

SAC RESOURCE ALLOCATION REQUEST FY 2014/15

Priority								
AA	Div.	Department/Division	Request Type: Personnel; Equipment; Facility; Technology	Descriptor	Rationale	Estimated Cost FY 2014/15	POTENTIAL SOURCE OF FUNDS GF/Grants/Other Funds	FOR CABINET USED ONLY. Request Approved YES/NO
1	2	Human Svcs/Tech.	Equipment	Projectors in Mediated Classrooms	Student Learning	\$ 40,500	Instructional Equip.	
2	2	Fine & Perf. Arts	Equipment	Replace Library PC's (87)	Student Learning	\$ 59,059	Instructional Equip.	
3	2	HSS	Personnel	Instructional Support in Learning Ctr. (116 LHE)	Student Learning	\$ 279,000	General Fund	
4	4	Business	Technology	Upgrade MAC computers in ACC	ACC Serves all SAC students	\$ 30,000	Instructional Equip.	
5	4	Kinesiology/Athletics	Fiscal	Budget Augmentation (Collegiate Sports)	Program Sustainability/Student Learn	\$ 112,000	General Fund	
6	1	Human Svcs/Tech.	Personnel	Part-time Director CJA	Student Learning	\$ 45,000	General Fund	
7	1	Fine & Perf. Arts	Equipment	Projection Screen for C104	Classroom Instr./Student Learning	\$ 15,493	Instructional Equip.	
8	1	Kinesiology/Athletics	Personnel	Athletic Director	Program Sustainability/Student Learn	\$ 120,000	General Fund	
9	4	Human Svcs/Tech.	Personnel	Tech StoreKeeper PT (Welding)	Student Learning	\$ 13,100	General Fund	
10	5	HSS	Personnel	Full-time Faculty-(Psych)	Student Learning	\$ 400,000	General Fund	
11	1	SM&HS	Facility	Remodel R-326 for Phys. Sci. Study Cen.	Student Learning	\$ 35,000	Fund 41-Capital Outlay	
12	3	Fine & Perf. Arts	Equipment	Wireless Microphones (Phillips Hall)	Support Campus & Student Lrng.	\$ 6,000	Instructional Equip.	
13	3	Human Svcs/Tech.	Personnel	Lab Tech (Nutrition & Foods)	Student Learning	\$ 11,000	General Fund	
14	3	Kinesiology/Athletics	Personnel	Athletic Trainer	Program Sustainability/Student Learn	\$ 25,000	General Fund	
15	3	HSS	Personnel	Clerk (FT in Learning Center)	Student Learning	\$ 45,000	General Fund	
16	3	SM&HS	Facility/Equipment	Vehicle Usage (vans) and fuel for STEM Field Trips	Student Success	\$ 8,000	General Fund	
17	2	Kinesiology/Athletics	Personnel	Athletic Equipment Coord.	Program Sustainability/Student Learn	\$ 25,000	General Fund	
18	5	Human Svcs/Tech.	Personnel	Tool Room Tech (Auto) PT	NATEF/Student Learning	\$ 13,100	General Fund	
19	4	HSS	Personnel	Lab Assistant (Physical Geography)	Student Learning	\$ 6,000	General Fund	
20	1	Business	Personnel	Administrative Clerk	Assist Division office staff	\$ 35,000	General Fund	
21	4	Fine & Perf. Arts	Equipment	Replace non-functioning Equip. C202	Student Learning	\$ 10,000	Instructional Equip.	
22	5	Fine & Perf. Arts	Personnel	Senior Video Engineer (DMC)	Student Learning	\$ 90,000	General Fund	
23	5	Business	Equipment	Equipment for Mediated Classrooms	Maintain all mediated classrooms	\$ 3,000	Instructional Equip.	
24	1	HSS	Equipment/Tech/Fac	Dunlap Hall Classroom Mediation	Student Learning	\$ 623,000	Instructional Equip.	
25	3	Business	Technology	Supplies for EMS	The Educational Multimedia Svcs (EMS) Dept. is campus wide	\$ 10,000	Instructional Equip./GF	
26	4	SM&HS	Personnel	Intermediate clerk	Program Sustainability/Student Learn	\$ 50,000	General Fund	
27	5	SM&HS	Personnel	Peer Tutors	Student Success in Mathematics	\$ 15,000	BSI/Grants	
28	5	Kinesiology/Athletics	Equipment	Adaptive PE/Athletic Programs	Program Sustainability/Student Learn	\$ 30,000	General Fund	
29	2	Business	Personnel	Intern and Work Experience Coord.	Assist in outreach to Bus/Indus.	\$ 55,000	General Fund	
30	2	SM&HS	Personnel	Student Services Coordinator	Student Retention	\$ 100,000	Fund 41-Capital Outlay	
					Total AA	\$ 2,309,252		