SAC RESOURCE ALLOCATION REQUEST FORM FY 2024/25											
Unit	Fiscal Year	Request Type	Item Description	Facilities Improvem ent Request?	Has this request been submitted to other funding sources?	Is this an annual on- going expense?	Estimated Cost		ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
		Marketing &									
		Application									
CEC - Administration	2024 - 2025	Development	Application Development	No	No	Yes	160,000		Yes	13-0003-678000-18100-5100	50,000
		Personnel	DT Face II. Consultantes Citi analysis		l	.,	50.000		.,	12 0002 610000 10120 1150	25.000
CEC - Administration	2024 - 2025	,	PT Faculty Coordinator- Citizenship	No	No	Yes	50,000		Yes	13-0003-619000-18120-1450	25,000
CEC - Administration	2024 - 2025	Personnel (Instructional)	PT Faculty Coordinator- Marketing	No	No	Voc	50,000		Yes	13-0003-619000-18100-1450	25,000
CEC - Administration	2024 - 2025	Personnel	PT Faculty Coordinator- Parent	INO	INO	Yes	30,000		165	13-0003-019000-18100-1430	25,000
CEC - Administration	2024 - 2025	(Instructional)	Education	No	No	Yes	50,000		Yes	13-0003-619000-18160-1450	25,000
CEC /tammistration	2021 2023	Personnel	Ladeation	110	110	103	30,000		163	13 0003 013000 10100 1130	23,000
CEC - Administration	2024 - 2025		Site Directors	No	No	Yes	100,000		Yes	13-0003-601000-18100-1410	50,000
		Personnel (Non-	Classified Staff- Reorganizations and								00,000
CEC - Administration	2024 - 2025	Instructional)	New Positions	No	No	Yes	1,500,000		Yes	funded - General Funds	1,500,000
		Facilities									
		Improvements/Repai								Funded - General	
CEC - Administration	2024 - 2025	rs	Facilities Improvements	Yes	No	No	1,800,000		Yes	Funds/Maintenance Funds	1,800,000
		Personnel	Three Full Time Faculty- Per Faculty								
CEC - Administration	2024 - 2025	,	Hiring Prioritization ESL, VBUS, HSS	No	Yes	Yes	485,226		Yes	Funded - General Funds	485,226
		Personnel									
CEC - Administration	2024 - 2025	(Leadership)	Two Associate Dean positions	No	No	Yes	488,798		Yes	Funded - General Funds	488,798
			Curriculum Development for new or								
			existing courses or certificates,								
			integration programs, noncredit to credit pathways, & customized								
		Personnel (Non-	professional development								
CEC - Career Ed	2024 - 2025	Instructional)	curriculum for employers.	No	Yes	Yes	15,000		Yes	13-0003-602000-18190-1480	15,000
		Supplies	Instructional supplies for HVAC-R				,				,
CEC - Career Ed	2024 - 2025	(Instructional)	program	No	Yes	No	5,000		Yes	Funded with CTE (SWP) \$'s	5,000
		Personnel (Non-									
CEC - Career Ed	2024 - 2025	Instructional)	Reassigned time for adjunct faculty.	No	Yes	Yes	5,000		Yes	13-0003-619000-18190-1480	5,000
		Supplies	Textbooks & other instructional								
CEC - Career Ed	2024 - 2025	(Instructional)	supplies	No	No	Yes	10,000		Yes	12-2390-499900-18200-4210	10,000
			Guest speakers/professional experts								
		0	for classes, consultation for students,								
CEC	2024 2025	Contracted Services	&/or partnering in planning a		N.	 	15.000		\ \ \ 	Farmanii fi wadad CFC	15.000
CEC - Career Ed	2024 - 2025	(Non-Instructional)		No	No	No	15,000		Yes	Earmark funded - CEC	15,000
			Professional Development (Digital								
			literacy, online teaching, equity in the classroom, student centered								
			practices & strategies, industry								
			certifications/credentials, & career								
		Personnel (Non-	education & workforce related								
CEC - Career Ed	2024 - 2025	Instructional)	conferences & workshops.)	No	Yes	Yes	15,000		Yes	Digital literacy grant	15,000
olo career Lu	1-02 . 2023	ou actional)	Tamera & Harkshapsij	1.10		1.03	13,000		1.23	5.6.tal literacy Brailt	13,000

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		Equipment								
		(Instructional) >							Yes, CTE (SWP) \$'s	
CEC - Career Ed	2024 - 2025	\$1,000 per item	Equipment for HVAC-R program	No	Yes	No	20,000		Earmark funded	20,000
CEC - Career Ed	2024 - 2025		Student Transition Events	No	Yes	Yes	20,000	Yes	Equity \$'s	20,000
CLC - Career Lu	2024 - 2023	Supplies	Student Transition Events	INO	163	163	20,000	163	Equity \$ 3	20,000
CEC - Citizenship	2024 - 2025	(Instructional)	Textbooks for Community Sites	No	No	No	4,700	Yes	12-2390-493090-18200-4210	4,700
CLC - Citizensiip	2024 - 2023	Personnel	Textbooks for community sites	INO	INO	140	4,700	163	12 2330 433030 10200 4210	4,700
CEC - Counseling	2024 - 2025	(Instructional)	Curriculum development	No	No	No	6,000	Yes	13-0003-602000-18100-1483	6,000
cze counsching	2021 2023	Equipment (Non-		110	110	110	0,000	103	15 5555 55255 15155 1755	0,000
		Instructional) >								
CEC - Counseling	2024 - 2025	\$1,000 per item	Digital Television Display	No	No	No	2,000	Yes	13-0003-631000-18100-6410	2,000
0		, ,	Digital/ Hard Copy Transition to				,			,,,,,,
		Contracted Services	College Student Guide updated							
CEC - Counseling	2024 - 2025	(Non-Instructional)	materials and printing	No	No	No	3,500	Yes	13-0003-631000-18100-5940	3,500
		,					,			,
		Contracted Services	Department publications and							
CEC - Counseling	2024 - 2025	(Non-Instructional)	marketing supplies	No	No	No	10,000	Yes	Marketing Budget	10,000
CEC - Counseling	2024 - 2025	Conferences	Professional Conferences	No	No	No	20,000	Yes	Funded as submitted	20,000
			115							
			"Part-time faculty are involved in the	:						
			ESL Department Committee and							
			other subcommittees as needed as							
			in previous years. All specific							
			involvement hours are approved by							
656 561	2024 2025		the dean and in consideration of the				0.000		42 0002 640000 40440 4400	0.000
CEC - ESL	2024 - 2025	Committee	Affordable Care Act."				9,000	Yes	13-0003-619000-18110-1480	9,000
CEC ECI	2024 2025	Supplies	ESL Textbooks/Instructional Resources and Materials.				20,000	Vos	12 2200 402087 18200 4210	20,000
CEC - ESL	2024 - 2025	(Instructional)					30,000	Yes	12-2390-493087-18200-4210	30,000
			Language learning program software licenses, fees, purchases, or							
		Software/Licenses/F	renewals for hybrid and online							
CEC - ESL	2024 2025	ees (Instructional)	teachers.				15,000	Yes	12-2390-493087-18200-5950	15,000
CEC - ESL	2024 - 2025	ees (mstructional)	teachers.			+	13,000	res	12-2390-493087-18200-3930	15,000
			Language learning program software							
		Software/Licenses/F	licenses, fees, purchases, or							
CEC - ESL	2024 - 2025		renewals for the ESL Lab.				30,000	Yes	12-2390-493087-18200-5950	30,000
CLC - LJL	2024 - 2023	ces (mstractionar)	Maryann Ebat to work on curriculum				30,000	163	12 2330 433007 10200 3330	30,000
			for Substantial Disabilities 30 hours							
			that ending in spring (I do have a list							
			with the hours). I don't have any							
			funding for this program. You will							
			need to request RAR funding and							
CEC ECI	2024 2025		wait until you get funding to get thi				1.000	Ver	12 0002 602000 18150 1480	1.000
CEC - ESL	2024 - 2025		CATESOL and TESOL Membership	1			1,600	Yes	13-0003-602000-18150-1480	1,600
CEC - ESL	2024 - 2025		and Conferences				10,000	Yes	Funded as submitted	10,000
CLC - ESL	2024 - 2025		ESL Lab faculty to visit other	1			10,000	162	י עוועפע מז זעטווווננפע	10,000
			noncredit Learning Centers to see innovative instructional software							
			programs, resources, materials.							
			Meetings to be held for possible							
CEC - ESL	2024 - 2025		ourried to be field for possible				1,000	Yes	Funded as submitted	1,000

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			SCE ESL/IA ESL Lab classroom							
			(CASAS, EL Civics, Citizenship)							
CEC - ESL	2024 - 2025		support				10,000	Yes	Funded 3 ESL IA's (No RAR)	10,000
CLC 131	2021 2023	Supplies	зарроге				10,000	163	Tunded 5 ESE W (5 (NO 10 II)	10,000
CEC - HISET	2024 - 2025	(Instructional)	Class Set Books	No	No	Yes	20,000	Yes	12-2390-493062-18200-4210	20,000
		Software/Licenses/F								
CEC - HISET	2024 2025	ees (Instructional)	Computer / Software Licenses / Fees	No	No	Yes	10,000	Yes	12-2390-493062-18200-5950	10,000
CEC - HISE I	2024 - 2023	ees (mstructionar)	Curriculum Development of	NO	INO	res	10,000	res	12-2390-493002-18200-3930	10,000
			asynchronous online courses for							
			HiSET program to offer a path to							
		Personnel	completion/preparation for online							
CEC - HISET	2024 - 2025	(Instructional)	students.	No	No	No	25,000	Yes	13-0003-602000-18130-1480	25,000
CLC - TIISLT	2024 - 2025	Personnel	statents.	NO	INO	INO	23,000	163	15 0005 002000 10150 1400	23,000
CEC - HISET	2024 - 2025	(Instructional)	1 Part Time Faculty Coordinator	No	No	Yes	86,000	Yes	Fund 11	86,000
		Personnel	,				,			,
CEC - HISET	2024 - 2025	(Instructional)	2- Full Time Faculty	No	No	Yes	300,000	Yes	1 funded	150,000
			A faculty member will be asked to							
			assist in the redesign of the U.S.							
			History 1 DE course; including							
			building at least four modules, with							
			lessons, relevant links to OER							
CEC - High School			readings and/or audio-visual							
Diploma	2024 - 2025		materials and assessments.	No	No	No	4,500	Yes	13-0003-602000-18130-1480	4,500
			Faculty will be hired for 200 hours to							
			Faculty will be hired for 200 hours to build an online version of High							
			School Ethnic Studies (HSSOC226),							
CEC - High School			including readings, instructional							
Diploma	2024 - 2025		content, activities, assessments.	No	No	No	9,000	Yes	13-0003-602000-18130-1480	9,000
ыріопіа	2024 - 2025		content, activities, assessifients.	INU	INO	INO	9,000	162	13-0003-002000-18130-1480	9,000

			Extension days for full-time							
			faculty to provide coordination							
		Personnel (Non-	duties; specifically during the							
CEC - Career Ed	2024 - 2025	Instructional)	summer.	No	Yes	Yes	15,000	TBD	Present plan	
			Part-time Instructional Assistant							
			for Construction, Culinary Arts,							
			Auto Technology, CEC Career Ed							
			Lab, Allied Health, IT, HVAC-R,							
		Personnel (Non-	and other courses/programs in						This would require a reorg.	
CEC - Career Ed	2024 - 2025	Instructional)	need of support.	No	Yes	Yes	33,000	TBD	We will fund short term hours.	
			Purchase exam vouchers for industry recognized certifications (i.e., CNA state exam, ServSafe, OSHA, A+, Microsoft, Google,						Support. Research where	
CEC - Career Ed	2024 - 2025	Other	etc.) for students.	No	Yes	Yes	15,000	TBD	allowable	

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Requested Totals \$5,396,324

SCE

Approved Totals

5,011,324

			Software & Licenses (i.e., Shop			1				
		Software/Licenses/	Key, NABTU MC3, Cisco Net							
CEC - Career Ed	2024 2025	Fees (Instructional)		No	Yes	Yes	10,000	No		
CEC - Career Eu	2024 - 2025	Personnel (Non-	Student Program Specialist (39	INO	res	res	10,000	NO	Will require reorg, can fund short	
CEC - Career Ed	2024 2025	Instructional)	hours/week)	No	No	Voc	46,000	TBD	term hours.	
CEC - Career Eu	2024 - 2025	instructional)	nours/week)	INO	INO	Yes	46,000	IBD	term nours.	
			Vocational Construction							
		Personnel (Non-	Technology Program Coordinator							
CEC - Career Ed	2024 2025	Instructional)	(Part-Time at 20 hours/week)	No	Yes	Yes	48,000	TBD	Present plan	
CEC - Career Eu	2024 - 2023	Marketing &	(Fait-Time at 20 flours) week)	INO	res	165	46,000	טפו	Present plan	
		Application	Citizenship T-shirts for New U.S.						Integrated plan for SCE - No RAR	
CEC - Citizenship	2024 2025	Development	Citizens	No	No	No	5,000	TBD		
CEC - Citizenship	2024 - 2025	Marketing &	Citizens	NO	INO	INO	5,000	IBD	funding	
		Application	End of Semester Recognition						Funded with plan - ensure we	
CEC - Citizenship	2024 2025	Development	Event - Fall 2024 and Spring 2025	No	No	Yes	20,000	TBD	have eligible funding source	
CEC - Citizensiiip	2024 - 2025	Development	Coordination Stipend-to focus on	INO	INO	163	20,000	טפו	liave eligible fulldling source	
			development for cross-curricular		1					
			•							
			implementation of digital ed plan.							
			Create transition pathways from							
			non-credit to credit in order to							
		Personnel	meet the request set forth by							
CEC - Counseling	2024 - 2025	(Instructional)	Vision 2030	No	No	No	25,000	TBD	Will fund with plan	
		D							Funded with SEAP Overage.	
		Personnel (Non-							Need plan to transition to	
CEC - Counseling	2024 - 2025	Instructional)	Counseling part-time faculty	No	No	Yes	485,000	TBD	general fund	
		Contracted							MGII avada sa ada a ada sa vala	
CEC Committee	2024 2025	Services (Non-	SCE Compaling Division Broading			N	10.000	TDD	Will explore other through	
CEC - Counseling	2024 - 2025	Instructional)	SCE Counseling Division Branding Professional development needs	NO	No	No	10,000	TBD	Interdepartal Workgroup	
			required such as for keynote/flex							
			presenters, special							
			accomodations, and supplies for							
			flex presentations during the							
			fiscal year. Ongoing training							
CEC - ESL	2024 - 2025		throughout the year				8,000	TBD	PD request	
CEC - ESL	2024 - 2025	Personnel	throughout the year				8,000	טפו	Requires reorg - short term	
CEC - HISET	2024 2025	(Instructional)	1 Full Time Instructional Assistant	No	No	Yes	86,000	TBD	hours will be funded	
CLC - TIISET	2024 - 2023	Personnel	6 Part Time Instructional	INO	140	163	80,000	100	Requires reorg. short term hours	
CEC - HISET	2024 - 2025	(Instructional)	Assistants	No	No	Yes	120,000	TBD	will be funded	
CLC - TIISLT	2024 - 2023	Contracted	Assistants	INO	140	163	120,000	100	Will be fullded	
		Services (Non-			1					
CEC - HISET	2024 - 2025	Instructional)	Curriculum Writing	No	No	Yes	16,000	TBD	Funded with plan	
CLC THOLT	2024 2023	instructionary	Carricalani Wilting	1.10	1.10	1.03	10,000	100	Tanaca with plan	
CEC - HISET	2024 - 2025	Other	HSE Scholarship/Exam Vouchers	No	No	Yes	12,000	TBD	Foundation	
020 111021	2027 2023	Personnel	Seriolal Ship, Exam vouchers	1.10	1.10	1.03	12,000	. 50	. coaddon	
CEC - HISET	2024 - 2025	(Instructional)	Professional Development	No	No	No	8,000	TBD	Funded with plan	
CEC THOE!	2024 - 2023	(moti actional)	1 To To Solo Har Developinent	1.40	1,40	1,40	0,000	 . 50	i unaca with plan	

"TBD" Totals

962,000

Grand Totals

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