

SAC RESOURCE ALLOCATION REQUEST FY 2013/14

DIVISION: Academic Affairs
 SUBMITTED BY Linda Rose

- Directions:**
- * Enter Items that have been included in your 2012/13 approved or revised program review that require additional funding
 - * Sort request by division/department priority
 - * Submit a hard copy of this request to Administrative Services by March 8, 2013 along with your supporting evidence

GL Account	Department	Request Type Personnel /Facility /Equipment /Technology	Request Description	How does your request relate to dept/division goal?	How does your request relate to the college mission?	Priority	Estimated Cost FY 13/14	SOURCE OF FUNDS General Fund/Grants/O ther Funds	FOR CABINET USE ONLY. REQUEST APPROVED YES/NO
	Science, Mathematics and Health Sciences/ Chemistry	Equipment	Infrared Spectrophotometer	The infrared Spectrophotometer is used in all organic chemistry classes and without this equipment, cancellation of all organic chemistry classes is inevitable. The existing equipment is out of date and cannot be repaired.	Prepares students for transfer, and careers	1	15,000	instructional Equipment grant	YES
	Fine&Performing Arts/ Library	Equipment	Replace laptops (13) SAC students can check these laptops out for two hour time intervals	Provide instructional and library support for student learning	Support students as they prepare for transfer, workforce development and careers	1	6,860	instructional Equipment grant	YES
	Human Services and Technolog/y Media Systems	Equipment	Purchase replacement projectors, bulbs, equipment for instructor podiums used in classrooms campus-wide	Provide necessary equipment to support student learning and achievement. Faculty use of equipment in classroom lectures and labs	Support students as they prepare for transfer, workforce development and careers	1	18,000	instructional Equipment grant	YES
	Fine&Performing Arts/Dance	Equipment	Replace sound system in G-108	Improve Student Achievement and Enrollment in Award Winning Dance Program	SAC is a leader in the number of students that transfer to 4-year universities. Create a dynamic learning environment to prepare students for transfer and careers in performing arts.	1	1,860	instructional Equipment grant	YES
	Science, Mathematics and Health Sciences/ Planetarium	Equipment	Replace projectors, computer hardware, sound system, reupolster seating	Student Achievement, support of diverse community (K-14)	Partner in meeting the intellectual, cultural needs, and community outreach in our diverse community	1	50,000	instructional Equipment grant	YES
	Business Division/ Academic Computing Lab	Technology	Replacement of computers in SAC Academic support center	Student Achievement, Distance Education	Provide access and equity to all students to supplement learning activities and tutoring.	2	50,000	instructional Equipment grant	YES

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	Humanities& Social Sciences/ Instructional Support	Facility Renovation	Upgrade current space in Dunlap Hall for Learning Support Center (Writing, Reading, ESL, Modern Language	Student Achievement, Enrollment	Provide access and equity to all students to supplement learning activities and tutoring.	3	459,000	NONE	NOT FUNDED AT THIS TIME
	Academic Affairs	Personnel	19 hr Ongoing Classified - Budget augmentation to support current schedules for fall and spring semesters	Maintain current class schedules for fall and spring semesters	Program Sustainability	4	292,280	NONE	NOT FUNDED AT THIS TIME
	Academic Affairs	Personnel	Part-time Faculty - Budget augmentation to support current schedules for fall and spring semesters	Maintain current class schedules for fall and spring semesters	Program Sustainability	5	731,000	Fund 13	YES
	Human Services and Technology	Personnel	ISA Contingency Fund				250,000	NONE	NOT FUNDED AT THIS TIME
11_0000_100200 _15511_5611	Fine & Performing Arts /Lease	Facility	Renewal of 2-year lease for art gallery at Santora Building; renewal due July 1, 2013	Maintain off-site instructional art exhibitions and gallery space	Maintain existing instructional facilities; meeting the intellectual and cultural needs of our diverse community		25,200	GF	YES
	Athletics	Officials/Entry Fees	Officials/Entry Fees	Supports transfer of Student Athletes and increases student participation in intercollegiate athletics	Program & Services Sustainability		60,000	GF	YES
	SM&HS	Equipment	Field Trips: Van rental, Gasoline, & Campground Fees	Demonstration of theoretical principles essential to a sound understanding of scientific principles	Provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits.		6,600	NONE	NOT FUNDED AT THIS TIME
	Fine & Performing Arts /Phillips Hall	Equipment	Replace and upgrade sound system	Maintain existing facilities and programs college-wide	Maintain existing instructional facilities; meeting the intellectual and cultural needs of our diverse community/FTES		7,000	Instructional Equipment grant	YES
For Administrative Services Use only					Date Received:				
							Total 5 top priority	1,624,000	
							Other Priorities	348,800	
							1,972,800		