

SAC RESOURCE ALLOCATION REQUEST FORM FY 2018/19

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

DIVISION: SAC School of Continuing Education
SUBMITTED BY: Christine Kosko

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

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	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional)	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	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	
ABE	Conferences	Conferences	Knowledge of best practices brought back to the department improves student outcomes.	Information in room CEC A-114 and SAC B-33 will facilitate achievement of all four goals: completion, transitions, data collection, and Spanish HSE program expansion (Goals 1a-1d).	Information from conferences will touch on areas of the Strategic Plan that are typically the focus of faculty : I and IV.	Yes - Information is shared among departments and informs professional development.	1	\$10,000	BSI	YES	Partial Funding 12-2158-675000-18100-5210	
Inmate Program	Meeting and Trainings	Conferences	Enhance and support faculty development to beetter serve students. To continuously improve Student Learning Outcomes (SLOs)	Relates to inmate program objective 5 better know and meet student needs	Vision Themes I, & III, Student Achievement, and Innovation	Yes	4	3,000.00		NO	2.Insufficient funding	
SAC SCE	Professional Conferences	Conferences	Professional Development is mandated by State and Federal initiatives and grants.	The ESL Department is committed to improving student outcomes and has this as one of its overarching goals. Conferences provide opportunities to learn new strategies and share those strategies with all faculty.	Theme 1 directly relates to these activities.	This activity affects all Department of Continuing Education at both schools.	2	\$15,000	BSI	YES	Partial Funding 12-2158-675000-18100-5210	
SCE Counseling	Professional Conferences	Conferences	Provide faculty with ongoing staff development opportunities to update and enhance student delivery programs	Provide ongoing faculty development opportunities	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	3	25,000.00		NO	2.Insufficient funding	
Conferences								\$53,000				
ABE	2 Smartboards	Equipment/Technology/Classroom	Smartboards facilitate more dynamic, interesting instruction to help students better understand concepts.	Smartboards placed in CEC A-114 and SAC B-33 facilitate improved completion, transitions, and Spanish HSE program expansion (Goals 1a, 1b, and 1d).	Smartboards are a part of Student Achievement Budget & Infrastructure (Area II).	Yes - Smartboards will be used with ABE, ASE, and GED students.	1	\$5,200	Instructional Equipment	YES	12-2363-493060-18200-6410	
ABE	Replacement All-In-One Printer	Equipment/Office	To replace the current aging printer in B-33.	This printer is necessary for the basic functioning of the room. The lack of a printer will impact Goals 1a-1b.	Printer will be tied to Student Achievement Budget & Infrastructure (Area II).	Yes - B-33 serves ABE, ASE, and GED students.	2	\$500	Instructional Equipment	YES	12-2363-493060-18200-4310	
ABE	2 Scantron Machines	Equipment/Office	These machines will be connected to IA computers to facilitate data collection. This data will be used to guide curricular choices to improve learning outcomes.	Scantron machines used for data collection in CEC B-109 and SAC B-33 will primarily facilitate the goal to Improve Data Collection Infrastructure (Goal 1c).	Scantron machines will be tied to Student Achievement Budget & Infrastructure (Area II).	Yes - Data will be shared between ABE and ASE departments.	3	\$2,000	Instructional Equipment	YES	12-2363-493060-18200-4310	
ABE	Miscellaneous room equipment/furniture	Equipment/Classroom	For unforeseen expenses that will affect student outcomes.	Equipment that would affect any of the four goals (1a-1d).	Any equipment that affects Student Achievement Budget & Infrastructure (Area II).	Yes - Rooms serve ABE, ASE, and GED students.		\$5,100	Instructional Equipment	NO	3. Insufficient information Provide	
ABE	Televisions + Mounts	Equipment/Technology/Classroom	Televisions mounted in rooms display program information to keep students informed of classroom policies, upcoming deadlines, and transfer / educational opportunities.	By keeping students informed of policies and opportunities in SAC B-33, televisions facilitate Goals 1a, 1b, and 1d).	Televisions will be tied to Student Achievement Budget & Infrastructure (Area II).	Yes - Smartboards will be used with ABE, ASE, and GED students.		\$1,200	WIOA	NO	2. Insufficient funding	
ASE	Technology/2 Smartboards	Equipment	Smartboards placed in CEC A-113, and B-21 to facilitate improved completion and transitions	SCE ASE Dept Goal 4	Smartboards are a part of Student Achievement Budget & Infrastructure (Area II).	Yes - Smartboards will be used with ABE, ASE, and GED students.		\$7,600	Instructional Equipment	NO	2. Insufficient funding	
ASE	Technology/3 TVs and mounts for B-33, B-21, and A-113	Equipment	Televisions mounted in rooms display program information to keep students informed of classroom policies, upcoming deadlines, and transfer / educational opportunities.	SCE ASE Dept Goal 4	These rooms need a more effective way to present lessons and provide information to the students. Vision Themes II	To transition students to SAC		\$3,600	WIOA/BSI	NO	2. Insufficient funding	
ASE	4 printers for A-113 and B-33	Equipment/Classroom	4 printers for F-101, B-21,A-113 and B-33	SCE ASE Dept Goal 1	Vision Theme I	To transition students to SAC	4	\$6,000	AEBG Project 2224	YES		
ASE	65 chairs for F-101	Equipment/Classroom	65 chairs for F-101	SCE ASE Dept Goal 1	Vision Theme I	To transition students to SAC		\$4,800	WIOA	NO	2. Insufficient funding	
Bookstore	Furniture	Equipment of furniture-Office - Other	The Bookstore serves all students and teachers at CEC	This will better organize the bookstore	To assist students in their educational needs	No - This is only at one location		20,000.00	WIOA	NO	2. Insufficient funding	
Custodial	Windsor Sensor 12" Vacuum #574471	Equipment	Helps to keep the campus clean.	Provides clean and safe environment.	Provides clean and safe environment.	No		700.00	Not specified.	NO	1.Low Priority item	
Custodial	Upholstery Extractor	Equipment	Helps to keep the campus clean.	Provides clean and safe environment.	Provides clean and safe environment.	No		1,400.00	Not specified.	NO	1.Low Priority item	
Custodial	Windsor Presto #573525	Equipment	Helps to keep the campus clean.	Provides clean and safe environment.	Provides clean and safe environment.	No		500.00	Not specified.	NO	1.Low Priority item	
Custodial	Windsor Dobble Dry Hand Tool #583725	Equipment	Helps to keep the campus clean.	Provides clean and safe environment.	Provides clean and safe environment.	No		500.00	Not specified.	NO	1.Low Priority item	

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional) Equipment/Technology/Classroom	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	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
Inmate Program	NEW Copy machine for staff use	Equipment/Technology/Classroom	Facilitate and help students improve their learning potential. To continuously improve Student Learning Outcomes (SLOs)	Directly relates to inmate program objective 3 to update existing equipment	Vision Themes I, & III, Student Achievement and Innovation	Yes		1,000.00	Instructional Equipment	NO	2. Insufficient funding
Inmate Program	45 New laptops for ESL and HiSet classes (Priority 20 laptops for ESL)	Equipment/Technology/Classroom	Update technology equipment to meet the students needs. To continuously improve Student Learning Outcomes (SLOs)	Directly relates to inmate program objective 3 to update and maintain existing equipment	Vision Theme 1, II, & III Student Achievement, Innovation and Use of Technology	Yes		45,000.00	General Fund	NO	2. Insufficient funding
Outreach	High Volume Color Printer	Equipment Office Other	The goal of this request is to provide the department with the tools it needs to perform efficiently.	In order to efficiently do our outreach work, we need the proper tools, the color printer we have does not work well and we waste a lot of time fixing jams. Sometimes, key color pieces are what make a presentation board look exceptional.		No/ This will serve the Outreach Department, but is vital to producing good recruitment tools.		1,000.00		NO	2. Insufficient funding
SAC SCE	Immediate Technology Equipment Needs (spreadsheet available upon request)	Equipment/Technology/Classroom	State and Federal mandates encourage the development of digital literacy and effective classroom environments. The department has identified certain technology as highly effective for good instructional practices.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP) as well as to provide equity to all students. To meet these goals, the department has identified classroom that are deficient in technology access for instructors. Optimizing Instructional Environments is one of priorities for the ESL Department.	Theme 1 pertains to this request as well as Theme II. Theme II speaks to physical facilities.	This campus-wide effort is currently spearheaded by the ESL Department and is of interest to other departments in Continuing Education as well.		\$45,500	Instructional Equipment	NO	3. Insufficient information Provided
SAC SCE	Fully Mediate 28 classes	Equipment/Technology/Classroom	State and Federal mandates encourage the development of digital literacy and effective classroom environments. The department has identified certain technology as highly effective for good instructional practices.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP) as well as to provide equity to all students. To meet these goals, the department has identified classroom that are deficient in technology access for instructors. Optimizing Instructional Environments is one of priorities for the ESL Department.	Theme 1 pertains to this request as well as Theme II. Theme II speaks to physical facilities.	This campus-wide effort is currently spearheaded by the ESL Department and is of interest to other departments in Continuing Education as well.	5	\$500,000	Partially funded. Instructional Equipment GTS QUOTE = \$19,202 Partial	YES	12-2363-493087-18200-6410
VBUS/CTE	90 chairs for E-109 and E-110	Equipment	To provide professional instruction that meets the goals & needs of the CTE program & students. Promotes student success.	In order to comply with state-mandates on student achievement & completion of CDCP certificates. Provide update technology or equipment in our classrooms that promotes effective instruction & student success.	Increase noncredit course completion in CTE.	No		26,000.00	General/Grant	NO	2. Insufficient funding
VBUS/CTE	Computer, monitors, & work stations for classroom E-110	Equipment/Technology	Provide students with the computer & technical skills needed in today's workforce through high quality & innovative instruction. Promotes students success.	In order to comply with state-mandates on student achievement & completion of CDCP certificates. Provide update technology or equipment in our classrooms that promotes effective instruction & student success.	Increase noncredit course completion in CTE.	No	6	35,000.00	General/Grant		Computer Replacement Plan. Computers replaced in FY 17/18
VBUS/CTE	32 Computer tables for E-108	Equipment	Provide students with the computer & technical skills needed in today's workforce through high quality & innovative instruction. Promotes students success.	In order to comply with state-mandates on student achievement & completion of CDCP certificates. Provide update technology or equipment in our classrooms that promotes effective instruction & student success.	Increase noncredit course completion in CTE.	No		40,000.00	General/Grant	NO	2. Insufficient funding
VBUS/CTE	Renovate classroom E-106 & E-107	Equipment/Technology/Classroom	Provide students with the computer & technical skills needed in today's workforce through high quality & innovative instruction. Promotes students success.	In order to comply with state-mandates on student achievement & completion of CDCP certificates. Provide updated technology in the classrooms that promotes effective instruction & student success.	Update hardware & software standards & replacement criteria. Increase noncredit course completion in CTE.	No		50,000.00	Grant	NO	2. Insufficient funding
VBUS/CTE	2 Ergonomic Office Chairs	Equipment	To provide equipment necessary to conduct daily coordinator duties & responsibilities.	Provide a safe & healthy work environment.	Develop career pathways by expanding student transition program efforts & curricular alignment between noncredit & credit.	No	10	1,000.00	General	NO	
								\$803,600			
ABE	Part Time Curriculum Writers	Personnel	Faculty to write materials to revise or supplement current courses, create new courses, build pathways, and coordinate between disciplines.	Materials will contribute to goals 1a, 1b, and 1d.	Improved curriculum would affect primarily Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Yes - Curriculum is intended to build pathways between departments and disciplines.	7	\$10,000	WIOA	NO	3. Insufficient Information Provided - Need Project Plan
ABE	Part Time Faculty Coordinator	Personnel	This coordinator would have three areas of responsibility: oversee creation of social science curriculum, oversee creation of other courses based on community interest and need, coordinate SAC B-33. If filled, this coordinator has the potential to bring new expertise to the ABE and ASE departments and will free up the current ABE and ASE coordinators to begin work on goals 3b and 3c.	The improvements the filling of this position would bring cover Goals 1a, 1b, and 1d.	This hiring would affect primarily Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Yes - the coordinator would do work for the ABE and ASE departments.	1	\$25,000	WIOA	NO	2. Insufficient funding

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ABE	1 Faculty Member to Review New Books for Library	Personnel	Faculty will find and review books for library purchase. Choosing appropriate books will help maximize benefits of library activity.	Appropriate library books will increase the number of completions and transitions (Goals 1a-1b).	Books would affect Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Yes - Library assignment is part of ABE and ASE reading courses.	13	\$1,500	WIOA	NO	2. Insufficient funding
ABE	1 Full Time Instructional Assistant	Personnel/(Instructional)	Because there is no FT IA, students experience a lack of consistency which degrades learning outcomes.	A FT IA would increase the number of completions and transitions and help implement the data collection process (Goals 1a-1c).	IA would assist with Plan Area I: Student Achievement by focusing on the broad goals of Persistence, Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Yes - IA will work with both ABE and ASE departments.	2	\$58,000	WIOA	NO	2. Insufficient funding
ABE	2 Part Time Instructional Assistants	Personnel/(Instructional)	Because there is a shortage of IAs, students experience a lack of assistance which	A sufficient number of IAs would increase the number of completions and transitions and help implement the data collection	IAs would assist with Plan Area I: Student Achievement by focusing on	Yes - IA will work with both ABE and ASE	3	\$20,000	WIOA	NO	2. Insufficient funding
ASE	Part Time Faculty Coordinator	Personnel	This coordinator would have three areas of responsibility: oversee creation of social science curriculum, oversee creation of other courses based on community interest and need, coordinate SAC B-33. If filled, this coordinator has the potential to bring new expertise to the ABE and ASE departments and will free up the current ABE and ASE coordinators to begin work on goals 3b and 3c.	SCE ASE Dept Goal 2	This hiring would affect primarily Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Yes - the coordinator would do work for the ABE and ASE departments.	2	\$25,000	WIOA	NO	2. Insufficient funding
ASE	2 FT Classified positions	Personnel	Because there is a shortage of IAs, students experience a lack of assistance which degrades learning outcomes.	SCE ASE Dept Goal 1 & 3	We requested 3 positions in Oct 13 and were granted one, which was filled. We currently have two fulltime classified positions open.	To transition students to SAC	3	\$75,000	WIOA	NO	2. Insufficient funding
ASE	2 19-hour ongoing Instructional Assistant Positions	Personnel	Because there is a shortage of IAs, students experience a lack of assistance which degrades learning outcomes.	SCE ASE Dept Goals 1 & 3	The tutoring program is currently being funded by BSI. With the possibility of losing that funding source the department recognizes the need for the tutoring program and its benefit to student success.	To transition students to SAC	4	\$70,000	WIOA/BSI	NO	2. Insufficient funding
ASE	2 fulltime faculty (tenure-track positions)	Personnel	ASE served over 10,000 students in 2014-15. Addition of two tenure-track positions in 2015-16 and reassignment of existing staff brings total to 2 fulltime faculty and one full time coordinator. Needs still exist in and social science and coordination. VT I,III	SCE ASE Dept Goal 2	ASE served over 10,000 students in 2014-15. Addition of two tenure-track positions in 2015-16 and reassignment of existing staff brings total to 2 fulltime faculty and one full time coordinator. Needs still exist in and social science and coordination. VT I,III	To transition students to SAC	1	\$200,000	District Funds		FON - Faculty Prioritization Process
ASE	Curriculum	Personnel/Curriculum Writer	Revision of curriculum in the HSENG-076 Novel course and development of the new math pathway and articulation.	SCE ASE Dept Goals 2 & 5	Vision Themes I and III	To transition students to SAC	9	\$6,000	WIOA	NO	3. Insufficient information provided- Need Project Plan
ASE	Personnel/Training funds for classified staff and adjunct faculty	Personnel/training	Training funds for classified staff, adjunct faculty, and full time faculty for professional development and conferences.	SCE ASE Dept Goals 1 , 2 & 4	VT I, II, III improve accuracy of attendance and grading; improve teamwork; 10 hours per IA and 3 hrs per semester for meetings	To transition students to SAC	5	\$25,000	WIOA/BSI	YES	Through professional development - Funded by different grants.
Inmate Program	3 Part time Instructional assistants	Personnel/Instructional and non-instructional	Assist instructors in and out classroom and help students to better understand teaching materials. To continuously improve Student Learning Outcomes (SLOs)	Relates to inmate program objective 7 to enhance student support to better serve them.	Vision Theme I, Student Achievement	Yes	2	13,770.00	General Fund	NO	2. Insufficient funding
Inmate Program	1 Part time coordinator	Personnel/Non-Instructional	Being the main contact between college and jail facility, guide inmate staff on SLOs and EL Civics assessment according to corresponding department.	Directly relates to inmate program objective 6 to provide leadership to faculty instructors	It relates to strategic plan area III - Community Awareness and Engagement.	Yes	1	49,419.00	WIOA	YES	12-1109-619000-18100-1450/1455 \$34,014
Inmate Program	Deepfreeze softwarefor 45 laptops	Personnel/Secure classroom technology equipment	Update technology equipment to meet the students needs. To continuously improve Student Learning Outcomes (SLOs)	Directly relates to inmate program objective 3 to update and maintain existing equipment	Vision Theme 1, II, & III Student Achievement, Innovation and Use of Technology	Yes	9	2,250.00	General Fund		Computer Replacement Plan?
Outreach	Electronic Media Specialist	Personnel Non-Instructional	The goal of this request is to help prospective students gather information easily.	The goal of the Outreach Department is to increase awareness about what SAC SCE offers and ensuring all can find the value in the offerings. This request will help strengthen the website and other electronic media sources in helping people obtain the best information possible about our programs through a technology format.	Strategic Plan Area III: Community Awareness and Engagement	Yes/ This will benefit every department since the function of the website is school wide.	1	107,000.00		NO	2. Insufficient funding
SAC SCE	3 Tenure-Track Faculty to reach a 5% ratio with part-time faculty.	Personnel Instructional	The increase in responsibilities due to State and Federal mandates and faculty communication with PT faculty requires more dedicated faculty to meet ESL Department Goals.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). The ESL Department includes Increasing Faculty Leadership as one of its principle goals. Also, faculty must be in the classroom to experience trends and issues for each ESL level.	Theme I of the Strategic Plan is Student Achievement. This goal can only be met by having full-time faculty to improve systems and implement innovative activities.	The is a campus-wide ESL request.	1	360,000.00	General Funds		FON - Faculty Prioritization Process

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SAC SCE	1 Part-time Coordinator Specialty Classes, VESL	Personnel Instructional	The increase in responsibilities due to State and Federal mandates and faculty communication with PT faculty requires more dedicated faculty to meet ESL Department Goals.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). The ESL Department goals includes Increasing Faculty Leadership as one of its principle goals.	Theme I of the Strategic Plan is Student Achievement. This goal can only be met by having full-time faculty to improve systems and implement innovative activities.	The is a campus-wide ESL request.	1	\$27,000	WIOA	NO	2. Insufficient funding
SAC SCE	1 Instructional Assistant for lower-level support	Personnel -Instructional	The state is promoting Student Equity. Instructional assistants can help teachers focus more on instruction than on classroom management.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP) as well as to provide equity to all students. To meet these goals, the department has identified activities s to support instruction including instructional assistance	Theme 1 pertains to this request as well as Theme II.	Centennial Education Center ESL Request	2	\$5,000	WIOA	NO	2. Insufficient funding
SAC SCE	1 Part-time Coordinator 1 - Mentoring, Classroom Research	Personnel Non-instructional	The increase in responsibilities due to State and Federal mandates and faculty communication with PT faculty requires more dedicated faculty to meet ESL Department Goals.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). The ESL Department goals includes Increasing Faculty Leadership as one of its principle goals.	Theme I of the Strategic Plan is Student Achievement. This goal can only be met by having full-time faculty to improve systems and implement innovative activities.	The is a campus-wide ESL request.	1	\$27,000	WIOA	NO	2. Insufficient funding
SAC SCE	8 Part-time Faculty Representatives in ESL Department Meetings	Personnel Non-instructional	The increase in responsibilities due to State and Federal mandates and faculty communication with PT faculty requires more dedicated faculty to meet ESL Department Goals.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). The ESL Department goals includes improved communication with all faculty and the community.	Theme I of the Strategic Plan is Student Achievement. Theme III is Community Awareness and Engagement.	This is an ESL Department Request	1	\$7,200	AEBG	YES	12-2224-619000-18110-1480/1485
SAC SCE	Part-time Faculty Meetings	Personnel Non-instructional	97% of faculty are part-time. To develop, promote, and implement new initiatives, part-time faculty must be informed and communicate needs in meetings other than "key" meetings.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). The ESL Department goals includes improved communication with all faculty and the community.	Theme I of the Strategic Plan is Student Achievement. Theme III is Community Awareness and Engagement.	This is an ESL Department Request	1	\$15,000	AEBG	YES	12-2224-619000-18110-1480/1485
SAC SCE	Professional Learning Community	Personnel Non-Instructional	Professional Development is mandated by State and Federal initiatives and grants.	The ESL Department is committed to improving student outcomes and has this as one of its overarching goals. The PLC conducts classroom research and acts to improve instruction.	Theme 1 directly relates to these activities.	This is an ESL activity but all departments are invited to attend meetings.	1	\$6,000	BSI	YES	12-2158-675000-18100-1480
SAC SCE	Mentoring Program	Personnel Non-Instructional	The State and Federal Governments require a considerable mount of paperwork that instructors must know how to navigate.	The ESL Department is committed to improving student outcomes through good instruction and improved systems. The EL Department has a goal to Improve Communication with part-time faculty. This program provides needed support.	Theme II directly relates to this activity.	This is an ESL Department activity	1	\$2,000	WIOA	NO	3. Insufficient Information Provided
SAC SCE	Tutors for Upper lower levels	Personnel Non-Instructional	Counseling and Tutoring are suggested through State and Federal programs and the Basic Skills Initiative.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP) as well as to provide equity to all students. To meet these goals, the department has identified activities s to support instruction including tutoring.	Theme 1 pertains to this request as well as Theme II.	Campus-Wide ESL Department Initiative	2	\$10,000	BSI	YES	12-2156-619000-18100-2340
SAC SCE	Teacher Guides developed as part of the ESL Core Curriculum implementation process for the new curriculum	Personnel/Curriculum	The curriculum has been developed to meet State and Federal mandates and standards including CCR's, 21st Century Skills, English Proficiency Standards, etc. The curriculum has been designed to maximize learner success and outcomes.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). To meet these goals, the department has identified key curriculum that needs to be written or revised. The Core Curriculum implementation is the number 1 priority of the department. The Guides are part of the ESL goals for Core Curriculum implementation.	Theme I of the Strategic Plan is Student Achievement and identifies Successful Course Completion, Student Persistence, and Student-Centered Professional Development which all relate directly to this goal. Theme IV is innovation and also directly relates.	This project is a joint effort between SCC and SAC Continuing Education.	1	\$37,200	WIOA	YES	Partially Funded WIOA
SAC SCE	Book Event - Investigate textbooks and identify best match for ESL Program new core curriculum	Personnel/Curriculum	This is part of Core Curriculum Implementation Project that will affect all student Outcomes and in turn promote institutional SLO's	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). To meet these goals, the department has identified implementation of the Core Curriculum as a priority of the department. Book selection is a major and important part of the process.	Theme I of the Strategic Plan is Student Achievement and identifies Successful Course Completion, and Student Persistence which all relate directly to this goal.	Consortium-wide initiative	1	\$3,700	AEBG	NO	2. Insufficient funding
SAC SCE	ESL Lower-Level Writing (Pronunciation) Project and Training	Personnel/Curriculum	The State is promoting more guided pathways.	The ESL Department is committed to establishing more pathways for students in their curriculum goals promoting cluster of courses instead of individual specialty courses.	Theme I of the Strategic Plan is Student Achievement and identifies Successful Course Completion, and Student Persistence which all relate directly to this goal.	ESL Department Activity	1	\$13,500	WIOA	NO	3. Insufficient Information Provided - Need Project Plan
SAC SCE	EL Civics Writing Projects (ELC/IELC/IET)	Personnel/Curriculum	State and Federal mandates are requiring more workplace and VESL pathways.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). Goals include making connections and pathways with other departments and disciplines.	Theme I of the Strategic Plan is Student Achievement and identifies Successful Course Completion, and Student Persistence which all relate directly to this goal.	This activity is in concert with CTE and other disciplines.	1	\$16,000	WIOA	NO	3. Insufficient Information Provided - Need Project Plan
SAC SCE	CASAS Support Lessons	Personnel/Curriculum	WIOA funding is depending on students achieving benchmarks. These benchmarks could be improved through additional instructional support provided by these lessons.	The ESL Department is committed to improving outcomes and outcomes could be improved by these lessons. This activity is in the Department goal of Increasing Student Outcomes.	Theme I relates directly to this activity.	This is an ESL activity that would be shared with SCC.	1	\$7,000	WIOA	NO	3. Insufficient Information Provided - Need Project Plan
SAC SCE	VESL Writing Project (VESL 1&2) and Training	Personnel/Curriculum	State and Federal mandates are requiring more workplace and VESL pathways.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). To meet these goals, the department has identified essential curriculum to create needed pathways and establish greater opportunities to transition.	Theme I of the Strategic Plan is Student Achievement and identifies Successful Course Completion, and Student Persistence which all relate directly to this goal.	ESL Department Activity	1	\$16,800	WIOA	NO	3. Insufficient Information Provided - Need Project Plan

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional)	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	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
SAC SCE	Part-time coordinator for curriculum development projects in summer 2018.	Personnel/Curriculum	State and Federal mandates are requiring more workplace, VESL pathways, and guided pathway courses.	The ESL Department is committed to establishing more pathways for students in their curriculum goals promoting cluster of courses instead of individual specialty courses. Curriculum writing must be completed in the summer months when there are fewer obligations	Theme one directly relates to this activity.	This is an ESL Request only	1	\$13,000	WIOA	NO	2. Insufficient funding
SAC SCE	Training of Trainers to present professional development certificates in fall 2018 or Canvas Training	Personnel/Professional Development	This is part of Core Curriculum Implementation Project that will affect all	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP). To meet these	Theme I of the Strategic Plan is Student Achievement and identifies	ESL Non-credit activity. Faculty from SFC and	1	\$800	WIOA	YES	Need more information
SAC SCE	Canvas Training	Personnel/Professional Development	The State and Federal Governments are encouraging distance learning and online solutions to make instruction more accessible.	The ESL Department is committed to improving outcomes and using canvas is with in our professional development goal.	All themes have professional development and Theme I specifically speaks to student achievement and persistence.	This is a schoolwide effort.	1	\$2,100	AEBG	YES	12-2224-619000-18110-1480-/485
SCE Counseling	Online Orientation/Technology Curriculum/Digital Television Display/Development of an Online Orientation for all incoming SCE students. Implementation of SSSP service area.	Personnel	Provide student with access to orientation, advisement and educational planning geared to transition and or job enhancement information.	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	5	8,000.00		NO	3. Insufficient Information provided
SCE Counseling	Digital Counselor Manual	Personnel	Orient new students to essential college procedures, academic support services in order to provide students with the information and tools needed to be successful in college	To provide ongoing and update information and faculty development opportunities to adjunct counselors	Enhance cooperative efforts between credit and non-credit to encourage success in workforce preparation, transfer and basic skills.	No	6	1,000.00		NO	3. Insufficient Information provided
SCE Counseling	Digital/ Hard Copy Transition to College Student Guide updated materials and printing	Personnel	Orient new students to essential college procedures, academic support services in order to provide students with the information and tools needed to be successful in college	To provide students with access to SAC programs and services	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	7	2,500.00		NO	3. Insufficient Information provided
SCE Counseling	Coordination Stipend	Personnel	Provide student with access to orientation, advisement and educational planning geared to transition and or career guidance to comply with SSSP guidelines.	Seek stipend for Faculty to help meet the needs and demands of overseeing the functionality of the Counseling department needs.	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	3	25,000		NO	2. Insufficient funding
SCE Counseling	(1) FT Student Program Specialist position to oversee flow of front desk, scheduling and student service	Personnel-Classified position in the Front Desk to help monitor/track new SSSP requirements	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global society. The position would assist in meeting the demands for various sites.	Goal 1 (c): Seek classified position to help meet requirements of the Student Services and Support Program.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	1	56,000.00		NO	2. Insufficient funding
SCE Counseling	(1) FT Counseling Assistant position to oversee flow of front desk, scheduling and student service	Personnel-Classified position in the Front Desk to help monitor/track new SSSP requirements	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global society	Goal 1 (c): Seek classified position to help meet requirements of the Student Services and Support Program.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	2	56,000.00		NO	2. Insufficient funding
VBUS/CTE	Part-Time Faculty Coordinator - 25 hours	Personnel	Provides support to faculty in meeting the goals & needs of the CTE program & students.	Develop career pathways by expanding student transition program efforts & curricular alignment between noncredit & credit. Develop career pathways by expanding student transition program efforts & curricular alignment between noncredit & credit. Integrate basic/technical skills with employability & workplace competencies to address workforce needs. Integrate student learning outcomes in program planning/review.	Develop CTE certificates to meet student needs. Develop class schedules to increase program pathway completion rates. Ensure that faculty & staff have access to student success-centered professional development. Enhance student success as determined by student learning outcomes.	No	1	75,000	Fund 13	YES	
VBUS/CTE	Part-Time Faculty - 25 hours	Personnel	Provides support to faculty in meeting the goals & needs of the CTE program & students.	In order to comply with state-mandates on student achievement & completion of CDCP certificates. Develop & enhance CTE programs, by connecting with industry, to support regional workforce needs as the primary noncredit local source of skilled labor. Strategically expand noncredit CTE Program at Santa Ana College & community sites.	Promote awareness of college programs & services regionally. Increase noncredit course completion in CTE.	No	8	68,313.04	General	NO	2. Insufficient funding
VBUS/CTE	Part-Time Instructional Assistant - 19 hours	Personnel-Instructional	Provides support to faculty in meeting the goals & needs of the CTE program & students.	In order to comply with state-mandates on student achievement a& completion of CDCP certificates. Strategically expand noncredit CTE Program at Santa Ana College & community sites.	Increase noncredit course completion in CTE.	No	9	16,463.01	General	NO	2. Insufficient funding
Personnel								\$1,565,515			
ABE	Reading Software	Software/Licenses/Fees (Instructional)	To expand use of NewsELA or other software to improve student proficiency with specific skills.	Access to software will facilitate completions and transitions and serve as a data collection resource (Goals 1a-1c).	Software will touch on Student Achievement and Innovation (Areas I and IV).	No		\$5,000	BSI	NO	3. Insufficient Information Provided - Need Project Plan

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional)	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	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
ABE	Online Professional Development	Software/Licenses/Fees (non-Instructional)	These funds would pay for online courses such as RA101 and STEM RA101, to help the department reach its goal of implementing a direct-instruction class.	The improvements to teaching would help improve completions and transitions (Goals 1a-1b).	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Yes - both ABE and ASE faculty would be involved.		\$3,000	WIOA	NO	3. Insufficient Information Provided - Need Project Plan
					Software			\$8,000			
ABE	Textbooks	Supplies (Instructional)	To replace lost or damaged books and purchase books to support new curriculum.	Access to textbooks will facilitate completions and transitions (Goals 1a-1b).	Books would affect Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	No		\$5,000	BSI	YES	12-2153-493062-18200-4210
ABE	New Books for Language Arts Library	Supplies (Instructional)	These books will allow students to complete the library assignment, which is focused on student's literature reading skills.	These books will increase the number of completions and transitions (Goals 1a-1b).	Books would affect Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Yes - Library assignment is part of ABE and ASE reading courses.		\$3,000	BSI	YES	12-2153-493062-18200-4210
ABE	Book Club Books	Supplies (Instructional)	These books will be used by the CEC Book Club. Members improve their literature reading skills through guided discussion of the book.	Members of the book club will become stronger readers, particularly of literature, facilitating Goals 1a and 1b.	Books would affect Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Yes - The Book Club is composed of ESL, CTE, ABE, and ASE students.		\$2,000	BSI	YES	12-2153-493062-18200-4210
ABE	Blue books	Supplies (Instructional)	Blue books are used by ABE Writing and Composition 1 & 2 students to facilitate writing fluency outcomes in their respective classes.	Blue books will increase the number of completions and transitions by helping students become more comfortable with writing (Goals 1a-1b).	Blue books would impact primarily Area I.	Yes - Blue books are used with ABE and ASE coursework.		\$300	BSI	YES	12-2153-493062-18200-4310
ABE	Outreach Materials	Supplies (Non-instructional)	Materials help create awareness in the community of our services which allows the program to operate and serve students.	Materials will allow the department to expand enrollment in many courses including Spanish Literacy, Leadership, Attitudes for Success, and HSE (Goal 1d).	Materials will assist in community outreach, Plan Area III: Community Awareness and Engagement.	Yes - Outreach materials will typically advertise multiple programs.		\$5,000	WIOA	NO	2. Insufficient funding
ASE	Supplies	Supplies (Instructional)	Mobile science lab kit, LED Aquarium kit, hanging file display for B-110. Lesson supplies and materials for all rooms.	SCE ASE Dept Goal 2	Vision Themes I, II and III	To transition students to SAC		\$5,000	WIOA/BSI	NO	2. Insufficient funding
ASE	Textbooks and materials for new site-North Building	Supplies	Textbooks and materials for potential new site	SCE ASE Dept Goals 2 & 5	Vision Theme I, II, III	To transition students to SAC		\$20,000.00	WIOA/BSI/AEBG	NO	3. Insufficient Information Provided - Need Project Plan
Assessment/CASAS	Stand up computer desk	Supplies - non instructional	The Assessment Office serves all students in the areas of ESL, High School, ABE, and Citizenship.	Assessment and testing of all students enrolled in ESL, High School, ABE and Citizenship	Assessment and testing is part of the WIOA grant requirements	yes		500.00	WIOA	NO	2. Insufficient funding
Assessment/CASAS	Shelving units	Supplies - non instructional	The Assessment Office serves all students in the areas of ESL, High School, ABE, and Citizenship.	Assessment and testing of all students enrolled in ESL, High School, ABE and Citizenship	Assessment and testing is part of the WIOA grant requirements	yes		3,200.00	WIOA	NO	2. Insufficient funding - Unallowable expenditure for WIOA
Assessment/CASAS	Shirts for Assessment team - 15	Supplies - non instructional	The Assessment Office serves all students in the areas of ESL, High School, ABE, and Citizenship.	Assessment and testing of all students enrolled in ESL, High School, ABE and Citizenship	Assessment and testing is part of the WIOA grant requirements	yes		500.00	WIOA	NO	2. Insufficient funding - Unallowable expenditure for WIOA
Assessment/CASAS	Name Tags - 15	Supplies - non instructional	The Assessment Office serves all students in the areas of ESL, High School, ABE, and Citizenship.	Assessment and testing of all students enrolled in ESL, High School, ABE and Citizenship	Assessment and testing is part of the WIOA grant requirements	yes		150.00	WIOA	NO	2. Insufficient funding
Inmate Program	Toners (for 4 printers and 1 copy machine)	Supplies (Instructional and Non-Instructional)	To provide technology information to faculty to meet the students needs. To continuously improve Student Learning Outcomes (SLOs)	Directly relates to inmate program objective 3 to updat and maintain e existing equipment	Vision Theme I and II, Student Achievement, and Student Use of Technology	Yes	8	3,000.00		NO	
Inmate Program	Textbooks (ESL, HiSet)	Supplies (Instructional)	Facilitate and help students improve their learning potential. To continuously improve Student Learning Outcomes (SLOs)	Relates to inmate program objective 4 to maximize the use of resources	Vision Themes I, & III, Student Achievement, and Innovation	Yes	2	10,000.00	Fund 13	YES	13-0003-499900-18200-4210
Inmate Program	Class materials including: Blank certificates, line paper, folders, pens, pencils, markers, hand sanitizers, tape, etc.	Supplies (Instructional)	Facilitate and help students improve their learning potential. To continuously improve Student Learning Outcomes (SLOs)	Relates to inmate program objective 5 to provide required class materials to students	Vision Themes I, & III, Student Achievement, and Innovation	Yes		5,000.00	WIOA	YES	12-1109-499900-18200-4310
Inmate Program	Mileage (SACJ-CEC)	Supplies (Non-instructional)		Relates to inmate program objective 6 to register every student and count every single attendance hour.		Yes		700.00	WIOA	YES	12-1109-619000-18100-5220
Older Adults	Classroom materials.Instructional supplies for various courses. Arts and crafts, physical fitness, music appreciation, creative cooking, and manipulative skills.	Supplies	Required for students to perform their tasks in the classroom to meet student training outcomes.	Promotes class completion and meets course objectives.	Increases course completion.	No	4	\$3,000.00	Lottery	YES	12-2390-130900-18200-4310
Outreach	Additional Mailer	Supplies (Non-instructional)	The goal of this request is to increase enrollment at SAC SCE.	The goal of the Outreach Department is to increase awareness about what SAC SCE offers and ensuring all can find the value in the offerings. This request will help increase the number of mailers we do a year, this will result in brand recognition as well as helping to catch people when they are ready to take action and enroll for classes.	Strategic Plan Area III: Community Awareness and Engagement	Yes/ This will benefit every department since the function of the mailer is student recruitment.	3	15,000.00	Fund 13	YES	13-0003-619000-18100-5815
Outreach	Postcards and Mailing	Supplies (Non-instructional)	The goal of this request is to increase enrollment at SAC SCE.	The goal of the Outreach Department is to increase awareness about what SAC SCE offers and ensuring all can find the value in the offerings. This request will help our outreach efforts creating more brand recognition as well as helping us focus on key highlights throughout the semester to focus on for the postcards.	Strategic Plan Area III: Community Awareness and Engagement	Yes/ This will benefit every department since the function of the postcards is student recruitment.	5	5,000.00	Fund 13	YES	13-0003-619000-18100-5815

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional)	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	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	
Outreach	Color Flyers, Tri Folds, Bookmarks (Printing)	Supplies (Non-instructional)	The goal of this request is to increase enrollment at SAC SCE.	The goal of the Outreach Department is to increase awareness about what SAC SCE offers and ensuring all can find the value in the offerings. This request will help our outreach efforts by allowing for a budget to create and print more full color materials that are more eye catching and informational for events.	Strategic Plan Area III: Community Awareness and Engagement	Yes/ This will benefit every department since the function of the materials is student recruitment.	7	1,500.00		No	2. Insufficient funding	
Outreach	Promotional Products (Giveaways, Banners, Canopies, Table Cloths)	Supplies (Non-instructional)	The goal of this request is to increase enrollment at SAC SCE.	The goal of the Outreach Department is to increase awareness about what SAC SCE offers and ensuring all can find the value in the offerings. This request will help our outreach efforts by allowing for a budget to buy items for community events. This will increase foot traffic to our booths, maximizing the number of people that receive our information.	Strategic Plan Area III: Community Awareness and Engagement	Yes/ This will benefit every department since the function of the materials is student recruitment.	6	10,000.00		No	2. Insufficient funding	
Outreach	Marketing	Supplies (Non-instructional)	The goal of this request is to increase enrollment at SAC SCE.	The goal of the Outreach Department is to increase awareness about what SAC SCE offers and ensuring all can find the value in the offerings. This request will help our outreach efforts creating more brand recognition as well as helping us focus on key highlights at the start of any semester. This would be used to create campaigns as new semesters begin, increasing enrollment.	Strategic Plan Area III: Community Awareness and Engagement	Yes/ This will benefit every department since the function of the marketing is student recruitment.		8,000.00		NO	3. Insufficient information Provided	
SAC SCE	ESL Class Textbook Sets for Managed Enrollment Initiative	Supplies Instructional	Innovation is encouraged to improve retention and outcomes.	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP) as well as to provide equity to all students. To meet these goals, the department has identified activities to support instruction.	Theme I of the Strategic Plan is Student Achievement and identifies Successful Course Completion, and Student Persistence. Managed Enrollment is a new innovation to scheduling.	CEC ESL Project	1	\$3,000	AEBG	YES	If approved through AEBG	
SAC SCE	ESL Supplemental Class Textbook Sets (Remington)	Supplies Instructional	The state is promoting Student Equity	The department has a commitment to improving student transition, student outcomes, and student persistence (TOP) as well as to provide equity to all students. To meet these goals, the department has identified materials that could be available to all sites. Remington is a new center.	Theme I of the Strategic Plan is Student Achievement and identifies Successful Course Completion, and Student Persistence.	ESL Department Remington	2	\$25,000	AEBG	YES	If approved through AEBG	
SAC SCE	Community and onsite equipment items are needed to maintain instruction and for additional sites that will open like file cabinets and storage areas.	Supplies Non-Instructional	Student Learning Outcomes are part of every course so classrooms need to have current and functional technology to provide SLO instruction and be able to assess them using available technology.	The department has a goal of Optimizing Instructional Environments and to providing necessary support to faculty.	Theme II speaks to physical facilities.	This is a Department Initiative	3	\$5,000	WIOA	NO	2. Insufficient funding - Unallowable expenditure for WIOA	
Safety Program	1 Ea - 50 Person Trauma First Aid Kit	Supplies						280.00			District Safety will assess need	
Safety Program	6 Ea. - Triage Tarps - Red, Green, Yellow	Supplies						260.00			District Safety will assess need	
Safety Program	12 Ea - 10 Ft x 10 Ft Pop-Up Tent Instant Canopy	Supplies						1,400.00			District Safety will assess need	
Safety Program	4 Ea - Work Lights	Supplies						350.00			District Safety will assess need	
SCE Counseling	Department Resources/Brochures/Supplies to promote and create awareness during on-site and community events	Supplies	Provide student with access to orientation, advisement and educational planning geared to transition and or job enhancement information.	Provide student with access to orientation, advisement and educational planning geared to transition and or job enhancement information.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	10	5,000.00		NO	Under Outreach budget or PIO	
SCE Counseling	Easels/Display Tools-Supplies to promote and create awareness during on-site and community events	supplies	Provide student with access to orientation, advisement and educational planning geared to transition and or job enhancement information.	Provide student with access to orientation, advisement and educational planning geared to transition and or job enhancement information.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	9	1,000.00		No	1. Low Priority Item	
Substantial Disabilities	Instructional Supplies	Supplies (Instructional)	The supplies will allow students to focus on Basic Skills	Supplies will increase the student's Basic Skills	Supplies would affect Plan Area 1: Improving Basic Skills	Yes - Supplies will be used at CEC and off sites	1	5,000.00	Lottery	YES	12-2390-499900-18200-4310	
VBUS/CTE	Textbooks for new and existing courses	Supplies	Necessary for students to learn the class material, meet the learning outcomes, & successfully complete the course.	In order to comply with state-mandates on student achievement & completion of CDCP certificates. Integrate student learning outcomes into program planning/review.	Increase noncredit course completion in CTE. Enhance student success as determined by student learning outcomes.	No	3	20,000.00	Equity	YES	Administrator will evaluate plan when submitted	
VBUS/CTE	New Certificate Curriculum	Supplies/Technology	To enhance student success in the workforce & meet employer needs.	In order to comply with state-mandates on student achievement & completion of CDCP certificates. Develop career pathways by expanding student transition program efforts & curricular alignment between noncredit & credit.	Develop CTE certificates to meet student needs. Develop & enhance CTE programs to support regional workforce needs as the primary local source of skilled labor.	No	2	20,000.00	Strong Work Force	YES	Administrator will evaluate plan when submitted	
Supplies								\$192,140				
ASE	Lumen Learning software	Technology/Software	The new math curriculum is being redesigned to meet the needs of students by incorporating software into the courses. The students will need access to licenses for the software.	SCE ASE Dept Goal 4	The math curriculum needs a more effective way to present lessons and provide information to the students. Vision Themes II	To transition students to SAC	8	\$5,000	WIOA/BSI	NO	3. Insufficient information Provided	

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional)	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	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
Assessment/CASAS	Computers -29	Technology/Equipment	The Assessment Office serves all students in the areas of ESL, High School, ABE, and Citizenship.	Assessment and testing of all students enrolled in ESL, High School, ABE and Citizenship	Assessment and testing is part of the WIOA grant requirements	yes	1	43,000.00	WIOA		Computer Replacement Plan
Assessment/CASAS	Monitors - 38	Technology/Equipment	The Assessment Office serves all students in the areas of ESL, High School, ABE, and Citizenship.	Assessment and testing of all students enrolled in ESL, High School, ABE and Citizenship	Assessment and testing is part of the WIOA grant requirements	yes	2	19,000.00	WIOA		Computer Replacement Plan
Assessment/CASAS	Printers - 4	Technology/Equipment	The Assessment Office serves all students in the areas of ESL, High School, ABE, and Citizenship.	Assessment and testing of all students enrolled in ESL, High School, ABE and Citizenship	Assessment and testing is part of the WIOA grant requirements	yes	3	2,500.00	AEBG	YES	AEBG Project 2224
Assessment/CASAS	Headphones - 20	Technology/Equipment	The Assessment Office serves all students in the areas of ESL, High School, ABE, and Citizenship.	Assessment and testing of all students enrolled in ESL, High School, ABE and Citizenship	Assessment and testing is part of the WIOA grant requirements	yes	7	400.00	WIOA	YES	12-1102-493087-18200-4610
Assessment/CASAS	Cubicle screen for Yuri	Technology/Equipment	The Assessment Office serves all students in the areas of ESL, High School, ABE, and Citizenship.	Assessment and testing of all students enrolled in ESL, High School, ABE and Citizenship	Assessment and testing is part of the WIOA grant requirements	yes	9	3,000.00	WIOA	NO	2. Insufficient funding - Unallowable expenditure for WIOA
SAC SCE	Portable technology and hot spots at community sites	Technology	Student Learning Outcomes are assessable when instruction is delivered in an environment that includes technology. Digital literacy is a major part of the new curriculum and to serve every student equitably, the Department is requesting expansion of technology at community sites.	The department has a goal of Optimizing Instructional Environments equitably and to providing necessary support to faculty.	Theme II speaks to physical facilities and technology.	Community Sites	1	\$10,000	WIOA	NO	2. Insufficient funding
SCE Counseling	Development of an Online Orientation for all incoming SCE students. Implementation of SSSP service area	Technology- 30 Laptops for multiple sites with mobile charging cart/	Provide student with access to orientation, advisement and educational planning geared to transition and or job enhancement information.	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	8	75,000.00		Maybe	Need Plan- How does this request relate to the existing credit plan
VBUS/CTE	340 GDP Keyboarding course licenses	Technology	Provide students with the computer & technical skills needed in today's workforce through high quality & innovative instruction. Promotes students success.	In order to comply with state-mandates on student achievement & completion of CDCP certificates. Provide updated technology in the classrooms that promotes effective instruction & student success.	Update hardware & software standards & replacement criteria.	No	4	19,000.00	General/Equity	NO	3. Insufficient information Provided
VBUS/CTE	50 Adobe CS6 licenses	Technology	Provide students with the computer & technical skills needed in today's workforce through high quality & innovative instruction. Promotes students success.	In order to comply with state-mandates on student achievement & completion of CDCP certificates. Provide updated technology in the classrooms that promotes effective instruction & student success.	Update hardware & software standards & replacement criteria.	No	5	1,400.00	General/Equity/AEBG	NO	2. Insufficient funding
VBUS/CTE	2 Microsoft Surface Pro 4 Laptop	Technology	To provide technology necessary to conduct daily coordinator duties & responsibilities outside of the office.	In order to comply with state-mandates on student achievement & completion of CDCP certificates.	Develop career pathways by expanding student transition program efforts & curricular alignment between noncredit & credit.	No	12	2,000.00	General	NO	3. Insufficient information Provided - Might be approved if SWT has funds available.
					Technology			\$180,300			
					Total SCE RAR's			\$2,802,555			