

# SAC RESOURCE ALLOCATION REQUEST FORM FY 2018/19

## Rational for Unfunded Items:

1. Low priority item
2. Insufficient funding
3. Insufficient information provided
4. Outside scope of Educational Master Plan
5. Does not meet budget priorities
6. Not related to Strategic Plan
7. Not related to Program Review

2018-19 SAC Budget Priorities  
Revised 10/03/2017

### General Priorities

- Legal Mandates and Compliance\*
- Health & Safety of the Learning and Working Environment
- Guided Pathways

### Specific Priorities

- FTES Production
- Credit•Non-Credit
- a.Enhanced b.Non-Enhanced

### FTES Support

- 1.A&R, FA, Counseling
- 2.Tutoring, Library, Study Centers, Supplemental Instruction, Online Instruction and Course Management System Support.
- 3.Marketing

### Support Services

- 1.Enhance appearance and functionality of the existing Facilities & Equipment.
- 2.Make progress on sustainability initiatives

\*Includes but not limited to: AB1725, ADA, Title V, etc.

## SAC MISSION STATEMENT

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

DIVISION: Admin Services/ M&O/Prioritized

SUBMITTED BY Heller Sanchez/Esmeralda Abejar

### Directions:

- \* Enter items that have been included in your 2018/19 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 Monday **December 18, 2017**

### \* SAC Strategic Plan

### \*Student Equity Funding Requirements

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional) - Supplies (Non Instructional) - Contracted Services (Non-Instructional)	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?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request?  Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19.  (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS  General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED?  YES/NO	GL Account will be added during the funding period
Maintenance	Used 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.	To assist cleaning windows and replacing high light bulbs inside buildings to provide a safe learning environment.	Enhance and ensure timely, efficient and complete support in all classrooms and offices.	Yes	3	10,000		YES	13-0003-651000-17400-6411
Transportation	Hydraulic Lift 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.	Grounds has multiple campuses to work at. By having a hydraulic lift trailer it will enable them to transport equipment to various sites. In doing so it will help staff provide a safe and clean learning environment.	Enhance and ensure timely, efficient and complete support in all classrooms and offices.	Yes	1	10,590		YES	13-0003-677000-17600-6411
M&O	Used Boom 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.	To assist keeping the campus clean by trimming trees, cleaning gutters, and replacing hard to reach light fixtures.	Provide opportunities for student engagement and leadership that enhance their personal and professional development, sense of belonging.	Yes	2	30,000		YES	13-0003-651000-17400-6411
Transportation	6 Taylor Dunn Electric Carts	Equipment	Maintain a safe, clean and secure learning and working environment.	In order to provide a safe learning environment, these carts should be replaced with modern technology, and to minimize potential injury due to tipping.	Enhance and ensure timely, efficient and complete support in all classrooms and offices.	Yes	4	66,720		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.	To enable workers to assist students by providing supplies and necessary support when needed.	Enhance and ensure timely, efficient and complete support in all classrooms and offices.	Yes	5	25,000		No	
Transportation	2 Ford Transit Connect Passenger Vans	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.	In order to provide a safe environment for staff and students, a new passenger van will help to ensure students arrive at their destination safely and securely.	Enhance and ensure timely, efficient and complete support in all classrooms and offices.	Yes	6	56,000		No	
								<b>Total Equipment</b>			<b>198,310</b>
Custodian	Personel - 2 FTE Custodian	Personel	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.	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.	Yes	1	\$ 146,001		No	
Grounds	Personnel- 1 FTE Gardener	Personel	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.	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.	Yes	2	\$ 80,815		No	
								<b>Total Personnel</b>			<b>\$ 226,815</b>
Maintenance	Maintenance Budget	Facilities maintenance/repairs	Maintain and implement improved physical facilities in advancement of the educational master plan and maintain a safe, clean and secure learning and working environment.	It will allow the department to repair needed facilities in a fast manner to avoid disruption to classes by providing a safe environment to student faculty and staff.	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.	yes	1	<b>330,000</b>	Fund 13	YES	Unforeseen needs, contract services and equipment repairs
								<b>Total Facilities</b>			<b>330,000</b>

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Administrative Services	TracDat software licenses	Software Licenses and fees	Perform and annual institution-wide evaluation of the effectiveness of the Resource Allocation process and analyze the results to enable for continuous improvement.	it relates to P&B committee goals	It will assist in tracking RARs in an automated way rather than by hand. Which will also facilitate the allocation of funds. The budgeting TracDat implementation is a recommendation that came out of the the annual evaluation to the resource allocation process	yes		35,000	Fund 11	yes	11-0000-679000-17100-5950
								Total Software Licenses and fees 35,000			
								TOTAL 790,125.48			