

SAC RESOURCE ALLOCATION REQUEST FORM FY 2021/22

SAC MISSION STATEMENT

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

Division/Department:	Administrative Services
Submitted By:	Bart Hoffman

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

References:
Resource Allocation Request Procedures
SAC Planning and Budget Priorities 2021-2022
RSCCD Planning and Design Manual

Directions & Timeline:

1. Enter items that have been included in your 2021/22 approved or revised program review that require new or additional funding.
2. Sort request by category (i.e. Instructional Supplies, Facilities, etc.) and prioritize by numerical value, # 1 being highest priority of need.
3. Please submit Prioritized Resources Allocation Requests to Director, Campus Budget & Accounting by Friday, June 4th 2021.

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.). What are you planning to achieve?	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? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Priority 1= Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	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	1	11,000	Yes	Please forward final quote to the Budget Office for funding string	11,000
Maintenance	Football Field Sod Replacement	Facilities Improvements	Safe/clean practice surface	Safe Class Design	Positive use	No	No	2	225,000	No		-
Maintenance	Practice Field Turf Installation	Facilities Improvements	Community use and awareness and field longevity	Safety and increased athletic exposure	Recruitment	No	No		590,000	No		-
Maintenance	Baseball Field Fence Replacement	Facilities Improvements	Security/aesthetics	Safety and increased athletic exposure	Recruitment	No	No		150,000	No		-
Facilities Improvements									976,000			11,000
Maintenance	Pool pumps and surfaces	Facilities Repairs	Continued classroom use	SAC use potential Lease agreements	Increased classroom size	No	No	3	400,000	No		-
Maintenance	soccer field turf replacement	Facilities Repairs	Student Classroom success	Student and community use	Increased Use	No	No		450,000	No		-
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	
Maintenance	Paking Lot 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	
Maintenance	Disinfectant Dolly & supplies	Facilities Repairs	Would carry the necessary disinfectant supplies to disinfect the soccer field. Due to sweat form athletes.	safety	self evident	No	No		12,000		Please request through HEERF (COVID) funds	
Maintenance	Baseball and Softball dugout cubbies	Facilities Repairs	Long term cubby storage (Bug Free)	Safe Inviting class	Continued positive student use	No	No		8,800	Yes	Please forward final quote to the Budget Office for funding string	8,800
Maintenance	Vegetation/Landscape Replacement Central mall	Facilities Repairs	Like for Like to original	Campus Aesthetics	Campus Approval	No	No		18,000	No		-
Maintenance	"L" Building Restroom Tile Replacement	Facilities Repairs	An inviting Restrooms	Campus positive outcomes	Positive use	No	No		20,000	No		-
Maintenance	Maintenance Yard Enclosure gates	Facilities Repairs	Safety/Security	safety	self evident	No	No	4	85,000	Yes	Please forward final quote to the Budget Office for funding string	85,000
Maintenance	CDC Vegetation/irrigation Fence Replacement East side Football field	Facilities Repairs	Safe/clean/dry path of travel	safety	positive use	No	No		14,550	No		-
Maintenance		Facilities Repairs	Safety/Security	Security/Aesthetics	clean campus	No	No		58,000	No		-
Maintenance	Gym Re-Surface	Facilities Repairs	Clean Playing Surface. High traffic due to multiple COVID/ remote activities	Aesthetics	Positive use	No	No		48,000		Please request through HEERF (COVID) funds	
Maintenance	Gym Painting	Facilities Repairs	Campus Aesthetics	Aesthetics	Positive use	No	No		42,000	No		-
Maintenance	Athletic Track Replacement	Facilities Repairs	Increase in community awareness	Campus Awareness	Increase in Athletics	No	No		165,000	No		-
Maintenance	"L" Building carpet Replacement	Facilities Repairs	Building Cleanliness	Positive buildings awareness		No	No		64,000	Yes	Please forward final quote to the Budget Office for funding string	64,000

Facilities Repairs								1,700,350		157,800		
Maintenance	Field Roller for soccer field	Other	Preventative Maintenance Item. To help keep turf in playable conditions	Aesthetics	Positive use	No	No	5	15,000	Yes	Please forward final quote to the Budget Office for funding string	15,000
Maintenance	2 steam power pressure washers	Other	Building Cleanliness	Positive buildings awareness	Positive use	No	No		35,000	Yes	Please forward final quote to the Budget Office for funding string	14,000
Maintenance	Bob Cat - skid steer	Other	For ongoing campus needs	Positive buildings awareness	Positive use	No	No		65,000	No		-
Other									115,000			29,000

REQUEST GRAND TOTAL								2,791,350		FUNDED GRAND TOTAL	197,800
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FY21.22 Funding Totals - Administrative Services	
RAR's	197,800
Equity	-
CEWD	-
Grand Totals	197,800