

SAC RESOURCE ALLOCATION REQUEST FY 2017/18					SAC MISSION STATEMENT		<div>2017-18 SAC Budget Priorities</div> <div>General Priorities</div> <div>Legal Mandates and Compliance*</div> <div>Health & Safety of the Learning and Working Environment</div> <div>Student Success and Completion Initiatives</div> <div>Specific Priorities</div> <div>FTES Production</div> <div>1. Credit</div> <div>2. Non-Credit</div> <div>2a. Enhanced</div> <div>2b. Non-Enhanced</div> <div>FTES Support</div> <div>1. A&R, FA, Counseling</div> <div>2. Tutoring, Library, Study Centers, Supplemental Instruction, Online Instruction and Course management System support.</div> <div>3. Marketing</div> <div>Support Services</div> <div>1. Health, Safety & Accessibility</div> <div>2. Maintain appearance and functionality of the existing Facilities & Equipment.</div> <div>3. Make progress on sustainability initiatives</div> <div>*includes but not limited to: AB1725, ADA, Title V, etc</div>				
DIVISION: Administrative Services					The mission of Santa Ana College is to be a leader and partner in meeting the intellectual, cultural, technological and workforce development needs of our diverse community. Santa Ana College provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.						
SUBMITTED BY Michael T. Collins VP of Admin Svcs											
Directions:											
* Enter items that have been included in your 2017/18 approved or revised program review that require additional funding											
* Sort request by division/department priority. Prioritize by numerical value, # 1 being highest priority of need.											
* Dean/Director submits an electronic copy of this request along with supporting evidence to the SAC Budget office with a copy to area VP											
* All Resources Allocation Requests need to be submitted no later than Friday December 16, 2016											
* SAC Strategic Plan					*Student Equity Funding Requirements						
Department/ Program	Item Description	Specify Request Type - Technology - Equipment - Facilities - Personnel - Supplies (Instructional/Non Instructional) - Contracted Services - Conferences - Other non-personnel	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts)and Service Unit Outcomes (SUOs) (Administrative/Support Depts)	How does your request relate to dept/division goal?	Is this a multi-disciplinary or campus wide request? Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 17/18. (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other	Account	Funded	
Custodian	Personel - 1 FTE Custodian	Personnel	It will assist with enhancing the student experience by providing an organized and efficient means for the faculty and staff responsible for their well being. to do their business.	It allows us to provide better service to our campus by hiring people into their right position instead of working people out of class.		1	\$ 73,482.54			No	
Grounds	Personnel- 1 FTE Gardener	Personnel	If the grounds are not maintained at SAC and its centers, the college will be unable to provide a safe and healthful dynamic learning environment for its students. It will also allow us to get ahead of the master plan that includes a significant amount of additional landscape in the center of campus and perimeter of campus..	It will assist with enhancing the student experience by providing an organized and efficient means for the faculty and staff responsible for their well being. to do their business. It will also allow us to hire people in the correct position.		2	\$ 80,814.52			No	
Transportation	Vehicle Signage	Printed signs for vehicles	Maintain a safe, clean and secure learning and working environment.	Ensure the safety of our entire fleet by taking steps to decrease the age of our fleet in a cost effective manner and making sure our Student fleet has proper signage.		3	\$ 6,293.00		13-0001-677000-17600-4610/5100	yes	
Transportation	1 Crew Cart	Equipment	Maintain a safe, clean and secure learning and working environment.	Cart needed to be utilized by M&O crew to provide maintenance to all Campus buildings in a safe and secure manner.		4	\$ 5,000.00		13-0001-677000-17600-6423	yes	
Transportation	Electric Pallet Jack	Equipment	Maintain and implement improved physical facilities in advancement of the educational master plan	This equipment is needed in the new central plant building to load and unload supplies into shelves.		5	\$ 3,500.00		13-0000-677000-17600-6410	Yes	
Transportation	Graffiti Trailer/Cleaning	Equipment	Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.	This piece of equipment is needed to maintain the facilities graffiti free to project our campus as a safe and clean environment.		6	\$ 12,000.00		13-0000-677000-17600-6410	Yes	
Transportation	Scissor Lift	Equipment	Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.	Equipment needed to be utilized by M&O crew to do electrical and plumbing repairs and it will allow the department to provide a better service to campus departments		7	\$ 34,750.00			No	
Transportation	1 Forklift	Equipment	Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.	Equipment needed to be utilized by department crew for receiving supplies purposes to load and unload equipment and custodial supplies.		8	\$ 28,973.00			No	
Transportation	Dropp Deck Trailer	Equipment	Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.	Equipment needed to be utilized by department crew for loading up equipment to move it through out campus.		9	\$ 11,400.00			No	
Transportation	Hosty Pressure Washer & Trailer package	Equipment	Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.	Equipment needed to be utilized by department crew for cleaning stairs and campus concrete.		10	\$ 22,724.00			No	
Transportation	Ford Ranger	Equipment	Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.	Facilites manager travels to different district sites, between SAC, SCE, DMC and STA. This vehicle will be utilize to bring needed equipment for repairs and to assess repair projects.		11	\$ 30,000.00			no	
				Date Received:			\$ 308,937.06				