

**SAC RESOURCE ALLOCATION REQUEST
FY 2014/15**

DIVISION: STUDENT SERVICES/BY TYPE
SUBMITTED BY SARA LUNDQUIST

SAC MISSION STATEMENT
The mission of Santa Ana College is to be a leader and partner in meeting the intellectual, cultural, technological and workforce development needs of our diverse community. Santa Ana College provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.

Directions:

- * Enter items that have been included in your 2013/14 approved or revised program review that require additional funding
- * Sort request by division/department priority. Prioritize by numerical value, 1 being highest priority of need.
- * Dean/Director submits an electronic copy of this request along with supporting evidence to Administrative Services with a copy to area VP
- * All Resources Allocation Requests need to be submitted no later than **December 18, 2013**

GL Account	Department	Request Description Personnel/Facility/Technology	How does your request relate to dept/division goal?	How does your request relate to the college mission?	Priority	Estimated Cost FY 14/15	POTENTIAL SOURCE OF FUNDS General Fund/Grants/Other Funds	FOR CABINET USE ONLY. REQUEST APPROVED YES/DEFERRED
	CalWORKs	Equipment-GBC Heatseal Ultima 35 laminating machine, EZ Load Roll Film and Replacement Roll- Per CCCC item can't be purchased with program funding	Laminator will allow for <u>protected signage</u> in various campus locations and contributes to two CalWORKs program goals: 1) create access (through outreach/publicity) and 2) support student success (through promotion of supplemental workshops/activities).	Laminator's use to create protected signage contributes to SAC's General Priority (Student Success Initiatives) and SAC's Specific Priority (Support Services: Appearance and Go Green initiatives).	5	\$840	General Funds	
11-0000-631000-15310-6419	Counseling	Equipment-Requesting annual replacment of aging computers and printers on regular rotation basis as funding is available.	Goal 5 (d): Replace aging computers and printers on regular rotation basis as funding is available	Adequate technical equipment and modes of service delivery is critical to meeting the intellectual, cultural, technological and workforce development needs of our community.	5	\$9,000	General Fund	
	Counseling/ Career Job Resouce Center	Equipment- Paper Shredder	Paper shredder to dispose of confidential information in the Career/Job Resource Center. (Goal #4)	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	7	\$1,500		
	Counseling/ Career Job Resouce Center	Equipment- Scanner	To assist students to obtain employment, a scanner is needed for transmittal of resumes and other employment documents. (Goal #4)	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	6	\$400	General funds (estimate)	
	DSPS	Equipment-Paper shredder			8	\$249	General Funds	

2014-15- SAC BUDGET PRIORITIES

General Priorities

- Legal Mandates and Compliance *
- Health & Safety of the Learning and Working Environment
- Student Completion Initiatives
- Program & Services Sustainability

Specific Priorities

FTES Production

1. Credit
2. Non Credit
 - 2a. Enhanced
 - 2b Non Enhanced

FTES Support

1. A & R, FA, Counseling
2. Tutoring, Library, Study Center, Supplemental Instruction

Support Services

1. Health & Safety
2. Maintain Existing Facilities & Equipment
3. Appearance
4. Go Green

* Includes but not limited to: AB1725, ADA, Title V, etc
Approved 10/1/2013

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	EOPS	Equipment- Two scanners \$450ea to scan/upload Student Ed Plans to shared drive for viewing access by EOPS Counselors and those in other Depts (General Counseling, MESA, VRC)	This request directly relates to EOPS program goal #2: support student success through delivery of "over and above" services, including enhanced counseling which is better coordinated for students in multiple cohort programs.	Scanners will increase efficiency and efficacy with SEP development and review, especially for students enrolled in multiple programs. This in turn contributes to College's student success/completion initiatives, as well as legal mandates and compliance.	2	\$900	General Funds	
12-3250-790000-19530-7920	Health and Wellness Ctr	Equipment-2 laptop computers + wireless access point	To support outreach programming and direct services	Support students' success and retention	5	\$2,600	Contingency funds	
	Student Affairs: Student Outreach	Equipment/Technology	There is a need to improve our technology by providing updated computers and laptops for staff. This equipment would allow efficiency in the office while providing mobile staff opportunity to assist students and community members in off-sites. This equipment would allow staff to maximize their time, provide updated reports, and support additional	Provides knowledgeable access and equity of service as well as meeting the needs of the diverse community we serve.	4	\$12,000	General	
12 2416 632000 1950 6420	Testing Center	Equipment- Purchase 8 channel 2 dome surveillance camera with 18.5 inch monitor and DVR capability to replace existing 4 channel camera which is broken down and is not salvagable for use in monitoring students in Testing Center in order to detect unauthorized activity. Camera cost is \$899.99 for a total cost of 970.00 (to include camera plus sales tax)	Purchase 8 channel multiplex camera.	Use of Technology	2	\$970	General Fund	
12 2416 632000 19510 6420	Testing Center	Equipment- Replace 24 existing Testing Center Dell 620 and Dell 740 computers which are 10 years old, heavily used, are regularly breaking down and becoming non usable at a cost of \$698/ea for a total of \$16,752. This includes computer only plus sales tax. Existing monitors can be utilized.	Replacement of 24 obsolete existing computers is needed prior to the purchase 11 new computers (Goal 3) in order to fully computerize all existing Testing Center carrels.	Use of Technology	5	\$16,752	General Fund	
12 2416 632000 19510 6419	Testing Center	Equipment-Purchase 12 new computers plus monitors to fully computerize the Testing Center at a cost of \$969/ea including computers, monitors and sales tax for a total cost of \$11,628.	Purchae 12 new computers to fully computerize the Testing Center .	Use of Technology	6	\$11,628	General Fund	
				EQUIPMENT		\$56,839		
	ABI	Furniture-Steel Shelving For Braille			7	\$133	General Funds	

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	CalWORKs	Furniture- Request for safe and professional furniture for student & staff. Need three (3) @ \$650 ea replacement chairs.	Operable furniture is required for counselors and staff to work without back strain and/or interruptions by malfunctioning chairs (some which re-adjust height without warning). Some existing chairs in use are at least 10 years old. This need relates to CalWORKs program goal #3: ...facilitating program evaluation and improvement processes.	Health and safety of the learning and working environment is the second of four General Priorities for the SAC 2013-14 Budget Allocation process and is listed first under Specific Priorities/Support Services.	4	\$1,950	General Funds	
11-2230-642000-19521-6410	DSPS/DHHP/ABI	Furniture, Software, Equipment: * Wechsler Adult Intelligence Scale-Fourth Edition Protocol (WAIS IV) & Three (3) Woodcock Johnson Tests of Cognitive Abilities-Fourth Edition Assessment Kit & Protocol (WJ IV) * 12 adjustable tables & 32 chairs for classroom accommodations * Replace computers (16) & Assistive Technology ☐	To determine and provide individualized accommodation in order to fulfill legal compliance to Title V Regulations.	To provide access and equity with students with disabilities.	6	\$50,000	General Funds	
	EOPS	Furniture- Request for safe and professional furniture for student & staff. Need six (6) @ \$650ea replacement chairs.	Operable furniture is required for counselors and staff to work without back strain and/or interruptions by malfunctioning chairs (some which re-adjust height without warning).	Health and safety of the learning and working environment is the second of four General Priorities for the SAC 2013-14 Budget Allocation process and is listed first under	3	\$3,900	General Funds	
				FURNITURE		\$55,983		
12-3250-790000-19530-7920	Health and Wellness Ctr	Facilities- Confidential (soundproofing) and safe (changing office configuration) & Divider from ceiling to floor (non curtains)	To provide quality mental health services for SAC students	Support students' success and retention	4	\$2,000	Contingency funds	
12-3450-790000-19530-7920	Health and Wellness Ctr	Facilities- Provide safety glass around front office staff area with a locked door with a "buzzer" element to allow access to back area for Medical and Psychological services.	Maintaining safety for the staff and students. Would provide a more secure work area. Due to nature of area,	Supports Health and Safety for Faculty/Staff and Students	1	\$30,000	Contingency funds	
12-3450-790000-19530-7920	Health and Wellness Ctr	Furniture- 8 large Armless Chairs in waiting room. 4 ergonomic office chairs for therapists and 4 chairs for students in session	Being considerate of the size of students and allowing them to feel comfortable with coming into the Health Center.	Support students' success and retention	2	\$4,000	Contingency funds	

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	Testing Center	Facilities- Obtain larger space for Testing Center	Continue to look for additional space for Testing Center to allow for proctoring of placement tests, as well as accommodated and make-up tests simultaneously and to allow for distraction free DSPS testing.	Student achievement	1			
				FACILITIES		\$36,000		
	Admissions & Records	Personnel	Supplementation of key personnel will support SAC matriculation process with regards to Academic standing, Priority registration, and petition process.	Since SB 1456 is a State mandate, this will ensure SAC is in compliance with PR and Academic Standing elements.	2	\$100,000	General	
	Admissions & Records	Personnel	Training is a key and essential element of an effective and efficient operations.	Training Staff to use and operate new technology will allow SAC to mine a rich data base and track different trends for increasing completion	4	\$6,000	General	
	Admissions & Records	Personnel Hourly	Dept. goals are to provide a full-service counter with seamless transition from one service to another.	It is through a seamless Application, Registration, and transcript process, that we can ensure a degree/certificate in every house hold.	1	\$85,000	General	
11-0000-499900-18100-2310	CEC	Personnel- Two (2) On-going Instructional Assistants for Centennial Education Center (CEC)	Allow DSPS the resources necessary to fulfill the legal mandates Title V accommodation request		9	\$28,680	General Funds	
11-0000-631000-15310-1433 11-0000-631000-15310-1430	Counseling	Personnel-Additional funding for Beyond Contract & PT counseling for year round and peak advisement/registration periods.	Goal 1 (b): Seek funding to replace lost counseling hours due to faculty retirements, in order to better meet students' critical service needs.	Adequate counseling services enable the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global community.	4	\$25,000	General Fund	
11-0000-631000-15310-2130	Counseling Center	Personnel-Classified position in the Front Desk to help monitor/track new SSSP requirements: (1) FT Student Services Specialist position to oversee flow of front desk, do scheduling, analyze statistical data, write reports, manage SARS, etc. \$40,700 salary & \$33,767 est. benefits (\$74,467 total).	Goal 1 (c): Seek classified position to help meet requirements of the Student Services and Support Program.	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global community.	2	\$52,279	General Fund	

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	Counseling/ Career Job Resource Center	Personnel- Career Technician- Additional 2 months	Increase Career Technician assignment back to 12 months to offer services during summer. (Goal #8)	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	5	\$3,000	General funds	
	Counseling/ Career Job Resource Center	Personnel-2 Part time Intermediate Clerks Institutionalize Funding	These positions are critical for the operation of the center. They are currently grant funded and future funding may be in jeopardy. It is imperative that these vital positions are institutionalized. (Goal #1)	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	1	\$34,037		
	Counseling/ Career Job Resource Center	Personnel-Part-time Career Technician- 12 months	Rehire Career Technician. This will allow the Career/Job Resource Center to better serve evening students and counseling classes by remaining open in the evenings. (Goal #3,7)	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	3	\$24,500	General funds	
	Counseling/ Career Job Resource Center	Personnel-Part-time Job Developer- 12 months	A Job Developer will develop contacts with employers for transitioning Career Technical Education students to the workforce. (Goal #2)	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	4	\$24,000	General funds	
Various--depends on instructor & department of multidisciplinary program	Counseling--FEP	Personnel-FEP has been partially funded through the external source of Basic Skills funds, as it is slated to continue for the next budget year. Attempts to institutionalize this program are underway through efforts of the Student Success Committee budget proposals.	Goal 2 (a) Seek to gradually institutionalize fundig for the Freshman Experience Program.	Supports innovative leadership in meeting needs of diverse community, providing access & equity to under-represented students in pursuit of transfer, career & lifelong learning goals.	3	\$25,000	General Fund	

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11-2470-633000-15340-2130	Counseling--MESA	Personnel- Recommit to gradually institutionalizing the FT MESA Student Services Coordinator at 10%/year, which was suspended due to budget cuts.	Goal 2 (d): Gradually institutionalize MESA position, enabling more MESA grant funds to go towards direct student services.	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global community.	7	\$7,058	General Fund	
11-0000-633000-15310-2130	Counseling--Transfer Center	Personnel- FT Student Services Coordinator to be split 50% in the Transfer Center for both Adelante and SSSP support, and 50% in general Counseling Center for SSSP support (i.e, MIS data submission, tracking and coordination of required ed plans across campus)	Goal 1 (c): Continue to seek replacement for lost classified positions (4) in the Transfer Center. Priority need is FT SS Coordinator due to critical role in support of SSSP requirements.	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global community, and to meet SSSP requirements	1	\$66,866	General Fund	
11-2230-642000-19523-2310	DHHP	Personnel-19-hr Ongoing Deaf and Hard of Hearing Program (DHHP) Specialist	Provide DSPPS DHHP the resources needed to fulfill the legal mandates of Title V accommodation request, and support the provision of services for DHHP students.	Support equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.	3	\$24,900	General Funds	
11-2230-642000-19526-2310	DSPPS	Personnel- 1. 19-hour Ongoing DSPPS Specialist 2. 19-hr Alt. Media Specialist	Provide DSPPS the resources needed to fulfill the legal mandates of Title V accommodation request, and support the provision of services for DSPPS students.	Support equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.	2	\$49,800	General Funds	
{1} 11-2230-493031-19525-1310 {2} 11-2230-642000-19521-1430	DSPPS	Personnel- Two (2) Adjunct Faculty/Certificated 1. Learning Disabilities Specialist 2. DSPPS Community College Counselor of Students with Disabilities	Provide DSPPS the resources needed to fulfill the legal mandates of Title V accommodation request, and support the provision of services for DSPPS students.	Support equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.	1	\$79,171	General Funds	
11-2230-642000-19526-2230	DSPPS	Personnel-Five (5) Part Time Instructional Assistants--Learning Disability			10	\$30,960	General Funds	

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11-2230-642000-19523-2310	DSPS	Personnel-Full Time DSPTS Student Services Coordinator	Provide DSPTS the structural support it needs to fulfill legal mandates of Title V accommodation request, MIS tracking, and support the provision of services for DSPTS students	Support equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.	4	\$63,800	General Funds	
	EOPS	Personnel- Per CCCC, the District-required Match for EOPS will increase by 23% (+\$58,128) in 2014-15 to \$310,857 . This reflects a one-year delay to the augmented allocation that CCCC provided to EOPS in 2013-14. Director's assignment will change from 97% to 100%, also to meet the CCCC/EOPS program reg for a FT Director (the current waiver, "District in fiscal distress," which allows for a PT Director will be eliminated for 2014-15)	District-required Match for allocation of funds from CCCC to SAC to operate the EOPS program. EOPS goals are to 1) create access to higher ed for students with educational deficits and language/social and financial challenges; 2) support student success through delivery of "over and above" services and 3) facilitate program evaluation and improvement methods and activities.	EOPS contributes to access, equity and preparation of students who start with academic deficits and/or other challenges and helps them achieve educational goal completion. This relates to SAC's General Priority/Student Success Initiatives.	1	\$58,128	GF MATCH	
12-3450-644000-19530-2130	Health and Wellness Ctr	Personnel- Health Educator position	This would allow for one to one education for students, provide health education programs to the entire student body such as the Anti-binge drinking program, smoking cessation classes, class presentation regarding health center services, and education regarding personal health (STI's/Family Planning ETC).	Support Students Retention. Would be active with Health Education at events, and in classroom.	3	\$80,000	Contingency funds	
	Student Affairs: Office of School & Community Partnerships	Personnel: Student Services Specialist	This position will support all matriculants, including growing needs with SCE transitioning students, other adults in the community, Santa Ana Adelante, Padres Promotores and the CASP program. In addition, this position will assist with monitoring, tracking, and overall student support services.	Provides knowledgeable access and equity of service as well as meeting the needs of the diverse community we serve.	2	\$20,450.00	SSSP	
	Student Affairs: Student Outreach	Personnel: Full Time High School & Community Outreach Specialist	This full time position will expand field services to over 8,000 students in feeder high schools in the SAC service area, Tier 2--Garden Grove, Anaheim and Tustin while also support a growing number of community events and activities.	Provides knowledgeable access and equity of service as well as meeting the needs of the diverse community we serve.	3	\$59,321	SSSP	

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	Student Affairs; Student Outreach	Personnel - Student Services Specialist	This position will provide SAC based pre-matriculation support to maximize enrollment and assist high school students who come to the office to finalize their application process. Currently, approximately 60 students come to the office each week for assistance and the staff is out at the high schools. In addition, calls come in from Tier II and Tier III schools	Provides knowledgeable access and equity of service as well as meeting the needs of the diverse community we serve. This position would directly assist with the FTES production in credit.	1	\$51,487	SSSP	
11 0000 493010 19510 2210	Testing Center	Personnel- Increase a 75% FT Classified Instructional Center Tech. in the Test Center to 100% FT. Because benefits are already being paid there would primarily be a increase in salary (of 12,344/yr) with a modest increase in benefits (of \$261.53/mo or \$3,139/yr) for a total of \$15,473/yr.	Increase 75% FT Classified Instruction Tech to 100% FT.	Student achievement	3	\$15,473	General Fund	
11 0000 493010 19510 2310	Testing Center	Personnel-Increase a 75% FT Classified Test Proctor in the Testing Center to 100% FT. Because benefits are already paid, there would be primarily an increase in salary (of \$11,707/yr) with a modest increase in benefits (of \$261.52/mo or \$3,139/yr) for a total of \$14,864/yr.	Increase 75% FT Classified Test Proctor to 100% FT.	Student achievement	4	\$14,864	General Fund	
	Veteran's Affairs	Personnel- 19 hour/week Senior Clerk	The Veteran's Affairs Coordinator's primarily responsibility has been certifying VA students so that the students can receive VA education benefits in a timely manner. Over the last two years, there have been changes in federal guidelines that require more VA reporting as well as increases in the coordinator's job responsibilities over the Veteran's Resource Center. For example: The number of VRC	Without a well functioning veterans resource area, this growing part of our community will not only struggle to pay for school, but will find it difficult to access the assistance available to them to address veterans' unique needs when entering college. The VA coordinator will only be able to address these needs if she is freed from being the only person to complete the federally required paperwork.	1	\$19,000		
				PERSONNEL		\$1,028,325		
	College Advancement/ Scholarship Program	Program General Operational Tools, Supplies, program	To run a basic operational where the program goals of the office can be executed require some operational monies for equipment, office supplies.		2	\$8,000		

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11-0000-633000-15350-5966 11-0000-633000-15360-5904	Counseling--Transfer Programs	Student Activities-Requesting \$25,000 (\$5,000 each for 5 separate transfer programs)	Goal 2 (c): Seek additional general fund support for direct student services within all transfer programs (i.e., field trips, other transfer related cultural and experiential activities)	Direct student support of extra curricular activities supports our mission of meeting the intellectual and cultural community needs in an accessible and equitable manner.	6	\$25,000	General Fund	
	Student Affairs: Student Outreach	Student Leadership Institute (SLI)	Our program review describes this student leadership program in partnership with CSUF. Data from past years participation reflects that students who attend SLI transfer to CSUF at a rate of over 50%.	Student completion initiative.	5	\$3,000	SSSP	
				OTHER		\$36,000		
12-3250-790000-19530-7920	Health and Wellness Ctr	Supplies-1 Video cameras** **Changed from 2 cameras to only (1) as one was replaced this year as it "died"	To ensure quality services	Support students' success and retention	7	\$500	Contingency funds	
12-3250-790000-19530-7920	Health and Wellness Ctr	Supplies-2 external hard drives	To support outreach programming and direct services	Support students' success and retention	6	\$180	Contingency funds	
12-3450-644000-19530-4610	Health and Wellness Ctr	Supplies-Biofeedback eraser; stress balls, self-help books in English and Spanish	To provide quality mental health services for SAC students	Support students' success and retention	8	\$750	Contingency funds	

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	Counseling/ Career Job Resouce Center	Supplies-Toner for Printer	To provide employment Preparation workshops, toner is needed to print out research materials for students (Goal #4)	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	2	\$1,350	General funds	
	Counseling/ Career Job Resouce Center	Supplies-Two LCD Lamps for projector screen	The LCD projector is used for class presentations and workshops. The lamps are needed to operate it. (Goal #4)	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	8	\$300		
				SUPPLIES		\$3,080		
	Admissions & Records	Technology	An automated Degree Audit System will move the Office operation towards our goal of effeciency and automation	Degree Audit will allow us to "Auto-award" CA/Certs , increasing efficiency of awarding AA/AS	3	\$40,000	General	
	College Advancement/ Scholarship Program	Technology	In order to continue to service students, staff and faculty in a relative and efficent manner with regard to scholarship applications and processes, intergrated software is vital. Currently, the SAC Advancement Office is covering this "Student Services" operational cost.	The college mission states that we must be a leader in meeting the technological needs of our diverse community. In order to support the communication expectations and level of high quality of scholarship oportunities we must provide a relative, technological method to process, maintain and control our scholarship data. IN addition, compliance from donors, outside community foundations and other founders require more and more verified data and information on our students, funding methods, etc. Without an efficient tool, we do not have the capability of meeting the current and future standards.	1	\$8,000		

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11-2230-642000-19521-5950	DSPS/DHHP/ ABI	Techonology- A secure, web-based database (with an annual license fee) specifically designed for DSPS that is compatible with Datatel. One that manages student data, disabilities, diagnoses, accomocations, case notes, report generation, etc. *NOTE: Costs is estimated as of March	To increase efficiency and communication between Faulty & Staff and effectively distribute accommodations and services to students in accordance to Title V Regulations.	To contribute ongoing assessment of student services to maintain integrity and accountability of the college mission.	5	\$11,500	General Funds	
				TECHNOLOGY		\$59,500		
				TOTAL STUDENT SERVICES DIVISION		\$1,275,727		