

# SAC RESOURCE ALLOCATION REQUEST FORM FY 2019/20

## SAC MISSION STATEMENT

<b>Division/Department:</b>	<b>Administrative Services</b>
<b>Submitted By:</b>	<b>Simon B. Hoffman</b>

References:	
<a href="#">RSCCD Planning and Design Manual</a>	<a href="#">Principles of guided pathways</a>
<a href="#">Foundation for California Community Colleges Vision for Success</a>	<a href="#">AR 705</a>
<a href="#">SAC Planning and Budget Priorities 2019-20</a>	<a href="#">2017-19 Integrated Plan: Basic Skills Initiative, Student Equity and Student Success and Support Program</a>
<a href="#">Student Equity and Achievement Program (SEAP) Training presentation</a>	<a href="#">SAC Strategic Plan</a>
	<a href="#">Overview of the Student Centered Funding Formula</a>
	<a href="#">Strong Workforce Program (SWP)</a>
	<a href="#">PERKINS GRANT</a>

- Directions:**
- Enter items that have been included in your 2019/20 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.
  - 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 Friday **December 21, 2018**

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	Priority 1 = Highest	Estimated Cost FY 19/20. (Do not leave this column blank)	Potential Source of funds. Please link your request to the different initiatives/programs: (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc.)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Maintenance and Operations	Personnel 2 FTE Gardener 3 FTE Custodians 1 FTE Skilled Maintenance Worker	Personnel	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	1	\$ 80,814.52		No		
Auxiliary Services - Cashiers and Student Business Office	Personnel 1 Account Clerk	Personnel	This position will aide in easing a students ability to complete the registration process in completing payment, taking photo ID and requesting transcripts. It will also assist in the accuracy and promptness of processing auxiliary payments for student government and clubs as well as various campus departments.	It will help to enhance the student experience by ensuring timely assistance at the service counter and assistance that will be provided in an ongoing timeframe. It will also allow an opportunity for the department to grow and start to review and refine current registration processes and allow for forecasting and trend tracking in student payment methods.	We will track student wait time as well as project completion review times.	Yes This requests impacts services offered through the cashiers office which serves every student across campus		\$ 18,614.39		No		
<b>Personnel Non Instructional Total</b>								\$ 80,814.52				
Administrative Services	Nuventive/ TracDat - Manages Services. 3 year contract - 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.	Managed Services 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		\$ 7,600.00	Fund 13 or 11	Yes	Fund 13 @ \$43,008. Annual Cost - Nuventive Improve \$30,368, Canvas \$5,040 & Managed Services \$7,600	43,008
<b>Software/Licenses/fees (Instructional) Total</b>								\$ 7,600.00				
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 reconfigurations.	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		\$ 600,000.00		Yes	Fund 13 @ \$500,000	500,000
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		\$ 200,000.00		Yes	Fund 13 @ \$450,000	450,000
<b>Facilities Improvements Total</b>								\$ 800,000.00				
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		\$ 1,000,000.00		Yes	Fund 13 @ \$1,342,965.	1,342,965
<b>Other Total</b>								\$ 1,000,000.00				
Transportation	2 Ford Transit Connect Cargo 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.	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	4	\$ 35,000.00		No		
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	3	\$ 66,720.00		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	1	\$ 56,000.00		Yes		56,000
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	2	\$ 25,000.00		Yes		25,000
<b>Equipment Non Instructional Total</b>								\$ 182,720.00				
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		\$ 330,000.00	Fund 13	Yes	Fund 13 @ 310,000	310,000
<b>Facilities Maintenance/repairs Total</b>								\$ 330,000.00				
<b>Total Request</b>								\$ 2,419,749				

Updated 11/1/19

Total Funded FY 19/20 RARS	
Funding Sources	Amount
Fund 11	\$0
Fund 13	\$2,726,973
<b>Totals</b>	<b>\$2,726,973</b>