

SAC RESOURCE ALLOCATION REQUEST FORM FY 2018/19

2018-19 SAC Budget Priorities
Revised 10/03/2017

DIVISION: **FUNDED RARS-Academic Affairs**

SUBMITTED BY: **Shelly Jaffray**

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

- Rational for Unfunded Items:**
1. Low priority item
 2. Insufficient funding
 3. Insufficient information provided
 4. Outside scope of Educational Master Plan
 5. Does not meet budget priorities
 6. Not related to Strategic Plan
 7. Not related to Program Review

General Priorities

- Legal Mandates and Compliance*
- Health & Safety of the Learning and Working Environment
- Guided Pathways

Specific Priorities

FTES Production

- Credit•Non-Credit
- a.Enhanced b.Non-Enhanced

FTES Support

- 1.A&R, FA, Counseling
- 2.Tutoring, Library, Study Centers, Supplemental Instruction, Online Instruction and Course Management System Support.
- 3.Marketing

Support Services

- 1.Enhance appearance and functionality of the existing Facilities & Equipment.
- 2.Make progress on sustainability initiatives

*includes but not limited to: AB1725, ADA, Title V, etc.

- Directions:**
- * Enter items that have been included in your 2018/19 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 the SAC Budget office with a copy to area VP
 - * All Resources Allocation Requests need to be submitted no later than Friday **December 18, 2017**

* SAC Strategic Plan

*Student Equity Funding Requirements

Department/ Program	Item Description	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request? Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19. (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Comments
Kinesiology /Athletics	Sideline Cooling Fans (2)	Health and Safety for the learning environment . Multiple hospitalizations during 2017 FB season	No	1	\$ 8,000	I.E	YES	12-2363-083500-15440-6410	
Art	3D studio and Woodshop classroom: Drill Press, Planer & Drum Sander. Equipment necessary for 3D & Woodshop classes. Currently, machinery & other tools are minimal. Students need a thorough experience in industry standard equipment.	Keeps our equipment and technology current.	No	2	\$ 3,600	I.E	YES	12-2363-100200-15510-4310	
Kinesiology	Spin Bikes and supportive technology for E-102	Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment	No	3	\$ 25,000	Fund 13- Funded 17/18 Purchased 18/19 Requested 45K approved 25K	YES	13-0000-083520-15420-4310/5100	
Biology	PhotoDoc-It UVP imaging system, 302/365nm 21x26cm transilluminator	Increase student learning and understanding of course materials	No- Biology dept. only	4	\$ 4,502	I.E	YES	12-2363-040100-16410-6410	
Biology	Dry-Erase Whiteboards	Increase student learning and understanding of course materials	No- Biology dept. only	5	\$ 1,700	I.E	YES	12-2363-040100-16410-4310	
Music	Music classroom mediation. 2 iPads Air 2 Wi-Fi 64GB - Silver, AppleCare+ for iPad, Pad Air 2 Smart Case - Black with Pedal. 1 Powered Mixing Board, 1 Portble Podium	Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning;" promotes and sustain excellence in teaching and learning," "increase completion of certificates, degrees and transfer."	No	6	\$ 3,850	I.E	YES	12-2363-100400-15535-6410	

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Phillips Hall	SawStop Industrial Cabinet Saw, 5hp, 3 Phase, 230 volt, 52"fence	Mission of the college is to provide quality education and outreach to community. Partner in workforce development.	Yes, multi discipline. The equipment is used in service of many departments and used by students of the theatre department.	7	\$ 5,200	I.E	YES	12-2363-100600-15565-6411	
Computer Science	A215 (LAB) - HP HP 30-Notebook Managed Charging Cart V2 - cart (1 unit) and HP 250 G6 - 15.6" - Core i5 7200U - 8 GB RAM - 256 GB SSD (30 units)	Area I: course completion, degree/cert/transfer completion, workforce development	No	8	\$ 22,000	I.E	YES	12-2363-070600-15140-4310	
Health Sciences/Emergency Medical Technician	RSP Rescue Ambulance Classroom Simulator with Accessories to include suction, O2 outlet w/ flow meter, backboard and O2 compartments, bin storage containers, additional IV holder	Supports integrated approaches to student success and achievement and promote strategies to foster student equity.	No, however will improve and expand the multidisciplinary needs of the EMT program. The necessary rescue ambulance simulator will allow the EMT students to benefit from more realistic opportunities in the Pre-Hospital care setting to ensure program success. New Orange County Accreditation requirements are including hi-fidelity simulation which this equipment is part of that simulation experience.	9	\$ 46,113	I.E	YES	12-2364-125000-16610-6410	Need equipment when the the health science center is complete. I.E proj 2364 expires 6/30/20.
Health Sciences/Emergency Medical Technician	Patient Care Simulator- SimMan 3G trauma Manikin with Accessories	Supports integrated approaches to student success and achievement and promote strategies to foster student equity.	Yes, this is a multi-disciplinary and interprofessional education collaborative request for EMT with use by Nursing as well. Will improve and expand the multidisciplinary needs of the EMT program. The necessary simulator will allow the EMT students to benefit from more realistic opportunities in the Pre-Hospital care setting to ensure program success. New Orange County Emergency Medical Services Accreditation requirements are including hi-fidelity simulation.	10	\$ 38,518	I.E	YES	12-2364-125000-16610-6410	Need equipment when the the health science center is complete total cost \$99,366. I.E proj 2364 expires 6/30/20. Only \$38,518 allocated. Additional funding needs to be identified in 19/20.
Kinesiology /Athletics	Aluminum Sand Pit Cover	Maintain Facilities, Health and Safety of the Learning Environment.	No	11	\$ 8,092	I.E	YES	12-2363-083500-15440-6410	
Kinesiology /Athletics	Portable Discuss Gill	Maintain Facilities, Health and Safety of the Learning Environment.	No	12	\$ 8,755	I.E	YES	12-2363-083500-15440-6410	
Kinesiology & Athletics	Smaller Db for strength lab	Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment	No		\$ 3,399		NO	PURCHASED-division monies	
Kinesiology & Athletics	Urethane Grip Plates (5 sets)	Student success and completion initiatives. Augmentation and program development.	No		\$ 4,250		NO	PURCHASED-division monies	

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Academic Computing Center	Computer & Monitor for collaboration work station	SP AREA II: Technology - Provide technology infrastructure that promotes effective instruction leading to student success.	Yes - the ACC is used by students from across campus.	1	\$ 3,000	I.E	YES	12-2363-079900-15110-6410	
Academic Computing Center	4 Rolling Whiteboards - utilized by tutors and study groups	SP AREA II: Technology - Provide technology infrastructure that promotes effective instruction leading to student success.	Yes - the ACC is used by students from across campus.	2	\$ 2,000	I.E	YES	12-2363-079900-15110-4310	
Art	Completion of mediation for C208: (1) ELMO device and stereo system.	Student retention and breadth of learning. Students will use this technology to create required digital design work for 2-D Design and Composition in the C-208 classroom	No	3	\$ 2,220	I.E	YES	12-2363-100100-15510-6410	
Art - Mural	Supporting equipment for studio production: DSLR Camera, EZ-Up Pup up tent, (3) 48 X 96 ALUMINUM AND GLASS LOCKING DISPLAY CASE	Student retention and breadth of learning. Students will use this technology to better complete and display required work for the Mural Arts and Design class	No	4	\$ 4,300	I.E	YES	12-2363-100100-15510-4310	
CMSD / Communications & Media Studies - El Don	DIGITAL /MULTIMEDIA / VISUAL REPORTING INSTRUCTIONAL KITS (2) Canon EOS 5D Mark III DSLR Camera body 22.3MP Full-Frame CMOS Sensor Oben ACM-2400 4-Section Aluminum Monopod 2 / Canon EF 50mm f/1.2L USM Lens 2 / Hoya 72mm HD3 UV Filter 2 / Sennheiser ME 2-II Omnidirectional Lavalier Microphone (Black) 2 / Rode smartLav+ Lavalier Condenser Microphone for Smartphones 2/ Rode VideoMic Pro Kit with Rycote Lyre Suspension Mount and Mini Windjammer	<ul style="list-style-type: none"> Accepted industry standard equipment is required for student success and completion of our Journalism AD-T and CMSD associates degrees i.e. Student Success and Completion Initiatives. Maintain appearance and functionality of the existing facilities & equipment. Our equipment and facilities need to keep pace with accepted media standards in an emerging digital environment. 	YES.The CMSD student media, <i>el Don</i> and eldonnews.org , serve the SAC community and provide it with balanced reporting about the college, district, and the public.	5	\$ 9,500	I.E	YES	12-2363-060100-15530-4310	
Biology	Lab station dead air box	Increase student learning and understanding of course materials	No- Biology dept. only	6	\$ 2,226	I.E	YES	12-2363-040100-16410-6410	
CMST	Digital Video Camera	Needed to achieve College Mission Statement	No	7	\$ 1,000	I.E	YES	12-2363-150600-15545-4310	
Fashion Design & Merchandising	Classroom Ipads, set of 5	Strategic Plan Area II, Update Technology	No- Fashion Design request only	8	\$ 2,000	I.E	YES	12-2363-130300-15714-4310	
Criminal Justice Academies/Academy-Advanced Officer Training (Tustin/Katella)	<u>Classroom Mediation Equipment</u> : New mediation for as many as fifteen (15) classrooms at Katella and Tustin. the equipment in these classrooms is obsolete and malfunctioning at an increasing rate. The items include: projectors, blue-ray disc players, lecturns, document cameras, LED display panels, and all equipment and labor needed to install the equipment.	In SAC <i>Strategic Plan Area I, Student Achievement</i> category for <i>Workforce Development</i>	Yes- the classrooms and auditorium are used by other SAC departments, including Fire Technology, Nursing and Financial Aid	9	\$ 17,281	I.E/Fund 13	YES	Tustin Facility (2 classroom Projectors) approved	Requested 250,000 included CJAcademies <u>Katella Facility</u> 8LED TV's \$50K
Psychology	OptiPlex 7450 All-in-One Desktop computer for Psyc Lab (11)	Student Achievement	No	10	\$ 12,000	I.E	YES	12-2363-200100-15670-6410	STILL NEEDED
Fire Technology - Wellness	12- lead stress ECG system with Treadmill.	Student Achievement, Workforce Development,	No		\$ 30,000	GF or Grants	NO	2. Insufficient funding ☹	Not rated but need Low Priority Item

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Fire Technology - Wellness	2 spirometers	Student Achievement, Workforce Development,	No		\$ 6,000	GF or Grants	NO	2. Insufficient funding ☒	Low Priority Item
Kinesiology & Athletics	Redesign amd upgrade of weight training facility G103 (Streghth Lab)	Student Success and Completion Intiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment	No		\$ 125,000		NO	2. Insufficient funding ☒	STILL NEEDED Insuficient Funding
Kinesiology & Athletics	Motion Analysis System - Softball	Student success and completion initiatives. Augmentation and program development.	No		\$ 20,000		NO	2. Insufficient funding ☒	STILL NEEDED Insuficient Funding
Classroom Technology/Equipment					\$ 419,506				
Distance Education	Survey Monkey Renewal (\$350)	Student Achievement: B. Excellence in Teaching/Learning Use of Technology: B. SAC will provide technology rich environment for faculty, staff and students Innovation: A. Academic - Cultivate a culture of innovation to enhance students success throughout the entire college environment.	DE serves multiple disciplines	1	\$ 350	Fund 13	YES	13-0000-499900-15054-5950	USE OT AA fund
Software/Licenses/Fees (Instructional)					\$ 350				
Fashion Design & Merchandising	New Floor in T-201 and T-213	Safety Needs of our Students.	NO- this would only be for T-201 and T-213	1	\$ 20,000		YES	13-0003-130300-15714-5100	division to work with M&O to schedule this job
Psychology	Floor Electrical Outlets Needs Servicing - D435	Safety Needs of our Students.	No	1	\$ 9,000		YES	13-0003-200100-15670-5100	division to work with M&O to schedule this job
Kinesiology /Athletics	Hammer Cage	Maintain Facilities, Health and Safety of the Learning Environment.	No	2	\$ 24,650		YES	13-0003-083500-15440-6410	division to work with M&O to schedule this job
Communications Media Studies	Lighting System that is installed in C-202 & C-207 needs to be duplicated in C-213 & C-214	Needed to achieve College Mission Statement	Yes, These rooms are used by CMST, CMSD and ART	3	\$ 9,588		YES	13-0003-060100-15530-5100	division to work with M&O to schedule this job
Computer Science	Butcher Block Lab Benches (25) & Lab Chairs (40)	Area I: course completion, degree/cert/transfer completion, workforce development	No	4	\$ 20,500		YES	13-0003--070600-15140-4310	division to work with M&O to schedule this job
Business Division	New furniture that is movable, flexible desks and chairs that can be reconfigured into groups or individuals depending on the activity.	Provide learning environment & technology infrastructure that promotes effective instruction, and student success.	Yes - the classroom in the A building are used by programs from across campus		\$ 125,000		NO	2. Insufficient funding ☒	
Family & Consumer Studies	Sink Remodel to Provide Screen Printing Washout Sink and Drying Rack	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No- Fashion Design request only		\$ 5,000	GF or Grants	YES	13-0003-619000-15714-5100	division to work with M&O to schedule this job

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Speech Language Pathology Assistant	Dedicated classroom Space	Striving to meet the academic and workforce needs. Preparing studens for career, lifelong learning and transfer.	NO		\$ 5,000		NO	3. Insuficient information provided	
Kinesiology /Athletics	Re-sod Football Field	Student Success and Completion Intiatives, Maintain Facilities, Health and Safety of the Learning Environment.	No		\$ 150,000		NO	2. Insuficient funding	Question for M&O
Kinesiology /Athletics	Sand Volleyball Courts	Student Success and Completion Intiatives, Maintain Facilities, Health and Safety of the Learning Environment. Promote gender equity. Innovative Augmentation	No		\$ 1,000,000	Top priority in 2016-17 (not funded)	NO	2. Insuficient funding	STILL NEEDED FMR SUBMITTED spring 18
Kinesiology /Athletics	Wall in G-114 Pavillion. Air conditioning is a priority.	Student Success and Completion Intiatives, Maintain Facilities, Health and Safety of the Learning Environment.	No		\$ 1,000,000		NO	2. Insuficient funding	STILL NEEDED FMR SUBMITTED Fall 18
Kinesiology /Athletics	Academic Weight Room (Center)	Student Success and Completion Intiatives	No				NO	3. Insuficient information provided	Currently partnering with the ACC Academic Computing Center FMR submitted Spring 18 to change G-106 and 107 into a student athlete academic center
FACILITIES/EQUIPMENT/FURNITURE					\$ 2,368,738				
Fire Technology - Wellness	New Truck with Box Storage to transport equipment to various sites	Student Achievement, Workforce Development,	No	1	\$ 60,000	GF or Grants	NO	2. Insuficient funds	
Educational Media Services	Supplemental Video Equipment to support live streaming, location shooting and editing	SP AREA II: Provide Technology that promotes effective instruction & student success - SP AREA IV: INNOVATION		2	\$ 6,000	Fund 13	YES	13-0000-613000-15820-4310	AA OT Funds
Library	Front Desk equipment: Photocopier, anti-fatigue floor mat, surface tablet with barcode scanner. A staff photopier is not part of the new printing system contract.	Area I: Student Achievement	Yes. This is a multidisciplinary request in the sense that work completed with the photocopier is often performed in the service of all students.	3	\$ 2,280	General Fund	NO	Assessment is being done to relocate under-utilized student copier to library	

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Fire Technology - BFA	Utility vehicle - golf cart	Student Achievement, Workforce Development,	No		\$ 20,000		NO	2. Insufficient funds	
Fire Technology - Wellness	Permanent Temperature Controlled Equipment Storage	Student Achievement, Workforce Development,	No		\$ 2,400	GF or Grants	NO	2. Insufficient funds	
Fire Technology - Wellness	Powder Coating for current Leg Press Machines	Student Achievement, Workforce Development,	No		\$ 2,000	GF or Grants	YES	13-0000-213300-15716-4310	Not rated but need it
Fire Technology - Wellness	Custom Salvage Covers for Large Equipment Items	Student Achievement, Workforce Development,			\$ 8,000	GF or Grants	NO	2. Insufficient funds	
Library	Laptops (20): Replace permanently damaged, dated, and worn library laptops for student use.	Area I: Student Achievement	Yes. This is a multi-disciplinary request in the sense that all students can utilize these services.		\$ 26,930	General Fund	NO	2. Insufficient funds	
Media Systems & Educational Media Services	Replacement for Transport/Golf Cart	Maintain quality video production for SAC			\$ 20,000	General Fund	NO	2. Insufficient funds	
Office - Other Equipment					\$ 147,610				
All - Learning Centers (ACC, Learning Ctr, Math Ctr, Science Ctr)	Student Services Coordinator(2), Learning Facilitators(4), Instructional Assistant, Senior Clerk, 19 hr Classified Coordinator	Student Success and Completion	Yes	1	\$ 408,000	General Fund	NO	2. Insufficient funds	
Manufacturing Technology	Classified Technology Store-keeper-19 Hours/week	Ensures safe access to lab equipment for all department students.	NO	2	\$ 36,049	GF	NO	2. Insufficient funds	
Math Science/Health Science Division	Student Tutors for all Division Courses	Strategic Plan Area I; Completion	Yes/No each would be assigned a class but this would benefit all students	3	\$ 116,900	Student Equity Funds	YES	12-2548-649000-16100-2340 12-2548-649000-16201-2340 12-2548-611000-16202-2340 12-2156-619000-16202-2340	Equity funded = \$66,900 BSI Funded = \$50,000
Geography	Lab Instructional Assistant - 19hr	Student Achievement	No	4	\$ 15,200	General	NO	2. Insufficient funds	
Honors Transfer Program	Honors Clerk	Student Achievement	yes--students in the HTP conceivably represent any degree though most are UC-transfer bound.	5	\$ 2,000	equity	NO	2. Insufficient funds	

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Distance Education	OER Coordinator	Student Achievement: B. Excellence in Teaching/Learning Use of Technology: B. SAC will provide technology rich environment for faculty, staff and students Innovation: A. Academic - Cultivate a culture of innovation to enhance students success throughout the entire college environment.	Multiple Disciplines & Campus-Wide	6	\$ 50,000	Student Equity (on-going)	NO	2. Insufficient funds	
Distance Education	Instructional Designer For Online and Classroom Faculty	Student Achievement: B. Excellence in Teaching/Learning Use of Technology: B. SAC will provide technology rich environment for faculty, staff and students Innovation: A. Academic - Cultivate a culture of innovation to enhance students success throughout the entire college environment.	Multiple Disciplines & Campus-Wide	7	\$ 109,625	General Fund/ Student Equity (on-going)	YES	13-0001-6xxxxx-15054-	Fund 13 funded canvas support, instructional design and faculty mentors
Fire Technology - Wellness	Clerical part -time 19 hrs	Student Achievement, Workforce Development,	No	8	\$ 24,000		NO	2. Insufficient funds	
Business Division	Job Developer - CTE Internship Coordinator	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	Yes - this supports all CTE programs	10	\$ 94,000	General Fund	NO	2. Insufficient funds	
Chemistry	Science Storekeeper/Lab Technician	Increase completion rate, FTES and degrees earned, help prepare students to be ready to join work force after SAC	YES - This employee will work in the Chemistry and Geology Stockroom	11	\$ 80,000		NO	2. Insufficient funds	
Library	Library Clerks: Three P/T classified Library Clerk positions at the Circulation Desk that are currently vacant should be restored.	Area I: Student Achievement	Yes. This is a multidisciplinary request in the sense that all students utilize these services.	11	\$ 10,774	Fund 13	Yes	13-0002-612000-15915-1420/2320	Funded 13 \$10,774. requested \$40K
Chemistry & Sciences	Funding to hire student workers to work 50 hours per week for 2 semesters	Increase completion rate, FTES and degrees earned, help prepare students to be ready to join work force after SAC. The College is currently collecting apportionment from the Physical Science Center	No - The student workers are selected on their Chemistry background to help Chemistry students only	12	\$ 25,000		NO	2. Insufficient funds	
HS&T Division	19-hour/week On-Going Classified Position (Administrative Clerk - 12 months)		No	13	\$ 30,000	General Funds	NO	2. Insufficient funds	
Health Sciences/Nursing	Student Support Service Coordinator	Enhanced learning opportunities provides for student achievement, success course completion and the community's workforce needs.	No	14	\$ 108,000		NO	2. Insufficient funds	

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Auto/Deisel	Part-Time Automotive Store Keeper - Tool Person The Auto and Diesel Programs need a replacement for the previously removed morning part time tool room person. This replacement was recommended during our national NATEF Certification. The Auto program requires part-time personel to assist the instructors by checking out tools and preparing vehicles. Currently the morning instructor has to spend a good amount of time during lab time checking in and out tools, vehicles, manuals, and other supplies rather than helping students safely and correctly perform required procedures in the shop. The Auto Program has over 20 vehicles. Many are used on a daily basis.	In SAC <i>Strategic Plan Area I, Student Achievement</i> category for <i>Workforce Development</i> , stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor." Additionally, the <i>Strategy for Action</i> states "1. Launch and update CTE programs to meet regional employer needs.; and 2. Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards." The Automotive is nationally certified through NATEF. Also California state certified through BAR.	Yes, this position would be primarily for the Auto Program but would assist the Diesel and Welding Programs as needed.	15	\$ 15,000	General Funds	NO	2. Insuficient funds	
Fashion Design & Merchandising / Nutrition & Culinary Arts	Part Time Instrutional Assistant	Strategic Plan Area 1, the assistant documents student work and helps to promote it to future students. They also organize the classroom and provide a safe environemnet which wiol aide in successful course completion.	NO- this would only be for the two departments	16	\$ 15,000	GF or Grants	NO	2. Insuficient funds	
Health Sciences/Nursing, EMT, Medical Assistant	Intermediate office clerk	Meeting the intellectual, cultural, technological and workforce development needs of our diverse community.	Yes- This general office clerk is utilized by three different disciplines	17	\$ 86,000		NO	2. Insuficient funds	
Athletics	Assistant Coaches: Softball, Baseball, W. & M. Basketball, Cross Country & Track, W. & M. Soccer	Student Success and Completion Intiatives, Maintain Facilities, Health and Safety of the Learning Environment.	No	?			NO	2. Insuficient funds	
Basic Fire Academy	Store Keeper 19 hr on-going	Student Achievement, Workforce Development,	No		\$ 15,000	General Funds	NO	2. Insuficient funds	
Business Division	Director of Special Programs - Work Based Learning	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	Yes - this supports all CTE programs		\$ 149,000	General Fund	NO	2. Insuficient funds	

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Child Development & Education Studie	Part-Time Advisor There is a rise for early childhood educators to have California Child Development Permits. Having a part-time advisor that focuses primarily on helping students apply for their permits and serve as a professional mentor / coordinator would be an asset to our programs.	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor."	No		\$ 10,000	General	NO	2. Insufficient funds	
Engineering	Support technician to maintain fabrication machines	Area I: course completion, degree/cert/transfer completion, workforce development	No		\$ 4,000	General Fund	NO	2. Insufficient funds	
Learning Center	SacDays - \$500 stipend for 8 individuals who implement this 2 day activity	Student Achievement	yes		\$ 4,000	General Fund/Equity/ Basic Skills	NO	2. Insufficient funds	
Learning Center	Book of the Year -	Student Achievement	yes		\$ 4,000	General Fund/Equity/ Basic Skills	NO	2. Insufficient funds	
Math	Training for Math classroom student assistants	Strategic Plan Area I: Basic Skills Completion	no		\$ 25,000	Student Equity Funds	NO	Part of the funding for tutors above	
Math	Faculty Inquiry Groups for Math 083/084/219	Strategic Plan Area I: Basic Skills Completion	no		\$ 22,500	Student Equity Funds	NO	2. Insufficient funds	
Math	Innovation and Curriculum Improvement Coordinator (formerly Redesign Coordinator)	Strategic Plan Area I: Basic Skills Completion	no		\$ 4,452	Student Equity Funds	YES	12-2157-619000-16201-1483	Math Coordinators under BSI, total \$4,452. asked for \$21,600
Math	Math 084 Course Coordinator	Strategic Plan Area I: Basic Skills Completion	no		\$ 4,452	Student Equity Funds	YES	12-2157-619000-16201-1483	Math Coordinators under BSI, total \$4,452. request was for \$10,800
Math	Training for Math 083/084 Instructors	Strategic Plan Area I: Basic Skills Completion	no		\$ 7,500	Student Equity Funds	NO	No	No
Math	Plan and develop new curriculum and pedagogy for the SLAM pathways in response to new CSU and UC Math prerequisite guidelines	Strategic Plan Area I: Diploma, Degree, Certificate, & Transfer Completion	no		\$ 5,000	Student Equity Funds	NO	No	No
Math	Math 083 Course Coordinator	Strategic Plan Area I: Basic Skills Completion	no		\$ 4,452	Student Equity Funds	Yes	12-2157-619000-16201-1483	Math Coordinators under BSI, total \$4,452. request was for \$21,600
Phillips Hall	Phillips Hall Theater Facilities Technician. 1 PT classified	Diploma, Degree, Certificate and Transfer completion plus Work Force Development	No		\$ 13,000	General Fund	NO		

Department/ Program	Item Description	How does your request relate to the <i>Strategic Plan</i> ?	Is this a multi-disciplinary or campus wide request? Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19. (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ <i>Student Equity Funds</i> /Other	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Comments
Welding	Part-Time Welding StoreKeeper/Driver The Welding Program receives large amounts of scap metal that is used by students or sold as scap metal for purchase of required supplies. This metal must be picked up at the donating locations. Currently one part time person is spread throughout the Auto/Diesel/Welding Programs. Personnel with the ability to drive larger trucks would increase the Welding Programs ability to better acquire donated metal and supplies. With the dramatic increase in the number of Welding Program students, the need for supplies and materials has drastically increased.	In SAC <i>Strategic Plan Area I, Student Achievement</i> category for <i>Workforce Development</i> , stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor."	Yes, this position would be primarily for the Welding Program but would assist the Auto and Diesel Programs as needed.		\$ 20,000	General Funds	NO		
PERSONNEL/INSTRUCTIONAL-NON INSTRUCTIONAL					\$ 1,517,904				

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Educational Media Services	Supplies	Maintain high quality service for SAC community		1	\$ 2,500	Fund 13	YES	13-0000-613000-15820-4310	AA/OT funds
Honors Transfer Program	100 President's Scholar Medals and Black & Gold Honor Cords	Student Achievement	yes--students in the HTP conceivably represent any degree though most are UC-transfer bound.		\$ 1,700	Fund 13	YES	13-0000-040100-15052-4310	AA/OT funds
Learning Center	SacDays - supplies, food, & printing	Student Achievement	yes		\$ 2,450	Equity	YES	12-2548-4610/4710/5940	
Learning Center	Book of the Year - Books, printing, etc	Student Achievement	yes		\$ 3,200	Equity	NO	2.Insuficient funding	
Learning Center	2 Banners for Dunlap Hall balconies promoting the Learning Center	Student Achievement	No		\$ 400	Fund 13	YES	13-0000-619000-15815-4310	AA/OT funds
Non-Instructional Supplies					\$ 10,250				
Biology	6 Marine Biology Field Trips	Increase student learning and understanding of course materials	No- Biology dept. only	1	\$ 4,360	Equity	YES	12-2548-696000-16410-5905	Ask Ana Allocated \$4,360 Asked for \$6540
Auto/Diesel & Mfgr Technology	Laundry Services- additional funds needed for incureased laundry costs	Ensures access to lab equipment for all department students.		2	\$ 8,500	Fund 11	YES	11-0000-094800-15751-5535	
Distance Education	Consultant - Bridge Programming	Student Achievement: B. Excellence in Teaching/Learning Use of Technology: B. SAC will provide technology rich environment for faculty, staff and students Innovation: A. Academic - Cultivate a culture of innovation to enhance students success throughout the entire college environment.	Multiple Disciplines & Campus-Wide	3	\$ 100,000	General Fund/ Student Equity	NO	2.Insuficient funding	
Learning Center	Book of the Year - Author/Guest Speaker	Student Achievement	yes		\$ 5,000	General Fund/Equity	no	Equity	
Contracted Services					\$ 117,860				

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Athletics	Travel and Professional Development for State and National Organizational Meetings.	Student Success and Completion Initiatives, Program Sustainability.	No	1	\$ 15,000		NO	2. Insuficent funding	NEEDED ON-going request. Professional Development currently paid out of program fundraising (SBO) accounts
Honors Transfer Program	Honors-related conferences, roundtables & HTCC monthly meetings	Student Achievement	yes--students in the HTP conceivably represent any degree though most are UC-transfer bound.	1	\$ 2,300		YES	Please submit conference request to Academic Affairs for approval. (Fd 13 conf. acct)	
Business Division	Conferences for faculty & Dean to maintain program approvals and update skills	SP Area I: Student Achievement - Workforce Development - 1. Launch and update CTE programs to meet regional employer needs. 2. Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards.	Multi-Discipline - for all programs in Business Division		\$ 50,000	CTEA, SWF, SATech, Grants	YES	all conference requests were funded (Per Dean)	
Geology	Attendance for each full-time faculty member at a Regional or National Geologic Conference	Theme 1 student acheivement	No		\$ 2,000	General Funds	NO	1.Low Priority item	
					Conferences \$ 69,300				
Geology	Vehicle Usage (vans) and fuel for STEM Field Trip Course Offerings	Theme 1 student achievement	No	1	\$ 7,891	General Funds, Lottery Funds	NO	13-3709	
Business Division	Mileage - budget augmentation	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	Yes - this supports all CTE programs		\$ 1,000	General Fund	NO	2.Insuficient Funding	
Business Division	Parking	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	No - Business Division		\$ 1,000	General Fund	NO	2.Insuficient Funding	
Fire Technology FTC	Transfer Campus Visit - UAF	Student Achievement, Workforce Development,	No		\$ 15,800	Equity	YES	12-2549-649000-15716-4710 12-2549-649000-15716-5905 12-2549-675000-15716-5210	
Honors Transfer Program	Induction and Awards Ceremonies	Student Achievement	yes--students in the HTP conceivably represent any degree though most are UC-transfer bound.		\$ 1,500	General Fund/Student Equity	NO		
Pharmacy Technology	Institutional Membership - Required for Program Accreditation	To maintain program re-accreditation by ASHP (American Society of Health-System Pharmacists)	No - Pharmacy only		\$ 200	Fund 11	YES	11-0000-609000-15719-5895	
OTA	ACOTE Accreditation Fees - cost increases each year	Required to maintain accreditation	No, it is specifically for the OTA accreditation		\$ 4,065	Fund 11	YES	11-0000-609000-15718-5895	

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Pharmacy Technology	Re-accreditation Fee	Career: Students will develop the knowledge and skills necessary to select and develop careers.	No - Pharmacy only		\$ 3,500	Fund 11	YES	11-0000-609000-15719-5895	
Pharmacy Technology	Advertising	To enhance students access to program. <u>SUO</u> : the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers.	No - Pharmacy only		\$ 1,500	General Fund	yes	13-0000-601000-15719-5940	Fd 13-OT AA
Legal Studies	Fees for OCPA Conference	Outreach for Legal Pathway programs will increase enrollments and awareness of the Legal Studies and CTE programs	No		\$ 1,000		YES	13-0000-67500-17100-5210	
					OTHER	\$ 37,456			
					Grand Total Resource Allocation Request for Academic Affairs	\$ 4,688,624			

Total Funded RARS FY 18/19

Funding Sources	Amount
Instructional Equipment funds	\$ 203,576
Fund 13 OT Academic Affairs funds	\$ 39,450
Fund 12-Equity & BSI funding	\$ 202,866
Fund 11-RARs	\$ 17,065
Fund 13 Conferences fund	\$ 3,300
Fund 13 RARS 13-0003 funds	\$ 91,019
Fund 13-0002- Scheduled Investment for Growth	\$ 10,774
Fund 13-0001-OT funds	\$ 109,625
Fund 13-3709-Field Trips funds	\$ 7,891
Total Funded RARS	\$ 685,566