

## SAC RESOURCE ALLOCATION REQUEST FORM FY 2025/26 (SCE)

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
Continuing Education - Administrative Office	2025 - 2026	Personnel (Leadership)	Site Directors				\$450,000	Yes	13-0003-601000-18100-1410	\$51,516
Continuing Education - Administrative Office	2025 - 2026	Contracted Services (Non-Instructional)	Application Development and Student Support: CE System/BBH				\$150,000	Yes	13-0003-678000-18100-5100	\$30,000
Continuing Education - Administrative Office	2025 - 2026	Other	Funds for Student Aide (Cares)				\$1,800,000	Yes	12-2390-732000-18200-7671	\$25,000
Continuing Education - Administrative Office	2025 - 2026	Equipment (Instructional) > \$1,000 per item	Furniture for Classrooms				\$750,000	Yes	13-0003-601000-18100-4610	\$50,000
Continuing Education - Administrative Office	2025 - 2026	Supplies (Non-Instructional)	Non Instructional Supplies				\$50,000	Yes	13-0003-601000-18100-4610	\$3,000
Continuing Education - Administrative Office	2025 - 2026	Equipment (Instructional) > \$1,000 per item	Technology for Student Support areas				\$15,000	Yes	12-2390-499900-18200-4310	\$20,000
Continuing Education - Administrative Office	2025 - 2026	Equipment (Non-Instructional) > \$1,000 per item	Technology for Student Support areas				\$15,000	Yes	13-0003-620000-18100-4610	\$1,200
Continuing Education - Adult Secondary Education/Adult Basic Education - GED/HiSET	2025 - 2026	Supplies (Instructional)	Class Set Books				\$20,000	Yes	12-2390-493062-18200-4210	\$20,000
Continuing Education - Adult Secondary Education/Adult Basic Education - GED/HiSET	2025 - 2026	Software/Licenses/Fees (Instructional)	Computer / Software Licenses / Fees				\$10,000	Yes	12-2390-493062-18200-5950	\$10,000
Continuing Education - Adult Secondary Education/Adult Basic Education - GED/HiSET	2025 - 2026	Personnel (Instructional)	Curriculum Development of synchronous and asynchronous online courses for ABE and HiSET program to offer a path to completion/preparation for online students.				\$25,000	Yes	13-0003-602000-18130-1480	\$25,000
Continuing Education - Adult Secondary Education/Adult Basic Education - GED/HiSET	2025 - 2026	Personnel (Non-Instructional)	Curriculum Writing for ABE/HSE Department				\$16,000	Yes	13-0003-602000-18130-1480	\$16,000
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Software/Licenses/Fees (Instructional)	AI Chatbot Access				\$1,500	Yes	12-2390-493062-18200-5950	\$1,500
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Software/Licenses/Fees (Instructional)	Aleks Software				\$6,000	Yes	12-2390-493062-18200-5950	\$6,000
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Software/Licenses/Fees (Instructional)	Articulate 360				\$2,000	Yes	12-2390-493062-18200-5950	\$2,000
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Supplies (Instructional)	Blue Books Composition				\$300	Yes	12-2390-493062-18200-4310	\$300
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Supplies (Instructional)	Classroom Supplies				\$5,000	Yes	12-2390-493062-18200-4310	\$5,000
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Contracted Services (Instructional)	Curriculum Writer (Math, Science, and Social Science)				\$60,000	Yes	13-0003-602000-18130-1480	\$40,000
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Equipment (Instructional) > \$1,000 per item	Textbooks (Math, Science, and Social Science)				\$7,000	Yes	12-2390-493062-18200-4210	\$7,000
Continuing Education - Career Technical Education	2025 - 2026	Personnel (Non-Instructional)	Curriculum Development Compensation				\$15,000	Yes	13-0003-602000-18190-1480	\$15,000
Continuing Education - Career Technical Education	2025 - 2026	Supplies (Instructional)	Instructional supplies				\$5,000	Yes	12-2390-499900-18200-4310	\$5,000
Continuing Education - Career Technical Education	2025 - 2026	Personnel (Non-Instructional)	Professional Development				\$15,000	Yes	13-0003-675000-18190-1480	\$15,000

Continuing Education - Career Technical Education	2025 - 2026	Other	Purchase exam vouchers for industry recognized certifications (e.g., CNA state exam, ServSafe, OSHA, A+, Microsoft, Google, etc.)				\$15,000	Yes	13-0003-499900-18290-7670	\$15,000
Continuing Education - Career Technical Education	2025 - 2026	Personnel (Non-Instructional)	Reassigned time				\$6,000	Yes	13-0003-619000-18190-1480	\$5,000
Continuing Education - Career Technical Education	2025 - 2026	Software/Licenses/Fees (Instructional)	Software & Licenses (i.e., Shop Key, NABTU MC3, Cisco Net Academy)				\$10,000	Yes	12-2390-499900-18200-5950	\$1,000
Continuing Education - Counseling	2025 - 2026	Contracted Services (Non-Instructional)	Develop and improve Non-Credit Counseling Courses improve the transition to Credit programs.				\$6,000	Yes	13-0003-602000-18100-1480	\$6,000
Continuing Education - Counseling	2025 - 2026	Equipment (Instructional) > \$1,000 per item	Technology to support the learning of SCE students taking Counseling Courses. (Change to Non instructional Tech supplies)				\$30,000	Yes	13-0003-632000-18100-4610	\$5,000
Continuing Education - English as a Second Language	2025 - 2026	Personnel (Non-Instructional)	A new support course project: A new lower-level pronunciation course for low level beginning learners to include a new course outline, an updated certificate, and new curriculum developed by ESL faculty.				\$6,000	Yes	13-0003-602000-18110-1480	\$6,000
Continuing Education - English as a Second Language	2025 - 2026	Software/Licenses/Fees (Instructional)	ESL Lab language learning program software licenses, renewals, fees, or purchases				\$30,000	Yes	12-2390-493087-18200-5950	\$30,000
Continuing Education - English as a Second Language	2025 - 2026	Software/Licenses/Fees (Instructional)	Pace AI (used to be Linguistic) language learning program software licenses, renewals, fees, or purchases				\$15,000	Yes	12-2390-493087-18200-5950	\$15,000
Continuing Education - English as a Second Language	2025 - 2026	Supplies (Instructional)	Textbooks, instructional resources, materials, and other items that are needed for classroom instruction including OER resources and creation of them.				\$50,000	Yes	12-2390-493087-18200-4210	\$50,000
Continuing Education - Inmate Education	2025 - 2026	Supplies (Instructional)	Consumable Instructional Supplies				\$3,010	Yes	12-2390-499900-18200-4310	\$3,010
Continuing Education - Inmate Education	2025 - 2026	Supplies (Non-Instructional)	Consumable Non-instructional supplies				\$2,500	Yes	13-0003-619000-18100-4610	\$500
Continuing Education - Inmate Education	2025 - 2026	Equipment (Instructional) > \$1,000 per item	Copier				\$1,897	Yes	12-2390-499900-18200-4310	\$1,000
Continuing Education - Inmate Education	2025 - 2026	Supplies (Instructional)	Instructional books for students				\$5,000	Yes	12-2390-499900-18200-4210	\$203,190
Continuing Education - Inmate Education	2025 - 2026	Personnel (Non-Instructional)	Reassigned time				\$5,000	Yes	13-0003-619000-18100-1480	\$5,000
Continuing Education - Inmate Education	2025 - 2026		Curriculum Development				\$10,000	Yes	13-0003-602000-18100-1480	\$10,000
Older Adults Program	2025 - 2026		Instructional supplies				\$5,000	Yes	12-2390-130900-18200-4310	\$5,000

Requested Totals **\$3,618,207**

Approved Totals **\$709,216**

Continuing Education - Administrative Office	2025 - 2026	Personnel (Non-Instructional)	Classified Professionals				\$700,000	No		
Continuing Education - Administrative Office	2025 - 2026	Software/Licenses/Fees (Non-Instructional)	Licenses: Canva, PantrySoft, others				\$15,000	No		
Continuing Education - Administrative Office	2025 - 2026	Marketing & Application Development	Marketing, Outreach, Enrollment and Retention				\$1,000,000	No		
Continuing Education - Administrative Office	2025 - 2026	Personnel (Instructional)	Part Time Coordinators and Counselors				\$300,000	No		
Continuing Education - Administrative Office	2025 - 2026	Facilities Improvements/Repairs	Renovation of Centennial Education Center				\$100,000,000	No		
Continuing Education - Adult Secondary Education/Adult Basic Education - GED/HiSET	2025 - 2026	Personnel (Non-Instructional)	1 Full Time Instructional Assistant				\$86,000	No		
Continuing Education - Adult Secondary Education/Adult Basic Education - GED/HiSET	2025 - 2026	Personnel (Instructional)	2- Full Time Faculty				\$300,000	No		
Continuing Education - Adult Secondary Education/Adult Basic Education - GED/HiSET	2025 - 2026	Personnel (Non-Instructional)	6 Part Time Instructional Assistants				\$120,000	No		
Continuing Education - Adult Secondary Education/Adult Basic Education - GED/HiSET	2025 - 2026	Other	HSE Scholarship/Exam Vouchers				\$12,000	No		

Continuing Education - Adult Secondary Education/Adult Basic Education - GED/HiSET	2025 - 2026	Personnel (Non-Instructional)	Professional Development				\$20,000	No		
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Conferences	Conferences related to high school subject disciplines				\$24,000	No		
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Personnel (Instructional)	Full-time tenure track faculty				\$125,000	No		
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Personnel (Non-Instructional)	One Full-time Classified Position				\$75,000	No		
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2025 - 2026	Personnel (Non-Instructional)	Part Time Math Coordinator				\$50,000	No		
Continuing Education - Career Technical Education	2025 - 2026	Equipment (Instructional) > \$1,000 per item	Equipment				\$20,000	No		
Continuing Education - Career Technical Education	2025 - 2026	Personnel (Non-Instructional)	Extension days for full-time faculty to provide coordination duties; specifically during the summer.				\$18,000	No		
Continuing Education - Career Technical Education	2025 - 2026	Contracted Services (Non-Instructional)	Guest speaker/professional experts for classes, consultation for students, &/or partnering in planning a student event.				\$15,000	No		
Continuing Education - Career Technical Education	2025 - 2026	Personnel (Non-Instructional)	Part-time Instructional Assistant				\$34,000	No		
Continuing Education - Career Technical Education	2025 - 2026	Other	Student Events (Student Success Conference, Job/Career Fairs, Field Trips to Tour Employer Sites, etc.)				\$20,000	No		
Continuing Education - Career Technical Education	2025 - 2026	Personnel (Non-Instructional)	Student Program Specialist (39 hours/week)				\$48,000	No		
Continuing Education - Career Technical Education	2025 - 2026	Personnel (Non-Instructional)	Vocational Construction Technology Program Coordinator (Part-Time at 20 hours per week)				\$50,000	No		
Continuing Education - Counseling	2025 - 2026	Personnel (Non-Instructional)	Career Center staff to include but not be limited to Counseling assistant and Job developer.				\$60,000	No		
Continuing Education - Counseling	2025 - 2026	Personnel (Non-Instructional)	Counseling Adjunct faculty				\$150,000	No		
Continuing Education - Counseling	2025 - 2026	Conferences	Professional Conferences				\$20,000	No		
Continuing Education - Counseling	2025 - 2026	Contracted Services (Non-Instructional)	Update and develop SCE Counseling division publications and marketing efforts.				\$10,000	No		
Continuing Education - English as a Second Language	2025 - 2026	Conferences	CATESOL and TESOL Membership and Conferences				\$10,000	No		
Continuing Education - English as a Second Language	2025 - 2026	Personnel (Instructional)	Classroom technology/equipment/inter-active board/in-class and portable technology, equipment, and hot spots are needed to increase access to instructional technology throughout the ESL Program.				\$20,000	No		
Continuing Education - English as a Second Language	2025 - 2026	Personnel (Non-Instructional)	EL Civics COAAPs curriculum				\$20,000	No		
Continuing Education - English as a Second Language	2025 - 2026	Personnel (Instructional)	Instructional Assistants per CEC reorganization chart for the ESL Lab and classrooms to support the ESL Program, instructors, and instruction.				\$10,000	No		
Continuing Education - English as a Second Language	2025 - 2026	Personnel (Non-Instructional)	Part-time ESL faculty can be involved as in the past in ESL Department committees and subcommittees to help meet program goals and outcomes. Compensation of hours are approved by the program dean and in consideration of the Affordable Care Act."				\$14,000	No		
Continuing Education - English as a Second Language	2025 - 2026	Contracted Services (Non-Instructional)	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.				\$20,000	No		

Continuing Education - English as a Second Language	2025 - 2026	Personnel (Instructional)	Three new tenure-track teaching faculty are needed to increase the part-time to full-time faculty teaching ratio which as of mid-Fall 2024 Semester is at 4.87% so about 95.13% of ESL sections are being taught by part-time ESL faculty.				\$375,000	No		
Continuing Education - Inmate Education	2025 - 2026	Personnel (Non-Instructional)	Hire new full-time position - Student Programs Coordinator				\$160,000	No		

"No" Totals      \$103,901,000

Grand Totals (requests)    **\$107,519,207**