

**Riverland Community College
Budget Reserve Committee Requests
2/13/07**

	Dept.	Requestor(s)	Anticipated Cost	Anticipated Installation Cost	Total Anticipated Cost	2/16/07 mtg notes	Funding per 2/16/07 mtg	Description	Notes	Time Slot
1	Cosmetology	Pam Selmecki	39,474	3,500	42,974	Fund chairs; possible R&M for some others	7,100	17 shampoo bowls, 20 hydraulic chairs, reception desk & chairs, classroom lockers	Planning, Budget, & Savings Initiative Form states total estimated cost of \$42,974.22, which includes plumbing, retail display & painting	2:00
2	Academic Affairs	Holly Sherman	5,000	?	5,000	Pulled	0	NCS scanner to process faculty evaluations	\$4,000 for scanner & \$1,000 for software	2:10
3	Institutional Development	Cynthia Enfield	3,699	0	3,699	Not for conferences	0	2007 CampusInsight Conference	Includes registration, pre-conference training, hotel, air fare, other	2:15
4	Automotive Service Technology	Roger Panzer, Jason Merritt	19,800	550	20,350		20,350	Alignment rack/hoist	Includes rack, roller jacks, installation	2:20
5	Transportation programs & Admissions	Jason Merritt, Roger Panzer, Dani Heiny, et al	7,865	0	7,865		7,865	Develop video components for Web upgrade & other recruiting & promotional purposes	Programs: Auto Service Technology, Collision Repair, Diesel Technology & Truck Driving	2:20
6	Nursing	Stacey Rosenberg	9,000	0	9,000	College doesn't fund other student trips	0	Troika - multicultural learning experience in Ecuador	\$3,000/yr. for 3 years	2:30
7	Criminal Justice / Law Enforcement	Paulette Clark / Steve Wald / Bruce Hemann / Todd Clennon / Rene' Phan	4,730	0	4,730		4,730	Equipment & supplies to continue simulator / firearms & tactical training according to industry standards	Tazer & 2 holsters, duty belts, holsters, belt keepers, chemical spray	2:40
8	Criminal Justice / Law Enforcement	Paulette Clark	660	0	660	Fund ammo, not CC increase	160	Ammunition and miscellaneous cost center expenses	Ammunition \$160; cost center increase \$500	2:40
9	Criminal Justice / Law Enforcement	Paulette Clark / Steve Wald	702	0	702		702	Equipment & supplies to process crime scenes according to industry standards	Lifting tape, printcards, brushes, powders, evidence supplies, sprays, magnifiers, storage cases	2:40
10	Library	Angie Schaper	3,956	0	3,956		3,956	Additional shelving for Albert Lea library	Installation by RCC	2:50
11	CNA	Carolyn Veldman	5,100	0	5,100		5,100	6 Grandma Chase mannequins		3:00
12	Nursing Assistant	Carolyn Veldman	550	0	550	Low priority		Fax machine for CNA certification testing		3:00
13	Theater	Jerry Girton	7,000	0	7,000		7,000	Light board	Emergency funding request	3:10
14	Diesel Technology	Mike Bute / Doug Blom / Charlie Uthke	8,200	0	8,200	Utilize facilities first	0	Finish conversion of north warehouse to shop space	Lighting, extend exhaust, wash rack curtain, night light	3:15
15	Sociology / Arts	Jackie Skilling / Deb Schnell	1,493	0	1,493	Not for conferences	0	League for Innovation's national conference	\$1,646.25 per department	3:20
16	Collision Repair Technology	Jim Mohn / Larry Peterson	4,220	0	4,220		4,220	I-CAR Live Curriculum	56 CD's	3:30
17	IMMR	Bob Bender	6,800	50	6,850		5,100	Add SMAW/GTAW station & 2 GMAW stations		TBA
18	Admissions	Danielle Heiny	2,720	0	2,720		2,720	Print customized RCC application form		TBA

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19	Placement & Graduate Services Tricia Whalen / Sue Jech / Gary Schindler	2,000	0	2,000		2,000	Career Day expenses	Previously funded by Perkins grant	TBA
20	Financial Aid / Business Office / Registration Sue Jech / Gary Schindler / Judy Robeck / Brad Doss et al	4,500	0	4,500		4,500	Reorganize cubes & work space in AE Student Service Center		TBA
21	Biology Al Erdahl / Chuck Meyer / Pamm Tranby	2,565	0	2,565	Add note re last time for funding	2,565	Replace, repair & service of microscopes		TBA
22	Construction Electrician Jon Sunde	12,000	0	12,000	Fund half	6,000	40 new motor starter stations for 2nd year lab	Contactora, 4 push buttons, overloads, limit switch & terminal strip	TBA

	<u>152,034</u>	<u>4,100</u>	<u>156,134</u>	<u>84,068</u>
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Already approved - Theater #13	-7,000	
Remaining Requests	<u>149,134</u>	

Available \$ (\$105,695.14 - \$7,000)	<u>98,695</u>	<u>105,695</u>
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Estimated balance after approved requests are funded	<u>21,627</u>	
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