

SAC RESOURCE ALLOCATION REQUEST							
	<b>FY 2014/15</b>						
	DIVISION:	<b>ADMINISTRATIVE SERVICES/PRIORITIZED</b>					
	SUBMITTED BY:	<b>MICHAEL COLLINS</b>					
<b>Directions:</b>							
* Enter Items that have been included in your 2013/14 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 December 18th, 2013 along with your supporting evidence							
GL Account	Department	Request Description Personnel/Facility/Technology	How does your request relate to dept/division goal?	How does your request relate to the college mission?	Estimated Cost FY 14/15	POTENTIAL SOURCE OF FUNDS General Fund/Grants/Other Funds	FOR CABINET USE ONLY. REQUEST APPROVED YES/NO
	Budget Office/Foundation	Personnel- Accountant Position 1FTE	Maintain college fiscal stability to ensure student access and student success	Foundation grants/scholarships are utilized to help students cover education cost. The accountant will closely monitor grants and distribution of scholarship funds to support student success. Also, Centennial Scholarship disbursements and tracking of investments funds	1 92,069	GF/Foundation	
	Administrative Services/Facilities	Increase Service Contracts allocation by 5% from previous year for preventative maintenance for bldg/Equipment	Maintain functionality of existing facilities and equipment	Meet the intellectual, cultural and technological needs of our diverse community by keeping classrooms clean and in good conditions	2 69,336	General Fund	
	Facilities	Increase utilities allocation by 5% from previous year	Maintain functionality of existing facilities and equipment	Meet the intellectual, cultural and technological needs of our diverse community by providing information to departments in a clear, concised manner	3 101,146	General Fund	
	Facilities	Personnel - 1 FTE Skilled Craft Supervisor	A Supervisor will afford the department the opportunity to have an individual in place to take the lead on training of the staff and ensure compliance with OSHA requirements. In addition, the individual will assist in work order management and allow us to meet the goal of a 48 hour turnaround time fro completion of assigned work orders.	The successful supervisor will assist in the creation of a College that is a leader in the community and a place where students can come to learn makes them feel safe and fosters a successful learning environment.	4 106,277	General Fund	
	Grounds	Personnel- 1 FTE Gardener	With the new perimeter improvement project around and the ongoing campus enhancement projects, the grounds staff, in spite of being down 3 individuals already, are going to be subject to substantially more work. This unfortunately creates an unsafe work environment and could result in more worker compensation claims.	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..	5 80,285	General Fund	
	Facilities	Personnel- 1 FTE Skilled Maintenance Worker- Electrician	In order to maintain and repair all the electrical panels and lines for the lights, computers, and various office and mechanical equipment for a campus and its centers of 31 buildings is too much for one electrician too handle. It also allows us the opportunity to have a worker in on the ground floor of our Central Plant project.	If there are electrical problems that are not resolved quickly and efficiently due to a shortage of electricians, the college will be unable to provide a safe and healthful dynamic learning environment for its students.	6 87,952	General Fund	
	Facilities	Personel - 1 FTE Administrative Clerk	By adding a full-time employee to the operations side of M&O it will allow us to be more effective dealing with fleet rentals and key distribution. In addition it will allow us to be more effective in managing our budget by keeping closer track of PO's and ongoing operations expenses.	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.	7 82,849	General Fund	
	Facilities	Technology- Annual fee-Electronic System, Maintenance direct and PM direct	Maintain a safe, clean and secure learning environment by decreasing the average completion time of submitted work requests by 25% from 72 hrs to 54hrs	Meet the intellectual, cultural and technological needs of our diverse community by keeping classrooms/bldgs/grounds clean and in good conditions	8 15,000	Tech Budget/Fid 41-Capital Outlay	

**SAC MISSION STATEMENT**  
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.

**2014-15- SAC BUDGET PRIORITIES**

- General Priorities**
- Legal Mandates and Compliance \*
  - Health & Safety of the Learning and Working Environment
  - Student Completion Initiatives
  - Program & Services Sustainability

**Specific Priorities**

**FTES Production**

1. Credit
2. Non Credit
  - 2a. Enhanced
  - 2b Non Enhanced

**FTES Support**

1. A & R, FA, Counseling
2. Tutoring, Library, Study Center, Supplemental Instruction

**Support Services**

1. Health & Safety
  2. Maintain Existing Facilities & Equipment
  3. Appearance
  4. Go Green
- \* Includes but not limited to: AB1725, ADA, Title V, etc

Approved 10/1/2013

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	Facilities	Equipment-Hand held work order PDA with a new work order system.	A hand held system affords us the opportunity to receive and complete work orders in the field which not only helps us meet the 48 hr turaround window, but also addresses our goal for environmental responsibility by reducing the amount of paper used by the district. In addition, by providing the ability to monitor and schedule preventative maintenance, track hours of work performed and parts used, we are able to monitor costs associated more accuratley and schedule work and maintenance accordingly.	By getting work orders completed in a more expedient and efficient way, we assist in the creation of a more student friendly campus and a campus students feel safe.	9 17,500	Tech Budget/Fd 41-Capital Outlay	
	Transportation	Equipment-Student Transportation/lease	Maintain a safe, healthy environment for students and staff at SAC, CEC and CJA	Vehicles are used by students for extracurricular activities.	10 16,000	Alter Revenue Sources (Pepsi, Comm Ed.)	
	Grounds	Equipment- Grash catcher for Kubota ZG332LP-72 mower	In order for Athletic fields to be maintained properly, their mowers must have a grass catcher to catch the clippings so players do not pick them up in their cleats. A new Kabota mower was purchased last year, but did not have a grass catcher on it. This is to add it.	If the athletic fields are maintained efficiently at SAC, the college will be able to provide a safe and healthful dynamic learning environment for its students.	12 5,750	General Fund	
	Grounds	Equipment-John Deere Mower	The grounds workers have and old mower in need of constant repair. This will replacet this old one and provide the workers more efficient equipment to mow the grass.	If the grounds are maintained efficiently at SAC and its centers, the college will be able to provide a safe and healthful dynamic learning environment for its students.	13 12,500	Fd 41-Capital Outlay	
	Grounds	Equipment- Backhoe model 840	A tractor with a backhoe is used when grounds workers have to bring or remove dirt from a location, pick up large tree branches and debris. It is also used when a main water pipe or fire line breaks to dig out the dirt. This backhoe will replace the old backhoe which is in constant need or repair and is very slow, and cannot dig deep enough for some pipe breaks. Digging out the dirt is the part of the job that takes the longest. This will speed up the length of time of the repair so the water can be turned on as quickly as possible.	If the grounds and plumbing is maintained efficiently at SAC, the college will be able to provide a safe and healthful dynamic learning environment for its students.	14 85,000	Fd 41-Capital Outlay	
	Custodial	Equipment- 18 HP truck mount 100ft vacuum	The deepest and most effective carpet cleaning is done with a truck mount carpet cleaning vacuum system. Currently we only have regular carpet extractors. The carpets at SAC have a lot of foot traffic and are in need of such deep cleaning which cannot be done any other way.	Clean carpets contribute strongly to the college providing a safe and healthful dynamic learning environment for its students.	16 21,900	Fd 41-Capital Outlay	
	Custodial	Equipment - Tenant walk behind sweeper	The U building and other buildings on site have expansive balconies that need to be swept on a regular basis. This is a very time consuming preocess. This piece of equipment will allow us to get through these areas quickly and move on to deeper cleaning projects.	A clean environment for students to study and eat meals fosters an environment conducive to retension and better learing.	17 11,540	Fd 41-Capital Outlay	
	Custodial	Equipment-24" stand on commercial Vacuum for hard and soft floors	D Building, U Building 1 <sup>st</sup> floor, and S Building, have almost all carpeted floors. It is difficult and time consuming for the staff to keep these floors vacuumed. This ride-on floor vacuum will provide the staff with a fast and efficient way of regularly cleaning these floors.	Clean carpets contribute strongly to the college providing a safe and healthful dynamic learning environment for its students.	18 12,500	Fd 41-Capital Outlay	
	Custodial	Equipment-Stand on Commercial scrubber	The R building and the cafeteria have almost all tile floors. It is difficult and time consuming for the staff to keep these floors mopped and cleaned. This ride-on floor scrubber will provide the staff with a fast and efficient way of regularly cleaning these floors.	Clean tile floors contribute strongly to the college providing a safe and healthful dynamic learning environment for its students.	19 8,700	Fd 41-Capital Outlay	

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	Facilities	Equipment-Taylor Dunn Electric Cart	No new Taylor-Dunn carts have been purchased for a long time. We currently do not have a maintenance cart for another skilled maintenance worker if we hire one as two carts have been retired in the past two years.	The maintenance workers need to be able to drive to their jobs around campus in order to maintain if efficiently and effectively at SAC. Thus, the college will be able to provide a safe and healthful dynamic learning environment for its students.	20 9,000	Fd 41-Capital Outlay	
Services Use only		Date Received:		TOTAL	835,304		