

# SAC RESOURCE ALLOCATION REQUEST FORM FY 2022/23

## SAC MISSION STATEMENT

Santa Ana College inspires, transforms, and empowers a diverse community of learners

Division/Department:	AS's
Submitted By:	Dr. Hoffman

RAR's are used to meet accreditation standards, tying outcomes to request to planning to budget

<b>References:</b>
<a href="#">Resource Allocation Request Procedures</a>
<a href="#">SAC Planning and Budget Priorities 2022-23</a>
<a href="#">BSCCD Planning and Design Manual</a>
<a href="#">AR601 Facility Modification Request</a>

### Directions & Timeline:

- Enter items that have been included in your 2022/23 approved or revised program review that require new or additional funding.
- Sort request by category (i.e. Instructional Supplies, Facilities, etc.) and prioritize by numerical value, # 1 being highest priority of need.
- NEW FOR FY22,23** - For facilities related request, please 1st reach out to our Director, Physical Plant/Facilities to review if request will need to go through the Facilities Modification Request (FMR) process. Please provide the results of this review under column "B" (Item Description).
- Please submit Prioritized Resources Allocation Requests to Director, Campus Budget & Accounting **by Friday, June 3rd 2022.**

### Budget Office use only

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). <b>What are you planning to achieve?</b>	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? <b>Yes/No</b> If Yes, please explain	Has this request been submitted to other funding sources? <b>Yes/No</b> If Yes, what funding source (GP, Equity, SWP, Perkins)	Priority 1= Highest	FY 22/23 Estimated Cost <b>(Do not leave this column blank)</b>	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Maintenance	Electrical conduit linebore	Facilities Improvements	Field long term protection	Football field use	Continued playing field	No	No		15,000			
Maintenance	Football Field Sod Replacement	Facilities Improvements	Safe/clean practice surface	Safe Class Design	Positive use	No	No		225,000			-
Maintenance	Practice Field Turf Installation	Facilities Improvements	Community use and awareness and field longevity	Safety and increased athletic exposure	Recruitment	No	No		590,000			-
Maintenance	Baseball Field Fence Replacement	Facilities Improvements	Security/aesthetics	Safety and increased athletic exposure	Recruitment	No	No		150,000			-
<b>Facilities Improvements</b>									<b>980,000</b>			<b>-</b>
Maintenance	Pool pumps, re-surface & pool room	Facilities Repairs	Continued classroom use	SAC use potential Lease agreements	Increased classroom size	No	No	<b>3</b>	400,000			-
Maintenance	soccer field turf replacement	Facilities Repairs	Student Classroom success	Student and community use	Increased Use	No	No		750,000		updated cost from \$600,000	-
Maintenance	"D" Building Carpet Replacement (1st and 2nd Floor)	Facilities Repairs	VAC POD Generated High Traffic - carpet badly damaged due to POD traffic	Continued Safe/inviting class	self evident	No	No		175,000		Please request through HEERF (COVID) funds. Shannon & Miguel will schedule a job walk.	-
Maintenance	Parking Lot 5 & 6 - Asphalt damage due to COVID POD	Facilities Repairs	VAC POD Generated High Traffic - Asphalt badly damaged due to POD traffic	Continued Safe/inviting class	self evident	No	No		140,000		Please request through HEERF (COVID) funds. Shannon & Miguel will schedule a job walk.	-
Maintenance	Vegetation/Landscape Replacement Central mall	Facilities Repairs	Like for Like to original	Campus Aesthetics	Campus Approval	No	No		35,000			-
Maintenance	"L" Building Restroom Tile Replacement	Facilities Repairs	An inviting Restrooms	Campus positive outcomes	Positive use	No	No		20,000			-
Maintenance	CDC Vegetation/Irrigation	Facilities Repairs	Safe/clean/dry path of travel	safety	positive use	No	No		14,550			-
Maintenance	Fence Replacement East side Football field	Facilities Repairs	Safety/Security	Security/Aesthetics	clean campus	No	No		58,000			-
Maintenance	Athletic Track Replacement	Facilities Repairs	Increase in community awareness	Campus Awareness	Increase in Athletics	No	No		165,000			-
<b>Facilities Repairs</b>									<b>1,757,550</b>			<b>-</b>
Maintenance	2 steam power pressure washers	Equipment (Non-Instructional) >\$1,000 per item	Building Cleanliness	Positive buildings awareness	Positive use	No	No		40,000			-
Maintenance	Sweeper	Equipment (Non-Instructional) >\$1,000 per item	Building Cleanliness	Positive buildings awareness	Positive use	No	No	<b>2</b>	60,000	Yes	13-0003-651000-17400-6411	60,000
<b>Equipment (Non-Instructional) &gt;\$1,000 per item</b>									<b>100,000</b>			<b>60,000</b>
Maintenance	In need of 45 radios for M&O team	Supplies (Non Instructional)	Radio connection is essential. When it comes to emergency situations, M&O staff is left to use own private cell phones.	Safety/Security	Positive use	no	no	<b>1</b>	125,000	Yes	13-0003-651000-17400-6410	60,000
Community Education	Pickle Ball Equipment	Supplies (Non Instructional)	Community Education Program at Santa Ana College offers a comprehensive and coordinated selection of educational, social and cultural courses to the residents in the Santa Ana service area.	This activity provides services that support student integration into college life, retention and persistence toward achievement.	Increased registration, revenue and evaluations.		Access to utilize this equipment is not limited to the requesting department.	<b>1</b>	5,000	Yes	13-0003-679000-17100-4610	5,000
<b>Supplies (Non Instructional)</b>									<b>130,000</b>			<b>65,000</b>
<b>TOTALS</b>									<b>2,967,550</b>			<b>125,000</b>