

SAC RESOURCE ALLOCATION REQUEST FORM FY 2024/25

Unit	Fiscal Year	Request Type	Item Description	Facilities Improvement 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
CEC - Administration	2024 - 2025	Marketing & Application Development	Application Development	No	No	Yes	160,000	Yes	13-0003-678000-18100-5100	50,000
CEC - Administration	2024 - 2025	Personnel (Instructional)	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	Yes	50,000	Yes	13-0003-619000-18100-1450	25,000
CEC - Administration	2024 - 2025	Personnel (Instructional)	PT Faculty Coordinator- Parent Education	No	No	Yes	50,000	Yes	13-0003-619000-18160-1450	25,000
CEC - Administration	2024 - 2025	Personnel (Leadership)	Site Directors	No	No	Yes	100,000	Yes	13-0003-601000-18100-1410	50,000
CEC - Administration	2024 - 2025	Personnel (Non-Instructional)	Classified Staff- Reorganizations and New Positions	No	No	Yes	1,500,000	Yes	funded - General Funds	1,500,000
CEC - Administration	2024 - 2025	Facilities Improvements/Repairs	Facilities Improvements	Yes	No	No	1,800,000	Yes	Funded - General Funds/Maintenance Funds	1,800,000
CEC - Administration	2024 - 2025	Personnel (Instructional)	Three Full Time Faculty- Per Faculty Hiring Prioritization ESL, VBUS, HSS	No	Yes	Yes	485,226	Yes	Funded - General Funds	485,226
CEC - Administration	2024 - 2025	Personnel (Leadership)	Two Associate Dean positions	No	No	Yes	488,798	Yes	Funded - General Funds	488,798
CEC - Career Ed	2024 - 2025	Personnel (Non-Instructional)	Curriculum Development for new or existing courses or certificates, integration programs, noncredit to credit pathways, & customized professional development curriculum for employers.	No	Yes	Yes	15,000	Yes	13-0003-602000-18190-1480	15,000
CEC - Career Ed	2024 - 2025	Supplies (Instructional)	Instructional supplies for HVAC-R program	No	Yes	No	5,000	Yes	Funded with CTE (SWP) \$'s	5,000
CEC - Career Ed	2024 - 2025	Personnel (Non-Instructional)	Reassigned time for adjunct faculty.	No	Yes	Yes	5,000	Yes	13-0003-619000-18190-1480	5,000
CEC - Career Ed	2024 - 2025	Supplies (Instructional)	Textbooks & other instructional supplies	No	No	Yes	10,000	Yes	12-2390-499900-18200-4210	10,000
CEC - Career Ed	2024 - 2025	Contracted Services (Non-Instructional)	Guest speakers/professional experts for classes, consultation for students, &/or partnering in planning a student event.	No	No	No	15,000	Yes	Earmark funded - CEC	15,000
CEC - Career Ed	2024 - 2025	Personnel (Non-Instructional)	Professional Development (Digital literacy, online teaching, equity in the classroom, student centered practices & strategies, industry certifications/credentials, & career education & workforce related conferences & workshops.)	No	Yes	Yes	15,000	Yes	Digital literacy grant	15,000

CEC - Career Ed	2024 - 2025	Equipment (Instructional) > \$1,000 per item	Equipment for HVAC-R program	No	Yes	No	20,000		Yes, CTE (SWP) \$'s Earmark funded	20,000
CEC - Career Ed	2024 - 2025	Other	Student Transition Events	No	Yes	Yes	20,000	Yes	Equity \$'s	20,000
CEC - Citizenship	2024 - 2025	Supplies (Instructional)	Textbooks for Community Sites	No	No	No	4,700	Yes	12-2390-493090-18200-4210	4,700
CEC - Counseling	2024 - 2025	Personnel (Instructional)	Curriculum development	No	No	No	6,000	Yes	13-0003-602000-18100-1483	6,000
CEC - Counseling	2024 - 2025	Equipment (Non-Instructional) > \$1,000 per item	Digital Television Display	No	No	No	2,000	Yes	13-0003-631000-18100-6410	2,000
CEC - Counseling	2024 - 2025	Contracted Services (Non-Instructional)	Digital/ Hard Copy Transition to College Student Guide updated materials and printing	No	No	No	3,500	Yes	13-0003-631000-18100-5940	3,500
CEC - Counseling	2024 - 2025	Contracted Services (Non-Instructional)	Department publications and 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
CEC - ESL	2024 - 2025		"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 the dean and in consideration of the Affordable Care Act."				9,000	Yes	13-0003-619000-18110-1480	9,000
CEC - ESL	2024 - 2025	Supplies (Instructional)	ESL Textbooks/Instructional Resources and Materials.				30,000	Yes	12-2390-493087-18200-4210	30,000
CEC - ESL	2024 - 2025	Software/Licenses/Fees (Instructional)	Language learning program software licenses, fees, purchases, or renewals for hybrid and online teachers.				15,000	Yes	12-2390-493087-18200-5950	15,000
CEC - ESL	2024 - 2025	Software/Licenses/Fees (Instructional)	Language learning program software licenses, fees, purchases, or renewals for the ESL Lab.				30,000	Yes	12-2390-493087-18200-5950	30,000
CEC - ESL	2024 - 2025		Maryann Ebat to work on curriculum for Substantial Disabilities 30 hours that ending in spring (I do have a list with the hours). I don't have any fundng for this program. You will need to request RAR funding and wait until you get funding to get thi				1,600	Yes	13-0003-602000-18150-1480	1,600
CEC - ESL	2024 - 2025		CATESOL and TESOL Membership and Conferences				10,000	Yes	Funded as submitted	10,000
CEC - ESL	2024 - 2025		ESL Lab faculty to visit other noncredit Learning Centers to see innovative instructional software programs, resources, materials. Meetings to be held for possible curriculum development				1,000	Yes	Funded as submitted	1,000

CEC - ESL	2024 - 2025		SCE ESL/IA ESL Lab classroom (CASAS, EL Civics, Citizenship) support				10,000	Yes	Funded 3 ESL IA's (No RAR)	10,000
CEC - HiSET	2024 - 2025	Supplies (Instructional)	Class Set Books	No	No	Yes	20,000	Yes	12-2390-493062-18200-4210	20,000
CEC - HiSET	2024 - 2025	Software/Licenses/Fees (Instructional)	Computer / Software Licenses / Fees	No	No	Yes	10,000	Yes	12-2390-493062-18200-5950	10,000
CEC - HiSET	2024 - 2025	Personnel (Instructional)	Curriculum Development of asynchronous online courses for HiSET program to offer a path to completion/preparation for online students.	No	No	No	25,000	Yes	13-0003-602000-18130-1480	25,000
CEC - HiSET	2024 - 2025	Personnel (Instructional)	1 Part Time Faculty Coordinator	No	No	Yes	86,000	Yes	Fund 11	86,000
CEC - HiSET	2024 - 2025	Personnel (Instructional)	2- Full Time Faculty	No	No	Yes	300,000	Yes	1 funded	150,000
CEC - High School Diploma	2024 - 2025		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 readings and/or audio-visual materials and assessments.	No	No	No	4,500	Yes	13-0003-602000-18130-1480	4,500
CEC - High School Diploma	2024 - 2025		Faculty will be hired for 200 hours to build an online version of High School Ethnic Studies (HSSOC226), including readings, instructional content, activities, assessments.	No	No	No	9,000	Yes	13-0003-602000-18130-1480	9,000

Requested Totals **\$5,396,324**

Approved Totals **5,011,324**

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

CEC - Career Ed	2024 - 2025	Software/Licenses/ Fees (Instructional)	Software & Licenses (i.e., Shop Key, NABTU MC3, Cisco Net Academy)	No	Yes	Yes	10,000	No	
CEC - Career Ed	2024 - 2025	Personnel (Non-Instructional)	Student Program Specialist (39 hours/week)	No	No	Yes	46,000	TBD	Will require reorg, can fund short term hours.
CEC - Career Ed	2024 - 2025	Personnel (Non-Instructional)	Vocational Construction Technology Program Coordinator (Part-Time at 20 hours/week)	No	Yes	Yes	48,000	TBD	Present plan
CEC - Citizenship	2024 - 2025	Marketing & Application Development	Citizenship T-shirts for New U.S. Citizens	No	No	No	5,000	TBD	Integrated plan for SCE - No RAR funding
CEC - Citizenship	2024 - 2025	Marketing & Application Development	End of Semester Recognition Event - Fall 2024 and Spring 2025	No	No	Yes	20,000	TBD	Funded with plan - ensure we have eligible funding source
CEC - Counseling	2024 - 2025	Personnel (Instructional)	Coordination Stipend-to focus on development for cross-curricular implementation of digital ed plan. Create transition pathways from non-credit to credit in order to meet the request set forth by Vision 2030	No	No	No	25,000	TBD	Will fund with plan
CEC - Counseling	2024 - 2025	Personnel (Non-Instructional)	Counseling part-time faculty	No	No	Yes	485,000	TBD	Funded with SEAP Overage. Need plan to transition to general fund
CEC - Counseling	2024 - 2025	Contracted Services (Non-Instructional)	SCE Counseling Division Branding	No	No	No	10,000	TBD	Will explore other through Interdepartmental Workgroup
CEC - ESL	2024 - 2025		Professional development needs required such as for keynote/flex presenters, special accommodations, and supplies for flex presentations during the fiscal year. Ongoing training throughout the year				8,000	TBD	PD request
CEC - HiSET	2024 - 2025	Personnel (Instructional)	1 Full Time Instructional Assistant	No	No	Yes	86,000	TBD	Requires reorg - short term hours will be funded
CEC - HiSET	2024 - 2025	Personnel (Instructional)	6 Part Time Instructional Assistants	No	No	Yes	120,000	TBD	Requires reorg. short term hours will be funded
CEC - HiSET	2024 - 2025	Contracted Services (Non-Instructional)	Curriculum Writing	No	No	Yes	16,000	TBD	Funded with plan
CEC - HiSET	2024 - 2025	Other	HSE Scholarship/Exam Vouchers	No	No	Yes	12,000	TBD	Foundation
CEC - HiSET	2024 - 2025	Personnel (Instructional)	Professional Development	No	No	No	8,000	TBD	Funded with plan

"TBD" Totals 962,000

Grand Totals 6,358,324