

SAC RESOURCE ALLOCATION REQUEST FORM FY 2020/21 - Administrative Services

SAC MISSION STATEMENT

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

Division/Department:	Administrative Services
Submitted By:	Bart Hoffman

References:
Resource Allocation Request Procedures
Strategic Plan
SAC Planning and Budget Priorities 2020-2021
RSCCD Planning and Design Manual

- Directions & Timeline:**
- Enter items that have been included in your 2020/21 approved or revised program review that require new or additional funding.
 - Sort request by category (i.e. Instructional Supplies, Facilities, etc.) and prioritize by numerical value, # 1 being highest priority of need.
 - Please submit Prioritized Resources Allocation Requests to Budget Office **by Friday, June 5th, 2020 at 5pm.**

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs). What are you planning to achieve? (Academic Depts.), and Service Unit Outcomes (SUOs) (Administrative/Support Depts.).	How does your request relate to the Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Priority 1= Highest	Estimated Cost FY 20/21 (Do not leave this column blank)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Maintenance	Skid steer with bucket and breaker bar	Equipment	Maintain a safe, clean and secure learning and working environment.	In order to provide a safe learning environment, the skid steer with help with underground repairs and will reduce the time that course will be impacted.	Enhance and ensure timely, efficient and complete support in all classrooms and offices.	Yes	No	7	\$100,000	No	On hold for now	\$0
Maintenance	Hydro-Jetter with camera	Equipment	Maintain a safe, clean and secure learning and working environment.	In order to provide a safe learning environment, the hydro jitter and camera will allow staff to repair plumbing issues quickly and effectively with little to no delay to students 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	No	8	\$30,000	No	On hold for now	\$0
Maintenance	Tractor with backhoe	Equipment	Maintain a safe, clean and secure learning and working environment.	In order to provide a safe learning environment, the Tractor with backhoe with help with underground repairs and will reduce the time that course will be impacted.	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	No	9	\$95,000	No	On hold for now	\$0
							Equipment		\$225,000			\$0
Maintenance	Increase to Maintenance Budget	Other	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	No	6	\$450,000	No		\$0
							Facilities Repairs		\$450,000			\$0

Maintenance and Operations	3 FTE Gardeners \$257k (S&B's) 4 FTE Custodians \$307k (S&B's) 1 FTE Skilled Maintenance Worker \$94k (S&B's) 1 FTE HVAC Mechanic \$102K (S&B's)	Personnel	If the grounds, classrooms, restrooms and the maintenance of the buildings 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	No	2	\$760,000	No	Required to maintain newly constructed facilities.	\$0	
									Personnel			\$760,000	
Administrative Services	Nuventive - annual expense	Software/Licenses/fees (Instructional)	Software solutions and consulting services, Nuventive helps generate critical momentum—across and within institutions, departments, and stakeholder groups—and move toward tangible shared goals.	Will help facilitate the development of our strategic plan, help make this plan measurable and actionable and help craft a roadmap for ongoing improvement.	Ensure timely/ efficient collaboration between all areas of campus in one location	Yes	No	3	\$43,000	Yes	Approved in Adopted Budget. Part of Fund 13 approved spending plan	\$43,000	
									Software/Licenses/fees (Instructional)			\$43,000	
Administrative Services	To fund Facility Modification Request's project in Fund 41.	Facilities Improvements	Defined as any addition to, removal of or alteration to existing facilities, including, reconstruction, new construction, improvements to site or buildings, parking lot striping or paving reconstructions.	To update and improve campus facilities as needed. Examples - classroom labs, office space reconfigurations, projector installations, retrofits and tenant improvements.	To remain fiscally responsible while updating and improving the campus.	Yes	No	4	\$225,000	4	Yes	Approved in Adopted Budget. Part of Fund 13 approved spending plan	\$225,000
Administrative Services	Furniture updates around campus	Facilities Improvements	As furniture around campus meets its intended useful life these funds will help to upgrade and replace	As furniture around campus meets its intended useful life these funds will help to upgrade and replace	To remain fiscally responsible while updating and improving the campus.	Yes	No	5	\$100,000	5	Yes	Approved in Adopted Budget. Part of Fund 13 approved spending plan	\$100,000
									Facilities Improvements			\$325,000	
Administrative Services	Institutional Contingency	Other	Emergencies for facilities related issues such as water, gas, electricity, classroom repairs and equipment repairs	This contingency is required by the DO. We will fund the greater of - 20% of Fund 11 carryover balance or 1 % of Fund 11 budget expenses.	To remain fiscally responsible in case of an emergency.	Yes		1	\$1,257,404	1	Yes	Required Approved in Adopted Budget. Part of Fund 13 approved spending plan	\$1,257,404
									Other			\$1,257,404	
									TOTALS			\$3,060,404	

Total Funded FY 20/21 RARS	
Funding Sources	Amount
Fund 13	\$1,625,404
Totals	\$1,625,404