SAC RESOURCE ALLOCATION REQUEST FORM FY 2023/24

SAC MISSION STATEMENT
Santa Ana College inspires, transforms, and empowers a diverse community of learners

Division/Department:	AA		
Submitted By:	Dr. Lamb	RAR's are used to meet accreditation standards, tying outcomes to planning & budget	

Directions & Timeline:

1. Enter items that have been included in your 2023/24 approved or revised program review that require new or additional funding.

2. Sort request by category (i.e. Instructional Supplies, Facilities, etc.,) and prioritize by numerical value, # 1 being highest priority of need.

3. For **facilities related request,** please 1st reach out to our Director, Physical Plant/Facilities to review if request will need to go through the **Facilities Modification Request (FMR)** process. Please provide the results of this review under column "B" (Item Description).

3. Please submit Prioritized Resources Allocation Requests to Director, Campus Budget & Accounting by **Friday, June 2nd 2023.**

Budget Office use only

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). **What are you planning to achieve?**	How does your request relate to **SAC's 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	Has this request been submitted to other funding sources? **Yes/No** If Yes, what funding source (GP, Equity, SWP, Perkins)	Priority 1= Highest	FY 23/24 Estimated Cost **(Do not leave this column blank)**	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Health Sciences Nursing	Professional Development	Conferences	Mainain currency in teaching specialty by having all Nursing, EMT and MA faculty instructors participate in conferences, this allows for maintenance of licensure, which will enhance student learning experiences meeting SLOs for critical thinking and reasoning, and communication.	Student Achievement - Successful Course Completion, Workforce Development, Degree Completion	Student achievement and successful course completion assessed by completion and NCLEX pass rates.	Yes - EMT, MA, Nursing	No	1	$15,000	Yes	13-0003-675000-16640-5210	$15,000
Global Business/Entr.	NASBITE	Conferences	NASBITE International is the certification organization for the Certified Global Business Professional	Maintain and enhance CTE programs to meet industry and	Continuation of program certification and latest best	no	SWP	1	$1,500	Yes	Funded through SWP/ Perkins - please reach out to Career Ed office	$1,500
Global Business/Entr.	NACCE	Conferences	Student success. Best practices for creating and maintaining Entrepreneurship programs and how	community and stimulates entrepreneurship to help develop and grow the local	business incubator environment in downtown Santa Ana	no	SWP	1	$3,000	Yes	Funded through SWP/ Perkins - please reach out to Career Ed office	$3,000
Global Business/Entr.	ASBDC	Conferences	America's Small Business Development Centers are the regional connection between local businesses needs and their local colleges and universities. Local SBDC's support our programs with connections to employers.	Connects the business programs with the business community to provide resources and connections for students, government	Employment of students who complete programs in Business	no	SWP	4	$6,000	Yes	Funded through SWP/ Perkins - please reach out to Career Ed office	$6,000
					Conferences				**$25,500**			**$25,500**
FIRE- Academy	Fire Academy Annual Preventative Maintenance and Pump Test (Engine, Training Prop, etc.)	Contracted Services (Instructional)	SLO: Successful completion of Fire Academy skills training Planning to achieve: Proper maintenance of Fire Academy equipment is a requirement of maintaining Accreditation by the CA State Fire Training Division as an "Accredited Regional Training Program".	SAC Vision & Strategic Goals Workforce 4.) Prepare students for a Livable wage employment ; 7.)High quality workforce-ready	Successful student participation in required skills training	No	Yes-SWP 7	1	$12,000	Yes	Funded through SWP/ Perkins	$12,000
MNFG	Repair services	Contracted Services (Instructional)	Ensure that all lab equipment will be maintained in good repair	Ensures access to lab equipment for all department students.	Ensures that lab equipment is fully functional for use by students in the completion of class assignments.	NO	No	1	$15,000	Yes	13-0003-095600-15755-5100	$15,000

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Area	Item	Type	Rationale	Goal Alignment	Assessment			Qty	Amount	Ongoing	Account / Notes	Total
Health Sciences Nursing	ExamSoft - full support fee	Contracted Services (Instructional)	The electronic exam platform provides a means for test taking that mimics the National Licensure Exam for RNs. This software allows the nursing students to experience the formatting of questions that will be on the NCLEX_RN. This dierecllty relates to the achievement of the SLO Careers and Thinking and Reasoning.	Increased success on unit exams and diagnostic exams. Finally, Success on NCLEX-RN entrance into the workforce.	Increased success on unit exams and diagnostic exams. Finally, Success on NCLEX-RN entrance into the workforce.	No	No	1	$1,500	Yes	13-0003-123000-16640-5100	$1,500
FIRE- Wellness	Wellness Program- Annual Preventatitve Maintenance (All Wellness Equipment)	Contracted Services (Instructional)	SLO: Succeful completion of comprehensive fitness evaluations Plan to achieve: Maintain all Wellness equipment in working order to prolong useful life and to ensure student safety and avoiding class cancellaions due to unforeseen breakdowns	SAC Vision & Strategic Goals Workforce 4.) Prepare students for a Livable wage employment ; 7.)High quality	Successful student participation in required fitness assessments	No	Yes-SWP 7	2	$12,000	Yes	Funded through SWP/ Perkins	$12,000
FIRE	Annual Preventative Maintenance : (Forklift, Wellness Truck, Tow-Vehicle)	Contracted Services (Instructional)	SLO: Successful completion of training & assessments Planning to achieve: Uphold accreditation and manufacturer standards-while avoiding costly repaires and potential student/instructor injuries.	SAC Vision & Strategic Goals Workforce 4.) Prepare students for a Livable wage employment ; 7.)High quality	Successful student participation in required skills training	No	Yes-SWP 7	3	$2,000	Yes	Funded through SWP/ Perkins	$2,000
					Contracted Services (Instructional)				**$42,500**			**$42,500**
Learning Center	Wacom Cintiq 16 for online workshops (VPAT received) Qty. 2	Equipment (Instructional) >$1,000 per item	Many of the Learning Center workshops are now online. Math and science workshops require the ability to write calculations and formulas.Equipment will allow us to better provide math and science workshops to all math/science students and to our pre-nursing, TEAS Prep students). Students will show increased confidence/success in math/science and	Strategic Goal #1: Santa Ana College will provide support services that remove barriers for timely completion of educational goals of students.	student feedback	No	No	1	3,300	Yes	12-2390-499900-15635-6410	3,300
Kinesiology & Athletics	Replacement of G103 Strength Lab equipment such as squat/power racks and platforms	Equipment (Instructional) >$1,000 per item	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity.	Aligns with student success and completion initiatives, maintain equipment and facilities, health and safety of learning environment	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	No	1	27,000	Yes	12-2390-083500-15440-6410	27,000
FIRE- Wellness	Fitness Assessment & Instructional Equipment (Pulmonary Machines, etc.)	Equipment (Instructional) >$1,000 per item	SLO: Receive information via Fitness Assessments and Workshops to develop/implement appropriate exercise programs	SAC Vision & Strategic Goals Workforce 4.) Prepare students for a Livable wage-field ; 7.) High quality	Provide assessment, education, and follow-up testing with students to monitor health/fitness outcomes	No	No	1	9,000	Yes	12-2390-213350-15715-6410	9,000
Chemistry	30 laptops and laptop charging cart to support Chemistry laboratory #1 SC-326.	Equipment (Instructional) >$1,000 per item	Laptops will support modernization of laboratory curriculum using Vernier sensors. Students will be introduced to current innovative data collection and analysis techniques using methods and high quality sensors similar to those used in industry. SLO: Student will demonstrate familiarity with lab equipment and generate, record, analyze & discuss	Laptops for analysis of Venier sensor data, (1) should improve success in measurement and data analysis. (2) It will better prepare students for STEM analytical &	Student success will be measured by laboratory report and practicum grades.	NO	NO	1	55,000	Yes	12-2390-190500-16420-6410 Please work with SAC ITS (Ron Gonzalves) to ensure all purchases meet district standards and these items get tracked through our computer replacement plan.	55,000
Library	Database	Equipment (Instructional) >$1,000 per item				NO	NO	1	28,000	Yes	12-2390-612000-15915-6318	28,000
College-wide	Computer/ mediation upgrades	Equipment (Instructional) >$1,000 per item				NO	NO	1	201,300	Yes		201,300

Department	Item	Category	Description						Qty	Cost		Account Number	Total
JAMS	Konica Minolta booklet printer	Equipment (Instructional) >$1,000 per item	Major outcomes for all CMSD programs, including certificates and the AA-T in journalism include that students are able to: -Interpret and use the principles of digital, online, and print design -Practice the principles of communicating clearly through print, digital, and visual media. -Apply current tools and technologies	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	By improving technical and equipment resources available to JAMS students, we can track increased creation of innovative print and digital	YES. JAMS student media, including el Don and all print and digital platforms, serve the SAC community and provide it with balanced reporting about the college, district, and the public. The	YES-- RAR was approved previously for 22-23	1	12,270	Yes	12-2390-060100-15530-6410	12,270
Art/Photo	Printi Viewing Station	Equipment (Instructional) >$1,000 per item	The poor lighting in the photography classroom, lab and studio space is insufficient for viewing photographs and there is no daylight entering the rooom. Students are unable to learn how to properly evaluate and correct prints according to industry standards. This impacts student learning outcomes for every single class in our program. It also makes it especially difficuly for students	I. Student Achievement; II. Use of Technology; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Comm	By monitoring the increased success rate of our photography students in the area of completion, we will evaluate the impact of the classroom	Yes -Communication Media Studies + El Don News -Mural Painting -Gallery Production -Hospitality -Foundation	Yes	1	3,374	Yes	12-2390-101100-15512-6410	3,374
Engineering	Laptops (3) to run laser cutters & 3D printers	Equipment (Instructional) >$1,000 per item	Ensure students learn hands-on job skills	Area I: course completion, degree/cert/transfer completion, workforce development	students learn valuable job skills in the automation and engineering technology areas	No	no	1	5,817	Yes	12-2390-092400-15150-6410 Please work with SAC ITS (Ron Gonzalves) to ensure all purchases meet district standards and these items get tracked through our computer replacement plan.	5,817
						Equipment (Instructional) >$1,000 per item			**$345,061**			**$345,061**
Kinesiology & Athletics	Replacement ice machine	Equipment (Non-Instructional) >$1,000 per item	Replacement of ice machine at the soccer field complex plus filters for water and ice links directly to student athlete health and safety, conference compliance	Provide athletic compliance, meet minimal standards and dimensions required for competition	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	No	1	13,000	Yes	13-0003-649000-15440-6410	$13,000
Diesel	Storage rack/pallet system. Partial replacement and partial expansion.	Equipment (Non-Instructional) >$1,000 per item	Through grant awards, the diesel department has purchased various components such as engines, transmissions, and drive train components. These components are used in various diesel courses. The current storage solutions in the department are insufficient for these new components. The department seeks to purchase a new storage system to replace old insufficient	Supplying sufficient, safe, and up dated storage options for instructional components. Items can be safely stored and easily accessible.	Completion of purchase.	No	No	1	14,000	Yes	13-0003-601000-15752-6410	$14,000
HS&T Division Office	Commercial Paper Shredder	Equipment (Non-Instructional) >$1,000 per item	This shredder will be used by all faculty and staff in the division to shred large amounts of documents. The benefits of having a large paper shredder include increased security and privacy for confidential documents, as well as cost savings from reducing the need for document destruction services.				Program Review	1	3,500	Yes	13-0003-601000-15705-6410	$3,500
Math	Network Printer for L-building	Equipment (Non-Instructional) >$1,000 per item	A printer is necessary for faculty to perform their work outside of the classroom, including but not limited to printing worksheets/handouts/quizzes/exams to be copied, printing lesson plans, etc., all of which are a critical components to help students achieve the learning outcomes in their courses. This printer will replace old faculty printers which no longer work and			No	No	1	1,271	Yes	13-0003-619000-16201-6410	$1,271
Phillips Hall	Fridge	Equipment (Non-Instructional) >$1,000 per item	A fridge is necessary to keep food required during production fresh and healthy for consumption. The current fridge is not efficient and unsanitary. This much needed update will enhance the appearnace and functionality of the existing facilities and equipment.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development	Increased number of student enrollment in technical courses	Yes - would benefit all programs using Phillips Hall for production, including dual enrollment partners	Yes - RAR	1	2,000	Yes	13-0003-601000-15560-6410	$2,000

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Area	Item	Category	Description	SAC Vision Themes				Qty	Cost		Notes	Total
Library Services	Additional PA speakers	Equipment (Non-Instructional) >$1,000 per item	Additional speakers are needed for the library's PA system to deliver public service and safety announcements to all spaces of the library, including student group study rooms, staff and faculty offices, and public library restrooms. Applies to: Library Goal 4: Secure permanent funding for essential library personnel and information access	SAC Vision Themes I & II: Student Achievement & Use of Technology	Assess functionality of speakers pertinent to student service unit outcomes.	Yes. The library serves all disciplines and is a campus-wide service area.	No	1	8,000	Yes	13-0003-612000-15915-6410	$8,000
					Equipment (Non-Instructional) >$1,000 per item					**$41,771**			**$41,771**
JAMS	Furniture for new el Don Instructional Media Lab and classroom	Facilities Improvements/ Repairs	No learning outcome in any program can be achieved if students do not have an adequately furnished classroom to learn in. However, major outcomes for all CMSD programs, including media theory certificates and the AA-T in journalism include that students are able to: -Critically read, analyze, compare, and evaluate complex media texts	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	By furnishing the department's new temporary laboratory space and improving our technical resources and facilities, we can track increased	YES. JAMS student media, including el Don and all print and digital platforms, serve the SAC community and provide it with balanced reporting about the college,	YES-- RAR was approved previously for 22-23	1	47,052	Yes	Fund 41 Part of current FMR/ construction budget	$47,052
Kinesiology & Athletics	Replacement of athletic banners and windscreens for baseball/softball	Facilities Improvements/ Repairs	Improving and maintaining facilities directly links to student athlete recruitment and transfer	Provide athletic compliance, meet minimal standards and dimensions required for competition	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	YES-- RAR was approved previously for 22-23	1	30,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.	$30,000
SLPA	Dedicated Classroom Space (H Bldg Space Conversion)	Facilities Improvements/ Repairs	Program Student Learning Outcome: Demonstrate a clear understanding of the job responsibilities of an SLPA, including compliance with state regulations and ethical conduct by demonstrating competency in the job responsibiliteis of an SLPA as determined by direct competency evaluation that includes evaluation of Personal Skills, Technical Skills, Intervention and Screening skills making	Striving to meet the academic and workforce needs. Preparing studens for career, lifelong learning and transfer.	Student feedback and student achievement toward curricular outcomes	Not at this time but am open to sharing space with others. Not sure of options for funding by am looking at general funds.	Not at this time but am open to sharing space with others. Not sure of options for funding by am looking at general funds.	1	10,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.	$10,000
Theatre	Blackbox Lobby & Exterior	Facilities Improvements/ Repairs	Black Box Lobby and Exterior Refurbishment – includes new signage for ticketing, concessions, bathrooms, additional instructions; paint, flooring of entryway. This much needed refurbishment will enhance the appearance and functionality of the existing facilities and equipment.	IV. Community;	Increased number of student enrollment in technical and performnce courses and community participation	Yes	Yes - RAR; was approved previously for 20-21 (COVID lost the fundiing)	1	15,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.	$15,000
Kinesiology & Athletics	Softball- improvement of drainage for field	Facilities Improvements/ Repairs	Enhance the lifelong health and wellness of students, coampus, and surrounding community by promoting healthy lifestyle principles. Improve health and safety of the learning environment for students.	Aligns with student success and completion initiatives, maintain equipment and facilities, health and safety of learning environment	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	No	2	10,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.	$10,000
Art	Interior French Door	Facilities Improvements/ Repairs	These doors will replace the broken accordion style door used to separate the classroom from the storage space in C-208 with a locking secure door. This will allow faculty to safely and securely store laptop carts, drawing props, and other equipment used in the day to day instruction in this classroom. This will also improve the overall appearance of this classroom.	This helps to improve the overall appearance and effectiveness of our classrooms in the C-building		No	No	2	1,900	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.	$1,900

Department	Item	Category	Description / Justification	Alignment	Metrics / Outcome			Priority	Amount		Notes	Account String	Total
Kinesiology & Athletics	Soccer fence repair	Facilities Improvements/ Repairs	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Prepare students for leadership roles in education, health and fitness, recreation, and sport p;rograms	Student success and completion initiatives, maintain facilities, health and safety of the learning environment	Safety	No	No	3	10,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.		$10,000
Phillips Hall	Water Heater	Equipment (Non-Instructional) >$1,000 per item	Hot water is needed during production for laundering of costumes, fixing food for props being used in performance and cleaning. It is not sanitary to only have cold water at our disposal. This much needed update will enhance the functionality of the existing facilities and equipment. (Current water heater is broken)	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development	Increased number of student enrollment in technical courses	Yes	Yes -RAR	3	1,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.		$1,000
Kinesiology & Athletics	Replacement of broken lockers in Men's and Women's locker room facilities	Facilities Improvements/ Repairs	Replacement of broken lockers in Men's and Women's locker room facilities links directly to student health and safety, provides hygienic area to store clothing and other items for students	Aligns with student success and completion initiatives, maintain equipment and facilities, health and safety of learning environment	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	No	4	50,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.		$50,000
Kinesiology & Athletics	General and Team locker room repairs	Facilities Improvements/ Repairs	Provide physical activity experiences that facilitate competence in at least 2 physcial activities and proficiency in 1 activity.	Student success and completion initiatives, maintain facilities, health and safety of the learning environment	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	No	4	15,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.		$15,000
Theatre	P-Building Interior Updates	Facilities Improvements/ Repairs	Interior Refurbishments – includes new paint and flooring throughout the hallway and green room, makeup room and dressing rooms; new mirrors and makeup lighting; new countertops; paint lockers and cabinets. This much needed refurbishment will enhance the appearnace and functionality of the existing facilities and equipment and give the students an improved learning	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development	Increased number of student enrollment in technical and performance courses	Yes	Yes - RAR	4	50,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.		50000
Kinesiology & Athletics	Gym floor resurfacing- both gym floors (small and large)	Facilities Improvements/ Repairs	Improving and maintaining facilities directly links to student athlete recruitment and transfer	Provide athletic compliance, meet minimal standards and dimensions required for competition	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	No	5	50,000	Yes	Please work with SAC M&O (Shannon Kaveney). Will this require an FMR? If yes, follow FMR process (Form 1). If no, please reach out to the budget office with quotes and completed FSA (if needed) who will provide funding account string.		$50,000
					Facilities Improvements/ Repairs				**$289,952**				**$289,952**
Health Sciences Nursing	ACEN annual membership fees	Other	Holding to accreditation standards provides a platform for our nursing program to ensure integrity and the maintenance of excellence. The excellence of the nursing program provides opportunities for our student population to experience student learning experiences meeting the seven student learning	Student Achievement - Successful Course Completion, Degree Completion	Student achievement and successful course completion assessed by completion and NCLEX pass rates.	No	No	1	$2,875	Yes		13-0003-601000-16640-5300	$2,875
Legal Studies/Paralegal	ABA Membership	Other	SAC required to maintain ABA compliance	Vision goal 4: Workforce g	ABA reapproval	no	no	1	$1,500	Yes		13-0003-601000-15175-5300	$1,500

Department	Item	Category	Description	Vision/Goals	Outcomes			#	Amount		Account	Total
Legal Studies	Pathway to Law Membership	Other	Required fees to participate in P2L program	Vision Goal 5/Equity	Students graduating with P2L certs.	no	NO	1	$5,000	Yes	13-0003-601000-15175-5300	$5,000
Health Sciences Nursing	BRN CEU renewal fees	Other	The BRN CEU provider certification allows the nursing program to hold CE courses for faculty required for licensure. CEUs assist faculty with currrency that is necesary to bring into the classroom to assist with achievement of SLOS.	Workforce Development	Student surveys reporting on faculty and classroom/clinical experiences.	No	No	2	$750	Yes	13-0003-601000-16640-5300	$750
Legal Studies/Paralegal	CLIRRC (Legal Clinics)	Other					Yes, SWP	2	$800	Yes	Funded through SWP/ Perkins	$800
							Other		**$10,925**			**$10,925**
Kinesiology & Athletics	Trace, Synergy, Rhapsodo	Software/Licenses/fees (Instructional)	Promote student athlete transfer, health & safety, assists in achieving class SLOs. Creates safer learning environment.	Student success and completion initiatives, maintain facilities, health and safety of the learning environment	Student success and retention, student satisfaction surveys, and student recruitment	No	No	1	$5,000	Yes	12-2390-083500-15440-5950	$5,000
FIRE- Wellness	Renew VALD Equipment Lease Package	Software/Licenses/fees (Instructional)	SLO: Reducing injury risk, health risk, and increasing physical performance are three of the most important student outcomes for the Wellness Program. Plan to achieve: VALD & HAWKINS are human performance measurement-software programs used to enhance performance and identify risk for injury.	SAC Vision & Strategic Goals Workforce 4.) Prepare students for a Livable wage-field ; 7.) High quality workforce-ready technical programs	Provide assessment, education, and follow-up testing with students to monitor outcomes of reduced injury and impoved physical	No	No	1	$5,500	Yes	12-2390-213350-15715-5950	$5,500
MNFG	Software updates	Software/Licenses/fees (Instructional)	Ensures that the technology taught in the program is current with that used in industry.	Ensures access to technologically advanced software as used by industry.	Ensures that the department's instructional software for use by students in the completion of class assignments is current to	NO	NO	1	$14,500	Yes	12-2390-095630-15755-5950	$14,500
Health Sciences Nursing	ExamSoft License fees for Exemplify	Software/Licenses/fees (Instructional)	The electronic exam platform provides a means for test taking that mimics the National Licensure Exam for RNs. This software allows the nursing students to experience the formatting of questions that will be on the NCLEX_RN. This d025iereclty relates to the achievement of the SLO Careers and Thinking and Reasoning.	Increased success on unit exams and diagnostic exams. Finally, Success on NCLEX-RN entrance into the workforce.	Student performance in test taking. Increased student scores on diagnostic exams. NCLEX-RN pass.	No	No	1	$2,700	Yes	12-2390-123010-16640-5950	$2,700
Theatre	Royalties	Software/Licenses/fees (Instructional)	Performance courses must culminate in a live production open to public audiences in order to assess outcomes and achievements. Published works require licensing in order to produce. These funds will allow for two straight plays, and one touring musical production to local elementary schools. Note: needs to be institutionalized in budget because it is an annual fee.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	Increased number of student enrollment in performance courses	No	Yes - RAR, Foundation	1	$3,500	Yes	12-2390-100600-15560-5950	$3,500

Program	Item	Category	Description	Vision/Goal	Outcome	Col1	Col2	Priority	Cost	Approved	Account Number	Total
					success/completion rates							
Computer Science	ITPro Academy - 1 year licensing	Software/Licenses/fees (Instructional)	Information Technology educational techniques and trends in the computing/IT/cybersecurity industry. Used for creation of training and instructional lecture/videos for students	Faculty will improve teaching techniques and gain insight into the IT and cybersecurity issues.	Faculty gain insight and information to deliver new content from industry	no	no	1	$11,000	Yes	12-2390-070200-15140-5950	$11,000
Legal Studies	NSLT Tech Access	Software/Licenses/fees (Instructional)	Allows review of 20 Legal Applications in Law Classroom	Vision goal 4: Workforce goal to increase salarys. Cornerstone 5f Tech Competency	Student completion of NSLT Cert (industry certification)	no	NO	1	$13,000	Yes	12-2390-140200-15175-5950	$13,000
FIRE- Wellness	Renew Hawkins Software	Software/Licenses/fees (Instructional)	SLO: Reducing injury risk, health risk, and increasing physical performance are three of the most important student outcomes for the Wellness Program. Plan to achieve: VALD & HAWKINS are human performance measurement-software programs used to enhance performance and identify risk for injury.	SAC Vision & Strategic Goals Workforce 4.) Prepare students for a Livable wage-field ; 7.) High quality workforce-ready technical programs	Provide assessment, education, and follow-up testing with students to monitor outcomes of reduced injury and impoved physical	No	NO	2	$5,000	Yes	12-2390-213350-15715-5950	$5,000
Health Sciences Nursing	InfoBase	Software/Licenses/fees (Instructional)	Critical thinking and clinical reasoning SLO's show need for continued development of innovative teaching/learning strategies.	Area I: Student Achievement. Help students better understand challenging clinical concepts regarding medication administration. Supports integrated approaches to student success and	Increased retention, completion, and persistance of Nursing students.	No	No	2	$3,500	Yes	12-2390-123010-16640-5950	$3,500
Computer Science	VMware IT Academy - 1 year licensing	Software/Licenses/fees (Instructional)	Ensure lab and computers are properly prepared for course/lab instruction	Area I: course completion, degree/cert/transfer completion, workforce development	Student success/completion rates	no	no	2	$300	Yes	12-2390-095200-15150-5950	$300
FDM	CLO 3D Software	Software/Licenses/fees (Instructional)	3D software directly supports many SLOs bcuase it is used in Pattern Drafting classes, 3D design classes, and Computer Illustration Classes	SAC 2021-24 Ed Plan Vision Goals: #1 Timely completion #4 Workforce Livable wage-field workforce-ready	FTES Increased-Credit	No, it is specifically for the FDM program	No	3	$10,000	Yes	12-2390-130100-15714-5950	$10,000
Health Sciences Nursing	EDGT Tutorials	Software/Licenses/fees (Instructional)	Critical thinking and clinical reasoning SLO's show need for continued development of innovative teaching/learning strategies.	Area I: Student Achievement. Help students better understand challenging clinical concepts regarding medication administration. Supports integrated	Increased retention, completion, and persistance of Nursing students.	No	No	3	$3,900	Yes	12-2390-123010-16640-5950	$3,900
Computer Science	Cisco Academy - 1 year licensing	Software/Licenses/fees (Instructional)	Ensure lab and computers are properly prepared for course/lab instruction	Area I: course completion, degree/cert/transfer completion, workforce development	Student success/completion rates	no	no	3	$400	Yes	12-2390-070200-15140-5950	$400

Program	Item	Category	Justification	Vision Goal	Student Benefit	Multi-Discipline		Priority	Cost	Ongoing	Account Code	Total
OTA/SLPA	Simucase - provides OTA/SLPA students with simulated patient care; Students are able to give responses and select how they would proceed in OT/SLPA treamtent	Software/Licenses/fees (Instructional)	The OTA program is required by outside accreditation and department policy to have all OTA students participate in two Level I fieldwork experiences (in the 2nd & 3rd semesters of study) consisting of 32 hours of either on-site clinical participation or standardized patient care. SLPA: Program Objective 1: to train students for employment as SLPA through	OTA: Level I fieldwork is required per external accreditation standards and department policy. OTA students cannot progress in the program unless level	OTA: Successful student placements in all required rotations of fieldwork SLPA: Student achievement toward	No, it is specifically for the OTA program No: SLPA	No	4	$8,860	Yes	12-2390-122000-15720-5950	$8,860
Engineering	Instructional software: Autodesk software (AutoCAD, Civil 3D, Revit), Solidworks (~2k), Studica support ($800)	Software/Licenses/fees (Instructional)	Software is essential to engineering education. Students must learn industry-used software to obtain jobs	Area I: course completion, degree/cert/transfer completion, workforce development	students gain experience in newest CAD software, enhancing jobs skills	no	no	4	$300	Yes	12-2390-095600-15150-5950	$300
OTA	AOTA NBCOT - online study web course/resource for OTA students preparing for the national certification exam	Software/Licenses/fees (Instructional)	80% pass rate is required to maintain ACOTE accreditation. The OTA pass rate for the past 2 years has been 83% and 84%. Prior to Covid was 90-100%	Students must pass the national certification exam in order to apply for CA State licensure and obtain employment in CA. The current cost of the exam is	Student pass rate will be 90% or higher	No, it is specifically for the OTA program	No	5	$4,752	Yes	12-2390-121800-15718-5950	$4,752
Legal Studies	Lexis Nexis Licenses	Software/Licenses/fees (Instructional)	Legal Research Tool, 65 Licenses	Vision goal 4: Workforce goal to increase salarys. Cornerstone 5f Tech Competency	Student completion of Lexis Training	no	NO	5	$14,000	Yes	12-2390-140200-15175-5950	$14,000
Distance Education/ all Canvas	DE Software : Canvas Credentials, Respondus, SurveyMonkey, Otter.ai, Rev, Screencast-O-Matic Pro, Canva, Camtasia	Software/licenses/fees (Non-Instructional)	Generally covered by lottery funds.	Student Acheivement & Innovation	Tools are used	Yes, Multi-Discipline (all Canvas)	No.	1	$50,439	Yes	Fund 13 Part of DE operating budget	$50,439
CDES	Various CDES software, child assessments,videos and OER content for CDES Courses	Software/Licenses/fees (Instructional)	3D software directly supports many SLOs bcuase it is used in Pattern Drafting classes, 3D design classes, and Computer Illustration Classes	SAC 2021-24 Ed Plan Vision Goals: #1 Timely Completion #4 Workforce Livable wage-field Workforce-ready technical programs	FTES Increased-Credit	No	No	6	$10,000	Yes	12-2390-130500-15717-5950	$10,000
Engineering	Amatrol PLC online curriculum (24 seats x $118/seat, eLearn Library, 4 mo term)	Software/Licenses/fees (Instructional)	Ensure students learn hands-on job skills	Area I: course completion, degree/cert/transfer completion, workforce development	curriculum enhances student learning of industrial automation job skills	No	no	7	$300	Yes	12-2390-095200-15150-5950	$300
Engineering	Drone Deploy software, mapping software	Software/Licenses/fees (Instructional)	Ensure students learn job skills	Area I: course completion, degree/cert/transfer completion, workforce development	this software will enhance student learning in the engineering surveying courses	No	no	8	$2,832	Yes	12-2390-095200-15150-5950	$2,832
		Software/Licenses/fees (Instructional)							**$169,783**			**$169,783**
Distance Education/OEI & Online/Hybrid	Online Teaching Certification Facilitation and Mentorship (3 LHE x 2 faculty x 3 semesters)	Personnel (Non-Instructional)	PLO: Distance Education faculty will be required to complete and maintain the Online Teaching Certification requirements of the college.	Student Acheivement, Innovation, Teaching & Learning	Increased number of online faculty, courses offered and improved student success	Yes, Multi-Discipline	No.	2	40,059	Yes	Fund 13 Part of DE operating budget	$40,059

Department	Item	Type	Description	Goal	Assessment		RAR	Qty	Amount		Fund/Account	Total
Dance Dept, Theater Dept, Film/TV, Music Dept.	Ongoing classified Dance & Theater Costume Technician	Personnel (Non-Instructional)	Personnel (Non-Instructional)-- Classified $19/hr or $33,170 to $125,270 year. Minimum of $60,000 part time to support multiple depts and is in program reviews.	I. Student Achievement; III. Innovation; V. Workforce Development	Assessment of student service unit outcomes pertinent to production process	Yes - would benefit programs using Phillips Hall for production	Yes - RAR	2	125,270	Yes	Fund 11 Pay differential funded thru the re-org process	$39,189
					Personnel (Non-Instructional)				**$165,329**			**$79,248**
Learning Center	Human Brain Model, 2 part	Supplies (Instructional)	Biology/pre-nursing students have requested a human brain model in the Learning Center. We have other models and equipment but not the brain. Access to the model will give students opportunity to work with a tutor and the model for increased understanding of information that they need for their biology/anatomy classes.	Strategic Goal #1: Santa Ana College will provide support services that remove barriers for timely completion of educational goals of students.	student feedback	No	No	1	190	Yes	12-2390-499900-15635-4310	$190
CULN	Consumable Budget	Supplies (Instructional)	Foods labs can not happen without consumable goods to use for ingredients, recipes, experiments, hands-on experience. Funds are needed to purchase consumables for CULN/NUTR food labs at SAC, OCSA (dual enrollment), and GGUSD (dual enrollment). This includes recipe	VisionVision Goal #1: Completion •Strategic Goal #1: Santa Ana College will provide support services that remove barriers for timely completion of	Student completion and retention rates.	No	No	1	51,500	Yes	12-2390-130630-15714-4310	$51,500
Geology/Biology	Field Course Supplies: $255 3x Scepter 5 gallon BPA free military water container ($85 ea), $600 10 xThermarest foam pad ($60 ea), $950 2x REI Base Camp 4 Tent ($475 ea), $20	Supplies (Instructional)	Field Course Basic Needs & Safety: This supplies will provide students access to appropriate and safety field course (camping & field work) experiences. This will allow appropriate shelter and food/water storage for the field sites that are utilized.	#5 Equity: Provide students with basic needs for field courses to give them access to a comfortable and safe field experience.	These field coures help expose students to filed work & field experiences that are directly applicable to STEM related jobs. In addition they provide	YES - Biology and Geology	No	1	5,000	Yes	12-2390-191400-16433-4310	$5,000
Art/Photo	Elinchrom Light Kits - 3 kits	Supplies (Instructional)	The photography program needs updated studio lighting equipment to meet student learning outcomes for the following courses: Commercial Photography, Commercial Studio Practices and Portrait Photography. The current equipment is out of date and doesn't work properly.	I. Student Achievement; II. Use of Technology; III. Innovation; IV. Community; V. Workforce Development;	By monitoring the increased success rate of our photography students in the area of completion, we will evaluate the	Yes -Communication Media Studies + El Don News -Mural Painting -Gallery Production -Hospitality -Foundation	Yes	1	4,229	Yes	12-2390-101100-15512-4310	$4,229
Business Applications & Tech	Student Exams	Supplies (Instructional)	Needed to teach Adobe and Microsoft Office Cert classes	Students with technical competencies		No	No	1	6,500	Yes	12-2390-051400-15120-4310	$6,500
Digital Media	(2) Sony - 65" Class X75k 4K HDR LED Google TVs	Supplies (Instructional)	It will replace uninstalled projector that can not be mounted properly in the classroom and can not be sceen properly by students in the back of the classroom for propoer instructor demos in the animation lab. Animation lab (A-223)	I. Student Achievement; III. Innovation; V. Workforce Development;	All students in the clasroom will be able to see instruftor demos.	No	No	1	1,350	Yes	12-2390-060420-15553-4310	$1,350
Digital Media	(2) Luxor Adjustable Height Rolling TV Stand For 32"-70" TVs,	Supplies (Instructional)	It will replace uninstalled projector that can not be mounted properly in the classroom and can not be sceen properly by students in the back of the classroom for propoer instructor demos in the animation lab. Animation lab (A-223)	I. Student Achievement; III. Innovation; V. Workforce Development;	All students in the clasroom will be able to see instruftor demos.	No	No	2	375	Yes	12-2390-060420-15553-4310	$375
MNFG	Instructional Supplies	Supplies (Instructional)	Project materials, cutting fluids, cutting tools, and other supplies are used by students in the lab in the completion of rquired class projects.	Ensure access to project materials for all department students.	Ensures that students have project materials, cutting fluids, cutting tools and other supplies requires for the completion of	NO	No	2	19,500	Yes	12-2390-095600-15755-4310	$19,500

Department	Item	Category	Description / SLO	Goals / Striving	Measure / Student Achievement	Funding / Discipline			#	Amount		Account Code	Total
SLPA	Therapeutic materials	Supplies (Instructional)	Program Student Learning Outcome: Demonstrate a clear understanding of the job responsibilities of an SLPA, including compliance with state regulations and ethical conduct by demonstrating competency in the job responsibiliteis of an SLPA as determined by direct competency evaluation that includes evaluation of Personal Skills, Technical Skills,	Striving to meet the academic and workforce needs. Preparing studens for career, lifelong learning and transfer.	Student achievement toward accomplishing program and student outcomes	Not at this time but am open to sharing space with others. Not sure of options for funding by am looking at general funds.	No		2	2,500	Yes	12-2390-122000-15720-4310	$2,500
Biology	Skeletal Muscle & Lung Slides	Supplies (Instructional)	Students will use slides to study anatomical structures that are core to the course.	These slides are replacing slides that are integral to our 239 lab course and continues to support the work we are currently doing.	Lab Quizzes and Lab Exams	Multi Discipline (This material can be used for Bio 239 and Bio 149	No		2	250	Yes	12-2390-040100-16410-4310	250
Engineering	Lab Supplies	Supplies (Instructional)	Ensure students learn hands-on job skills	Area I: course completion, degree/cert/transfer completion, workforce development	engineering technology lab continues to operate so students can learn hands-on job skills in engineering	No	no		2	3,600	Yes	12-2390-092400-15150-4310	$3,600
Music	Camera and TV Monitor for in class and online piano classes. (NO FMR Needed)	Supplies (Instructional)	Music Department PLOs relate directly to students' public performance skill development. Many SLOs in our performance classes flow from this desired outcome. Will complete the pre-FMR to demonstrate not needed.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	Greater success rates in the piano classes.	No	No		2	1,300	Yes	12-2390-100400-15535-4310	$1,300
Art/Photo	HDMI Transmitter + Receiver	Supplies (Instructional)	Transmitter + Receiver are necessary to facilitate wireless connection between HDTV + Instructor Station Computer. Currently, the wired connection creates a safety hazard. This equipment is needed to eliminate the cord between computer and tv.	I. Student Achievement; II. Use of Technology; III. Innovation; IV. Community; V. Workforce Development;	By monitoring the increased success rate of our photography students in the area of completion, we will evaluate the	No	Yes		3	1,200	Yes	12-2390-101100-15512-4310	$1,200
CJA	5 Classroom Lecterns	Supplies (Instructional)	SLOs: Ensure newly hired peace officers possess legal, ethical, and communicty policing knowlege and skills necessary for vocational success. Planning to Achieve:	SAC 2021-24 Ed Plan Vision Goals: #1 Timely Completion #4 Workforce Livable wage-field Workforce-ready	New Lecterns procured/ installed with new AV project components. Students taught	No	Yes- SWP- 7		3	31,100	Yes	12-2390-210500-15711-4310	$31,100
Biology	Sauropsid Models	Supplies (Instructional)	Students will better understand the major adaptive features of ancestral sauropsid taxa using these highly detailed models of ancient reptilian forms	These models will reinforce retention of the content covered in the animal diversity and ecology class. Some models may also be used for the same purpose in the marine biology	Written assignments, lab quizzes, quantitative examination	Single-Discipline (although it can be used in multiple classes within Biology)	No		3	300	Yes	12-2390-040100-16410-4310	300
Computer Science	computer parts, cables, RGA45 connectors, storage devices, wire for patch	Supplies (Instructional)	Ensure students learn hands-on job skills	degree/cert/transfer completion, workforce development	Student success/completion rates		no	no	3	14,000	Yes	12-2390-070200-15140-4310	$14,000
FIRE- Wellness	Peform Better Fitness Equipment - (Exercise Mats, Bands, etc.)	Supplies (Instructional)	SLO: Evaluation of personal fitness and wellness. Plan to achieve: Successful use of equpment to aid in delivering fitness assessments, lectures/ workshops for students	SAC Vision & Strategic Goals Workforce 4 .) Prepare students for a Livable wage- field ; High quality workforce-ready technical programs	Successful student participaton in required fitness assessments and fitness workshops		No	no	4	2,500	Yes	12-2390-213350-15715-4310	$2,500

Department	Item	Category	Justification	Goal/Vision	Assessment	col	col	col	#	Amount	col	Account Code	Total
Health Sciences Nursing	Supplies, including IV catheters ($2100), IV fluids ($1,200), IV Bags, gloves ($400), 4x4s ($125), chux ($100), ampules ($150), lancets ($350), Q-tips ($50), medication vials	Supplies (Instructional)	Supplies necessary for adequate simulation and training exercises for nursing students. Simulating the healthcare environment is integral in assuring student success related to the SLO: Careers.	Student Achievement - Successful Course Completion, Workforce Development, Certificate Completion; Student Achievement Budget & Infrastructure	Students performance in completing skills in Health Sciences Skills Lab.	No	No		4	7,500	Yes	12-2390-120100-16640-4310	$7,500
Art/Photo	Signma 24-70mm F2 Sony EX2 Lenses (need 3)	Supplies (Instructional)	The photography program does not have adequate professional level, zoom lenses to loan to students for assignments, school events and hands-on learning experiences. Beyond our basic, consumer level kit lenses, we cannot offer our students opportunities to use professional, industry	To increase the success rate of our photography students, updated professional photographic lenses are required. Lack of equitable access to high quality of	By monitoring the increased success rate of our photography students in the area of completion, we will evaluate the impact of the	Yes This professional equipment would allow for collaborations with the following SAC programs: -Communication	Yes		4	5,000	Yes	12-2390-101100-15512-4310	$5,000
Legal Studies	CEB	Supplies (Instructional)	Legal Research Tool, used during entire paralegal program	Vision goal 4: Workforce goal to increase salarys. Cornerstone 5f Tech Competency	no	NO		4	1,500	Yes	12-2390-140200-15175-4310	$1,500
Astronomy/Physics	Spectral Tubes [30 un	Supplies (Instructional)	These spectral tubes containing various gases are utilized in the study of emission spectra, which constitute an important topic in both physics and astronomy courses, including PHYS 109, PHYS 211, PHYS 237, and ASTR 140.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities	Success will be measured by improvements in student achievement on both lab reports and exams.	Yes. Both PHYS and ASTR courses will utilize these spectral tubes.	NO		5	1,800	Yes	12-2390-191100-16431-4310	$1,800
Phillips Hall	Ultimate Support MC-125 (16)	Supplies (Instructional)	Go through a lot of microphone stands due to them getting knocked over on stage. These stands are industry standard and heavy duty.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American	Assessment of student service unit outcomes pertinent to production process.	Yes	No		9	5,200	Yes	12-2390-100600-15565-4310	$5,200
Art	Drawing Props	Supplies (Instructional)	Thinking and reasoning, and creative thinking through utilization technology in the classroom. Provides excellent resources for teaching and learning. Research and service.	I. Student Achievement;	Students will be able to use these items as models in the studio art classes, specifically Life Drawing, Painting and drawing courses	No	No		11	5,000	Yes	12-2390-100200-15510-4310	5000
							Supplies (Instructional)			$171,394			$171,394
OTA	OTA Fieldwork Asssistant	Personnel (Instructional)	All students are required to complete 2 8 week Level II fieldwork rotations. Because of COVID-19 and the shut down, the OTA department has had multiple fieldwork sites postpone or cancel level II fieldwork rotations. Beginning spring 2020, our OTA students are experiencing a minimum of a 1 semester delay in graduation. Jessica Padilla was able to create a nontraditional fieldwork site with one of our community partners, Alliance of Abilities. However, OTA outside accreditation (ACOTA)	Level II fieldwork is a graduation requirement. It is mandated by OTA outside accreditation (ACOTE), required before students are eligible to take the OTA national board examination and an OTA CA State licensure	3 students per semester will successfully complete an 8 week rotation at Alliance of Abilities. The OTA students will no longer experience a delay of at least one semester due	No, it is specifically for the OTA program	SWP		3	$38,500	Yes	Yes, funded thru SWP/ Perkins	$38,500
							Personnel (Instructional)			$38,500			$38,500

Total	$1,300,715	**Total (approvals)**	$1,214,634

Area	Item	Type	Rationale	Strategic Goals	Outcome			Priority	Cost		Funded
HS&T Division	Professional Development Training	Conferences	Division colleagues need funding to continue their continued learning at conferences and with professional development. The Division cannot rely solely on SWP funding, which is not always available.	Additional training opportunities provide committed colleagues greater opportunities to improve their skills in			Program Review	1	$5,000		No
FIRE	Fire technology Department Training	Conferences	Plan to achieve: Support faculty and staff professional development (13 mgrs and fac)	SAC Vision & Strategic Goals Completion & Workforce 2.) Academic and student support 7.) Develop Innovative, high quality , workforce-	Provide assessment, education, and follow-up testing with students to monitor outcomes of reduced injury and impoved	No		2	$18,000		No
Legal Studies	AAfPE Conferences	Conferences	AAfPE training on best practives for ABA approval status, multiple tracks, voting member.	Cornerstone 3: Aiming High	Program improvement and continued ABA approval	no	NO	3	$2,500		No
Distance Education/ all Canvas	Online Teaching Conference, OER/ZTC Meetings/Conferences	Conferences	On-going Technical support These are generally local conferences. DE Support Specialists & faculty representatives need to assure knowledge of the many new software applications required for OEI, Canvas features/tools and OER/ZTC.	Student Acheivement & Innovation	Improved support for new Canvas tools and innovative online usage.	Yes, Multi-Discipline	No.	5	$5,000		No
Engineering	Training (software, PLC, robot) (Klein - in house, $2k/day) (fanuc - virtual $100/hr), ladder logic	Conferences	Ensure faculty are prepared to teach & ensures student learning	Area I: course completion, degree/cert/transfer completion, workforce development	improve teaching of automation, robotics topics, thus enhancing student skills	No	no	4	$3,500		No
Theatre	Musical Director	Contracted Services (Instructional)	Broaden and enhance career exploration and planning, work-based learning opportunities, and other supports for students by exposing them to professionals in the industry. (Musical theatre production)	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	Increased number of student enrollment in performance courses	Yes - would benefit students following the Musical Theatre Pathway certificates comprised of the Theatre, Dance and Music Departments and community outreach	Yes - RAR	1	$5,000		No
Geology/Biology	Field Trip Van Rental	Contracted Services (Instructional)	Field courses are a critical part of our natural sciences offerings. Vans are required to get students into the field to engage with the content for the courses.	Student Achievement - Successful Course Completion, Persistence, Degree and Certificate Completion	Success will be measured by improvements in student achievement on exams/field notebook and by reviewing annual majors declared	YES - Biology and Geology	For 2023/2024, SAC Foundation has provided 10,000 for offering of field courses in Geology and Biology	2	$6,000		No
Theatre	Choreographer	Contracted Services (Instructional)	Broaden and enhance career exploration and planning, work-based learning opportunities, and other supports for students by exposing them to professionals in the industry. (Musical theatre production)	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	Increased number of student enrollment in performance courses	Yes - would benefit students following the Musical Theatre Pathway certificates comprised of the Theatre, Dance and Music Departments and community outreach	Yes - RAR	2	$5,000		No
Biology	Research Cruises	Contracted Services (Instructional)	Students will be exposed to modern equipment and data collection techniques related to oceanography, physics, engineering, marine and environmental sciences.	These research cruises help expose students to research techniques and experiences that are directly applicable to STEM-related jobs.	Written assignments, lab quizzes, quantitative examination	Multi-Discipline (this experience can be expanded for use in multiple labs in Biology, Physics, Geology, and Engineering.	Yes (2022-2024) - Foundation Grant	3	$7,710.00		No

Department	Request	Category	Rationale	Strategic Alignment	Assessment	Service Area	SWP	Priority	Cost	Other
Library Technology	Student/institutional ALA memberships	Contracted Services (Instructional)	Aligns with: PLO 3 - Prepare for employment above the beginning clerk level as paraprofessionals in school, public, special, or academic libraries.	Strategic Goal #1 Santa Ana College will provide support services that remove barriers for timely completion	Students will have closer ties with their professional organizations, closer ties to potential scholarships and job outlooks as	No	No	4	$4,000	No
Library Services	E-books	Contracted Services (Instructional)	E-books provided by the library are critical to student research needs, particularly ongoing remote learning and 24/7 access to research materials. Library e-books are up to ten times more expensive than print books and can only be purchased by certain vendors (EBSCO, Gale, YBP) to be compliant with copyright lending laws. For these reasons, we traditionally have to be	SAC Vision Themes I & II: Student Achievement & Use of Technology & Applies to: Strategic Goal #4 Santa Ana College will provide services that support student integration	Usage tracking and assessment of student service outcomes pertinent to e-resource access and usability.	Yes. The library serves all disciplines and is a campus-wide service area.	No	4	$25,000.00	No
Economics/Geography	Laptops	Equipment (Instructional) >$1,000 per item	The goal is to improve student retention and completion rates in both the Economics and Geography programs and to increase the number of declared majors in both disciplines. The Dept. is increasing online training for instructors, tutoring in-person and remotely, and offering Dual Enrollment courses in various modalities. These laptops will help the faculty ensure	Improve student retention and completion rates. Reduce achievement gaps. Increase number of majors and transfer rates to four-year institutions	Faculty and student feedback, and increased student sucess on graded assignments	Yes, both Economics and Geography, which are housed in the same department	No	2	3,000	No
Kinesiology & Athletics	Replacement of E102 Fitness Center equipment such as broken weight machines	Equipment (Instructional) >$1,000 per item	Replacemnt of Fitness Center equipment such as broken weight machines. Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity.	Aligns with student success and completion initiatives, maintain equipment and facilities, health and safety of learning environment	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	No	2	15,000	No
Math	SEVEN Class Sets of 10 Laptops and charging cart [essential for instruction]	Equipment (Instructional) >$1,000 per item	Provide students with the opportunity to apply current technology tools to explore exercises in quantitative reasoning. These devices will replace existing devices which are no longer working due to old age, causing disruption to student learning in the classroom.	Class sets of laptops closes equity gaps by providing all students with access to technology (Strategic Goal #8) and helps students to gain familiarity with math programs	We will continue to track student success in classes utilizing the classroom technoogy	No	No	2	165,492	No
Theatre	Projector	Equipment (Instructional) >$1,000 per item	To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to technology used in the professional the industry .	I. Student Achievement; II. Use of Technology; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Comm	Increased number of student enrollment in technical courses	Yes - would benefit programs using Blackbox (Little Theater) for production, including dual enrollment partners	Yes - SWP	2	5,000	No
Kinesiology & Athletics	Repacement of E102 fitness mats, resistance bands, and small weights	Equipment (Instructional) >$1,000 per item	Replacement of Fitness Center fitness mats, resistance bands, and small weights. Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity.	Aligns with student success and completion initiatives, maintain equipment and facilities, health and safety of learning environment	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	No	3	10,000	No

Department	Item	Type	Description	Goals	Assessment	Benefit	Other	Priority	Cost		
Physics	e/m Apparatuses [2] (new for department)	Equipment (Instructional) >$1,000 per item	An e/m apparatus is a scientific instrument that enables the quantitative measurement of the charge-to-mass ratio of electrons. This measurement has historical significance and is a topic covered in the PHYS 211, PHYS 227, and PHYS 237 courses.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting higher completion rates. It will also support Goal 2 -	Success will be measured by improvements in student achievement on both lab reports and exams.	NO	NO	3	9,600	No	
Theatre	Copier/Printer+Ink	Equipment (Instructional) >$1,000 per item	To broaden and enhance career exploration and training, work-based learning opportunities, and other supports for students by exposing them to marketing and production methods used in the professional industry.	I. Student Achievement; II. Use of Technology; III. Innovation; V. Workforce Development"	Increased number of student enrollment in technical courses	Yes - would benefit programs using Phillips Hall for production, including dual enrollment partners	Yes - SWP	3	1,000	No	
Phillips Hall	YAMAHA Dante Stagebox	Equipment (Instructional) >$1,000 per item	Currently with all the work being done to the building and parking lot, audio from the stage has a constant hum from faulty grounds. This device would elinate that while providing more access for more devices on stage.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	Assessment of student service unit outcomes pertinent to production process.	Yes	No	3	11,000	No	
Library Services	Classroom Furniture - 30 modular tables with chairs	Equipment (Instructional) >$1,000 per item	New furniture in the library classroom will enhance the learning space by making it a more interactive and collaborative space. Applies to: Library SUO - Library instruction and information literacy initiatives meet institutional learning outcomes. Applies to: Library Goal 1: Develop and evaluate information literacy initiatives to support Guided Pathways and Library Goal 3: Effectively integrate technology into library instruction and student services.	SAC Vision Theme I: Student Achievement & Strategic Goal #1 Santa Ana College will provide support services that remove barriers for timely completion and Applies to: ILO 3a - Information	Assess faculty and student usage of furniture pertinent to student service unit outcomes and information literacy instruction best practices.	Yes. Students from all disciplines attend library classes.	No	3	35,000	No	
Physics	Photoelectric Effect Apparatuses [2] (new for department)	Equipment (Instructional) >$1,000 per item	This apparatus will allow for a quantitative study of the photoelectric effect, which illustrates the particle nature of light, and is an important topic covered in the PHYS 211 and PHYS 237 courses.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting higher completion	Success will be measured by improvements in student achievement on both lab reports and exams.	NO	NO	4	8,800	No	
Music	Piano Dolly for the Steinway Model D in Phillip's Hall	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	I. Student Achievement; II. Use of Technology; III. Innovation; IV. Community;	Séan Small has stated that we need a new piano dolly to facilitate moving the gargantuan	Yes. Public performance serves our entire college community, as well as the general public at large.	No	4	1,200	No	
Phillips Hall	Milwalkee Panel Cutting Saw	Equipment (Instructional) >$1,000 per item	Currently we have faculty and staff trying to use the table saw to cut large stock material down, leading to unsafe conditions know as kick backs.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	Assessment of student service unit outcomes pertinent to production process.	Yes	No	4	2,200	No	
Biology	WET Labs C-Star Transmissometer (CST-25-PR) - integrates with our SBE-25plus Sealogger CTD	Equipment (Instructional) >$1,000 per item	Students will be exposed to modern equipment and data collection techniques related to biology and geology.	This tool is cross disciplinary and helps provide students with a skill set that is directly applicable in STEM-related jobs.	Written assignments, lab reports, quizzes, quantitative examination	Multi-Discipline (this piece of equipment integrates with the Seabird unit acquired in 2022, and will enhance the Seabirds usefulness in multiple classes in Biology 111, 212,	No	5	9,500	No	

Location	Item	Type	Description	Themes	Assessment		Col1	Col2		#	Amount		
Phillips Hall	MAC Pro's for Audio Control (2)	Equipment (Instructional) >$1,000 per item	As technology progresses we need to keep up with the demands of user groups. Software being used at the academic level is increasingly moving over to the MAC Architecture.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	Assessment of student service unit outcomes pertinent to production process.		Yes	No		5	30,000	No	
Theatre	Exterior Glass Display Case (x3)	Equipment (Instructional) >$1,000 per item	3 Phillips Hall glass display cases are necessary to be placed around the P building (exterior) to bring attention to the program and as a marketing tool for a presence on campus and in the community as to events. They will asl be used todisplay information that will clarify pathways for interested students. This much needed equipment will enhance the functionality of the existing facilities. The P building is one of the few buildings on	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development	Increased number of student enrollment in technical and performnce courses and community participation		Yes	Yes - RAR		5	3,000	No	
Biology	WET Labs ECO-FLBB Fluorometer - integrates with our SBE-25plus Sealogger CTD	Equipment (Instructional) >$1,000 per item	Students will be exposed to modern equipment and data collection techniques related to biology and geology.	This tool is cross disciplinary and helps provide students with a skill set that is directly applicable in STEM-related jobs.	Written assignments, lab reports, quizzes, quantitative examination	Multi-Discipline (this piece of equipment integrates with the Seabird unit acquired in 2022, and will enhance the Seabirds usefulness in multiple classes in Biology 111, 212,	No			6	8,000	No	
Phillips Hall	Belt / Disc Sander Combo Unit	Equipment (Instructional) >$1,000 per item	Currently students are limited with options to preparing props for shows. This piece of equipment would allow safer flexibility for staff and students in being able to complete prop projects.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	Assessment of student service unit outcomes pertinent to production process.		Yes	No		6	2,600	No	
Music	Yamaha CTX Grand Piano	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development	We will have two professional pianos in our piano lab. The current "second" piano is a few months away from being fire kindling. The performance of	Yes. Public performance of two piano repertoire serves our entire college community, as well as the general public at large.	No			6	50,000	No	
Chemistry	30 laptops and laptop charging cart to support Chemistry laboratory #2 SC-316.	Equipment (Instructional) >$1,000 per item	Laptops will support modernization of laboratory curriculum using Vernier sensors. Students will be introduced to current innovative data collection and analysis techniques using methods and high quality sensors similar to those used in industry. SLO: Student will demonstrate familiarity with lab equipment and generate, record, analyze & discuss	Laptops for analysis of Venier sensor data, (1) should improve success in measurement and data analysis. (2) It will better prepare students for STEM analytical &	Student success will be measured by laboratory report and practicum grades.		NO	NO		7	55,000	No	
Phillips Hall	Vertical Compressor	Equipment (Instructional) >$1,000 per item	Current permitted vertical air compressor stopped working. We replaced it with a small portable unit which is constantly needing replaced due to it getting overworked. This could fit into the compressor closet and provide plenty of	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development;	Assessment of student service unit outcomes pertinent to production process.		Yes	No		7	5,100	No	
Music	1 Musser 3.0 Pro Vibraphone, M55	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome. The procurement of basic instrumental equipment is necessary to" promote and sustain excellence in teaching and learning," "increase completion of certificates, degrees and transfer," and to "extend awareness of the college as a part	I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A. Community/Family Involvement.	We will have a professional level vibraphone for our student's usage in our applied program, big band, and concert band. Students will be able to perform solo and within an ensemble	Yes. Public performance serves our entire college community, as well as the general public at large.	No			7	6,500	No	

Department	Item	Category	Description	Strategic Goals	Assessment/Outcome	Multi-discipline/Community			#	Amount	
Math	TWO Class Sets of 40 Laptops and charging cart [essential for exam]	Equipment (Instructional) >$1,000 per item	Provide students with the opportunity to apply current technology tools to explore exercises in quantitative reasoning. These devices will replace existing devices which are no longer working due to old age, causing disruption to student learning in the classroom.	Class sets of laptops closes equity gaps by providing all students with access to technology (Strategic Goal #8) and helps students to gain familiarity with math programs and technology in...	We will continue to track student success in classes utilizing the classroom technoogy		No	No	8	170,821	No
Phillips Hall	HP Design Jet T210	Equipment (Instructional) >$1,000 per item	We currently have a serial port based plotter form the 80s that is not compatible with current software. We need the large format printer in order to print out drawings for construction projects in the shop for students and staff.	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	Assessment of student service unit outcomes pertinent to production process.		Yes	No	8	1,100	No
Music	2 Large Tenor Trombones w/ mouthpieces	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome. The procurement of basic instrumental equipment is necessary to" promote and sustain excellence in teaching and learning," "increase completion of certificates, degrees and transfer," and to "extend awareness of the college as a part	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A.	We will have a full complement of trombones for our student's usage in our applied music program, big band, and concert band. Students will be able to perform solo and within	Yes. Public performance serves our entire college community, as well as the general public at large.	No		8	8,000	No
Biology	Portable pH Meters - x8 units	Equipment (Instructional) >$1,000 per item	Students will have access to current scientific equipment that is used in biotechnology and research labs.	Use of this equipment will support the educational needs of students and help provide them hands-on training in using scientific equipment	Teaching students how to use the equipment and conducting skill assessment	Multi-discipline. This equipment can be used by any course that incorporates molecular biology or requires use of testing absorbance or transmittance of a given sample.	No		9	20,000	No
Music	2 Flutes	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A. Community/Family Involvement. The	full complement of flutes for our student's usage in our applied music program, big band, and concert band. Students will be able to perform solo and within an ensemble which will prepare them for	Yes. Public performance serves our entire college community, as well as the general public at large.	No		9	10,000	No
Physics	Spectrometers [3] (replacement)	Equipment (Instructional) >$1,000 per item	Spectrometers are instruments that enable the quantitative analysis of atomic spectra, which is a fundamental topic in the PHYS 211 and PHYS 237 courses.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting higher completion rates. It will also support Goal 2	Success will be measured by improvements in student achievement on both lab reports and exams.		NO	NO	10	3,600	No
Art	Uline Tablet Charging Cart (3)	Equipment (Instructional) >$1,000 per item	These secure charging carts will help protect our investments in our for Apple MacBook Pro & I-Pad Pro & Wacome tablets from theft and damage. These carts will also charge all of these devices. These carts will make it much easier to check out laptops to students in the classroom setting	I. Student Achievement;	Students will be able to use these items to easily check out their technology needs from C-208 and or future mural facility.		No	No	10	4,000	No

Department	Item	Type	Description	Strategic Plan	Assessment	Multi-Discipline			Rank	Cost	
Music	1 Jazz Guitar	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B.	We will have a professional level guitar for our student's usage in our big band and concert band. Students will be able to perform	Yes. Public performance serves our entire college community, as well as the general public at large.	No		10	4,000	No
Biology	PME MiniDOT DO Logger	Equipment (Instructional) >$1,000 per item	Students will be exposed to modern equipment and data collection techniques related to biology and geology.	This tool is cross disciplinary and helps provide students with a skill set that is directly applicable in STEM-related jobs.	Written assignments, lab reports, quizzes, quantitative examination	Multi-Discipline (this piece of equipment will be used for multiple classes in Biology 111, 212, and 259, and GEOL 150.	No		11	3,300	No
Music	1 Electric Bass	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A.	We will have a professional level electric bass for our student's usage in our big band and concert band. Students will be able to perform solo and within an ensemble, which will prepare them	Yes. Public performance serves our entire college community, as well as the general public at large.	No		11	3,000	No
Physics	Coulomb's Law Apparatuses [2] (new to the department)	Equipment (Instructional) >$1,000 per item	This apparatus will demonstrate the quantitative relationship between distance charge, and electric force, known as Coulomb's law, which is a fundamental topic covered in the PHYS 211 and PHYS 227 courses.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting	Success will be measured by improvements in student achievement on both lab reports and exams.	NO	NO		12	3,700	No
Music	2 Tenor Saxes	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in	We will have a full complement of saxophones for our student's usage in our applied music program, big band, and concert band	Yes. Public performance serves our entire college community, as well as the general public at large.	No		12	10,000	No
Library Services	Demco® LibraryQuiet™ Double-Sided End-Of-Range Booktruck, 6 Sloped Shelves - x2	Equipment (Instructional) >$1,000 per item	Smaller booktrucks to help student workers, staff, and faculty navigate the bookshelves more easily and to quickly reshelve books so students have access to them. This will be especially helpful in the upcoming years as we are planning a large scale weeding project. Some of our current bookcarts are very heavy and old and require a lot of physical strength to move. Maintains efficiency in the library and its circulation services for the students. Assists	Santa Ana College will provide support services that remove barriers for timely completion and Applies to: ILO 3a - Information Competency: Information Competency Students will do	Staff will be able to move materials more efficiently and without injury.	Yes. Library serves all students and staff and the booktruck assists in a multitude of projects and initiatives.	No		12	1,000	No
Biology	Thermo Scientific GENESYS 50 UV-Vis Spectrophotometer - x8 units	Equipment (Instructional) >$1,000 per item	Students will have access to current scientific equipment that is used in biotechnology and research labs.	Use of this equipment will support the educational needs of students and help provide them hands-on training in using scientific equipment	Teaching students how to use the equipment and conducting skill assessment	Multi-discipline. This equipment can be used by any course that incorporates molecular biology or requires use of testing absorbance or transmittance of a given sample.	No		13	60,000	No

Department	Item	Category	Description	Theme	Outcome	Public Benefit		Priority	Amount		
Music	2 Clarinets	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in	We will have a full complement of clarinets for our student's usage in our applied music program, big band, and concert band.	Yes. Public performance serves our entire college community, as well as the general public at large.	No	13	10,000	No	
Library Services	Book Drop: Demco-Kingsley 30 C-Series Outdoor System 53-1/4"Hx24W37-1/8"D	Equipment (Instructional) >$1,000 per item	This requested bookdrop is to be placed in a curbside location, such as the front of campus, for easier accessibility to accommodate the return of library materials. The library currently has one bookdrop located behind the library building that is only accessible by walking onto campus. Applies to: Library SUO - Library provides accessible services and resources	SAC Vision Theme I: Student Achievement	Assess student usage and feedback as well as Circulation area workflows involved with maintaining this service.	Yes. Students campuswide can benefit from this service.	No	13	6,000	No	
Physics	Speed of Light Apparatuses [2] (new to the department)	Equipment (Instructional) >$1,000 per item	The measurement of the speed of light is fundamental to our understanding of the nature of light and is a topic covered in the PHYS 211 and PHYS 237 courses. With this apparatus, students will gain hands-on experience in measuring the speed of light.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting higher completion	Success will be measured by improvements in student achievement on both lab reports and exams.	NO	NO	14	3,400	No	
Music	2 Small Tenor Trombones w/ mouthpieces	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in	We will have a full complement of trombones for our student's usage in our applied music program, big band, and concert band.	Yes. Public performance serves our entire college community, as well as the general public at large.	No	14	7,000	No	
Biology	Botany Models (new)	Equipment (Instructional) >$1,000 per item	Students will be able to better understand the 3D structures that would normally only be visualized by microscopy	This will support the teaching of the core content for the plant diversity course.	Lab Quizzes and Lab Exams	Single-Discipline	No	15	20,000	No	
Music	1 Bass Clarinet	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B.	We will have a professional level bass clarinet for our student's usage in our big band and concert band. Students will be able to	Yes. Public performance serves our entire college community, as well as the general public at large.	No	15	10,000	No	
Physics	Thermal Radiation Systems [3] (new)	Equipment (Instructional) >$1,000 per item	By using this apparatus, students will gain a deeper understanding of the physical principles behind thermal radiation, which is a fundamental topic covered in the PHYS 211 and PHYS 237 courses.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting higher completion	Success will be measured by improvements in student achievement on both lab reports and exams.	NO	NO	16	3,600	No	
Music	2 Trumpets w/ mouthpieces	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning:	We will have a full complement of trumpets for our student's usage in our applied music program, big band, and concert band. Students will be	Yes. Public performance serves our entire college community, as well as the general public at large.	No	16	8,000	No	

Department	Item	Type	Justification	Goal Alignment	Success Measure			No/No	No/No	Rank	Cost	No
Physics	Ripple Tank Systems [3] (new)	Equipment (Instructional) >$1,000 per item	The ripple tank will demonstrate different properties of waves, which constitue an important subject covered in the PHYS 210 and PHYS 237 courses.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting	Success will be measured by improvements in student achievement on both lab reports and exams.			NO	NO	17	3,300	No
Music	2 Alto Sasophones	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in	We will have a full completment of saxophones for our student's usage in our applied music program, big band, and concert band.	Yes. Public performance serves our entire college community, as well as the general public at large.		No		17	10,000	No
Physics	Basic Electrostatics Systems [2] (new)	Equipment (Instructional) >$1,000 per item	This system will demonstrate different charging processes and charge transfer, which are fundamental topics covered in the PHYS 211 and PHYS 227 courses.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting	Success will be measured by improvements in student achievement on both lab reports and exams.			NO	NO	18	2,800	No
Music	2 Flugelhorns w/ mouthpieces	Equipment (Instructional) >$1,000 per item	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning;	We will have a full brass section, for our student's usage in our applied big band, and concert band. Students will be able to perform solo and within an	Yes. Public performance serves our entire college community, as well as the general public at large.		No		18	7,000	No
Physics	Ballistic Pendulums [3] (replacement)	Equipment (Instructional) >$1,000 per item	The ballistic pendulum illustrates the laws of conservation of momentum and conservation of energy, fundamental topics in mechanics, which is the subject of study of PHYS 210 and PHYS 217.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting higher completion	Success will be measured by improvements in student achievement on both lab reports and exams.			NO	NO	19	3,500	No
Art/Photo	Epson Scanners (5 scanners)	Equipment (Instructional) >$1,000 per item	The scanners in the photography program area do not operate properly. The are old, out of date, scratched and in a poor state of disrepair. These scanners are meant to be used to meet outcomes in multiple courses. Students are unable to complete their course work according to industry	To increase the success rate of our photography students, updated professional scanners are required. Lack of	By monitoring the increased success rate of our photography students in the area of completion, we			No	Yes	19	7,160	No
Physics	Gyroscopes [3] (new)	Equipment (Instructional) >$1,000 per item	This gyroscope allows for a quantitative study of important aspects of rotational motion, which is a fundamental topic covered in the PHYS 210 and PHYS 217 courses.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting	Success will be measured by improvements in student achievement on both lab reports and exams.			NO	NO	20	3,300	No
Physics	e/m Apparatuses [4 units] (New)	Equipment (Instructional) >$1,000 per item	An e/m apparatus is a scientific instrument that enables the quantitative measurement of the charge-to-mass ratio of electrons. This measurement has	This equipment will facilitate a hands-on activity which will contribute to Goal 1 -	Success will be measured by improvements in student			NO	NO	21	19,200	No
Physics	Photoelectric Effect Apparatuses [4 units] (New)	Equipment (Instructional) >$1,000 per item	This apparatus will allow for a quantitative study of the photoelectric effect, which illustrates the particle nature of light, and is an important topic covered in the PHYS 211 and PHYS 237 courses.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting	Success will be measured by improvements in student achievement on both lab reports and exams.			NO	NO	22	17,600	No

Department	Item	Type	Description	Column A	Column B			Priority	Cost	
Kinesiology & Athletics	Wenger rolling carts used to compress sporting equipment for storage in equipment room	Equipment (Non-Instructional) >$1,000 per item	Storing sporting equipment and uniforms in compressed rolling carts allows for greater security of items, protection of equipment, and for keeping inventory	Provide athletic compliance, meet minimal standards and dimensions required for competition	Student success and retention, student satisfaction surveys, and student recruitment	No	No	2	10,000	No
HS&T Division Office	Short Throw Projector and hardware Facilities Maintenance Request	Equipment (Non-Instructional) >$1,000 per item	In order to enable in-person and online meetings, provide access to online resources, and promote innovative thinking and collaboration, the HS&T Division office intends to make use of smart technology in its current conference room.				Program Review	2	5,200	No
Business/Accounting	Surface pro 8	Equipment (Non-Instructional) >$1,000 per item			n/a	no	Yes - DE	3	4,000	No
HS&T Division Office	Advanced book scanners	Equipment (Non-Instructional) >$1,000 per item	This scanner will be used to digitize course catalogs and other large documents, as well as allowing faculty to scan course materials for use in the classroom.			No	No	3	800	No
HS&T Division Office	Various-Non-instructional Supplies Account	Equipment (Non-Instructional) >$1,000 per item	Reasons: Support department's needs where they are unable to use lottery funds (printers, office furniture, office supplies, etc.				Program Review	4	5,000	No
CDES	Workstation & Landline for new personnel	Equipment (Non-Instructional) >$1,000 per item	Student Assistant/Staff/Faculty that will support the coordination our CDES & Apprenticeship programming and s need a computer, landline, camera/microphone (if not in computer) and printer to do their work.			No	Program Review	5	7,000	No
Library Services	WorkPro® 12000 Series Ergonomic Mesh High-Back Executive Chair, Black/Chrome (9 chairs)	Equipment (Non-Instructional) >$1,000 per item	Many office desk chairs are broken and have not been replaced for over 20 years. New chairs would promote safety at work. Applies to: Library SUO - Library staff and faculty are supported in their instructional endeavors and their health and wellness prioritized.	Workplace Health and Safety	Personnel will not report injuries due to poor ergonomic setup.	No	No	5	4,800	No
Quick Copy	Laminating Machine	Equipment (Non-Instructional) >$1,000 per item	Faculty at SAC will have access to laminate and shred documents.				Program Review	6	3,200	No
Library Services	2 Tall office chairs	Equipment (Non-Instructional) >$1,000 per item	Many office desk chairs are broken and have not been replaced for over 20 years. New chairs would promote safety at work. Two faculty desks are raised and need specific taller office chairs to work with the area and workstation. Applies to: Library SUO - Library staff and faculty are supported in their instructional endeavors	Workplace Health and Safety	Personnel will not report injuries due to poor ergonomic setup.	No	No	6	1,600	No
Quick Copy	Commercial Paper Shredder	Equipment (Non-Instructional) >$1,000 per item	Faculty at SAC will have access to laminate and shred documents.				Program Review	7	3,500	No
Library Services	Sentry®Safe DH-109E Depository Safe, 1.3 Cubic Foot Capacity	Equipment (Non-Instructional) >$1,000 per item	Digital safe for the money held in circulation. Near the supply closet. Current safe requires a key and is susceptible to loss. Applies to: Library SUO - Library staff and faculty are supported in their instructional endeavors and their health and wellness prioritized and Applies to: Library Goal 2 -Evaluate and change workflows to ensure maximum efficiency for collection management and library	Workplace Health and Safety	College funds will be safeguarded and staff will not lose productivity due to time spent opening the safe.	No	No	7	1,300	No
Library Services	WorkPro® 23"D Vertical 3-Drawer Mobile Pedestal File Cabinet	Equipment (Non-Instructional) >$1,000 per item	Safe and secure cabinet for material that is accessed often. Applies to: Library SUO - Library staff and faculty are supported in their instructional endeavors and their health and wellness prioritized and Applies to: Library Goal 2 -Evaluate and change workflows to ensure maximum efficiency for collection management and library staffing models to support increased	FERPA regulations and Privacy	Staff will have improved productivity due to increased organization.	No	No	8	400	No

Department	Item	Category	Description	Alignment	Outcome				Cost	
Library Services	HP Laserjet pro M283fdw Wireless Color Laser All-In-One Printer-IF	Equipment (Non-Instructional) >$1,000 per item	Allows for more productivity for circulation staff to create student focused outreach and information.	SAC Vision Themes I & II: Student Achievement & Use of Technology	Staff will have improved productivity due to increased organization.	No	Yes	9	700	No
Library Services	Fellowes powershred 99Ci 100% jam proof 18-sheet cross-cut shredder	Equipment (Non-Instructional) >$1,000 per item	Removal of office waste and protection of student and staff identification. Aligns with FERPA regulations.	FERPA regulations and Privacy	No confidential information will be leaked in violation of FERPA.	No	No	10	400	No
Library Services	Scotch TL1306 Thermal Laminator, 12.3' Width	Equipment (Non-Instructional) >$1,000 per item	Create lasting promotional and outreach material that can be reused. This will reduce staff time the upkeep on often used items like hours bookmarks, displays, signage, and alert of hours. Applies to: Library Goal 2 -Evaluate and change workflows to ensure maximum efficiency for collection management and library staffing models to support increased	Applies to: ILO 3a - Information Competency: Information Competency Students will do research at a level that is necessary to achieve personal,	Productivity and access to create informational library flyers	No	No	11	400	No
Dean- Academic Affairs/Curriculum	2 Laptops - Quote Here	Equipment (Non-Instructional) >$1,000 per item				no	no	1	3,000	No
Fine & Performing Arts Division (all Depts.)	Transit Van	Equipment (Non-Instructional) >$1,000 per item	Transit Van for film and children's theatre touring company transportation for equipment, set and costumes. This addition will This much needed refurbishment will enhance the programs abilty to and safety in moving needed equipment to offsite locations and learning	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development;	Increased number of student enrollment in technical and performance courses	Yes	Yes - SWP	2	75,000	No
Art	(4) 2-D Display cases	Facilities Improvements/ Repairs	Thinking and reasoning, and creative thinking through utilization technology in the classroom. Provides excellent resources for teaching and learning. Research and service.			No	No	3	9,602	No
STEM Month	Publications designed advertisements for STEM Month	Marketing & Application Development	Supplies and materials necessary for STEM Month		# of student participants	yes	no	1	$2,500	No
Engineering	Brochures, flyers, promotional	Marketing & Application Development	Helps ensure program success. Courses must "make" in order for student to complete and learn	Area III: promote awareness of programs	enhances student awareness of program, enhancing student enrollment	No	no	1	$2,000	No
Library Technology	Speaker Series to align with Future Educators month in November. Reach out to speakers that	Marketing & Application Development	Aligns with: PLO 2 - Identify and differentiate the roles and be able to perform job duties of technicians in a library organization.	Strategic Goal #1 Santa Ana College will provide support services that remove barriers for timely	Survey of students/attendees after the event. Increased collaboration	Yes	No	2	$3,000	No
Legal Studies	OCPA Membership & Booth	Marketing & Application Development	Local paralegal organization, membership, student networking	Cornerstone 2; Strong Network		no	NO	2	$3,000	No
Legal Studies	Pathway activities, student conferences	Other	Bringing students to P2L conferences	Vision Goal 5/Equity	Student attendance and certificates	no	NO	1	$550	No
CDES	Professional Development Trainings/ Conferences, Communites of Practice, Research Participation, CA Early Care and	Other	Plan to achieve: Support continual Professional Development opportunities for faculty to remain current with the many changes in the field of ECE with the new CA Transitional Kindergarten Mandates, PK-3 grade credential from CA Commission on Teacher Credententialing, Apprenticeship Program trainings, and focus on Culturally	SAC Vision & Strategic Goals Completion & Workforce 2.) Academic and student support 7.) Develop innovative, high	Improvements in program delivery, and development of resources, grant awards for innovative projects, student	no		3	$18,000	No

Department	Item	Type	Description	Area	Outcome							
Health Sciences Nursing	ihuman - from Kaplan for use throughout the Nursing Program in all levels of the program and during times of TRI ($100.00/student x	Software/Licenses/fees (Instructional)	Critical thinking and clinical reasoning SLO's show need for continued development of innovative teaching/learning strategies.	Area I: Student Achievement. I-Human provides a virtual simulation experience for students to demonstrate competency and	Increased retention, completion, and persistence of Nursing students.		No	No	5	$20,000	No	
Health Sciences Nursing	Safe Medicate	Software/Licenses/fees (Instructional)	Critical thinking and clinical reasoning SLO's show need for continued development of innovative teaching/learning strategies.	Area I: Student Achievement. Help students better understand challenging clinical concepts regarding medication administration. Supports integrated approaches to student success and	Increased retention, completion, and persistance of Nursing students.		No	No	4	$11,000	No	
Health Sciences Nursing	Health Professions Education Solutions-ProSTATS Advantage	Software/licenses/fees (Non-Instructional)	Program level software package, ProSTATS Advantage from Health Professions Education Solutions, LLC. Revised for 2023 with added data features and revised demographics to meet NCSBN reporting requirements. Easily calculate withdrawals, re-admissions, graduation, licensure and attrition rates for your Health Professions educational program.	ProSTATS is a program that will allow track withdrawals, re-admissions, graduation, licensure, and attrition rates for the nursing program.	This software allows improved tracking of identifiers to meet the requirements of NCSBN reporting.		No	No	6	$1,995	No	
MNFG	Contracted Services/Maintenance parts and supplies	Supplies (Instructional)	Ensures that all lab equipment will be repaired and maintained in good conditions.	Ensures safe access to lab equipment for all department students.	Ensures that lab equipment is fully functional for use by students in the completion of class assignments.		NO	No	1	15,000	No	
Art/Photo	Canon EF 100-400mm II USM Lens	Supplies (Instructional)	The photography program does not have any extra long telephoto lenses. This is necessary for meeting outcomes in multiple courses especially Landscape Photography/PHOT 185 and Commercial Photography/PHOT 196/7.	To increase the success rate of our photography students, updated printing equipment is required. Our equipment and	By monitoring the increased success rate of our photography students in the area of completion, we will evaluate the	This professional equipment would allow for collaborations with the following SAC programs: -Communication	No		5	2,700	No	
CDES	Teaching Channel Plus annual subscription for 65 students (unused can rollover for spring). For courses in ED 100, CDEv 297	Supplies (Instructional)	Students required to do 20-45 hours in a TK-12 classroom. With the increase in online courses offered this year to students from all over the state to offer highest level of student access, these videos from teaching channel are in lieu of in person observation hours.	Utilize current information to enhance course delivery.	Evaluated by student and instructor feedback and evaluation of student.		No	No	5	4,500	No	
Art/Photo	Instructor Station Computer for A-219 Mac Studio with 64GB RAM, Monitor + Apple Care (for qty. 1)	Supplies (Instructional)	The Instructor Station Computer in A-219 is not robust enough to work in tandem with the new HDTV that is used for all lectures and demonstration for all photography courses. The connection is flimsy and students are unable to see the quality properly during technical demonstrations and lectures. ITS has confirmed that this lab requires a more robust computer set up than is	I. Student Achievement; II. Use of Technology; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Comm	By monitoring the increased success rate of our photography students in the area of completion, we will evaluate the impact of the equipment	This professional equipment would allow for collaborations with the following SAC programs: -Communication Media Studies + El Don News	No		2	5,255	No	
Learning Center	Sit-to-stand desk converter Qty. 3	Supplies (Non Instructional)	Two staff members have requested these desk risers. They are constantly moving from sitting at their desks to standing and signing in and assisting students. Will increase ability to provide efficient service to students	Strategic Goal #1: Santa Ana College will provide support services that remove barriers for timely completion of educational goals of students.	Staff feedback		No	No	1	$1,125	No	

Department	Item	Type	Description	Strategic Goal	Measure						
History	office printer	Supplies (Non Instructional)	Faculty members have last-minute printing needs to assist with in-class lectures and activities, as well as support DSPS students with modified and/or additional printed material. This printer will support student success, helping students learn and practice communication skills based on historical documents/artifacts and relevant	RSCCD Strategic Plan goal 4A: Maintain and Enhance Technological Infrastructure; SAC Educational Master Plan Vision Goal 1:1:	faculty and student feedback, increased student success on course assignments	no	No	1	$300	No	
FIRE- Wellness	Wellness Program - Mobile Unit Support Equipment (Fans, File Cabinets, Handheld Vacuums, etc.)	Supplies (Non Instructional)	Plan to achieve: Enhance functionality of mobile units used to provide comprehensive fitness evaluations to Fire Technology Wellness Students	SAC Vision & Strategic Goals Workforce 4.) Prepare students for a Livable wage-field ; 7.) High quality	Measure successful student participation in mobile labs	No	No	1	$2,500	No	
Geology/Earth Science	Mineral and Fossil Display Stands	Supplies (Non Instructional)	Displays stands protect samples and allow for more permanent orientation of samples for identification of specific properties useful in identifying minerals, rocks and fossils.	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities	Success will be measured by improvements in student achievement on both lab reports and exams.	no	No	1	$1,200	No	
Legal Studies	Law Technology Event	Supplies (Non Instructional)	Student Participation, WiE, ACEDS, etc.	Vision goal 4: Workforce goal to increase salarys. Cornerstone 5f Tech Competency		no	NO	1	$2,500	No	
Kinesiology & Athletics	Replacement ice machine and filters	Supplies (Non Instructional)	Replacement of ice machine at the soccer field complex plus filters for water and ice links directly to student athlete health and safety, conference compliance	Provide athletic compliance, meet minimal standards and dimensions required for competition	Student success and retention, student satisfaction surveys, and student recruitment impact surveys	No	No	1	$5,000	No	
Learning Center	12 chairs for staff	Supplies (Non Instructional)	Replacement of current seating which is old and in disrepair.	Strategic Goal #1: Santa Ana College will provide support services that remove barriers for timely completion of educational goals of	staff feedback	No	No	1	$3,200	No	
Geology/Earth Science	BMP51 Label Printer with Product and Wire ID Software (BMP51-AM-BWSPWID)	Supplies (Non Instructional)	Properly identified samples are needed for student learning outcomes to be addressed	This equipment will facilitate a hands-on activity which will contribute to Goal 1 - Completion by increasing student engagement in learning activities and promoting	Success will be measured by improvements in student achievement on both lab reports and exams.	no	no	2	$600	No	
Art/Photo	Lockable Cabinets, Heavy Duty Shelves + Backdrop Paper Storage for Equipment	Supplies (Non Instructional)	The photography program equipment room and print lab require shelving and heavy duty, lockable cabinets to store equipment, supplies and bulky items. Protecting the current equipmnent and supplies will ensure its safety and security. This will make it available to students for many years to come. To increase the success rate of our photography students, updated	I. Student Achievement; II. Use of Technology; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Comm	By monitoring the increased success rate of our photography students in the area of completion, we will evaluate the impact of the classroom	No	No	2	$3,374	No	
Fine & Performing Arts Division (all Depts.)	food and beverage	Supplies (Non Instructional)	Opening receptions (Gallery program) are events both on and off-campus for students to attend. We are also part of the artist community in the Downtown Santa Ana Artists Village where we have 2 art galleries and host monthly artwalks. Catering is also part of the recogniton students receive from particpating in the Annual Student Art Show. In addition, we	Being a fowrad facing program we deal a lot with the general public at these art events. We provide material that highlights course information on courses we teach in	Attendance numbers are a big tool for us to gauge.	No	No	3	$10,000	No	

Department	Item/Request	Category	Description	Vision/Strategic Themes	Outcome				Priority	Cost	
Phillips Hall	USB Camera with light for meetings and recording video content.	Supplies (Non Instructional)	Currently meetings are still being held via Zoom and various computers are in need of a camera with microphone.	IV. Community			Yes	No	3	$145	No
Chemistry	Instructional Assistant (19 hour on-going)	Personnel (Instructional)	The dept. may run a max. of 5 labs (3 supporting stockrooms) during any given instructional hour. To safely support faculty and students, each stockroom should always have available staff. This eliminates the need of the faculty to leave the teaching environment unmonitored to request/receive lab support during instruction. This request directly support	An instructional assistant will provide necessary student support services for timely completion of educational goals in a SAFE laboratory environment. Strategic Goal #1 and	Improved effeciency in preparation and completion of laboratories; increased student and faculty support during day and evening		NO	NO	1	$25,000	No
JAMS	FT Instructional Media Lab Technician (or upgrade current PT Instructional Aide to FT Lab Technician)	Personnel (Instructional)	No learning outcome in any program can be achieved if students do not have access to the required instructional media lab, technology, tools and equipment. However, major outcomes for all CMSD programs, including certificates and the AA-T in journalism include that students are able to: -Interpret and use the principles of digital,	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community	By providing a FT instructional media lab technician for our new temporary laboratory facility, we can track student success in news	YES. JAMS student media, including el Don and all print and digital platforms, serve the SAC community and provide it with balanced reporting about the college,	YES-- RAR was approved previously for 22-23		1	$57,714	No
Library Technology	OER Textbook creation for Cataloging and Technical Services for Paraprofessionals. A textbook for this course does not yet exist in OER format. Would need time	Personnel (Instructional)	Aligns with: Library Technology Goal - Expand distance education offerings to potentially increase enrollment while making the program more accessible to working people. Aligns with: Library Technology Goal - Provide equitable courses and maintain access for all students.	SAC Vision Themes I & II: Student Achievement & Use of Technology	Completed OER textbook that would apply to LIBR 110 and a potential future Library Technology Certificate. Could also be used nation-wide		No	No	1	$11,500	No
Library Services	Library Technician I	Personnel (Instructional)	This position would enhance technology functionality in the library and provide technical assistance to students and library staff. This position would support student public technology needs. Applies to: Library Goal 2 - Evaluate and change workflows to ensure maximum efficiency for collection management and library staffing models to support increased student success and	SAC Vision Themes I & II: Student Achievement & Use of Technology and Applies to: ILO 3b - Information Competency: Technology Competency	Assessment of student service unit outcomes pertinent to providing library technology support.	Yes. This is a multidisciplinary request in the sense that all students may receive assistance from the technician	No		1	$60,048	No
Engineering	Instructional aide - engineering lab, 8 hrs/wk x 34 wks	Personnel (Instructional)	Helps aid in student learning in the classroom and labs	Area I: course completion, degree/cert/transfer completion, workforce development	ensures the lab continues to function as learning space for students so they can learn valuable hands-on job skills in		No	no	1	$2,500	No
Health Sciences Nursing	Instructional Associates	Personnel (Instructional)	Instructional Associate who are Clinical Teaching Assistants per the BRN work with the faculty in the clinical setting to increase student learning opportunities for first semester students. Student retention of 90% in the first semester of the nursing program, increased from 70-75% with IA in place in clinical and Skills Lab. These positions are currently grant funded which is ending. SLOs - Career,	Student Achievement - Successful Course Completion, Persistence, Degree Completion, Workforce Development	Measurement of student skills will be assessed in hospitals by students giving safe patient care.		No	No	2	$50,400	No
Health Sciences Nursing	Learning Facilitators	Personnel (Instructional)	Critical thinking and clinical reasoning SLO's show need for continued development of innovative teaching/learning strategies.	Student Achievement - Successful Course Completion, Persistence, Degree and Certificate Completion, Workforce Development	Student achievement and successful course completion.		No	No	3	$18,000	No

Department	Resource/Position	Type	Rationale	Alignment	Outcomes/Measures	Col A	Col B	Priority	Cost	Col C
Library Technology	Curriculum development of new Library Technology Certificate with an emphasis on Web Archival and Metadata	Personnel (Instructional)	Aligns with: PLO 2 - Identify and differentiate the roles and be able to perform job duties of technicians in a library organization. Aligns with: Library Technology Goal - Provide equitable and high-quality courses for all students.	SAC Vision Themes I & II: Student Achievement & Use of Technology	Certificates awarded, increased FTES, new internship sites, and increased community awareness. Would be the	No	No	3	$12,000	No
Chemistry	Supplemental Instruction Facilitators	Personnel (Instructional)	Supplemental Instruction for Chemistry 209 improves student success, increases completion rate and degrees earned. The College is also able to collect apportionment from the Science Learning Center. *SLO: Students will be able to provide a written and/or oral explanation*	Supplemental Instruction Facilitators will provide necessary student support outside of the classroom for timely	Increase completion rate, FTES and degrees earned, help prepare students to be ready to join work force	NO	YES	4	$7,500	No
Health Sciences Nursing	Student Support Service Coordinator	Personnel (Non-Instructional)	This position is a continued need and instrumental in promoting student success, program progression, and completion as resource to students in tutoring assignments, laptop loans, application and graduation review, and referrals for counseling and financial aid. This position is currently funded by grant monies that are ending. NCLEX pass rates are over 91% with program attrition less than 10% with	Student Achievement - Successful Course Completion, Persistence, Degree Completion, Workforce Development	Student achievement, successful course completion, and the community's workforce needs assessed by completion, NCLEX pass, and job rates.	No	No	1	108,000	No
Dean- Academic Affairs/Curriculum	Curriculum/Outcomes Assessment Specialist	Personnel (Non-Instructional)				yes	No	1	99,844	No
Fine & Performing Arts Division (all Depts.)	Box Office/Marketing/Promotional Manger (could do all FPA website updates)	Personnel (Non-Instructional)	Classfied can help develop, support and broadly publicize industry-informed career pathways that prepare students for jobs needed within the regional labor market and drawn more community to our campus, students to our program and students the ability to tour to local elementary schools, impacting the	I. Student Achievement; III. Innovation; IV. Community;	Increased number of student enrollment in technical and performance courses	Yes - would benefit programs using Phillips Hall for production	Yes - RAR	1	133,830	No
Communication Studies Department	Sharepoint Web Consultant	Personnel (Non-Instructional)	Bring clarification to our students on AA-T in Communication Studies and increase transfers in the major. Clearly define SLO's for students, for each class. Help clarify the path for studetns (Guided Pathway). Inform students on careers in Communcation Studies. Provide resources	I. Student Achievement; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging	Use data to find out current majors and degrees, and after each semester, check to see if there is	This is specific to Communication Studies Department website, but would support increasing visability of the college and enrollment. No		1	6,500	No
FDM	Lab Assistant for classroom machinery weekly maintenance	Personnel (Non-Instructional)	The FDM program requires a lab asistance to run machinery equipment at least once a week. The DTG printer, sublimation printer, and pattern plotter both need to be run minimum once a week to avoid ink drying up. This position would also be responsible to run the plotter to print pattern designs for students in pattern drafting classes. This position would also be	Maintain quality of and accessibility to classroom facilities. More robust and reliable means of developing a strong and healthy workforce. Increase	FTES Increased-Credit	No, it is specifically for the FDM program No		2	16,000	No
Health Sciences Nursing	General Office Clerk	Personnel (Non-Instructional)	This position is a continued need for the Health Sciences Department and currently funded by grant monies that are ending in 2020. This position is related to the program size and maintenance of student data for reports required of approval/accreditation and healthcare agencies; SLO - Careers.	Student Achievement - Certificate and Degree Completion and Workforce Development	Records accurate, maintained, and complete for required documentation in student and faculty files for BRN and ACEN reports and	Yes - EMT, MA, NCE, and Nursing	No	2	30,000	No
Dean- Academic Affairs/Scheduling	Support Service Assistant	Personnel (Non-Instructional)				yes	no	2	84,468	No
Health Sciences Nursing	Simulation Tech	Personnel (Non-Instructional)	This added personnel will allow for necessary maintenance and repair of simulation equipment, assist with simulation, and give the Simulation Coordinator time to enhance and improve student learning/outcomes to create additional simulation scenarios for SLOs of Careers, Thinking/Reasoning, Communication, Life Skills	Student Achievement - Successful Course Completion, Workforce Development, Certificate Completion; Student Achievement Budget	Student performance in healthcare environments, leadership, and interprofessional communication	Yes-EMT, Nursing	No	3	50,400	No

Program/Area	Request	Category	PLO/Goal	Strategic Priority	Expected Outcome	Multi-Discipline	Other Funding	Rank	Cost	Health/Safety	
Distance Education/ CVC-OEI	OEI Faculty Developers $500-1,000/per course (repeat or new OEI faculty) Peer Online Course Review (POCR) is required for CVC-OEI course submission.	Personnel (Non-Instructional)	PLO: Distance Education students will experience engaging and dynamic online instruction.	Student Acheivement & Innovation	Increased number of OEI courses offered in the CVC-OEI course exchange	Yes, Multi-Discipline	Yes - Partial 2 LHE Lead POCR per semester ($21,144) subtracted from cost to be paid with SWP SP/FA- $7,790 x 2 =$15,580 SU- $5,564	3	64,420	No	
Distance Education/Curriculum	DE Addendum Review (2 LHE overload) *2 sem (FA, SP)	Personnel (Non-Instructional)	PLO: Distance Education students will experience engaging and dynamic online instruction.	Student Achievement /Successful Degree and Certificate Completion	DE Success /Retention comparison to on-campus courses	Yes, Multi-Discipline	No.	4	7,790	No	
Distance Education/ OER	OER Coordinator (Faculty 6 units overload) * 2 sem	Personnel (Non-Instructional)	Equity Initiative	Student Acheivement & Innovation	Faculty OER/ZTC support and course growth	Yes, Multi-Discipline	No.	5	23,370	No	

Unfunded   **$2,092,712**

Grand Total Requests   **$3,393,427**