

SAC RESOURCE ALLOCATION REQUEST FY 2013/14

DIVISIONS: Academic Affairs

SUBMITTED BY: Compiled ARA for Division

SORTED BY: **TYPE**

Directions:

- * 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

Sub-Division	GL Account	Department/Division	Request Type Personnel /Facility /Equipment /Technology	Request Description	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
FPA	F&P ARTS 1310	ALL DEPTS.	Adjunct Faculty	Adequately fund adjunct faculty accounts to support instruction	Supports college mission	FTES Support / FTES Production	1	71,227	GL	
FPA	F&P ARTS 1420	LIBRARY	Adjunct Librarians	Adequately fund part-time librarians to support instruction	Supports college mission	FTES Support SERVICES	1	18,000	GL	
			Adjunct/Librarians Total					89,227		
KIN	11-0000-083500-15420-5605	Kinesiology	Contracted Services	Fitness Center Equipment Repairs	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Health & Safety of the Learning and Working Environment	1 1	3,000	General	
KIN	11-0000-083500-15420-5631	Kinesiology	Contracted Services	Maintenance Contract/Fitness Center	Safety	Health & Safety of the Learning and Working Environment	1 2	1,500	General	
KIN	11-0000-083500-15420-5100	Athletics	Contracted Services	Athletic equipment contracts	Safety	Health & Safety of the Learning and Working Environment	1 3	4,000	General	
KIN	11-0000-083500-15440-5950	Athletics	Contracted Services	web-site user license fee for atheltic trainers	Funding for the Intercollegiate Program	Program & Services Sustainability	1 8	3,500	General	
			Contracted Services Total					12,000		
FPA	F&P ARTS 1483	ALL DEPTS.	Dept. Chair LHE	Adequately fund dept. chair accounts to support instruction	Supports college mission	FTES Support / FTES Production	1	52,196	GL	
			Dept. Chair LHE Total					52,196		
HST	11-0000-613000-15825-	SAC Media Systems	Equipment	Replenish Equipment and supply budgets for projectors, bulbs, instructor station equipment, etc.	5.a. Equipment is maintained and updated as necessary, and accompanying materials and supplies are available in accordance with student needs and industry standards	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	H i g h	30,000	General Fund	
Bus	11-0000-499900-15105-6419	All Departments in Business Division	Equipment	Establish an ongoing budget for classroom Digital projectors, bulbs, and associated mediated classroom equipment.	To ensure that technology mediated classrooms are properly configured and functioning.	Student access and learning.	1	3,000	General Fund	
FPA	11-0000-601000-15505-6419	DANCE	Equipment	Replace faulty sound system in G-108 with high-quality audio equipment	Maintain currency in educational technology	Upgrade existing instructional equipment / FTES production (Credit)	2 2	1,860	GL	
FPA	11-0000-601000-15505-6419	DANCE	Equipment	Mediate /Install monitor G-108	Complete classroom mediation for instruction	Transfer / FTES Production / (Credit)	3	1,605		
FPA	11-0000-601000-15505-6419	MUSIC	Equipment	Purchase instruments for ensembles	Provide facilities and equipment that are of the type and quality appropriate to accredited college level instruction	Transfer / FTES Production / (Credit)	2 5	8,500	GL	

Academic Affair RAR compiled by TYPE.xlsx

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FPA	11-0000-601000-15505-6419	MUSIC	Equipment	Purchase musician chairs and storage carts for music stands	Provide facilities and equipment that are of the type and quality appropriate to accredited college level instruction	Transfer / FTES Production / (Credit)	2 6	13,000	GL	
FPA	12-xxxx-060420-15550-6411	TV/VIDEO	Equipment	Replace video distribution amplifier	Provide instructional equipment that meets industry standards based on advice of professional advisory committee	Transfer / CTE / FTES Production (Credit)	2	8,500	Grant (CTE)	
FPA	12-xxxx-060420-15550-6411	TV/VIDEO	Equipment	Replace teleprompter	Provide instructional equipment / software that meets industry standards based on advice of professional advisory committee	Transfer / CTE / FTES Production (Credit)	2	15,000	Grant (CTE)	
FPA	12-xxxx-060420-15550-6411	TV/VIDEO	Equipment	Complete conversion and upgrade to non-linear video editing software	Provide instructional equipment / software that meets industry standards based on advice of professional advisory committee	Transfer / CTE / FTES Production (Credit)	2	100,000	Grant (CTE)	
FPA	12-xxxx-060420-15550-6411	TV/VIDEO	Equipment	Upgrade studio field cameras	Provide instructional equipment / software that meets industry standards based on advice of professional advisory committee	Transfer / CTE / FTES Production (Credit)	2	210,000	Grant (CTE)	
FPA	11-0000-601000-15505-6419	LIBRARY	Equipment	Replace 13 old laptops (part of inventory of 50 laptops used for 2 hr. checkout for students)	Provide access and resources for college-wide curriculum	FTES Support	2 7	6,860	GL	
FPA	11-0000-601000-15505-6419	LIBRARY	Equipment	Replace sub-standard PA system in Library	Provide facilities and equipment that are of the type and quality appropriate to accredited college level instruction	FTES Support SERVICES	2 8	4,574	GL	
FPA	SAC Facilities Accnt. ? (TBD)	PHILLIPS HALL	Equipment	Hand-held wireless microphones (10)	Provide facilities and equipment that are of the type and quality appropriate to accredited college level instruction	FTES Support /FTES Production /	2 9	19,000	GL	
FPA	SAC Facilities Accnt. ? (TBD)	PHILLIPS HALL	Equipment	Replace and upgrde sound system	Maintain existing facilities and programs college-wide	Maintain existing instructional facilities; meeting the intellectual and cultural needs of our diverse community / FTES Support	2 9 1	6,732	GL	
SM&HS	11-0000-190500-16420-6410	Chemistry	Equipment	New Infrared Spectrophotometer	The Infrared Spectrophotometer is used in all Organic Chemistry classes and without it we will have to cancel all O.Chem. classes. Existing equipment is out of date and repair parts are not available.	Required equipment if we are to be a leader in meeting the intellectual and technological needs of our students. O.Chem. provides access and equity to learning that prepares students for transfer, careers and lifelong intellectual pursuits.community.	H i g h	15,000	Unrestricted General Fund	
SM&HS	11-0000-601000-16100-5966	SM&HS Division	Equipment	Van rental	Demonstration of theoretical principles essential to a sound understanding of scientific principles.	Provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits.	H i g h	4,800	Unrestricted General Fund	
SM&HS	11-0000-601000-16100-4510	SM&HS Division	Equipment	Gasoline	Demonstration of theoretical principles essential to a sound understanding of scientific principles.	Provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits.	H i g h	1,200	Unrestricted General Fund	
SM&HS	11-0000-601000-16100-5905	SM&HS Division	Equipment	Campground fees	Demonstration of theoretical principles essential to a sound understanding of scientific principles.	Provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits.	H i g h	600	Unrestricted General Fund	

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SM&HS	11-0000-601000-16100-6419	Planetarium	Equipment	Partial funding for additional and replacennt projectors, computer hardware and sound system upgrades, reupholstery of seating.	Maintenance and upgrade of facilities to ensure function of Planetarium and no loss of guest attendance.	Supports community outreach and lifelong intellectual pursuits in our community.	Medium	50,000	Unrestricted General Fund	
SM&HS	11-0000-601000-16100-6411	SM&HS Division	Equipment	Define STEM, Nursing, and CTE course sequences, purchase and install monitors, and publish brochures for student guidance.	Students will be able to identify STEM and Health Science educational tracks to support successful accomplishment of educational and career goals.	Informs students of pathways and requirements for transfer, careers and lifelong intellectual pursuits.	Low	2,000	Unrestricted General Fund	
KIN	11-0000-083510-15420-4520	Athletics	Equipment	Equipment Repair (helmet certification)	Provide Safe Equipment	Health & Safety of the Learning and Working Environment	3	11,750	General	
			Equipment Total					513,981		
FPA	11-0000-601000-15505-6419	MUSIC	Equipment/Facility	Install specialized lighting in C-104 lecture hall and recital hall	Provide facilities and equipment that are of the type and quality appropriate to accredited college level instruction	Transfer / FTES Production / (Credit)	2-4	15,000	GL	
FPA	SAC Facilities Acct. ? (TBD)	VARIOUS	Equipment/Facility	Replace torn screen C-104 lecture hall	Provide facilities and equipment that are of the type and quality appropriate to accredited college level instruction	FTES Support / FTES Production	2-9	10,000	GL	
FPA	11-0000-601000-15505-6419	COMMUNICATION STUDIES	Equipment/Facility	Replace and upgrade classroom mediation in C-202	Complete classroom mediation for instruction	Maintain existing instructional equipment / FTES Production (Credit)	2-1	2,000	GL	
			Equipment/Facility Total					27,000		
HST	11-0000-130600-15714-	Nutrition & Foods/Culinary Arts	Facilities	Lab needs to be relocated to U-Building and updated to meet current industry standards.	3.b. Facilities are maintained in accordance with institutional policy and new facilities are planned and programmed to meet academic program requirements and are incorporated into the Facilities Master Plan	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	Medium	1,500,000	Other Funds	
KIN		Athletics	Facilities	Maintaining Athletic Classrooms	Upgrade and maintain facilities/equipment	Health & Safety of the Learning and Working Environment		155,000	General	
			Facilities Total					1,655,000		
Bus	11-0000-651000-15175-6208	Paralegal	Facility	Modify A130 to better accommodate the learning needs of Paralegal program students.	To provide a more conducive learning environment for group projects, interactive presentations, and research oriented classroom activities.	Developing a dynamic learning environment.	3	75,000	Measure Q	
Bus	11-0000-651000-15150-6205	Engineering	Facility	Pursue location for an Engineering Department work lab (not a computer lab) similar to that used by programs such as Automotive and Welding in the Human Services Technology Division.	To provide for Engineering students a working environment for the creation, construction, deconstruction, and modeling of Engineering projects and activities.	Developing a dynamic learning environment.	4	75,000	Measure Q	
FPA	11-0000-601000-15505-6419	ART	Facility	Mediate C-210	Complete classroom mediation for instruction	Transfer and AA-T instruction / FTES Production (Credit)	3	8,000	GL	
FPA	11-0000-100200-15511-5611	ART	Facility	Renewal of 2-year lease for art gallery at Santora Building; renewal due July 1, 2013	Maintain off-site instructional art exhibitions and gallery space	Maintain existing instructional facilities; meeting the intellectual and cultural needs of our diverse community	1-7	25,200	GL	
FPA	11-0000-601000-15505-6419	MUSIC	Facility	Mediate N-106	Complete classroom mediation for instruction	Transfer and AA-T instruction / FTES Production (Credit)	3	10,000	GL	

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SM&HS	11-0000-601000-16100-5605	Nursing	Facility	Lab space with hot and cold running water, externships, and CPR and first aid training are needed.	Health science programs have proper facilities to maintain content specific accreditation (example: Nursing-NLNAC, EMT-OCEMS).	Provide quality programs to Santa Ana residents to ensure appropriate career placement.	Medium	20,000	Unrestricted General Fund	
			Facility Total					213,200		
KIN	11-0000-083550-15440-5650	Athletics	Facility Rental	Increase to pay for Santa Ana Bowl	Funding for the Intercollegiate Program	Program & Services Sustainability	10	10,000	General	
			Facility Rental Total					10,000		
HSS	15605	HSS Division	Facility/Equipment/Technology	Create a Learning Center Task Force that will develop and implement a plan to integrate existing centers (Reading, Writing, Modern Languages, and ESL) into a multi-purpose learning center for all students	Provide student access to high quality academic and instructional support programs that foster student retention and program completion while promoting a learning community environment that is innovative, student-centered, and celebrates student achievement	Meets the intellectual needs of our diverse community and provides access and equity in a dynamic learning environment that prepares students for transfer.	1	459,000	GF	
HSS	15605	HSS Division	Facility/Equipment/Technology	Mediate remaining classrooms in Dunlap Hall	Improve student success, retention, and persistence	Meets the technological needs of our diverse community and provides access and equity in a dynamic learning environment that prepares students for transfer.	1	400,000	GF	
			Facility/Equipment/Technology Total					859,000		
FPA	F&P ARTS 1313	ALL DEPTS.	Faculty Overload	Adequately fund fulltime faculty overload accounts to support instruction	Supports college mission	FTES Support / FTES Production	1	35,302	GL	
			Faculty Overload Total					35,302		
KIN	11-0000-601000-15420-5610	Kinesiology	Lease Agreement	Copier Lease Agreement	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Program & Services Sustainability	15	3,000	General	
			Lease Agreement Total					3,000		
KIN	79-7210 Diversified Funds	Athletics	Officials/Entry Fees	Officials/Entry Fees	Increase Diversified Accounts	Program & Services Sustainability	8	60,000	Diversified	
			Officials/Entry Fees Total					60,000		
HST	11-0000-210500-15712-	Criminal Justice Academies	Personnel	CJA part-time salary and benefits undefunded.	3.a. Division/program staffing is sufficient for student success	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	High	332,000	General Fund	
HST	11-0000-130330-15714	Fashion Design & Merchandising	Personnel	Technology Storekeeper to assist in maintaining instructional equipment in optimal working order in computer lab and sewing lab	3.a. Division/program staffing is sufficient for student success	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	Low	7,000	General Fund	
HST	11-0000-213350-15715	Fire Academy/Fire Officer Training/Fire Public Safety	Personnel	Instructional Service Agreement budget for Orange County Fire Authority was exceeded due to Santa Ana Fire Department merger.	3.a. Division/program staffing is sufficient for student success	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	High	85,000	General Fund	
HST	11-0000-095630-15755-	Manufacturing Technology	Personnel	Technology Storekeeper to assist in maintaining instructional equipment/ computer lab in optimal working order (19-hours/week ongoing)	3.a. Division/program staffing is sufficient for student success	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	Medium	18,000	General Fund	

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HST	11-0000-130600-15714-	Nutrition & Foods/Culinary Arts	Personnel	One full-time faculty member to teach and run department	3.a. Division/program staffing is sufficient for student success	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	H i g h	130,000	General Fund	
HST	11-0000-130600-15714-	Nutrition & Foods/Culinary Arts	Personnel	Instructional Assistant to assist in maintaining lab equipment and to purchase food for cooking classes (up to 19-hours/week ongoing)	3.a. Division/program staffing is sufficient for student success	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	M e d i u m	21,000	General Fund	
HST	11-0000-121800-15718-	Occupational Therapy Assistant	Personnel	Re-classification of existing 19-hours/week ongoing General Office Clerk to Administrative Clerk	3.a. Division/program staffing is sufficient for student success	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	H i g h	5,000	General Fund	
HST	11-0000-095650-15756-	Welding Technology	Personnel	Technology Storekeeper to assist in maintaining instructional equipment in optimal working order (19-hours/week ongoing)	3.a. Division/program staffing is sufficient for student success	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	H i g h	21,000	General Fund	
HST	11-0000-050600-5205-	Career Education & Workforce Development Division	Personnel	Coordinator to work with all CTE faculty on curriculum, grant projects and professional development needs.	3.a. Division/program staffing is sufficient for student success	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community	H i g h	25,000	Grant	
Bus	11-0000-601000-15105-2130	Business Division front office.	Personnel	Enhance front office staff with the addition of an Administrative Clerk.	To relive Division Secretaries from relatively simple work tasks so that they may concentrate on the more challenging aspects of their jobs.	Workforce and economic development.	2	35,000	General Fund	
Bus	11-0000-499900-15105-1483	All Departments in Business Division	Personnel	Pursue creation of an Internship/Work Experience coordinator to support all Business Division Departments and Programs that provide these opportunities to SAC students.	To assist and support effective outreach, development, and implementatin of internship/work experience opportunities for SAC students.	Workforce and economic development.	3	16,000	General Fund	
FPA	11-0000-100200-15510-2410	ART	Personnel	Fill vacant art gallery instructional assistant (IA) position	Provide necessary classified staff to support instruction	Program Sustainability / FTES Support	1 . 6	12,000	GL	
FPA	11-0000-060100-15530-2410	COMMUNICATIONS & MEDIA STUDIES	Personnel	Convert short-term instructional assistant (IA) position to ongoing 19 hr/wk	Provide necessary classified staff to support instruction	Program Sustainability / FTES Production (Credit)	1 . 1	14,000	GL	
FPA	11-0000-100400-15535-2310	MUSIC	Personnel	Fill vacant accompanist position 19 hr/wk ongoing	Provide necessary classified staff to support instruction and student success	Transfer / FTES Production / (Credit)	1 . 2	16,300	GL	
FPA	11-0000-060420-15550-2310	TV/VIDEO	Personnel	Restore part-time ongoing video technician positions (2)	Provide necessary classified staff to support instruction	Transfer / CTE / FTES Production (Credit)	1 . 3	32,430	GL	
FPA	11-0000-612000-15915-2310	LIBRARY	Personnel	Fill vacant library clerk position 19 hrs /week / 10 mos	Provide necessary classified staff to support instruction and student success	FTES Support	1 . 4	12,440	GL	
FPA	11-0000-612000-15915-2310	LIBRARY	Personnel	Fill vacant library clerk position 30 hrs /week / 10 mos	Provide necessary classified staff to support instruction and student success	FTES Support	1 . 5	20,000	GL	
HSS	15685, 15620, 15643, 15615	English, Sociology, Spanish, Economics	Personnel	Develop and schedule an accelerated transfer "pathway" program	Improve student success, retention, and persistence	Meets the intellectual needs of our diverse community and provides access and equity in a dynamic learning environment that prepares students for transfer.	1	80,000	GF	

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HSS	15685, 15620	Sociology, English	Personnel	Hire two new tenure-track faculty positions in Sociology and English	Hire two new tenure-track faculty positions in Sociology and English	Hire two new tenure-track faculty positions in Sociology and English (This goal will generate more FTES because since full-time faculty are more vested in their classrooms, student success, retention, and persistence will increase).	1	150,000	GF	
SM&HS	11-0000-170100-16201-2420	Math	Personnel	Study Centers' staffing: instructional assistants and supplemental instruction leaders.	Increase student retention and success rate in critical transfer and Health Sciences courses.	Supports student success in required courses for AS, AS-T, and transfer.	High	41,344	Unrestricted General Fund	
SM&HS	11-0000-190500-16420-2420	Chemistry	Personnel	Study Centers' staffing: instructional assistants and supplemental instruction leaders.	Increase student retention and success rate in critical transfer and Health Sciences courses.	Supports student success in required courses for AS, AS-T, and transfer.	High	20,672	Unrestricted General Fund	
SM&HS	11-0000-040100-16410-2420	Biology	Personnel	Study Centers' staffing: instructional assistants and supplemental instruction leaders.	Increase student retention and success rate in critical transfer and Health Sciences courses.	Supports student success in required courses for AS, AS-T, and transfer.	High	20,672	Unrestricted General Fund	
SM&HS	11-0000-190200-16435-2420	Physics	Personnel	Study Centers' staffing: instructional assistants and supplemental instruction leaders.	Increase student retention and success rate in critical transfer and Health Sciences courses.	Supports student success in required courses for AS, AS-T, and transfer.	High	20,672	Unrestricted General Fund	
SM&HS	11-0000-123010-16640-2130	Nursing	Personnel	Intermediate Clerk - The current clerk position is grant funded. Funding ends June 2013	Permanent Student Service Coordinator funding for permanent Intermediate Clerk needed.	Position retention.	High	40,540	Unrestricted General Fund	
SM&HS	11-0000-601000-16100-5100	SM&HS Division	Personnel	Hire a web designer consultant to create an interactive map of transfer pathways information on SAC website.	Inform stakeholders transfer pathways.	Inform students and the community of critical information regarding AA, AS, and transfer requirements.	Medium	32,000	Unrestricted General Fund	
KIN	13-0001-083550-15440-2440	Athletics	Personnel	Instructional Associate Assistants (Assistant Coaches Stipends)	Funding for the Intercollegiate Program	Program & Services Sustainability	7	179,004	General	
KIN	11-0000-601000-15420-2310	Kinesiology	Personnel	Lifeguard	Safety	Health & Safety of the Learning and Working Environment	9	5,000	General	
KIN	11-0000-083550-15440-1460	Athletics	Personnel	Physician for Athletic Health Screenings	Funding for the Intercollegiate Program	Program & Services Sustainability	17	3,500	General	
KIN	11-0000-655000-15440-2320	Kinesiology	Personnel	Equipment Assistant	Re-instate positions lost to reduction in force	Health & Safety of the Learning and Working Environment	22	18,000	General	
KIN	13-0001-083550-15440-2440	Athletics	Personnel	Instructional Associate (football) 40hr/wk 40 wks	Funding for the Intercollegiate Program	Program & Services Sustainability	23	48,000	General	
			Personnel Total					1,461,574		
Bus	11-0000-675000-15105-5210	All Departments in Business Division	Professional Development	Have in place effective and ongoing professional development activities, workshops, and conferences for Divisional faculty and staff.	For faculty and staff to be current and well informed as to their changing disciplines and/or job duties.	Workforce and economic development.	4	6,000	General Fund	

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SM&HS	11-0000-601000-16100-5210	SM&HS Division	Professional Development	Provide funding and support in professional development activities for faculty to maintain recency in teaching and in their academic disciplines.	Professional development activities will include attendance at the local, State, and National Conferences.	Promotes a dynamic learning environment that prepares students for transfer and lifelong intellectual pursuits.	Medium	15,000	Unrestricted General Fund	
			Professional Development Total					21,000		
KIN	11-3902-601000-15420-5845	Kinesiology	Services	Excess Copies Usage	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Program & Services Sustainability	16	500	General	
			Services Total					500		
KIN	12-2390-083550-15440-4310	Athletics	Supplies	Athletic equipment	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Program & Services Sustainability	1	45,000	General (Lottery)	
KIN	11-0000-083550-15440-4310	Kinesiology	Supplies	Instructional Supplies	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Program & Services Sustainability	2	27,000	General	
KIN	12-2390-083500-15440-4310	Athletics	Supplies	Training Room Medical Supplies	Safety	Health & Safety of the Learning and Working Environment	4	10,000	General (Lottery)	
KIN	12-2390-083500-15420-4310	Kinesiology	Supplies	Instructional Supplies	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Program & Services Sustainability	5	11,500	General	
KIN	12-2390-083510-15420-4310	Kinesiology	Supplies	Instructional Supplies	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Program & Services Sustainability	14	5,000	General (Lottery)	
KIN	11-0000-601000-15410-4610	Kinesiology	Supplies	Non-Instructional Supplies	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Program & Services Sustainability	19	1,000	General	
KIN	12-2390-083500-15410-4310	Kinesiology	Supplies	Instructional Supplies	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Program & Services Sustainability	20	2,500	General (Lottery)	
KIN	11-0000-083510-15420-4310	Kinesiology	Supplies	Instructional Supplies	Increase Funding for equipment/supplies needed to conduct Kinesiology classes	Program & Services Sustainability	21	1,000	General	
			Supplies Total					103,000		
Bus	11-0000-499900-15105-6415	All Departments in Business Division	Technology	Establish an ongoing budget for replacement of essential classroom computer technology used in delivery of curricula.	To ensure that all Business Division computer equipped classrooms and computer labs are current in their technology.	Student access and learning.	1	80,000	General Fund	
Bus	11-0000-050100-15105-4320	All Departments in Business Division	Technology	Establish an ongoing budget for replacement of essential classroom software and informational databases used in delivery of curricula.	To ensure that essential software (Quickbooks, TurboTax, etc.) and informational databases (Lexus/Nexus) required for class content delivery are provided.	Student access and learning.	2	15,000	General Fund	

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Sub-Division	GL Account	Department/Division	Request Type Personnel /Facility /Equipment /Technology	Request Description	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
Bus	11-0000-079900-15110-6410	Academic Computing Ctr/General Campus	Technology	Working through the Offices of Academic Affairs and Administrative Services, establish a clearly defined procedure for upgrading and maintaining the college's Academic Computing Center which is utilized by all academic divisions and their students. The technology utilized by the ACC includes both hardware and software.	To make certain that technology deployed in the Academic Computing Center is properly maintained and upgraded.	Student access and learning.	1	50,000	General Fund	
Ed Mult Svcs	11-0000-499900-15820-6410	Educational Multimedia Services/General Campus	Technology	Establish a realistic and ongoing supplies and instructional equipment budget for EMS. EMS supports and provides services to SAC, SCC, and District.	To permit EMS to perform its work effectively and efficiently.	Developing a dynamic learning environment.	1	15,000	General Fund	
Ed Mult Svcs	11-0000-050100-15820-6415	Educational Multimedia Services/General Campus	Technology	Working through the Offices of Academic Affairs and Administrative Services, establish a clearly defined procedure for upgrading and maintaining the necessary technology needs of Educational Multimedia Services. The technology utilized by EMS supports their work activities across not just the College, but the District office and SCC.	To permit EMS to perform its work effectively and efficiently.	Provide equipment, tools, and resources that permit EMS to support a dynamic learning environment.	2	5,000	General Fund	
			Technology Total					165,000		
Bus	12-2390-050100-15105-4310	All Departments in Business Division	Technology/Supplies	Evaluate and develop a strategy for using any allocated lottery funds in a manner that is most responsive to student need and Departmental resource support.	Ensure that allocated lottery funds are expended and utilized in a manner that supports the greatest student need.	Workforce and economic development.	3	50,000	General Fund	
Bus	11-0000-499900-15105-4310	Business Division front office.	Technology/Supplies	Establish an ongoing budget for the Business Division front office for necessary supplies to support the Division's six academic Departments, and insure that staff and administrator's office technology is current and regularly upgraded.	To provide a more responsive and effective work environment for faculty, staff, and manager.	Supports the needs of students, faculty and staff serviced by the Business Division.	2	5,000	General Fund	
			Technology/Supplies Total					55,000		
KIN	11-0000-696000-17100-5966 Admin Services Account	Athletics	Transportation	Athletic Team Transportation	Provide Safe Transportation for Athletic Teams	Health & Safety of the Learning and Working Environment	6	60,000	General	
			Transportation Total					60,000		
			Grand Total					5,395,980		