SAC RESOURCE ALLOCATION REQUEST FORM FY 2026/27 (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: Vice President	2026 - 2027	Contracted Services (Non-Instructional)	Application Development, Maintenance, and Upgrades				$70,000		Yes	13-0003-678000-18100-5100	$70,000
Continuing Education - Administrative Office: Vice President	2026 - 2027	Personnel (Non-Instructional)	Part Time Coordinators and Site Directors				$26,500		Yes	13-0003-601000-18100-1410	$26,500
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2026 - 2027	Software/Licenses/Fees	AI Chatbot Access and other related software				$0		No		$0
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2026 - 2027	Personnel (Non-Instructional)	Curriculum Writer (Math, Science, English, and Social Science)				$25,000		Yes	13-0003-602000-18130-1480	$25,000
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2026 - 2027	Personnel (Non-Instructional)	Part Time Math Coordinator				$5,000		Yes	13-0003-619000-18130-1450	$5,000
Continuing Education - Adult Secondary Education/Adult Basic Education - High School Diploma	2026 - 2027	Personnel (Non-Instructional)	Professional learning communities (PLC) for HS teachers to develop curriculum.				$10,000		Yes	13-0003-619000-18130-1480	$10,000
Continuing Education - Counseling	2026 - 2027	Personnel (Non-Instructional)	Develop and improve Non-Credit Counseling Courses improve the transition to Credit programs.				$10,000		Yes	13-0003-602000-18100-1480	$10,000
Continuing Education - Counseling	2026 - 2027	Other	SCE Counseling Division Branding				$5,000		Yes	13-0003-632000-18100-5940	$5,000
Continuing Education - Counseling	2026 - 2027	Other	Update and develop SCE Counseling division publications and marketing efforts.				$5,000		Yes	13-0003-632000-18100-5940	$5,000
Continuing Education - Career Technical Education	2026 - 2027	Personnel (Non-Instructional)	Curriculum development for vocational department.				$15,000		Yes	13-0003-602000-18190-1480	$15,000
Continuing Education - Career Technical Education	2026 - 2027	Other	Food for the advisory board meeting.				$300		No	Food - not allowable with RAR $$'s	$0
Continuing Education - Career Technical Education	2026 - 2027	Personnel (Non-Instructional)	Professional development and training for PT faculty in the vocational department.				$1,000		Yes	13-0003-675000-18190-1480	$1,000
Continuing Education - Career Technical Education	2026 - 2027	Supplies (Non-Instructional)	Exam vouchers				$3,500		Yes	13-0003-732000-18190-7620	$3,500
Continuing Education - Career Technical Education	2026 - 2027	Personnel (Non-Instructional)	Non-instructional or reassigned time for adjuct faculty to attend meetings for the vocational department.				$10,000		Yes	13-0003-619000-18190-1480	$10,000
Continuing Education - Career Technical Education	2026 - 2027	Other	Food $1,000 and bus $1,200				$2,200		Yes	13-0003-601000-18190-5100	$1,200
Continuing Education - WDCE Division	2026 - 2027	Other	Food for Job Fairs				$1,200		Yes	13-0003-601000-18190-5100	$1,200
Continuing Education - WDCE Division	2026 - 2027	Supplies (Non-Instructional)	Non-Instructional Supplies				$1,500		Yes	13-0003-619000-18190-4610	$1,500
Continuing Education - WDCE Division	2026 - 2027	Supplies (Non-Instructional)	Printing				$1,000		Yes	13-0003-619000-18190-5940	$1,000
Continuing Education - WDCE Division	2026 - 2027	Supplies (Non-Instructional)	Laptop2				$2,500		Yes	13-0003-619000-18100-6410	$2,500
Continuing Education - WDCE Division	2026 - 2027	Supplies (Non-Instructional)	Office Depot Open PO				$1,000		Yes	13-0003-601000-18190-4610	$1,000
Continuing Education - WDCE Division	2026 - 2027	Supplies (Non-Instructional)	Wireless Headsets for Staff				$500		Yes	13-0003-619000-18190-4610	$500
Continuing Education - WDCE Division	2026 - 2027	Supplies (Non-Instructional)	Headset Replacements for Students				$750		Yes	13-0003-619000-18190-4610	$750
Continuing Education - Inmate Education	2026 - 2027	Supplies (Non-Instructional)	Office Depot Open PO				$1,000		Yes	13-0003-601000-18100-4610	$1,000

Continuing Education - Inmate Education	2026 - 2027	Supplies (Non-Instructional)	Wireless Headsets for Staff				$2,500		Yes	13-0003-619000-18100-4610	$2,500
Continuing Education - Inmate Education	2026 - 2027	Supplies (Non-Instructional)	Headset Replacements for Students				$5,000		Yes	13-0003-619000-18100-4610	$5,000
Continuing Education - Inmate Education	2026 - 2027	Supplies (Non-Instructional)	Copier				$2,500		Yes	13-0003-619000-18100-6410	$2,500
Continuing Education - Inmate Education	2026 - 2027	Personnel (Non-Instructional)	Reassigned Time				$5,000		Yes	13-0003-619000-18100-1480	$5,000
Continuing Education - WDCE Division	2026 - 2027	Supplies (Non-Instructional)	Office Depot Open PO				$1,000		Yes	13-0003-601000-18100-4610	$1,000
Continuing Education - WDCE Division	2026 - 2027	Supplies (Non-Instructional)	Wireless Headsets for Staff				$500		Yes	13-0003-619000-18100-4610	$500
Continuing Education - WDCE Division	2026 - 2027	Supplies (Non-Instructional)	Headset Replacements for Students				$750		Yes	13-0003-619000-18100-4610	$750
WCDE Divison Office	2026 - 2027	Supplies (Non-Instructional)	Noninstrucitonal supplies				$2,300		Yes	13-0003-619000-18100-4610	$2,300
English for Work Curriculum Development	2026 - 2027	Personnel (Non-Instructional)	English for Work 1 and 2 Course Templates (2 course templates): Due to budget constrains, our English for Work Courses lack the most updated accessible lessons for quality instruction in online environment				$14,000		Yes	13-0003-602000-18110-1480	$14,000
ESL Adjunct Compliance & Instructional Requirements Training	2026 - 2027	Personnel (Non-Instructional)	Funds will support adjunct faculty participation in training related to current and emerging instructional and compliance requirements within the ESL Program. Topics may include Distance Education requirements, regular and substantive interaction, Canvas expectations, accessibility, attendance and enrollment procedures, course-outline alignment, instructional documentation, student privacy, and other applicable college, district, and state requirements.				$4,026		Yes	13-0003-675000-18110-1480	$4,026
Zoom Closed Captioning - Multi-language	2026 - 2027	Software/Licenses/Fees (Instructional)	Supports equitable access to online instruction by improving comprehension for students with hearing-related needs and students who benefit from multilingual language support. This helps reduce barriers to participation and strengthens accessibility, inclusion, and engagement in OAP distance education.				$250		Yes	13-0003-619000-18110-5950	$250
Lifeguard Coverage	2026 - 2027	Contracted Services (Non-Instructional)	Provides necessary safety support for aquatic instruction and allows OAP to offer water-based Health & Wellness courses in compliance with facility and risk-management expectations. This resource directly supports safe student participation and continuity of instruction.				$2,000		Yes	13-0003-619000-18180-5100	$2,000
Targeted Digital Marketing using Meetup.com	2026 - 2027	Marketing & Application Development	Expands OAP visibility beyond traditional college marketing channels and helps reach adults actively seeking local classes, wellness opportunities, social connection, and lifelong learning. Meetup supports targeted community outreach, enrollment growth, and engagement with new students who may not otherwise encounter SAC programming.				$564		Yes	13-0003-671000-18180-5800	$564

Targeted Digital Marketing using Constant Contact	2026 - 2027	Marketing & Application Development	Supports regular, direct communication with current and prospective students through newsletters, course announcements, registration reminders, pathway information, and program updates. This strengthens retention, re-enrollment, and access to timely information while providing a consistent communication channel for students who may not regularly use social media.				$360		Yes	13-0003-671000-18180-5800	$360
Curriculum Project: Life Well Being	2026 - 2027	Personnel (Non-Instructional)	Supports development of academically grounded curriculum addressing life transitions, resilience, purpose and identity, social connection, caregiving, self-advocacy, and other lifespan wellbeing topics. The project expands OAP beyond traditional enrichment offerings and creates new pathways that support personal development, belonging, lifelong learning, and connection to additional SAC and community				$7,000		Yes	13-0003-602000-18180-1480	$7,000
OAP Adjunct Compliance & Instructional Re	2026 - 2027	Personnel (Non-Instructional)	Supports development of academically grounded curriculum addressing life transitions, resilience, purpose and identity, social connection, caregiving, self-advocacy, and other lifespan wellbeing topics. The project expands OAP beyond traditional enrichment offerings and creates new pathways that support personal development, belonging, lifelong learning, and connection to additional SAC and community				$1,800		Yes	13-0003-675000-18180-1480	$1,800
Division 3	2026 - 2027	Software/Licenses/Fees (Instructional)	Language learning program software licenses, fees, purchases, or renewals for the ESL Lab.				$30,000			12_2390_499900_18200_4210	$30,000
Division 2	2026 - 2027	Supplies (Instructional)	Instructional supplies				$15,000			12_2390_499900_18200_4210	$15,000
Division 2	2026 - 2027	Software/Licenses/Fees (Instructional)	Software & Licenses				$10,000			12_2390_499900_18200_4210	$10,000
Division 2	2026 - 2027	Supplies (Instructional)	Textbooks				$20,000			12_2390_499900_18200_4210	$20,000
Division 2	2026 - 2027	Supplies (Instructional)	Inmate ED							12_2390_499900_18200_4210	
Division 2	2026 - 2027	Supplies (Instructional)	Consumable Instructional Supplies				$3,100			12_2390_499900_18200_4210	$3,100
Division 2	2026 - 2027	Supplies (Instructional)	Instructional books for students				$5,000			12_2390_499900_18200_4210	$5,000
Division 1	2026 - 2027	Supplies (Instructional)	Textbooks (Math, Science, English, and Social Science)				$7,000			12_2390_499900_18200_4210	$7,000
Division 1	2026 - 2027	Supplies (Instructional)	Articulate 360				$2,000			12_2390_499900_18200_4210	$2,000
Division 1	2026 - 2027	Supplies (Instructional)	Blue Books Composition				$300			12_2390_499900_18200_4210	$300
Division 1	2026 - 2027	Supplies (Instructional)	Classroom Supplies				$5,000			12_2390_499900_18200_4210	$5,000
Basic Needs	2026 - 2027	Basic Needs	Basic Needs				$1,600			12_2390_499900_18200_4210	$1,600

Requested Totals **$346,500**

Approved Totals **$345,200**