

SAC RESOURCE ALLOCATION REQUEST FORM FY 2024/25

Unit	Fiscal Year	Request Type	Item Description	Facilities Improvement Request?	Has this request been submitted to other funding sources?	Is this an annual on-going expense?	Estimated Cost	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Academic Support Services - Division Office Subdivision: Fire Technology	2024 - 2025	Budget Augmentation	SOFTWARE/LICENSE INSTRUCTIONAL - Smartabase	No	No	Yes	11,500	Yes	12-2390-213300-15716-5950	11,500
Academic Support Services - Division Office Subdivision: Criminal Justice Academies	2024 - 2025	Budget Augmentation	SmartaBase (Fusion Sports) Software Renewal	No	Yes	Yes	32,000	Yes	12-2390-210500-15711-5950	32,000
Academic Affairs	2024 - 2025	Budget Augmentation	Library Books - Databases Augmentation	No	No	Yes	8,950	Yes	12-2390-612000-15915-6318	8,950
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Budget Augmentation	Arbiter account increase to pay increasing cost of officials.	No	No	Yes	25,000	Yes	Increase Funded at Adopted Budget 13-0001-696000-15440-5100	25,000
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Budget Augmentation	Transportation Services budget augmentation to adapt to increasing costs for student athlete transportation to sporting events - Inflated costs	No	No	Yes	25,000	Yes	Increase Funded at Adopted Budget 11-0000-696000-15440-5966	25,000
Academic Affairs	2024 - 2025	Budget Augmentation	Non-instructional supplies and equipment	No	No	Yes	16,000	Yes	13-0003-601000-15055-4610	5,000
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Budget Augmentation	Budget string for post-conference This would help fund transportation, food, lodging and any entry fees.	No	No	Yes	25,000	Yes	Students 13-0003-696000-15440-5905 Employees 13-0003-675000-15440-5210	25,000
ACADEMIC AFFAIRS Digital Media	2024 - 2025	Contracted Services (Instructional)	DMC Equip Service Contract (Equipment Repairs) SLOs: • Technical Acumen for both digital cameras and editing software. • '...operational skills associated with various technologies and equipment utilized in the production and post production...' This item maintains equipment that has been purchased via SWFs and extends the life of our instructional	NO	No		4,000	Yes	13-0003-061400-15553-5100	4,000
Academic Affairs - Chemistry	2024 - 2025	Contracted Services (Instructional)	Training for organic laboratory instruments	No	No	No	2,500	Yes	13-0003-190500-16420-5100	2,500

Music	2024 - 2025	Contracted Services (Instructional)	Overdue maintenance for classroom grand pianos (N106, C104, N117)	No	No	No	6,000	Yes	13-0003-100400-15535-5100	6,000
Academic Affairs	2024 - 2025	Software/Licenses/Fees (Instructional)	eBooks for new bachelors degree programs and to supplement current physical book removal	No	No	No	25,000	Yes	12-2390-612000-15915-5950	25,000
Academic Support Services - Division Office Subdivision: Manufacturing Tech	2024 - 2025	Contracted Services (Instructional)	CNC Machine Repairs		SWP Request	Yes	15,000	Yes	13-0003-095600-15755-5605	15,000
ACADEMIC AFFAIRS PHILLIPS HALL	2024 - 2025	Contracted Services (Non-instructional)	Fly Rail Certification The Fly Rail houses all fly lines that are used for rigging drops and other flying materials in Phillips Hall main stage. The counterweight system needs to properly maintenance so that the application and use of the Fly Rail is safe for students and all other division and facility users.	NO	No		8,000	Yes	13-0003-619000-15565-5100	8,000
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Contracted Services (Non-Instructional)	Student Athlete Physicals	No	No	Yes	17,000	Yes	13-0003-696000-15440-5100	17,000
Academic Affairs - Engineering	2024 - 2025	Contracted Services (Non-Instructional)	Training (software, PLC, robot, ladder logic) for instructor so that he/she may teach these critical topics in automation, robotics, so as to enhance student job skills	No	No	No	2,500	Yes	13-0003-619000-15150-5100	2,500
Academic Support Services - Division Office Subdivision: Fire Technology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	EQUIPMENT (INSTRUCTIONAL) > \$1,000. Wellness equipment i.e. Quinton Q Stress & Treadmill, etc., see attached excel spreadsheet for details	No	No	No	18,000	Yes	Funded with CTE \$'s	18,000
Art & Photo	2024 - 2025	Equipment (Instructional) <\$1,000 per item	Mirrorless Camera + Professional Lenses (5 high end + 15 pro level + 5 sets of lense kits = \$92K) - Classroom/Tech Upgrade	NO		Yes (CTE-Perkins 2024)	20,000	Yes	12-2390-100200-15510-6410	20,000
Academic Affairs - Biology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	NP80-Mobile 5 units (\$15k each)	No	No	No	34,000	Yes	12-2390-040100-16410-6411	34,000
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Baseball Pitch Clock & fence padding	No	No	No	45,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	45,000

ACADEMIC AFFAIRS PHILLIPS HALL (Blackbox)	2024 - 2025	Equipment (Instructional) <\$1,000 per item	36° SOURCE 4 lens tube, black (10 @ \$196.00) To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the professional the industry.	NO			2,000	Yes	12-2390-100600-15565-4310	2,000
ACADEMIC AFFAIRS PHILLIPS HALL (Blackbox)	2024 - 2025	Equipment (Instructional) <\$1,000 per item	50° lens tube, black (10 @ \$196.00) To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the professional the industry.	NO			2,000	Yes	12-2390-100600-15565-4310	2,000
ACADEMIC AFFAIRS PHILLIPS HALL (Blackbox)	2024 - 2025	Equipment (Instructional) >\$1,000 per item	Projector To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the professional the industry.	NO	No		5,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	5,000
Academic Affairs - Chemistry	2024 - 2025	Equipment (Instructional) > \$1,000 per item	7 Melting Point Apparatus: Chem 210 is being converted to OER/ZTC and the laboratory curriculum is being updated and modernized. These melting point apparatus are a foundation part of the new lab curricula.	No	No		10,000	Yes	12-2390-190500-16420-6410	10,000
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Synergy built in camera for basketball & volleyball evaluation and recruitment	No	No	Yes	5,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	5,000
ACADEMIC AFFAIRS PHILLIPS HALL (Mainstage)	2024 - 2025	Equipment (Instructional) >\$1,000 per item	Commando Cloth; MID STAGE; "Blackout Curtain" 54 in FR 16 oz Black 20 feet - 0 inches high x 40 feet - 0 inches wide To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the	NO			1,434	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	1,500

Academic Affairs - EMT	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Instructional equipment such as Cardiac defibrillators	No	No	Yes	5,000	Yes	12-2390-125000-16610-6410	5,000
Art & Photo	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Studio Accessories + Grip (Tripods, stands, cart and studio table)		Yes (CTE-Perkins 2024)		3,000	Yes	12-2390-100200-15510-4310	3,000
Academic Affairs - Geology/Earth Sciences	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Geologist's Squeeze Box with Accessories: Provides a practical means for students to comprehend concepts such as folding, faulting, and rock deformation, directly contributing to their proficiency in understanding the physical structure of the Earth	No	No	No	1,453	Yes	12-2390-191400-16434-4310	1,500
Art & Photo	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Lighting Equipment + Accessories (Studio lights, flashes and light meters)		Yes (CTE-Perkins 2024)		10,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	10,000
Academic Affairs - Geology/Earth Sciences	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Groundwater Simulator w/ : Enables students to explore groundwater movement and its impact on geological formations. By engaging with this simulator, students can deepen their understanding of how geological processes interact within Earth systems.	No	No	No	1,625	Yes	12-2390-191400-16434-6410	1,625
Music	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Portable performance lighting for C104 (minimum 2 tripod follow spots and 2 color bars for side lighting)	NO	No	No	5,000	Yes	12-2390-100400-15535-6410	5,000
Academic Affairs - Biology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Thermo Scientific GENESYS 50 UV-Vis Spectrophotometer - x8 units	No	No	No	60,000	Yes	12-2390-040100-16410-6411	30,000
Music	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Yamaha CTX Grand Piano	NO	No	No	55,000	Yes	12-2390-100400-15535-6411	55,000
Academic Affairs - Biology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	PME MiniDOT DO Logger	No	No	No	3,300	Yes	12-2390-040100-16410-6410	3,300

ACADEMIC AFFAIRS JAMS	2024 - 2025	Equipment (Instructional) >\$1,000 per item	Visual Reporting Kits -3 x mirrorless camera -2 x long lenses -1 x iPad Pro The nature of the news media industry requires constant upgrades to media production equipment and technology so students can be ready for 21st century visual media careers. JAMS							NO			15,000	Yes	12-2390-060100-15530-6410	15,000
Academic Affairs - Biology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	WET Labs C-Star Transmissometer (CST-25-PR) - integrates with our SBE-25plus Sealogger CTD	No	No	No							9,500	Yes	12-2390-040100-16410-6410	9,500
Academic Affairs - Biology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	WET Labs ECO-FLBB Fluorometer - integrates with our SBE-25plus Sealogger CTD	No	No	No							8,000	Yes	12-2390-040100-16410-6410	8,000
ACADEMIC AFFAIRS PHILLIPS HALL (Blackbox)	2024 - 2025	Equipment (Instructional) >\$1,000 per item	Ion Xe 20 LIGHTING CONTROL Console 2,048 Outputs To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the professional the industry	NO									10,695	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	10,695
Academic Affairs - Biology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	YSI ProDSS, Professional Environmental Sensor Array	No	No	No							14,500	Yes	12-2390-040100-16410-6410	14,500
Art & Photo	2024 - 2025	Equipment (Instructional) >\$1,000 per item	Instructor Station Computer for A-219 for Mac Studio with 64GB RAM, Monitor + Apple Care (for qty. 1)		No								5,255	Yes	12-2390-100200-15510-6410	5,255
Academic Affairs - Biology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Botany Models	No	No	No							7,000	Yes	12-2390-040100-16410-6410	7,000
ACADEMIC AFFAIRS PHILLIPS HALL & THEATER INSTRUCTION (Mainstage and Blackbox)	2024 - 2025	Equipment (Instructional) >\$1,000 per item	Lighting Equipment To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the professional the industry.	YES	No								100,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	
Music	2024 - 2025	Equipment (Instructional) >\$1,000 per item	1 Musser 3.0 Pro Vibraphone, M55	NO	No	No							7,500	Yes	12-2390-100400-15535-6410	7,500

ACADEMIC AFFAIRS PHILLIPS HALL (Mainstage)	2024 - 2025	Equipment (Instructional) >\$1,000 per item	Black 20 feet - 0 inches high x 40 feet - 0 inches wide To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the professional the industry.	NO			2,280	Yes	12-2390-100600-15565-6410	2,280
ACADEMIC AFFAIRS PHILLIPS HALL (Blackbox)	2024 - 2025	Equipment (Instructional) >\$1,000 per item	Color Source Fresnel V, w/ Multiverse, black (10 @ \$1,100) To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the professional the industry.	NO			11,000	Yes	12-2390-100600-15565-6410	11,000
ACADEMIC AFFAIRS PHILLIPS HALL (Mainstage)	2024 - 2025	Equipment (Instructional) >\$1,000 per item	ColorSource 4 Spot V, light engine with EDLT shutter barrel, w/ Multiverse, black (10 @ \$1,631.85) To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the	YES			17,000	Yes	12-2390-100600-15565-6410	17,000
ACADEMIC AFFAIRS Art & Photo	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Replace /Repair easels/ drawing tables in C-208-C210 This encourages students and faculty to take more pride in their work by having better facilities and equipment to work with. This also addresses health and sfety concerns in the C-Building	NO	No, but this was requested la		5,000	Yes	12-2390-100200-15510-6410	5,000
ACADEMIC AFFAIRS PHILLIPS HALL	2024 - 2025	Equipment (Non-Instructional) >\$1,000 per item	Projector bulb for rear mounted projector in PH Mainstage area. Coming close to end of life for current bulb. When it is done, we have no spare/replacement.		Replacemen t Cycle - IT??		10,000	Yes	Please reach out to Digital Media once bulb goes out for replacement parts.	10,000
Academic Affairs - Biology	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Paper shredder	No	No	No	2,100	Yes	13-0003-601000-16410-6410	2,100
Academic Affairs	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Radio Frequency Identification (RFID) System - Need ASAP (2-3yrs remaining on current system unless fails sooner)	No	No	No	35,000	Yes	13-0003-601000-15055-6410	35,000

ACADEMIC AFFAIRS PHILLIPS HALL (Blackbox)	2024 - 2025	Equipment (Non-Instructional) >\$1,000 per item	Console To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the professional the industry. Put in category as non-instruction equipment over \$1,000 but is also	No			13,000	Yes	13-0003-619000-15565-6410	13,000
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Equipment (Non-Instructional) >\$1,000 per item	Smart Room Equipment: Short Throw Projector + Projector Presentation Cart (Division Conf Room)	No	No	No	2,500	Yes	13-0003-601000-15705-6410	2,500
ACADEMIC AFFAIRS PHILLIPS HALL (Costume Lab)	2024 - 2025	Equipment (Non-Instructional) >\$1,000 per item	Track lighting replacement To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the	YES			20,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	20,000
Academic Affairs	2024 - 2025	Equipment (Non-Instructional) >\$1,000 per item	2 Tall Office Chairs for front Circulation Desk	No	No	No	1,600	Yes	13-0003-612000-15915-4610	1,600
Academic Affairs - Child Development and Education Studies	2024 - 2025	Equipment (Non-Instructional) >\$1,000 per item	Outdoor Study and Social Connection Space	No	No	No	4,000	Yes	Please identify space before purchase can be made 13-0003-619000-15717-4610	4,000
Art & Photo	2024 - 2025	Equipment (Non-Instructional) <\$1,000	Encased, Locked Bulletin Boards to Showcase Announcements, Program Information + Student Work		No		1,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	1,000
Academic Affairs	2024 - 2025	Equipment (Non-Instructional) >\$1,000 per item	WorkPro® 12000 Series Ergonomic Mesh High-Back Executive Chair, Black/Chrome (9 chairs) Many office desk chairs are broken and have not been replaced for over 20 years.	No	No	No	4,800	Yes	13-0003-612000-15915-4610	4,800
Academic Affairs	2024 - 2025	Equipment (Non-Instructional) >\$1,000 per item	Sentry®Safe DH-109E Depository Safe, 1.3 Cubic Foot Capacity / Digital safe for the money held in circulation. Near the supply closet. Current safe requires a key and is susceptible to loss.	No	No	No	1,300	Yes	13-0003-612000-15915-4610	1,300
Academic Affairs - LC	2024 - 2025	Equipment (Non-Instructional)	15-20 working chairs for LC staff	No	No	No	7,500	Yes	13-0003-611000-15635-4610	7,500

Music	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Piano Dolly for the Steinway Model D in Phillips Hall	NO	No	No	1,500	Yes	13-0003-601000-15535-4610	1,500
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	New video scoreboard for the gym	Yes	No - Athletic Hall of Fame	No	30,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	30,000
Academic Affairs	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Book Drop: Demco-Kingsley 30 C-Series Outdoor System 53-1/4"Hx24W37-1/8"D	Yes	No	No	6,000	Yes	13-0003-612000-15915-6410	6,000
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Stanchions and event fencing kits	No	No	No	3,570	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	3,570
Music	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	2 waterproof piano covers and 2 humidifiers for N106	NO	No	No	3,000	Yes	13-0003-601000-15535-6410	3,000
ACADEMIC AFFAIRS Theatre	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Exterior Glass Display Case (x3) 3 Phillips Hall glass display cases are necessary to be placed around the P building to bring attention to the program and as a marketing tool for a presence on campus and in the community as to events. They will asl be used todisplay information	NO	No		3,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	3,000
Art & Photo	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Display cases	NO	No		9,602	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide budget account string.	9,602
Academic Affairs - Business Applications and Technology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	40 Laptops for Century High School Dual Enrollment Cohort	No	No - Follow-up Dean and Century/Dual Enr	No	16,000	Yes	Funded at Adopted Budget	
Academic Affairs - Business Applications and Technology	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	3 New MacOS laptops for ZTC/OER development/faculty needs	No	No - Check w/ DE Office	No	8,000	Yes	Funded at Adopted Budget	

Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Facilities Improvements/Repairs	Baseball/Softball windscreen & fence/pad replacement- every 3-5 years, 3C2A compliance, meet minimal safety standards & dimensions required for competition, improving & maintaining facilities directly links to student athlete recruitment and	Yes	No	No	100,000	Yes	M&O will manage purchase 13-0001-651000-17400-5100	90,000
Academic Affairs - Child Development and Education Studies	2024 - 2025	Software/Licenses/Fees (Instructional)	Multiple Software/Licenses/fees for various CDES/ ED software, child assessments, videos and OER content for CDES/ED courses (Instructional)	No	No - CDES Grant?	Yes	8,500	Yes	12-2390-130500-15717-5950	8,500
Academic Affairs - Occupational Therapy Assistant	2024 - 2025	Software/Licenses/Fees (Instructional)	AOTA NBCOT Study Prep/Simucase VALD/Hawkins Software (Approved course materials fee Increase will cover future costs for FY 25/26) - see attached excel spreadsheet for details.	No	No	Yes	10,156	Yes	12-2390-121800-15718-5950	10,156
Academic Support Services - Division Office Subdivision: Fire Technology	2024 - 2025	Software/Licenses/Fees (Instructional)	BUDGET AUGMENTATION: CLO 3D Software 3D software directly supports many SLOs bcuase it is used in Pattern Drafting classes, 3D design classes, and Computer Illustration Classes	No	yes - 24/25 Funded	YES - NEED 25/26	10,000	Yes	Funded with CTE \$'s	10,000
Academic Affairs - Nursing	2024 - 2025	Software/Licenses/Fees (Instructional)	ExamSoft License fees for Exemplify	No	No	Yes	2,700	Yes	12-2390-123010-16640-5950	2,700
Academic Affairs	2024 - 2025	Software/Licenses/Fees (Instructional)	Intuit Certiport license with CertPREP Practice Tests - Higher Ed / WFD	No	No - Districtwide leverage?? USAGE?	Yes	43,790	Yes	12-2390-499900-15054-5950	43,790
Academic Affairs - Accounting and Business Administration	2024 - 2025	Software/Licenses/Fees (Instructional)	Instructional software: Autodesk software (AutoCAD, Civil 3D, Revit), Solidworks, Studica support for Autodesk software. Previously funded, recurring cost, and CRITICAL to department	No	Yes - SWP Funding?	Yes	3,000	Yes	12-2390-092400-15150-5950	3,000
Academic Affairs - Legal Studies	2024 - 2025	Software/Licenses/Fees (Instructional)	Lexus/Nexus	No	No	Yes	9,000	Yes	12-2390-140200-15175-5950	9,000

Academic Affairs - Legal Studies	2024 - 2025	Software/Licenses/Fees (Instructional)	NSLT - National Society for Legal Technology	No	No	Yes	14,400	Yes	12-2390-140200-15175-5950	14,400
Academic Support Services - Division Office Subdivision: Manufacturing Tech	2024 - 2025	Software/Licenses/Fees	GoEngineer (Solidworks software)/Paton Group (MasterCam, Verisurf software), Hexagon (CMM)			Yes	13,126	Yes	12-2390-095630-15755-5950	13,126
Academic Support Services - Division Office Subdivision: Speech Language Pathology	2024 - 2025	Software/Licenses/Fees (Instructional)	Simulcase		OTA/SLPA Leverage	Yes	6,000	Yes	12-2390-122000-15720-5950	6,000
Academic Affairs - Nutrition & Culinary Arts	2024 - 2025	Software/Licenses/Fees (Instructional)	Rouxbe Video Technology			Yes	4,500	Yes	12-2390-130100-15714-5950	4,500
Academic Affairs - Automotive Technology	2024 - 2025	Software/Licenses/Fees (Instructional)	ALLDATA Repair Software/Mittchell 1(Shopkey)/ALI Lift Safety 1 yr subscription			Yes	4,675	Yes	12-2390-094800-15751-5950	4,675
Academic Affairs - Diesel Technology	2024 - 2025	Software/Licenses/Fees (Instructional)	Insite Diagnostic Software & Quickserve Online Kit			Yes	4,500	Yes	12-2390-094700-15752-5950	4,500
Academic Affairs - Business Applications and Technology	2024 - 2025	Software/Licenses/Fees (Instructional)	Certiport MOS & ACP Exams & GMetrix Test Prep Software & Licenses	No	No		25,000	Yes	12-2390-051400-15120-5950	25,000
Academic Affairs - Nursing	2024 - 2025	Software/Licenses/Fees (Instructional)	InfoBase Online Streaming Videos	No	No	Yes	3,500	Yes	12-2390-123010-16640-5950	3,500
Academic Support Services - Pharmacy Technology	2024 - 2025	Software/Licenses/Fees	Subscription to online reference, Library software update, Interactive software for outpatient and inpatient course	No			14,500	Yes	12-2390-122100-15719-5950	14,500
Art & Photo	2024 - 2025	Software - Instructional	Professional Tethering + Editing Software (Capture One- 50 licenses)	NO	Yes (CTE- Per	YES	6,000	Yes	12-2390-100200-15511-5950	6,000
Academic Affairs - Nursing	2024 - 2025	Software/Licenses/Fees (Non-Instructional)	Health Professions Education Solutions-ProSTATS Advantage	No	No	Yes	1,995	Yes	12-2390-123010-16640-5950	1,995
Academic Affairs - Nursing	2024 - 2025	Software/Licenses/Fees (Instructional)	EDGT Tutorials	No	No	Yes	3,900	Yes	12-2390-123010-16640-5950	3,900
Academic Affairs - Nursing	2024 - 2025	Software/Licenses/Fees (Instructional)	Safe Medicate	No	No	Yes	11,000	Yes	12-2390-123010-16640-5950	11,000
Academic Affairs - Nursing	2024 - 2025	Software/Licenses/Fees (Instructional)	Medi-Dose EPS MILT 4 Software	No	No		498	Yes	12-2390-123010-16640-5950	498
Academic Affairs - Nursing	2024 - 2025	Software/Licenses/Fees (Instructional)	ExamSoft - full faculty support fee	No	No	Yes	1,500	Yes	12-2390-123010-16640-5950	1,500

Academic Affairs	2024 - 2025	Software/Licenses/Fees (Instructional)	Streaming Film Databases: Swank Top 900 Collection and Infobase Films on Demand (Humanities and Social Sciences Package and Science Video Package)	No	Yes	Yes	17,078	Yes	12-2390-612000-15915-5950	17,078
Academic Affairs - Nutrition & Culinary Arts	2024 - 2025	Supplies (Instructional)	Consumables, small appliance, and lab maintenance.	No	No	Yes	31,500	Yes	12-2390-130100-15714-4310 \$21,500 12-2390-130100-15714-6410 \$10,000	31,500
ACADEMIC AFFAIRS Digital Media	2024 - 2025	Instructional Supplies	Batteries for Canons 30x \$50), Battery Chargers for Canons (12x\$50), SLOs: • Technical Acumen for both digital cameras and editing software. • Digital Visual Acumen to visualize, compose, and film a scene. • ...'producing professional news programs		No		2,303	Yes	12-2390-499900-17510-4310	2,400
Academic Affairs - Geology/Earth Sciences	2024 - 2025	Supplies (Instructional)	Stream Table and River Demonstration Model: Essential for illustrating geological processes such as erosion, deposition, and sedimentation, allowing students to comprehend the physical structure of the Earth and the	No	No	No	620	Yes	12-2390-191400-16434-4310	620
Academic Affairs	2024 - 2025	Supplies (Instructional)	ODP Course Materials, Science Lab Kits	No	Yes	No	6,000	Yes	12-2390-499900-15054-4310	6,000
Academic Affairs - Engineering	2024 - 2025	Supplies (Instructional)	Lab Supplies - supplies, tooling needed for engineering tech lab to operate. First \$8k is critical, last \$4k is less critical. Previously funded (partly lotto), ongoing but amount varies each year	No	No - SWP Request in future	Yes	9,000	Yes	12-2390-092400-15150-4310	9,000
Academic Affairs - Occupational Studies (Bachelor's Degree)	2024 - 2025	Supplies (Instructional)	Assistive technologies related to occupational therapy practice. OS students are requesting that they learn about technologies that will advance their knowledge and clinical reasoning as occupational therapy practitioners.	No	Yes -SWP funded 1/2	No	8,000	Yes	Funded with CTE \$'s	8,000
Academic Affairs - Biology	2024 - 2025	Supplies (Instructional)	Rubin's Eye & Vision Lab (10x)	No	No	No	6,000	Yes	12-2390-043000-16410-4310	6,000
Academic Affairs - Legal Studies	2024 - 2025	Supplies (Instructional)	CEB (Continuing Education of the Bar) Legal Research Materials, Manuals, and Books for ABA Required Law Library	No	No	Yes	1,500	Yes	12-2390-140100-15175-5950	1,500

Academic Support Services - Division Office Subdivision: Speech Language Pathology	2024 - 2025	Supplies (Instructional)	Instructional supplies	No			500	Yes	12-2390-122000-15720-4310	500
ACADEMIC AFFAIRS Digital Media	2024 - 2025	Instructional Supplies	HDMI Dongles with USB-C Port adapters SLOs: • Technical Acumen for both digital cameras and editing software. • Digital Visual Acumen to visualize, compose, and film a scene. • ...'producing professional news programs.		No		2,189	Yes	12-2390-061400-15553-4310	2,200
Academic Affairs - Medical Assistant	2024 - 2025	Supplies (Instructional)	2 standing scales, patient specimen collection equipment, biohazard equipment & PPE (Personal Protective Equipment) and Glucose Testing Supplies.	No	No	Yes	3,500	Yes	12-2390-120820-16630-4310	3,500
Art & Photo	2024 - 2025	Instructional Supplies	Canon EF 100-400mm II USM Lens			No, but this was requested la	2,700	Yes	12-2390-100200-15511-6410	2,700
Academic Affairs - EMT	2024 - 2025	Supplies (Instructional)	dressings, defib pads, epi pens and glucometer pads	No	No	Yes	4,000	Yes	12-2390-125000-16610-4310	4,000
ACADEMIC AFFAIRS Digital Media	2024 - 2025	Instructional Supplies	Atem SDI Switcher SLOs: • Technical Acumen for both digital cameras and editing software. • Digital Visual Acumen to visualize, compose, and film a scene. • ...'producing professional news programs. This technology improves		No		871	Yes	12-2390-061400-15553-4310	871
Academic Affairs - Nursing	2024 - 2025	Supplies (Instructional)	Suction tubing, IV tubing, Chest tube drainage collection devices	No	No	Yes	4,000	Yes	12-2390-123010-16640-4310	4,000
Art & Photo	2024 - 2025	Supplies (Instructional)	Drawing Props for rooms C-208 and C-210		No		2,000	Yes	12-2390-100200-15511-4310	2,000
ACADEMIC AFFAIRS Digital Media	2024 - 2025	Supplies (Instructional)	USB-C charging cables for Magic mouse (25x) SLOs: • Technical Acumen for both digital cameras and editing software. • Digital Visual Acumen to visualize, compose, and film a scene. • ...'producing professional news programs.		No		350	Yes	12-2390-061400-15553-4310	350

Art & Photo	2024 - 2025	Supplies (Instructional)	(30)Conda Aluminum Tabletop Easel, Portable Tripod Display Stand Adjustable Height from 15" to 21" with Extension Arm Wings, Desktop Display Easel for Canvas, Paintings, Photos, Signs & (30) 11 X 14 Plexiglass mirrors	No	No	No	1,400	Yes	12-2390-100200-15511-4310	1,400
Academic Affairs - LC	2024 - 2025	Supplies (Instructional)	Anatomy models	No	No	No	1,925	Yes	12-2390-499900-15635-4310	2,000
Academic Affairs - Psychology	2024 - 2025	Supplies (Instructional)	Several books for professional development activities for psychology department faculty and reference lab books for the psychology lab for students.	No	No	No	1,500	Yes	12-2390-200100-15670-4210	1,500
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Supplies (Non-Instructional)	Non-instructional Supplies Funding: Requesting increased budget for non-instructional supplies due to current insufficiency.	No	No	Yes	2,000	Yes	13-0003-601000-15705-4610	2,000
Art & Photo	2024 - 2025	Supplies (Non Instructional)	Heavy Duty Clear plastic bins (various sizes) for organizing and safe storage of Drawing Props for rooms C-208 and C-210	NO			1,500	Yes	13-0003-619000-15511-4610	1,500
Academic Affairs	2024 - 2025	Supplies (Non-Instructional)	Graduation Stoles	No	No - Other Funding?	Yes	900	Yes	13-0003-619000-15054-4610	900
Academic Affairs - Business Applications and Technology	2024 - 2025	Supplies (Non-Instructional)	15 Computer Mice for Department Loaner Laptops	No	No	No	400	Yes	13-0003-619000-15120-4610	400
Academic Affairs - History	2024 - 2025	Supplies (Non-Instructional)	misc items that support History students in a variety of settings, including the classroom but also outside of the class & support the students involved in the History Department: textbooks, bookmarks, & other instructional	No	No	No	1,000	Yes	12-2390-220500-15655-4310	1,000
Academic Affairs - Psychology	2024 - 2025	Supplies (Non-Instructional)	Psi Beta and Psychology Club Table Cloth Covers (marketing, student enrollment)	No	No	No	1,000	Yes	13-00003-619000-15670-4610	1,000
Academic Affairs	2024 - 2025	Supplies (Non-Instructional)	HP Laserjet pro M283fdw Wireless Color Laser All-In-One Printer-IF : Allows for more productivity for circulation staff to create student focused outreach and information.	No	No - IT Future Plan??	No	700	Yes	13-0003-612000-15915-4610	700

Academic Affairs	2024 - 2025	Supplies (Non-Instructional)	Scotch TL1306 Thermal Laminator, 12.3' Width / Create lasting promotional and outreach material that can be reused. This will reduce staff time the upkeep on often used items like hours bookmarks, displays, signage, and alert of	No	No	No	400	Yes	13-0003-612000-15915-4610	400
Art & Photo	2024 - 2025	Supplies (Non-Instructional)	Aruba Instant On AP17 IEEE 802.11ac 1.14 Gbit/s Wireless Access Point /Router	YES	No - IT Request		540	Yes	13-0003-619000-15511-4610	540
Academic Affairs - English	2024 - 2025	Supplies (Non-Instructional)	Desk Converter	No	No	No	455	Yes	13-0003-619000-15620-4610	455
Art & Photo	2024 - 2025	Supplies (Non-Instructional)	Pedestals & Plexiglass Tops				10,000	Yes	13-0003-619000-15511-4610	10,000
Academic Support Services - Pharmacy Technology	2024 - 2025	Other	Accreditation	No			15,000	Yes	13-0003-601000-15719-5902	15,000
Academic Affairs - Nursing	2024 - 2025	Other	ACEN annual membership fees	No	No	Yes	2,875	Yes	13-0003-601000-16640-5300	2,875
Academic Affairs - Legal Studies	2024 - 2025	Other	AAfPE Membership- American Association for Paralegal Education	No	No	Yes	519	Yes	13-0003-601000-15175-5300	519
Academic Affairs - Nursing	2024 - 2025	Other	BRN CEU renewal fees	No	No	Yes	750	Yes	13-0003-601000-16640-5300	750
Academic Affairs - Legal Studies	2024 - 2025	Other	ABA membership	No	No	Yes	2,100	Yes	13-0003-601000-15175-5300	2,100
Academic Affairs - Nursing	2024 - 2025	Other	Mountain Measurement, Inc.	No	No	Yes	1,229	Yes	13-0003-601000-16640-5300	1,229
Academic Affairs - Global Business and Entrepreneurship	2024 - 2025	Other	NASBITE International Institutional Membership	No	No	Yes	1,000	Yes	13-0003-601000-15125-5300	1,000
Academic Affairs - Legal Studies	2024 - 2025	Other	Pathway to Law School Program Fee	No	No	Yes	5,000	Yes	13-0003-601000-15175-5300	5,000
Academic Affairs - Legal Studies	2024 - 2025	Other	OCPA Membership (Orange County Paralegal Association)	No	No	Yes	350	Yes	13-0003-601000-15175-5300	350
Academic Affairs	2024 - 2025	Other	Omeka Institutional Membership for the new certificate/AA degree in Archives and Digitization. Create media-rich online exhibits and digital collections.	No	No	Yes	1,000	Yes	13-0003-601000-15915-5300	1,000
Academic Affairs	2024 - 2025	Other	Student/Institutional American Library Associate memberships	No	No	Yes	4,000	Yes	13-0003-612000-15915-5300	4,000
ACADEMIC AFFAIRS Theatre/DM	2024 - 2025	Other	BUDGET AUGMENTATION- Royalties Performance courses must culminate in a live production open to public audiences in order to assess outcomes and achievements. Published works	NO	No	YES	4,000	Yes	13-0003-619000-15560-5825	4,000

Requested Totals **\$1,389,357**

Approved Totals **1,214,653**

Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Budget Augmentation	Printing Funding: Essential funding required to meet the insufficiency in printing budget, highlighting its critical importance.	No	No		1,500	No		
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Budget Augmentation	HS&T Mileage for various off-campus educational activities (clinical, fieldwork, off-campus teaching, cooperative work experiences, practicum, etc.)	No	No	Yes	5,000	No		
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Budget Augmentation	Football budget augmentation	No	No	Yes	65,000	No		
Academic Support Services - Division Office Subdivision: Fire Technology	2024 - 2025	Budget Augmentation	Fire Technology Department Training	No	No	Yes	18,000	No		
Academic Support Services - Division Office Subdivision: Criminal Justice Academies	2024 - 2025	Budget Augmentation	Increase Repair & Replacement Parts and Non-Instructional Supplies budget lines to meet the costs associated with an aging building.	No	No	Yes	24,200	No		
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Budget Augmentation	Athletic Training Budget Augmentation	No	No		15,000	No		
Academic Support Services - Division Office Subdivision: Fire Technology	2024 - 2025	Budget Augmentation	CONTRACTED SERVICES (INSTRUCTIONAL) - Preventive Maintenance e.g. Fire Engines, vehicles, fire academy equipment, etc., see attached spreadsheet for details	No	No	Yes	34,500	No		
Academic Support Services - Division Office Subdivision: Fire Technology	2024 - 2025	Budget Augmentation	SUPPLIES (INSTRUCTIONAL) Fire Academy / Materials / Supplies i.e. Lumber, uniforms, graduation programs, etc., see attached excel spreadsheet for details	No	No	Yes	11,500	No		
Academic Support Services - Division Office Subdivision: Fire Technology	2024 - 2025	Budget Augmentation	EQUIPMENT (INSTRUCATIONAL) > \$1,000 PER ITEM - BFA Equipment i.e. Hose-Wildland, etc. - See attached excel spreadsheet for details	No	No	Yes	4,500	No		
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Conferences	Professional Development Training	No	No	Yes	40,000	No		
Academic Affairs - EMT	2024 - 2025	Conferences	Professional Development	No	No	Yes	5,000	No		
Academic Affairs	2024 - 2025	Conferences	Online Teaching Conference	No	No	Yes	5,000	No		

Academic Affairs - Global Business and Entrepreneurship	2024 - 2025	Conferences	NACCE Conference - Entrepreneurship	No	No	Yes	3,500	No		
Academic Affairs - Child Development and Education Studies	2024 - 2025	Conferences	Conferences for Faculty both FT and PT as well bring back our annual spring CDES conference.	No	No	Yes	8,000	No		
Academic Affairs - Medical Assistant	2024 - 2025	Conferences	Professional Development	No	No	No	1,000	No		
Academic Affairs	2024 - 2025	Conferences	Drivers of Educational Technology California Higher Education	No	No	Yes	2,000	No		
Academic Affairs - Global Business and Entrepreneurship	2024 - 2025	Conferences	NASBITE International Conference Spring 2025	No	No	Yes	5,800	No		
Academic Affairs - Nursing	2024 - 2025	Conferences	Professional Development	No	No	Yes	10,000	No		
Academic Affairs	2024 - 2025	Conferences	Instructure Con	No	No	Yes	5,000	No		
Academic Affairs - Legal Studies	2024 - 2025	Conferences	AAfPE Conferenes - American Association for Paralegal Education	No	No	Yes	5,000	No		
Academic Affairs - Global Business and Entrepreneurship	2024 - 2025	Conferences	SHRM Conference	No	No	Yes	2,400	No		
Academic Affairs - Global Business and Entrepreneurship	2024 - 2025	Conferences	CCCAOE Conference Fall 2024	No	No	Yes	3,500	No		
Academic Affairs - Business Applications and Technology	2024 - 2025	Conferences	Conferences for BA Full-Time & Part-Time faculty for Professional Development	No	No	No	7,500	No		
Academic Affairs - Accounting and Business Administration	2024 - 2025	Conferences	Professional Conference - Certified Fraud Examiners Conference	No	No	No	5,500	No		
Academic Affairs - Global Business and Entrepreneurship	2024 - 2025	Other	ELI / Ice House training for faculty	No	No	Yes	1,000	No		
Academic Affairs - Biology/Geology	2024 - 2025	Contracted Services (Instructional)	Field Trip Van Rental	No	Yes	Yes	12,000	No		
Academic Affairs - Biology	2024 - 2025	Contracted Services (Instructional)	Research Cruises	No	Yes	Yes	7,710	No		
JAMS	2024 - 2025	Equipment (Instructional) >\$1,000 per item	10 Apple Powerbooks Need to purchase 1 instructional laptop for new FT faculty (recent OTC certification) as well as 9 Powerbooks for students in News Media Production courses and the new Photojournalism Certificate to access required Adobe Creative		NO	Linked to JAMS Move	25,000			TBD - still under review

Academic Affairs - Mathematics	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Class set of 16 laptops	No	No	No	21,372			TBD - still under review
Academic Affairs - Chemistry	2024 - 2025	Equipment (Instructional) > \$1,000 per item	30 laptops and laptop charging cart to support Chemistry laboratory	No	No	No	45,000			TBD - still under review
Academic Affairs - HSS	2024 - 2025	Equipment (instructional)	Projectors for classrooms	No	No	No	10,600			TBD - still under review
Academic Affairs - Psychology	2024 - 2025	Equipment (Instructional) > \$1,000 per item	20 student laptops for the psychology computer lab (D-434).	No	No	No	27,000			TBD - still under review
Academic Affairs - Child Development and Education Studies	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Lending Library- Chrome Books, Chrome book Cart and hard copies of textbooks for students with DSPS accommodations or learn better with a physical copy rather than reading online. (Copied on 05/07/2024, 23:37:56)	No	No - Digital Dons, CDES Grant	No	15,000	No		
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Computers/Monitors: Request for computers/monitors to replace borrowed units and cater to current and future employee needs. - New hires	No	No - Check w/ Ron ITS	No	10,000			TBD - still under review
Academic Affairs	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Laptop for Instructional Coordinator/Analyst	No	No	No	3,000			TBD - still under review
ACADEMIC AFFAIRS Theatre	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Transit Van Transit Van for film and children's theatre touring company transportation for equipment, set and costumes. This addition will enhance the programs ability to and safety in moving needed		No		75,000	No		
Academic Affairs - LC	2024 - 2025	Equipment (Non-Instructional)	Hp Elite Desktop Computer	No	No	No	1,650			TBD - still under review
Academic Affairs - HSS	2024 - 2025	Equipment (non-instructional)	New CPUs	No	No	No	2,350	No		
Academic Affairs - LC	2024 - 2025	Equipment (Non-Instructional)	6 laptop computers for tutoring rooms (connected to projectors)	No	No	No	9,000			TBD - still under review
Academic Affairs - Psychology	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Six new computers/laptops for faculty for instructional duties (replaces outdated "loaner" machines) .	No	No	No	20,000			TBD - still under review
Academic Affairs	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Classroom Furniture - 30 modular tables with chairs	Yes	No	No	35,000			TBD - still under review

ACADEMIC AFFAIRS Theatre	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	wide-format Copier/Printer+ink to broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to marketing and production methods used in the professional industry. Will be used to replicate professional technical	NO	No		3,000	No		
Art & Photo	2024 - 2025	Supplies (Non Instructional)	Budget Augmentation - Food SERVED AT GALLERY OPENINGS & CLOSINGS	NO	No		4,000	No		
Academic Affairs - EMLS	2024 - 2025	Supplies (Non-Instructional)	Black and White Office Printer	No	No	No	500	No		
Academic Affairs	2024 - 2025	Supplies (Non-Instructional)	Fellowes powershred 99Ci 100% jam proof 18-sheet cross-cut shredder	No	No	No	500	No		
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Facilities Improvements/Repairs	Food and Nutrition Department's Request for OTA/OS Classroom Space Utilization	Yes	No		4,400			TBD - still under review
ACADEMIC AFFAIRS Dance Department	2024 - 2025	Facilities Improvements/Repairs	New Dance Studio w/ suspended wood flooring, mirrors, sound system, wall-mounted ballet barres Securing a second dance studio will support the following program goals/SLOs: *Further develop a pathway to success needed to guarantee that SAC dance majors can transfer to four-year college	Yes	NO		500,000			TBD - still under review
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Facilities Improvements/Repairs	Replace infield & bullpen dirt and surrounding landscape softball	Yes	No	No	20,000			TBD - still under review
Academic Support Services - Division Office Subdivision: Criminal Justice Academies	2024 - 2025	Facilities Improvements/Repairs	Repair/Replace OCSRTA hallway flooring with polished concrete	Yes	No	No	60,000			TBD - still under review
Art & Photo	2024 - 2025	Facilities Improvements/Repairs	Furniture Replacement- Desks and tables for A-219 + A-217	Yes	Yes (CTE-Perkins 2024)		12,000			TBD - still under review
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Facilities Improvements/Repairs	Wall wrapping and signage for W-102 and F-126	Yes	No	No	65,000			TBD - still under review

ACADEMIC AFFAIRS PHILLIPS HALL	2024 - 2025	Facilities Improvements/Repairs	Makeup Room Updates (Countertops, sinks and lighting); Continue re-carpetting project including the offices within PH and the Shop Office Interior Refurbishments – new makeup lighting; countertops and sinks for dressing/makeup rooms. This was a much needed refurbishment to enhance the appearance and	Yes	No - money granted last year did not cover anything but carpeting		100,000		TBD - still under review
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Facilities Improvements/Repairs	Wall wrapping and signage for large and small gyms	Yes	No	No	150,000		TBD - still under review
ACADEMIC AFFAIRS Theatre	2024 - 2025	Facilities Improvements/Repairs	Kitchen Remodel Kitchen needs to be gutted and remodelled (cabinets, flooring, sink, countertops, etc.) to better serve production and costuming courses, hospitality and props for productions. Functionality for dyeing costumes if needed for the	Yes	No		30,000		TBD - still under review
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Facilities Improvements/Repairs	Renovate/upgrade bleachers in Cook Gymnasium to improve safety and experience of students, staff, and public that use facility	Yes	No	No	100,000		TBD - still under review
ACADEMIC AFFAIRS PHILLIPS HALL (Costume Lab)	2024 - 2025	Facilities Improvements/Repairs	Ceiling Tile Replacement throughout all of PH Facility improvement after years of neglect To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to current technology used in the	Yes			20,000		TBD - still under review
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Facilities Improvements/Repairs	10-year replacement of artificial turf on soccer field- ensuring health and safety during classes, practices, games for student athletes, extensive external use from community partners which increases need for replacement of turf.	Yes	No	No	600,000		TBD - still under review
Academic Support Services - Pharmacy Technology	2024 - 2025	Marketing & Application Development	Pharmacy Technology Advertising program to social platforms	No			5,000	No	
Academic Affairs - EMT	2024 - 2025	Marketing & Application Development	Non-Instructional Promotional Supplies	No	No	No	1,000	No	

Academic Affairs	2024 - 2025	Marketing & Application Development	Marketing materials and assistance for new Archives and Digitization CA/AA degree in the catalog starting Fall 2025.	No	No	No	3,000	No		
Academic Support Services - Division Office: Business	2024 - 2025	Marketing & Application Development	Business Division Marketing materials	No	Yes	Yes	15,000	No		
Academic Affairs - Child Development and Education Studies	2024 - 2025	Marketing & Application Development	Printing and Marketing Materials	No	No	Yes	5,000	No		
Academic Affairs - Legal Studies	2024 - 2025	Marketing & Application Development	Marketing Materials related to BA in Paralegal Studies	No	YES * SWP	No	10,000	No		
Academic Support Services - Pharmacy Technology	2024 - 2025	Marketing & Application Development	Website (self serve stream line)	No			5,000	No		
Music	2024 - 2025	Marketing & Application Development	Funding for student outreach performances	No	No	No	1,000	No		
Art & Photo	2024 - 2025	Marketing & Application Development	Promotional Materials for Recruitment (T-shirts, booklets and signage)			Yes (CTE- Perkins 2024)	2,500	No		
Academic Affairs - EMLS	2024 - 2025	Marketing & Application Development	Promotion brochures for EMLS	No	No	Yes	300	No		
Academic Affairs - HSS	2024 - 2025	Marketing & Application Development	Funding for publications	No	No	No	500	No		
Art & Photo	2024 - 2025	OTHER	BUDGET AUGMENTATION-- Student Professional Development (Field trips, conferences and professional speakers)			Yes (CTE- Perkins 2024)	3,000	No		
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Other	Field Trip for Students	No	No	Yes	3,000	No		
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Personnel (Instructional)	OTA Fieldwork Assistant (part-time): to oversee student placements during 8-week Level II fieldwork rotations at nontraditional sites, meeting ACOTA accreditation requirements.	No	Yes	Yes	38,550	No		
ACADEMIC AFFAIRS FPA Division	2024 - 2025	Personnel (Instructional)	Associate Dean (Permanent) Support instruction and administrative responsibilities in FPA Division	No	NO	YES	268,472	No		
Academic Affairs - EMT	2024 - 2025	Personnel (Instructional)	Instructional Associates Assistants	No	Yes	Yes	24,742	No		

Academic Affairs	2024 - 2025	Personnel (Instructional)	Online Teaching Certification Facilitation and Mentorship. Online Teaching Certification Facilitation and Mentorship 2 faculty @ \$5000 per semester for FA24 SP25+ Benefits 2 faculty @\$5000 for SU25	No	No	Yes	36,900	No		
Academic Affairs - Business Applications and Technology	2024 - 2025	Personnel (Instructional)	Full Time Tenure Track Faculty	No	No	No	90,000	No		
ACADEMIC AFFAIRS FPA Division	2024 - 2025	Personnel (Instructional)	1 TECHS (PH) Support all instructional productions and rentals in Phillips Hall	No	NO	YES	105,000	No		
Academic Affairs - Chemistry	2024 - 2025	Personnel (Instructional)	Supplemental Instruction Facilitators	No	Yes	Yes	5,000	No		
Academic Affairs	2024 - 2025	Personnel (Instructional)	Library Technician I	No	No	Yes	60,486	No		
Academic Support Services - Division Office: Business	2024 - 2025	Personnel (Instructional)	Request for Full Time Faculty in Computer Science	No	No		151,000	No		
ACADEMIC AFFAIRS FPA Division	2024 - 2025	Personnel (Instructional)	1 TECHS (PH) Support all instructional productions and rentals in Phillips Hall	No	NO	YES	105,000	No		
Academic Affairs - Biology	2024 - 2025	Personnel (Instructional)	2 x Instructional Aides for In-Class Support (19 hours each)	No	No	Yes	40,000	No		
Academic Affairs	2024 - 2025	Personnel (Instructional)	Distance Education Faculty Coordinator Spring Intersession and Summer	No	No	Yes	6,000	No		
Academic Affairs - Accounting and Business Administration	2024 - 2025	Personnel (Instructional)	Full Time Tenure Track Faculty Member	No	No	No		No		
ACADEMIC AFFAIRS Digital Media	2024 - 2025	Personnel (Instructional)	Instructional Assistant (19 hours on-going) SLOs and PLOs across the entire department will be supported by this request: Our department has continued to see growth and advancements in partnerships, and with this we are seeing a desire from students to	No	No	YES	25,000	No		
Academic Affairs - Nursing	2024 - 2025	Personnel (Instructional)	Instructional Associates	No	No	Yes	50,400	No		
Academic Affairs	2024 - 2025	Personnel (Instructional)	OEI Faculty Developers \$1,000-2000/per course 20 OEI courses @ \$2000 ea (\$40,000) including benefits. Peer Online Course Review (POCR) is required for CVC-OEI course submission. (2) faculty POCR per course 4 POCR per	No	No	Yes	57,000	No		
Academic Affairs - Legal Studies	2024 - 2025	Personnel (Instructional)	Full Time Tenure Track Faculty	No	No			No		

ACADEMIC AFFAIRS JAMS	2024 - 2025	Personnel (Instructional)	Upgrade current PT Instructional Aide or FT Division IA to FT Lab Technician By upgrading one or more of our classified instructional aide positions to a lab or equipment technology role, we can properly maintain and staff our instructional media lab and provide equitable access to the school's technology	No	NO	YES	20,000	No		
Academic Affairs - Medical Assistant	2024 - 2025	Personnel (Instructional)	Learning Facilitators (12 hours x 2 ppl x 32 weeks)	No	Yes	Yes	5,000	No		
Academic Affairs	2024 - 2025	Personnel (Instructional)	OER/ZTC Coordinator 1 faculty @ 6 LHE per semester for 2 semesters (SP/FA) + Benefits (\$11,395.49 ea)	No	Yes	Yes	25,000	No		
Academic Affairs - Engineering	2024 - 2025	Personnel (Instructional)	Instructional aide - engineering lab, 3 hrs/wk x 32 wks . Assist in mechatronics classes to help ensure students and equipment safety	No	No	Yes	2,100	No		
ACADEMIC AFFAIRS Theatre/DM	2024 - 2025	Personnel (Instructional)	Production LHE Establish a consistent outflow of professional level film productions for student actor reels and technical portfolios with the goal of successful completion of technical and performance certificates, admission to a 4-year film/performance program, and/or placement in entertainment	No	No	YES	15,000	No		
Academic Affairs - Chemistry	2024 - 2025	Personnel (Instructional)	Instructional Assistant (19 hour on-going)	No	No	Yes	25,000	No		
Academic Affairs	2024 - 2025	Personnel (Instructional)	Online Degree Pathway Counselor Spring Intersession and Summer	No	No	Yes	5,900	No		
Academic Affairs - Business Applications and Technology	2024 - 2025	Personnel (Instructional)	Instructional Assistant for drone classes & BA Drone Technology Program	No	No	Yes	30,000	No		
Academic Affairs - Nursing	2024 - 2025	Personnel (Instructional)	Learning Facilitators	No	No	Yes	18,000	No		
Academic Affairs - EMLS	2024 - 2025	Personnel (Instructional)	Full-time Faculty position	No	Yes	Yes	125,000	No		
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Personnel (Leadership)	Director of Allied Health Education and Career Pathways to oversee and streamline administrative tasks, foster community partnerships, and drive program growth within our Allied Health programs (OTA, OS, Pharmacy Technolo	No	No	Yes	174,021	No		

Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Personnel (Leadership)	Director of Softball Operations	No	No	Yes	100,000	No		
Academic Affairs	2024 - 2025	Personnel (Leadership)	Transfer a portion of the cost of the Associate Dean for Career Education and Dual Enrollment position onto the General Fund	No	Yes	Yes	79,897	No		
Academic Support Services - Division Office Subdivision: Fire Technology	2024 - 2025	Personnel (Leadership)	Director, Fire Technology Programs – This critical position would manage three primary program areas: Student Outreach/Dual Enrollment, Fire Officer Training & ISA's - see program assessment & attached reorganization form for details.	No	No	Yes	174,021	No		
Academic Support Services - Division Office: Human Services & Technology	2024 - 2025	Personnel (Leadership)	Associate Dean of Human Services and Technology Division:	No	No	Yes	180,000	No		
Academic Affairs - Nutrition & Culinary Arts	2024 - 2025	Personnel (non-Instructional)	Culinary Arts Instructional Assistant	No	No	No	38,550	No		
ACADEMIC AFFAIRS FPA Division	2024 - 2025	Personnel (non-Instructional)	PT Marketing/ Promotion (also oversee Box Office) Classified can help develop, support and broadly publicize industry-informed career pathways that prepare students for jobs needed within the regional labor market and drawn more community to our campus,	No	NO	YES	60,000	No		
Academic Affairs - Nursing	2024 - 2025	Personnel (non-Instructional)	Student Support Service Coordinator	No	No	Yes	108,000	No		
Academic Support Services - Division Office: Kinesiology & Athletics	2024 - 2025	Personnel (non-Instructional)	Full-time Athletic Trainer	No	No	Yes	127,200	No		
Academic Affairs	2024 - 2025	Personnel (non-Instructional)	Intermediate Clerk, Career Education and Dual Enrollment	No	No	Yes	93,538	No		
Academic Affairs - Legal Studies	2024 - 2025	Personnel (non-Instructional)	Student Services Coordinator, BA Program in Legal Studies	No	No		123,711	No		
Academic Affairs - Occupational Therapy Assistant	2024 - 2025	Personnel (non-Instructional)	OTA Fieldwork Assistant. Students at nontraditional sites are supervised by an OTR/COTA for a minimum of 8 hours a week. The department needs assistance supervising these students. We can provide placements at	No	Yes	Yes	38,550	No		

ACADEMIC AFFAIRS Theatre/DANCE	2024 - 2025	Personnel (non-Instructional)	Full-time Costume Lab Classified Support Classified can help support industry-informed career pathways that prepare students for jobs needed within the regional labor market for Costuming and improve the functionality of the	No	No	YES	66,000	No		
Academic Affairs - Nursing	2024 - 2025	Personnel (non-Instructional)	Clinical Placement Coordinator	No	No	Yes	70,000	No		
Academic Affairs	2024 - 2025	Personnel (non-Instructional)	Student Service Coordinator	No	No	Yes	123,711	No		
Academic Affairs - Engineering	2024 - 2025	Personnel (non-Instructional)	Lab coordinator (8 hrs/wk x 40 wks)	No	No	Yes	8,500	No		
Academic Support Services - Division Office Subdivision: Criminal Justice Academies	2024 - 2025	Personnel (non-Instructional)	FT Classified Administrative Clerk (Step 4)- FT position will create flex capacity to align CJA invoicing with apportionment/ MIS submissions and begin modernizing processes/ procedures. CJA cannot use a student, due to confidentiality issues.	No	Yes	Yes	65,362	No		
ACADEMIC AFFAIRS Fashion Design & Merchandising	2024 - 2025	Personnel (non-Instructional)	Instructional Asst or Fashion Lab Tech- part time classified Lab Tech/Asst directly supports many SLOs because the lab equipment is used in Sewing, Pattern Drafting classes, 3D design classes, and Computer Illustration Classes	No	yes, but denied	YES	7,200	No		
Academic Affairs - Nursing	2024 - 2025	Personnel (non-Instructional)	Simulation Technician	No	No	Yes	50,400	No		
Academic Affairs	2024 - 2025	Personnel (non-Instructional)	School of Continuing Education Distance Education Services Specialist	No	No	Yes	123,711	No		
Academic Support Services - Division Office: Business	2024 - 2025	Personnel (non-Instructional)	Administrative Clerk position	No	No	Yes	30,000	No		
Academic Affairs - Occupational Studies (Bachelor's Degree)	2024 - 2025	Personnel (non-Instructional)	OS CTE Counselor who provides support through education plans and individual support with managing life stressors. Students from economically disadvantaged backgrounds and disabilities require support to stay on the OS pathway.	No	Yes	Yes	181,670	No		
ACADEMIC AFFAIRS FPA Division	2024 - 2025	Personnel (non-Instructional)	TECHNICAL PRODUCTION MANAGER (Position in development) Support all instructional productions and rentals in Phillips Hall	No	NO	YES	200,000	No		

Academic Affairs - EMT	2024 - 2025	Personnel (non-Instructional)	Simulation Technician	No	No	Yes	70,000	No		
Academic Affairs	2024 - 2025	Personnel (non-Instructional)	Transfer a portion of the cost of the Division Administrative Assistant position onto the General Fund	No	Yes	Yes	41,402	No		
Art & Photo	2024 - 2025	Personnel (non-Instructional)	Full-Time Classified Art Technician Position. Position description needs to be created. Position exists at other CA CC to support Ceramics facilities	No	No	YES	109,000	No		
Academic Affairs	2024 - 2025	Personnel (non-Instructional)	Transfer a portion of the cost of the Student Services Coordinator for the Strong Workforce Program (SWP) position onto the General Fund	No	Yes	Yes	42,392	No		
Academic Affairs	2024 - 2025	Personnel (non-Instructional)	Intermediate Clerk - Off SWP	No	Yes	Yes	23,893	No		
Academic Affairs	2024 - 2025	Personnel (non-Instructional)	Transfer a portion of the cost of the Senior Account Clerk position onto the General Fund	No	Yes	Yes	30,026	No		
Academic Affairs - HSS	2024 - 2025	Personnel (non-Instructional)	Senior Clerk	No	No	Yes	26,844	No		

"No" Totals \$4,365,909

"TBD" Totals \$1,869,022

Grand Totals \$7,624,288