

SAC RESOURCE ALLOCATION REQUEST FY 2013/14

DIVISION: ADMINISTRATIVE SERVICES

SUBMITTED BY Michael Collins

Directions: Sorted: By Type

- * Enter Items that have been included in your 2012/13 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 March 8, 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?	Priority	Estimated Cost FY 13/14	SOURCE OF FUNDS General Fund/Grants/Other Funds	FOR CABINET USE ONLY. REQUEST APPROVED YES/NO
	Admin Services	1 FTE Campus Budget Manager	The SB361 budget model was adopted in July 1, 2012. Additional duties and responsibilities have been added to the Admins Services dept. Campus Budget oversight and accountability and compliance is expected from campuses.	Provides support to student success by effectively managing, monitoring funds and maximizing available resources for students to achieve their educational goals	1	120,852.00		
	Maintenance	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 to handle. We need at least one more.	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	4	75,095.00		
	Grounds	1 FTE Gardener/Utility Worker	The Grounds department maintains the SAC campus grounds of 65 acres. Before the budget cuts, there were 6 full-time Gardeners, 1 full-time and 1 part-time Athletic Fields Groundsworkers, and 1 Lead Gardener. Their responsibility was to take care of the grounds at SAC only. They did not take care of CEC or the SAC CDC. In the budget cuts of a few years ago, the Grounds	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.	5	68,775.00		
	Admin Services	1 FTE Director of institutional Service	with the new budget model, it will be beneficial to the campus to have direct oversight of the cashiers office, bookstore and safety departments. This position will be needed fact the decision is taken to move in this direction	to ensure a safe learning environment for students and staff and maximize resources that could be available for students success.	17	135,000.00		
Total Personnel						399,722.00		

Administrative Services RAR Compiled by Type.xlsx

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	Transportation	Lease of 1-student van for student transportation	By leasing vehicles, we minimize the liability and ensure safe trips to students. since new fleet will always be available, the campus will incur less vehicle maintenance cost. (every time a van needs to be replaced, a new van will be leased)	Ensure safe learning environment for students	2	8,436.00		
	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.	3	14,700.00		
	Transportation	Equipment-Cleaning Station T-0100-CS (portable parts washer)	The transportation department with 1 Transportation Specialist maintains and repairs 30 vehicles and approximately 42 carts used constantly by staff at SAC and its centers. This cleaning station will provide faster and more effective cleaning of vehicle and car parts than the older station it replaces.	Vehicles and carts must be maintained and repaired at a high quality level to assure a safe dynamic learning environment for its students.	6	3,775.00		
	Transportation	Equipment-Durham Bin Cabinet	The transportation department with 1 Transportation Specialist maintains and repairs 30 vehicles and approximately 42 carts used constantly by staff at SAC and its centers. This bin for organizing parts will provide faster and more effective maintenance and repair of vehicles and carts.	Vehicles and carts must be maintained and repaired at a high quality level to assure a safe dynamic learning environment for its students.	7	1,682.00		
	Grounds	Equipment 7 edgers and 5 push lawn mowers	The grounds workers have old edgers and push lawn mowers in need of constant repair. This will replace all the old ones and provide the workers more efficient equipment to mow and edge 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.	8	8,840.00		

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	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.	9	5,316.00		
	Maintenance	Equipment- Geni Lift DC aerial Work Platform 40' w/tilt-back frame and Super Straddle w/braking swivel lock casters	Presently, the M & O department is not able to consistently change the campus light poles and high outside wall lights due to an old boom lift that is constantly breaking down. After the gym was redesigned and the front ramp was eliminated, there is currently no way for the M & O staff to change the	Consistent outside lighting is a central part of providing the students and staff a safe and healthful dynamic learning environment. This cannot be accomplished without a reliable lift to change bulbs and ballasts.	10	17,336.00		
	Grounds	Equipment-John Deere Mower	The grounds workers have and old mower in need of constant repair. This will replace 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.	11	11,447.00		
	Plumbing	Equipment-Cargo Trailer for plumbing equipment	When there is a clogged drain or a pipe repair, it often requires turning the water off to a building which creates a great disruption to students and staff. Thus, it needs to be unclogged or repaired as quickly as possible. To fix certain of these repairs requires the maintenance plumbers bring some large equipment such as plumbing snake, water pump, core drill, small portable welder, and a portable generator. These cannot fit into their carts. This would allow them to keep the equipment and tools in a trailer between repairs and just hitch it up to a cart and go when there is a need on campus requiring this.	If the plumbing is maintained efficiently at SAC, the college will be able to provide a safe and healthful dynamic learning environment for its students.	12	2,933.00		

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	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.	13	82,622.00		
	Maintenance	Equipment-Taylor Dunn Electric urden carrier	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.	14	17,677.00		
	Custodial	Equipment-24" stand on commercial Vacuum for hard and soft floors	D Building, U Building 1st 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	Clean carpets contribute strongly to the college providing a safe and healthful dynamic learning environment for its students.	15	10,163.00		
	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.	16	7,722.00		
				Total Equipment		192,649.00		
For Administrative Services use only:			Date Received:	Division Total		592,371.00		