

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

DIVISION:
SUBMITTED BY

SCHOOL OF CONTINUING ED/BY TYPE
JIM KENNEDY

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 2014/15 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
	A&R Office	Contract Services-Printing student application and add/drop forms.			1	8,000		
	A&R Office	Contract Services-Scanning student application and add/drop forms.			1	20,000		
	A&R Office	Contract Services- Shredding Account			2	300		
	CASAS	Contracted Services-Annual scanner maintenance service for 4 scanners	To continuously improve Student Learning Outcomes (SLOs)	Meeting the intellectual needs of the college mission statement with our population	2	4,000		
				CONTRACT SERVICES		32,300		
	Adult Secondary Education (ASE)	Equipment/Technology: 20 Staff Stns - new computers/upgrades/replacements - 3 B33/ 11 B107-110/3 L203/3 F101 38 Student Stns - new computers 2 A113/ 8 L203/5 D101/3 F101/20 B107-08	SCE ASE Dept Goals 2&4	Vision Themes I, II and III	5	37,816		
	Adult Basic Education (ABE)	Equipment/Technology: computer upgrades/replacements - 3 staff stns B33	SCE ABE Dept Goal 3	SAC Vision Theme II	3	2,000		
	Bookstore	Equipment - Printer - Color & Doubled Sided (1)	To provide technology information to faculty to meet the students needs.	It will meet the technological needs of the college mission statement to our diverse population.	1	1,600		
	Bookstore	Equipment - Scanner (1)	To provide technology information to faculty to meet the students needs.	It will meet the technological needs of the college mission statement to our diverse population.	2	400		
	CASAS	Equipment- Purchase 6 computers for CASAS testing room	To continuously improve Student Learning Outcomes (SLOs)	Meeting the intellectual needs of the college mission statement with our population	8	7,200		
	CASAS	Equipment-Printer for testing room E-110.	To continuously improve Student Learning Outcomes (SLOs)	Meeting the intellectual needs of the college mission statement with our population	6	1,500		
	CTE/Vocational	Equipment - 65 Monitors	To provide the equipment necessary to conduct instruction	It will meet the technological needs of the college mission statement to our diverse population.	10	6,570		
	CTE/Vocational	Equipment - Chairs (30)	To provide the equipment necessary to conduct instruction	In order to comply with state mandates on student achievement and completion of CDCP Certificates	12	1,800		
	CTE/Vocational	Equipment - Document reader	To provide the equipment necessary to conduct instruction	In order to comply with state mandates on student achievement and completion of CDCP Certificates	15	2,169		

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

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
	CTE/Vocational	Equipment - Printers (4)	To provide the equipment necessary to conduct instruction	In order to comply with state mandates on student achievement and completion of CDCP Certificates	13	2,988		
	CTE/Vocational	Equipment- 21 Computers	To provide the equipment necessary to conduct instruction	It will meet the technological needs of the college mission statement to our diverse population.	8	17,085		
	CTE/Vocational	Equipment- 30 keyboards and 30 mice	To provide the equipment necessary to conduct instruction	It will meet the technological needs of the college mission statement to our diverse population.	9	501		
	CTE/Vocational	Equipment -Orientation to Computers VBUS 259 Curriculum 3 units at 20 hours each	To enhance student success in the workforce	It will meet the technological needs of the college mission statement to our diverse population.	11	1,500		
	CTE/Vocational	Equipment- Projector and large screens (4)	To provide the equipment necessary to conduct instruction	In order to comply with state mandates on student achievement and completion of CDCP Certificates	17	20,000		
	ESL	Equipment/Technology - Replace out-of-date technology in enhanced ESL classrooms.	Theme 2 in the department goals as well as in the strategic plan is "Use of Technology". The goal is "Provide a technology -rich environment for faculty, staff, and students". Within this theme, the department has a goal to update student computers in the enhanced ESL classrooms. The computers are out of date and cannot handle Windows 7, therefore they are becoming unusable in classrooms that have been designated as enhanced ESL classrooms.	The theme is taken directly from the SAC strategic plan. The ESL students need technology to connect to the world and learn English in the context of real-world environments which the internet and computers can provide while still in a classroom setting allowing students to see workplace, academic, and family options.	1	80,000		
	Facilities	Equipment- One (1) Extractor with attachments to clean furniture. (From 2013/2014)	Provides a clean environment for successful student learning and work.	Provides a clean environment to promote lifelong learning to our students.	3	700		
	Facilities	Equipment- One (1) Upright	Provides a clean environment for successful student learning and work.	Provides a clean environment to promote lifelong learning to our students.	5	500		
	Facilities	Equipment- Two (2) Backpack vacuum cleaners (Pro-Team Super Coach Vac) \$500.00 each. (From 2013/2014)	Provides a clean environment for successful student learning and work.	Provides a clean environment to promote lifelong learning to our students.	3	1,000		
	Facilities	Equipment- Two (2) upright vacuum cleaners (model NSS Pacer 112 UE) \$500.00 each. (From 2013/2014)	Provides a clean environment for successful student learning and work.	Provides a clean environment to promote lifelong learning to our students.	3	1,000		
	Facilities	Equipment-One (1) Buffer (From 2013/2014)	Provides a clean environment for successful student learning and work.	Provides a clean environment to promote lifelong learning to our students.	3	500		
	Facilities	Equipment-One (1) Extractor	Provides a clean environment for successful student learning and work.	Provides a clean environment to promote lifelong learning to our students.	3	500		
	Facilities	Equipment-One (1) Shop Vacuum	Provides a clean environment for successful student learning and work.	Provides a clean environment to promote lifelong learning to our students.	5	500		
	Inmate Program	Equipment- File Cabinets	Directly relates to inmate program objective 2 to update existing equipment	Providing a safe facility is inherent in the mission of the college to be accessible.	15	1,000		
	SAFETY	Equipment- Generator by Gentron (2 each). \$1,300.00 each.	Provides a safe learning environment.	Provides a safe learning environment to promote lifelong learning to our students.	5	2,600		
	SAFETY	Equipment- Pop-Up Tents/Canopies for disaster preparedness.	Provides a safe learning environment.	Provides a safe learning environment to promote lifelong learning to our students.	7	2,000		
	SAFETY	Equipment-Exterior P.A. System	Provides a safe learning environment.	Provides a safe learning environment to promote lifelong learning to our students.	4	7,000		

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
	Student Development Program (SDP)	Equipment- Desktop Computers: Two (2) each at \$1,000 each.	Prepares students for success in transitioning to higher education and meeting workforce goals.	Prepares students for success in transitioning to higher education and meeting workforce goals.	1	2,000		
	Student Development Program (SDP)	Equipment- Replace broken sound system. Include replacement of wireless and wired microphone.	Activities relate to the objective of creating leaders and student success through civic involvement in creating a congruent active and intellectual community.	Prepares students for success in transitioning to higher education and meeting workforce goals.	3	2,000		
				EQUIPMENT		204,430		
	CTE/Vocational	Facilities-Construction from 2 rooms to three add door move wall put another wall	To provide a safe classroom environment that is conducive to learning that meets program goals.	In order to comply with state mandates on student achievement and completion of CDCP Certificates	14	100,000		
	Facilities	Facilities- 300 Folding Chairs for Outdoor Events	Provides students with safe seating during several outdoor activities at CEC, SAC, and community sites.	Provides a safe learning environment for students, faculty, and staff.	4	3,500		
	Facilities	Facilities- Additional classroom space at Santa Ana College for non-credit programs.	Provides an environment for successful student learning and work.	Provides additional space for life-long learning to our students.	1	TBD		
	Facilities	Facilities- Renovate E and D buildings: 1) Address foundation problems in portable D building classrooms.	Provides a safe working and learning environment for faculty, staff, and students.	Provides a clean environment to promote lifelong learning to our students.	1	1,500,000		
	Facilities	Facilities- Renovate Staff Lounge: Connect an additional electrical line to install second microwave oven, garbage disposal; 2) install garbage disposal.	Provides a safe gathering environment for faculty and staff.	Provides a safe working environment for faculty, and staff.	2	3,000		
	Facilities	Facilities- Update and replace Panic Bar Hex Keys, broken panic bars, and broken locks throughout CEC site.	Provides a safe working and learning environment for faculty, staff, and students.	Provides a clean environment to promote lifelong learning to our students.	1	20,000		
	SAFETY	Facilities - ADA Ramp (1 each): 1) Between F and G buldings; 2) Between E and D buildings.	Provides a safe learning environment.	Provides a safe learning environment to promote lifelong learning to our students.	3	3,500		
	SAFETY	Facilities-Emergency Exterior Lighting (GARDCO Lighting)	Provides a safe learning environment.	Provides a safe learning environment to promote lifelong learning to our students.	2	6,000		
				FACILITIES		1,636,000		
	Adult Secondary Education (ASE)	Instructional Material-Curriculum: New textbooks and curriculum revisions	ASE Goals 1 & 2	Vision Themes I and III	6	14,500		
	Adult Secondary Education (ASE)	Instructional Materials-Curriculum: software and textbooks for new GED 2014- more rigorous test and computer-based testing	SCE ASE Dept Goals 2&5	Vision Themes I, II and III	7	10,000		
	ESL	Instructional supplies/Equipment- Update a replace ESL materials and technology in the Resource Center	The ESL Department goal initiated in 2012 under Theme One (Student Achievement) is Eliminate academic barriers to student achievement. Activities include this goal. Class sets are needed for students who can't afford textbooks and for off-sites. Technology in the Resource Center also helps teachers develop lessons specific to student needs.	The theme is identical to the Strategic Plan and our verbiage in the portfolio is very similar to the strategic plan. In order to eliminate barriers to achievement, students must have access to materials. The poor and under advantaged do not have this access. The goal aligns with the mission statements that states our program are for all adult members of the community.	1	45,000		

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
	Inmate Program	Instructional Materials- Textbooks (New GED books)	Relates to inmate program objective 5 to improve student success by providing needed materials	Meeting intellectual and cultural needs of college mission statement to our diverse population	1	10,000		
	Inmate Program	Instructional Material including: Blank certificates, line paper, folders, pens, pencils, markers, hand sanitizers, tape, etc.	Relates to inmate program objective 5 to improve student success by providing needed materials	Providing a dynamic learning environment in mission statement of the college to be accessible to our diverse population	3	5,000		
	Inmate Program	Intructional Materials New GED Software	Directly relates to inmate program objective 2 to increase GED Graduates and to update existing equipment to meet new GED requirements	Meeting technological needs of college mission statement to our diverse population	2	10,000		
	Substantial Disabilities	Instructional materials - videos	Provide instruction to students	Meeting intellectual and cultural needs of college mission statement to our diverse population	2	3,500		
				INSTRUCTIONAL MATERIALS		98,000		
	Adult Secondary Education (ASE)	Personnel: 2 fulltime faculty (tenure-track positions)	SCE ASE Dept Goal 2	ASE served over 10,000 students in 2012-13. Addition of one tenure-track position in 2013- 14 brings total to 1.5 fulltime faculty. Needs exist in math, GED, science, and social science. Vision Themes I and III	1	-		
	Adult Secondary Education (ASE)	Personnel: 3 FT Classified positions	SCE ASE Dept Goals 1 & 2	ASE requested 1 additional position in 2013- 14 but it was not granted. We currently have one fulltime classified position serving over 13,000 students in six rooms.Supports Vision Themes I and III	2	174,000		
	Adult Secondary Education (ASE)	Personnel: One 19-hour ongoing Instructional Assistant Position A113/ L203	SCE ASE Dept Goals 1 & 2 Provides supplemental instruction and support to ASE students.	Good progress made in 2013-14 but still too many ST hours needed to keep rooms open and staffed. Supports Vision Themes I and III	3	14,340		
	Adult Secondary Education (ASE)	Personnel: 2 19-hour ongoing Instructional Assistant Positions/D101	SCE ASE Dept Goals 1 & 2 Provides supplemental instruction and support to ASE students.	Good progress made in 2013-14 but still too many ST hours needed to keep rooms open and staffed. Supports Vision Themes I and III	4	28,680		
	Adult Secondary Education (ASE)	Personnel: 1 - 16 Hr. Adjunct LD Instructor	Provide specialized instruction and services to diverse student populations. Accommodate students requesting DSPS services for entire SCE. Comply with ADA and Title V requirements	Promotes the success of all continuing Ed/disabled students through innovative educational services to increase college transition and academic success.	8	33,137		
	Adult Basic Education (ABE)	Personnel: 2 fulltime faculty (tenure-track positions)	SCE ABE Goal 1	SAC Vision Themes I and III: ABE is key link in transition from noncredit to credit; over 3,000 ABE students were served in 2012-13; this dept has no FT faculty (need 1 lang arts and 1 math)	1	-		
	Adult Basic Education (ABE)	Personnel: 1 Full-time Instructional Assistant position	SCE ABE Dept Goal 1	SAC Vision Themes I and III: ABE has no fulltime classified IA	2	58,000		
	A&R Office	Personnel - One part-time, A&R Specialist I, 9 to 16hr per week. This is to replace the 19hr/week staff who resigned.			1	18,000		

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
	A&R Office	Personnel- Bilingual stipend for existing FT A&R Specialist I			1	863		
	A&R Office	Personnel- Short-term staff for peak time			1	10,000		
	CASAS	Personnel- One short term test proctor to CASAS test at the 5 large off sites	To continuously improve Student Learning Outcomes (SLOs)	Meeting the intellectual needs of the college mission statement with our population	1	4,200		
	CASAS	Personnel-Revision of curriculum to support CASAS testing in ESL, ABE, ASE, and GED.	To continuously improve Student Learning Outcomes (SLOs)	Meeting the intellectual needs of the college mission statement with our population	7	6,000		
	CTE/Vocational	Personnel- New Certificate Curriculum	To enhance student success in the workforce	In order to comply with state mandates on student achievement and completion of CDCP Certificates	16	8,000		
	CTE/Vocational	Personnel - Training/Meeting/discussions Slo/department goal meetings (25) 4 hours	To continuously improve Student Learning Outcomes (SLO's)	In order to comply with state mandates on student achievement and completion of CDCP Certificates	6	2,500		
	CTE/Vocational	Personnel- Accountability/Offsites/Curriculum support (1) 10 hours	Provide additional support to part-time coordinator when needed during Quadrennial Reviews, curriculum development, PA/PR's and CTEA grant writing	Santa Ana College mission is to be a leader and partner in meeting the technological and workforce development needs of our diverse community. In order to meet this goal we need to have the necessary personnel resources and expertise	5	10,500		
	CTE/Vocational	Personnel- Facilitator 2 hours x 42	To provide part-time coordinator with support in the roles of administrator and editor of our department instructional blog	Santa Ana College mission is to be a leader and partner in meeting the technological and workforce development needs of our diverse community. In order to meet this goal we need to have the necessary personnel resources and expertise	4	2,100		
	CTE/Vocational	Personnel- One (1) Part Time Faculty Coordinator	provide support to the CTE- Vocational Program and Faculty	Santa Ana College mission is to be a leader and partner in meeting the technological and workforce development needs of our diverse community. In order to meet this goal we need to have the necessary personnel resources and expertise	2	47,319		
	CTE/Vocational	Personnel- Training/discussions Slo/department goal meetings (10 instructor 5 meetings1.5 hours	To enhance student success in the workforce	In order to comply with state mandates on student achievement and completion of CDCP Certificates	7	1,875		
	CTE/Vocational	Personnel- Two (2) Facilitator 10 hours X 42 weeks	One Lab facilitator to provide support in the daily lab operations. The second is additional support conducted by part-time Coordinator	Santa Ana College mission is to be a leader and partner in meeting the technological and workforce development needs of our diverse community. In order to meet this goal we need to have the necessary personnel resources and expertise	3	21,000		
	CTE/Vocational	Personnel-One (1) Full-time Tenured Faculty	Restore full functionality of the CTE- Vocational Department	Santa Ana College mission is to be a leader and partner in meeting the technological and workforce development needs of our diverse community. In order to meet this goal we need to have the necessary personnel resources and expertise	1	100,000		

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
	EL Civics	Personnel- Re-organization of Grade 3 to Grade 5 position in EL Civics.	To continuously improve Student Learning Outcomes (SLOs)	Meeting the intellectual needs of the college mission statement with our population	9	2,600		
	ESL	Personnel- 4 -19-hour facilitators	Department Goals under Theme 1 (Student Achievement) says "Promote and sustain excellence in teaching and learning". In this goal we sustain and have over many years the need for at least 4 more full-time faculty in the department. As a stop-gap measure in lean budget years, we request in our goal 4, 19-hour facilitators to take the role of leadership activities.	The theme is identical to the Strategic Plan and our verbiage in the portfolio is very similar to the strategic plan. In order to promote excellence in teaching and learning, we need leadership faculty to manage the programs provided for many thousand students. The goal is strictly aligned with the SAC mission statement and the SCE mission statement.	2	61,000		
	ESL	Personnel- 4 full-time faculty members	Department Goals Theme 1 says "Promote and sustain excellence in teaching and learning". In this goal we sustain and have over many years the need for at least 4 more full-time faculty in the department. As a stop-gap measure in lean budget years, we request in our goal 4, 19-hour facilitators to take the role of leadership activities (See previous goal).	The theme is identical to the Strategic Plan and our verbiage in the portfolio is very similar to the strategic plan. In order to promote excellence in teaching and learning, we need leadership faculty to manage the programs provided for many thousand students. The goal is strictly aligned with the SAC mission statement and the SCE mission statement.	1	400,000		
	ESL	Personnel- Pay for research in the development of curriculum	The ESL Department goal is to eventually revise the curriculum. Because of limited personnel and funds, this has been impossible. It has been a goal for several years. As a starting point we	The mission of the college as well as continuing education includes providing quality instruction. The first step in this process is to provide a quality and up-to-date		5,000		
	Inmate Program	Personnel- Technical support (4hours X 12 months)	Directly relates to inmate program objective 2 and 4 to maximize the use of technological resources	Meeting technological needs of college mission statement	8	1,200		
	Inmate Program	Personnel- One (1) Facilitator 15 hours x 52	Directly relates to inmate program objective 6 to provide leadership to faculty instructors and IAs to continue with program success	Meeting the partnership needs of college mission statement with our community	6	19,500		
	Inmate Program	Personnel- Training IA's (3) 4 hours	Relates to inmate program objective 5 better know and meet student needs	Meeting the intellectual and cultural needs of college mission statement by revise and update program curriculums	12	204		
	Inmate Program	Personnel- Training SLOs meetings, Department/general faculty meeting (11 X 8 hours)	Relates to inmate program objective 3 to report SLOs to main departments at CEC	Meeting the intellectual and cultural needs of college mission statement by revise and update program curriculums	11	3,000		
	Inmate Program	Personnel- Two (3) Part Time IAs (19hours) 19hours X 3 =57hours /week X 52 weeks	Relates to inmate program objective 5 to better provide and meet student needs	Meeting dynamic learning environment of college mission statement with our population	7	50,388		
	Inmate Program	Personnel- Accountability/Offsites/Curriculum support	Relates to inmate program objective 3 to review and update curriculum based on current needs	Meeting the intellectual and cultural needs of college mission statement by revise and update program curriculums	14	5,000		
	Inmate Program	Personnel-One (1) Part Time Faculty Coordinator	Directly relates to inmate program objective 6 to provide leadership to faculty instructors and IAs to continue with program success	Meeting the partnership needs of college mission statement with our community	5	10,920		

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
	Substantial Disabilities	Personnel- Departments meetings, curriculum development and training.	Provide instruction to students	Meeting intellectual and cultural needs of college mission statement to our diverse population	1	1,500		
	Technology	Personnel - Curriculum Training & Resource Center Support (4 hours per week for 2 semesters)	To provide technology information to faculty to meet student needs	Meeting the technological needs of the college mission statement with our population.	4	3,500		
	Technology	Personnel - Technology Facilitator - Curriculum and ITS Liasion - (4 hours per week for 2 semesters)	To provide technology information to faculty to meet student needs	Meeting the technological needs of the college mission statement with our population.	1	3,500		
	Technology	Personnel - Technology Workshop Training (2 trainers for 15 hours for 2 semesters)	To provide technology information to faculty to meet student needs	Meeting the technological needs of the college mission statement with our population.	2	1,500		
	Technology	Personnel - Web Site Trainer & Resource Center Support (4 hours per week for 2 semesters)	To provide technology information to faculty to meet student needs	Meeting the technological needs of the college mission statement with our population.	3	3,500		
				PERSONNEL		1,112,826		
	A&R Office	Professional development- CACCRAO Conference Registration Fee and Expenses for Registrar			1	1,000		
	CASAS	Professional Development, Training, Field Partnership Team (CDE sponsored), and CASAS Summer Institute (3 attendees)	To continuously improve Student Learning Outcomes (SLOs)	Meeting the intellectual needs of the college mission statement with our population	3	5,000		
	CASAS/EL Civics	Professional Development- Mileage reimbursement for testing and training.	To continuously improve Student Learning Outcomes (SLOs)	Meeting the intellectual needs of the college mission statement with our population	5	1,000		
	ESL	Professional Development- Faculty Conference Funds	Theme 3 (Innovation) includes the need for faculty both full-time and part-time to attend conferences related to the ESL field because of the constant change and needs of the state, instructional theories, etc. Also there is a need to connect with innovators outside of our institution. Conferences also allow our college programs to be better known for their innovation and productivity. Faculty who attend always disseminate new practices to the over 150 part-time ESL teachers in the program. A Budget request was submitted in 2012. A new budget request will be submitted for 2013-2014.	Theme 3 directly relates to the strategic plan theme 3. Professional development has always been a primary goal of the institution and of the ESL department and in house opportunities which are superb, are not enough to learn new and innovative strategies to help our students reach maximum outcomes and transfer to the college and the workplace.	1	15,000		
	Inmate Program	Professional Development- CASAS for IAs CASAS Proctors	Directly relates to inmate program objective 1 and 5 to better manage CASAS testing	Meeting the intellectual and cultural needs of college mission statement by revise and update program curriculums	13	2,000		
	Student Development Program (SDP)	Professional Development- Allocate funds for Leadership Conference, presenters, speakers, faculty, tour guides, and hourly classified staff.	Activities relate to the objective of creating leaders and student success through civic involvement in creating a congruent active and intellectual community.	Prepares students for success in transitioning to higher education and meeting workforce goals.	2	4,000		
	Student Development Program (SDP)	Professional Development- Allocate funds for Leadership Conference; T-shirts, folders, and pencils; banquet, facilities, and refreshments.	Activities relate to the objective of creating leaders and student success through civic involvement in creating a congruent active and intellectual community.	Prepares students for success in transitioning to higher education and meeting workforce goals.	4	2,000		

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
				PROFESSIONAL DEVELOPMENT		30,000		
	Student Development Program (SDP)	Student Transportation- Bus Transportation to be used for Leadership Conference attendance: \$500 each for four (4) Buses = \$2,000.	Activities relate to the objective of creating leaders and student success through civic involvement in creating a congruent active and intellectual community.	Prepares students for success in transitioning to higher education and meeting workforce goals.	6	2,000		
				STUDENT TRANSPORTATION		2,000		
	A&R Office	Supplies- Misc. Office Supplies			2	2,000		
	CASAS/EL Civics	Supplies- Specific general office supplies for CASAS testing as required by the grant.	To continuously improve Student Learning Outcomes (SLOs)	Meeting the intellectual needs of the college mission statement with our population	4	6,600		
	Inmate Program	Supplies-Toners (for 3 printers)	Directly relates to inmate program objective 2 to update existing equipment	Meeting technological needs of college mission statement to our diverse population	10	2,000		
	Inmate Program	Supplies-Two (2) HP Laser Jet Printers	Directly relates to inmate program objective 2 to update existing equipment	Meeting technological needs of college mission statement to our diverse population	9	500		
	SAFETY	Supplies- First Aid Kits for each building/office.	Provides a safe learning environment.	Provides a safe learning environment to promote lifelong learning to our students.	8	1,000		
	SAFETY	Supplies- Twelve (12) Radios to replace the ones that were inoperable. \$400.00 each.	Provides a safe learning environment.	Provides a safe learning environment to promote lifelong learning to our students.	6	4,800		
	SAFETY	Supplies-Fire Extinguishers	Provides a safe learning environment.	Provides a safe learning environment to promote lifelong learning to our students.	1	TBD		
	Student Development Program (SDP)	Supplies- Canopies - Three (3) square; \$150 per canopy.	Activities relate to the objective of creating leaders and student success through civic involvement in creating a congruent active and intellectual community.	Prepares students for success in transitioning to higher education and meeting workforce goals.	4	450		
	Student Development Program (SDP)	Supplies- Document scanner to diminish old materials but still have it in storage.	Activities relate to the objective of creating leaders and student success through civic involvement in creating a congruent active and intellectual community.	Prepares students for success in transitioning to higher education and meeting workforce goals.	5	300		
				SUPPLIES		17,650		
				Total SCE		3,133,206		