Informed Outdoor Art (\$1000.00)	: The Innovated Trauma-Informed Outdoor Art area has been awarded funding and is currently scheduled to open January 2025. However, to maintain the experience additional supplies will be needed to support this project. Some supplies would include: acrylic paint, acrylic markers, aprons, gloves, paint brushes, canvas, paper,/ epoxy, rocks,/	\$ 1,000.00	APPROVED FOR FUNDING
INST - HASS - CHILD DEVELOPMENT/ EDUCATION	Instructional Supplies (\$5000.00)	The Child Development program values a hands-on approach for the college students. To support the hands-on style of instruction for numerous courses (CHDV 110, 140, 142, 144, 145, 150, 155, 156, 160, 200, and 210) then the supplies are essential to maintain this approach. Some examples of science activities, creative arts activities, creating bulletin boards, circle time activities, extra. This request asks for additional funding then previous years due to the departments growth and supporting partnerships. Some of the supplies would include: Glue, flour, borax, salt, food coloring, corn starch, fabric, construction paper, markers, crayons, collage supplies, highlighters, stamps, figurines, bulletin board supplies, extra.	\$ 5,000.00	APPROVED FOR FUNDING
INST - HASS - PHILOSOPHY/RELIGIOUS STUDIES	FY25-26- Improved access to articles in Philosophy and Religious Studies	Allocate funds for an annual subscription to JSTOR Arts & Sciences XIII, which features top journals in Language & Literature, Philosophy, Religion, Art & Art History, Music, History, and Classical Studies. (Previously funded as a one-time funds- should be ongoing)	\$ 670.00	APPROVED FOR FUNDING

INST - HASS - PHILOSOPHY/RELIGIO US STUDIES	FY25-26- Reserve Books for the Library	We will need \$800 dollars to be able to purchase current textbooks for Philosophy and Religious Studies, so that students who are unable to afford their texts are able to have access to them. (This request was previously augmented as a one-time request; should have been ongoing.)	\$ 800.00	APPROVED FOR FUNDING
INST - HASS - PSYCHOLOGY	Request for Ongoing Funding to Attend Psychology Conferences	Attending yearly conferences is essential for full-time faculty to stay current with the latest research, teaching methods, and developments in the field of psychology. One of the most recognized conferences in our discipline is the Western Psychological Association (WPA) conference, which brings together professionals and researchers from across the country. The conference provides valuable opportunities for networking, learning about new trends, and sharing best practices with peers. By attending, faculty can enhance their teaching, contribute more effectively to program development, and maintain the scholarly rigor expected in higher education. The WPA conference is held in a different city each year, with recent locations including	\$ 6,000.00	APPROVED FOR FUNDING
INST - HASS - THEATRE ARTS	Y1 2024: ASL inclusion for live performances	In order to remain as equitable as possible, we would like to offer ASL at our live productions to better reach our greater community	\$ 15,000.00	APPROVED FOR FUNDING
INST - PSIT - AUTOMOTIVE TECHNOLOGY	Air compressor, inspection, service, and certification.	On an annual basis, both air compressors in buildings #61 #64 must be inspected, serviced and certified by a qualified outside agency.	\$ 1,809.00	APPROVED FOR FUNDING
INST - PSIT - AUTOMOTIVE TECHNOLOGY	Annual lab bay door, inspection, service, and certification	At the directive of the dean of PSIT, the lab doors on buildings #61& #64 must be inspected, serviced and certified on an annual basis. The automotive program lab technicians are mandated by their job description to procure annual quotes for ongoing expenses, including software updates and equipment inspection, servicing, and certification, which are essential for compliance with the third-party ASE accrediting agency as well as other regulatory and governmental bodies. This responsibility, established by the technicians' bargaining unit, has been directed by the dean of PSIT, with a firm deadline of August 1st each academic year. Despite multiple notifications to the dean regarding the urgent need for these quotes, there has been a lack of action to address the situation. Consequently, as of the time of this report, no	UNKNOWN	APPROVED FOR FUNDING
INST - PSIT - AUTOMOTIVE TECHNOLOGY	Automotive lift inspection, service and certification.	All automotive lifts must be inspected, service and certified on an annual base by a (ALI) Automotive Lift Institute certified companyThe automotive program lab technicians are mandated by their job description to procure annual quotes for ongoing expenses, including software updates and equipment inspection, servicing, and certification, which are essential for compliance with the third-party ASE accrediting agency as well as other regulatory and governmental bodies. This responsibility, established by the technicians' bargaining unit, has been directed by the dean of PSIT, with a firm deadline of August 1st each academic year. Despite multiple notifications to the dean regarding the urgent need for these quotes, there has been a lack of action to address the situation. Consequently, as of the time of this report, no	UNKNOWN	APPROVED FOR FUNDING

INST - PSIT - AUTOMOTIVE TECHNOLOGY	AVI Unlimited educator pass	The software augments all ASE third-party accreditation courses. The automotive program lab technicians are mandated by their job description to procure annual quotes for ongoing expenses, including software updates and equipment inspection, servicing, and certification, which are essential for compliance with the third- party ASE accrediting agency as well as other regulatory and governmental bodies. This responsibility, established by the technicians' bargaining unit, has been directed by the dean of PSIT, with a firm deadline of August 1st each academic year. Despite multiple notifications to the dean regarding the urgent need for these quotes, there has been a lack of action to address the situation. Consequently, as of the time of this report, no quotes for these necessary ongoing expenses are available	\$5,000	APPROVED FOR FUNDING
INST - PSIT - AUTOMOTIVE TECHNOLOGY	Fusion SP2 OSHA, EPA student training & certification	Fusion SP2 is the online software that is used to administer OSHA and EPA required safety and environmental compliance education and certification for all students and VVC employees in the automotive program. The automotive program lab technicians are mandated by their job description to procure annual quotes for ongoing expenses, including software updates and equipment inspection, servicing, and certification, which are essential for compliance with the third- party ASE accrediting agency as well as other regulatory and governmental bodies. This responsibility, established by the technicians' bargaining unit, has been directed by the dean of PSIT, with a firm deadline of August 1st each academic year. Despite multiple notifications to the dean regarding the urgent need for these quotes, there has	\$ 7,500.00	APPROVED FOR FUNDING
INST - PSIT - AUTOMOTIVE TECHNOLOGY	Mitchel Diagnostic Service Information	Mitchell management system software is required by the ASE third-party accreditation and is foundational to diagnostic and repair information access for students and all lab courses. The automotive program lab technicians are mandated by their job description to procure annual quotes for ongoing expenses, including software updates and equipment inspection, servicing, and certification, which are essential for compliance with the third- party ASE accrediting agency as well as other regulatory and governmental bodies. This responsibility, established by the technicians' bargaining unit, has been directed by the dean of PSIT, with a firm deadline of August 1st each academic year. Despite multiple notifications to the dean regarding the urgent need for these quotes, there has been a lack of action to address	\$ 7,500.00	APPROVED FOR FUNDING
INST - PSIT - EMERGENCY MEDICAL SERVICES	EMS Professional Expert Budget Line increase	Increase general budget line item from \$35,000 annually to \$55,000 annually to support responsible program expansion utilizing Professional Experts in place of Adjunct Faculty. This supports the recent increase in hourly pay rates for EMS PE's (\$33-35/hr).	\$ 55,000.00	APPROVED FOR FUNDING
INST - PSIT - EMERGENCY MEDICAL SERVICES	EMS Technology Maintenance Budget Creation	: Establish a maintenance budget of \$25,000 annually to support the EMS program simulation equipment and serviceable items that require program-level maintenance post warranty coverage expiration	\$ 5,000.00	APPROVED FOR FUNDING
INST - PSIT - EMERGENCY MEDICAL SERVICES	EMS Vehicle Maintenance Program Budget	Create a vehicle maintenance program and fuel budget for the EMS ambulance. Recommend \$5000 annually to cover maintenance costs and fuel use for labs and outreach	\$ 5,000.00	APPROVED FOR FUNDING

INST - PSIT - EMERGENCY MEDICAL SERVICES	Graduation Ceremony Budget Increase	Improve existing budget from \$1000 to \$3000 annually	\$ 1,000.00	APPROVED FOR FUNDING
INST - PSIT - EMERGENCY MEDICAL SERVICES	Increase Dues and Membership Budget for EMS Programs National, State and Local Accreditation	Need to increase amount for Accreditation-related dues and memberships to reflect increased costs. CoAEMSP - \$2500 annual fee / \$6000 every 5 years for Self-Study & Site Visit Fee. CAAHEP - \$1000 Annual Institution Fee. County EMS Agency Program Re-Approval Fees every 5 years - \$1700 (Paramedic Program) / \$1700 (Emergency Medical Technician Program).	\$ 7,500.00	APPROVED FOR FUNDING
INST - PSIT - EMERGENCY MEDICAL SERVICES	Instructional Supplies Budget Increase	Expand existing 430000 budget line to \$20,000 annually to cover increasing costs of expanding the EMS program to include CCAP / Dual Enrollment	\$ 10,000.00	APPROVED FOR FUNDING
INST - PSIT - WELDING	Enhancement of Equipment Repair Budget Line for the Welding Department	The current Welding Department Equipment Repair budget line is \$4600. There are multiple pieces of equipment that we send out for repair including welding machines, oxy-acetylene welding and cutting torches, regulators, track cutters, plasma cutters, grinders, and other various small shop equipment. On average every time we send out a piece of welding equipment with a large failure it costs around \$1500-\$2000 dollars. So we can only send out 1 piece of equipment a year as we have other repair needs around the shop. We also have a backlog of equipment that needs repair. The cost of having some of this equipment repaired increases its useful and safe life at a cost significantly lower than a replacement cost. Having a larger repair budget would help the department reduce the backlog of repairs and reduce the need or acquiring replacements.	\$ 5,000.00	APPROVED FOR FUNDING
INST - PSIT - WELDING	Increase to the Welding Department General Operating Supply Budget	The Welding Department saw it's last positive budget augmentation in 2018-2019 school year which brought the total department budget to just under \$54,000. I have included in the document repository multiple years of supply quotes for steel and gasses. The general cost of running the program has gone up since 2018-2019 along with the number of students we are currently serving. Last year alone the Welding Department spent \$50,000 on just welding gasses. The cost in steel has risen from \$30,533.88 to \$90,000(last year). Consumable cost has increased just in quantity not price as Lincoln Electric has, for the most part, kept the price of consumables down for education. Last year the department spent just under \$25,000 in electrode consumables. The Welding Department also spend \$10-	\$ 50,000.00	APPROVED FOR FUNDING
INST - STEM - AGRICULTURE & NATURAL RESOURCES	AGNR Supply Budget	Budget Increase for Instructional Supplies. The Agriculture Department has operated with a budget of \$3,900 for the past 24 years and there have been many struggles to successfully teach our students as the program has grown. We have seen incredible growth in our program since COVID, especially in the Animal and Veterinary Science Pathways and the cost of the supplies has increased in the past few years. A budget increase is necessary to continued growth of the program to ensure the best possible education for our students.	\$ 10,000.00	APPROVED FOR FUNDING

INST - STEM - BIOLOGY	Budget Augmentation	One reason for the budget increase is due to growing distance education enrollment which requires investment in the virtual simulation software, Labster. This is a new expense for the department and due to inflation the cost has increased to \$38,000. Inflation has also increased the cost of most other laboratory supplies, which requires more funding.	\$ 50,000.00	APPROVED FOR FUNDING
INST - STEM - KINESIOLOGY/HEALTH /PHYSICAL EDUCATION	Monies for Equipment Repair and Maintenance	Budget increase to pay for needed repair and maintenance of weight room equipment. As wages increase so do the costs for contracts to maintain and repair equipment.	\$2,000	APPROVED FOR FUNDING
INST - STEM - PHYSICS	Request General Funds for Physics Department	Request increase in general funds from \$0 to \$7500	\$ 7,500.00	APPROVED FOR FUNDING
LSS - BLAR - LIBRARY AND LEARNING SUPPORT	Database Funding for MLA Handbook Plus	The library is collaborating with the English Department in requesting new funding for the MLA Handbook Plus database which includes: MLA Handbook (ninth edition, full text, eBook access), MLA Guide to Digital Literacy, 2nd edition, MLA Guide to Undergraduate Research in Literature, 2nd edition, Video course (MLA documentation style, quizzes, assessment). This database supports disciplines across the curriculum which use the MLA style format for writing papers and citing sources. Annual subscription \$1,113 is through the Community College Library Consortium.	\$ 1,113.00	APPROVED FOR FUNDING
SPEC - VPI-HONORS	Budget - Currently no budget in place	HTCC dues, NCHC dues, Conference registrations, for non- instructional supplies, for advertising and publicity.	\$ 3,000.00	APPROVED FOR FUNDING
			\$ 235,392.00	