

**DEPARTMENT RESOURCE ALLOCATION REQUEST
FY 2013/14**

SUBMITTED BY Psychology Department

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

GL Account	Request Type Personnel /Facility /Equipment	Request Description	How does your request relate to dept/division goal?	How does your request relate to the college mission?	Priority	Estimated Cost FY 13/14	SOURCE OF FUNDS General Fund/Grants/O ther Funds	FOR CABINET USE ONLY. REQUEST APPROVED YES/NO
	Personnel	Full-Time Faculty Member	Will allow department to continue to offer a variety of courses and expand our current course offerings.	Adequate faculty to lead in meeting the intellectual needs of our students; FT to PT ratio is 58%/42%.	Legal Mandates and Compliance (AB 1725, Education Code Sect	55,000	General	
	Equipment	Elmo Document Camera for D-434	Preparing students to transfer; provide them with access to information contained in books, and handouts.	Providing access and equity in a dynamic learning environment.	Student Success Initiatives	990	General	
	Technology	Updated computers (10) for Psychology Lab	Preparing students for transfer to, and be competitive when they transfer.	Meeting the technological needs of our students.	Student Success Initiatives	11,000	General	
	Equipment	Psychophysiological experimental kit for Psychology Lab	Preparing students for transfer to, and be competitive when they transfer.	Being a leader in meeting the intellectual needs of our students.	Student Success Initiatives	8,700	General	
	Technology	Site licence for use of Minitab in Psych Lab (stats software)	Preparing students for transfer to, and be competitive when they transfer.	Being a leader in meeting the intellectual and technological needs of our students.	Student Success Initiatives	5,000	General	
	Technology	Technological mediation for 14 D bldg classrooms, not yet mediated	Preparing students for transfer to, and be competitive when they transfer.	Being a leader in meeting the intellectual and technological needs of our students.	Student Success Initiatives	84,000	General	
For Administrative Services Use only						TOTAL	164,690	

SAC BUDGET PRIORITIES FY 2013/14

- College Goals:
Core Mission: Transfer/BS/CTE (credit/non-credit)
- General Priorities**
- Legal Mandates and Compliance
 - Health & Safety of the Learning and Working Environment
 - Student Success Initiatives
 - Program & Services Sustainability
- Specific Priorities**
- FTES Production**
1. Credit
 2. Non Credit
 - 2a. Enhanced
 - 2b Non Enhanced
- FTES Support**
1. A & R, FA, Counseling
 2. Tutoring, Library, Study Center, Supplemental Instruction
- Support Services**
1. Health & Safety
 2. Maintain Existing Facilities & Equipment
 3. Appearance
 4. Go Green