

DIVISION: Academic Affairs - Replacement Budget

SUBMITTED BY Shelly Jaffray

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 RESOURCE ALLOCATION REQUEST FORM FY 2018/19

SAC MISSION STATEMENT

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

Rational for Unfunded Items:

1. Low priority item

2. Insuficient funding

3. Insuficient 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

2018-19 SAC Budget Priorities

Revised 10/03/2017

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.

17-Apr-18												
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) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	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	Comments
Art - Ceramics	Ceramics - replacement of broken classroom equipment essential for curriculum: Skutt KM 1027 Electric Kiln, Brent CXC Electric Potter Wheels (4) Currently all three electric kilns and many potter wheels are in poor or failing condition.	Classroom Technology/Equipment	Necessary equipment for instruction, provides excellent teaching, learning and research	Ensures students will receive a competitive education, and compete in workplace/transfer situations	Ensures students will receive a competitive education, and compete in workplace/transfer situations	No	1	\$ 9,400.00	GF - Repair/Replacement Budget			Fund Spring 2018
Biology	3 in 1 ATC electrode for Scholar Bench Meter 425	Classroom Technology/Equipment	pH meters are usable but need probe replaced	Contribute to student learning and successfully completing laboratory assignments.	Increase student learning and understanding of course materials	No- Biology dept. only	1	\$ 550.00	GF - Repair/Replacement Budget			Fund Spring 2018
Chemistry	Electronic Balance	Classroom Technology/Equipment	Electronic balances are necessary equipment for the lab techniques the students learn.	This is a replacement balance for broken ones.	Increase completion rate, FTES and degrees earned, help prepare students to be ready to join work force after SAC	No - Only for Chemistry Labs	1	\$ 1,600.00	GF - Repair/Replacement Budget			Fund Spring 2018
Fire Technology - Wellness	Exercise Equipment - TRX's, Power Bands, Plyo Boxes, FMS screening devices, kettlebells, or other as determined by need	Classroom Technology/Equipment	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Increase the number of graduates	Student Achievement, Workforce Development,	No	1	\$ 5,000.00	GF - Repair/Replacement Budget			Fund Spring 2018
Music	Replacement of instruments in poor and failing condition: 2 Trumpets	Classroom/Technology / Equipment	Music Department PLOs relate directly to students' public performance skill development. Many SLOs in our performance classes flow from this desired outcome.	Goal 2: Instrumental Program Improvement through Instruction Equipment Enhancement.	Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A. Community/Family Involvement.	Yes. Public performance serves our entire college community.	1	\$ 7,000.00	GF - Repair/Replacement Budget			Fund Spring 2018

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) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	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	Comments
Kinesiology & Athletics	Lifecycles, Treadmills, Rowing Machines	Classroom Technology/Equipment	Replacement of Fitness Center equipment such as bikes, ellipticals, treadmills, rowers, and all weight machines.	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline.	Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Working Environment,	No	1	\$ 10,000.00	GF - Repair/Replacement Budget			Fund Spring 2018
Nutrition & Culinary Arts	Small Appliances	Supplies (Instructional)	These funds would be used to replace broken appliances such as mixers, blenders, and food processors.	By providing an effective learning environment.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No, this is for the foods lab in T-212 & culinary arts classroom at Valley High School.	1	\$ 3,000.00	GF - Repair/Replacement Budget		Fund Spring 2018	
Pharmacy Technology	Server:	Classroom Technology/Equipment	One new server as the current one will not function past fall 2017.	To provide enrollees with knowledge and skills necessary to obtain licensure, certification, and employment. To enhance student access, achievement, skill attainment, and retention throughout program. To maintain program re-accreditation.	Career: Students will develop the knowledge and skills necessary to select and develop careers.	No - Pharmacy only	1	\$ 15,000.00	GF - Repair/Replacement Budget			Fund Spring 2018
Criminal Justice Academies/Academy-Advanced Officer Training (Tustin)	Replacement Projector for Auditorium. Includes all equipment, hardware, integration and engineering. The auditorium/multi-purpose room is used for large group instruction and instructional/special events for many SAC departments. The current dual-projector system design is continuously malfunctioning, and the only solution is replacement	Classroom Technology/Equipment	SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promotes student and staff safety. <u>SUO</u> : A higher level of satisfaction will be achieved from students, employers and partners who participate in Criminal Justice Academy Programs. Faculty will be better able to integrate appropriate technology into the learning and teaching process.	CJA Department Goal #2 - "To maintain, repair and enhance the Criminal Justice Training Center facilities and equipment." Request is supported by CJA Advisory Committee recommendation. Goal #5- "Seek technological upgrades to enhance student learning and student and staff safety."	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development	Yes- the classrooms and auditorium are used by other SAC departments, including Fire Technology, Nursing and Financial Aid		\$ 40,000.00	GF - Repair/Replacement Budget			
Criminal Justice Academies/Academy-Advanced Officer Training (Tustin)	Rope Climb Base Padding. The academy obstacle course has two rope climbing stations that require a padded base for student safety. Multiple injuries have occurred including a broken leg. The current padded base was donated by one of the basic academy classes. It is located outdoors and is subject to deterioration from the elements, thus will need replacement in the near future.	Classroom Technology/Equipment	SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promotes student and staff safety. <u>SUO</u> : A higher level of satisfaction will be achieved from students, employers and partners who participate in Criminal Justice Academy Programs.	CJA Department Goal #2 - "To maintain, repair and enhance the Criminal Justice Training Center facilities and equipment." Request is supported by CJA Advisory Committee recommendation.	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		\$ 6,000.00	GF - Repair/Replacement Budget			

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) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	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	Comments
Criminal Justice Academies/Academy-Advanced Officer Training (Tustin)	(2) Drag Dummies with (8) Replaceable Foot and Thighs; As a part of police testing, dummies are used to simulate unconscious people requiring assistance. Dragging the dummies causes excessive wear and regular replacement is necessary.	Classroom Technology/Equipment	SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promotes student and staff safety. SUO: A higher level of satisfaction will be achieved from students, employers and partners who participate in Criminal Justice Academy Programs.	CJA Department Goal #2 - "To maintain, repair and enhance the Criminal Justice Training Center facilities and equipment." Request is supported by CJA Advisory Committee recommendation.	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		\$ 4,000.00	GF - Repair/Replacement Budget			
Music	Replacement of instruments in poor and falling condition: 1 upright Yamaha piano	Classroom/Technology / Equipment	Music Department PLOs relate directly to students' public performance skill development. Many SLOs in our performance classes flow from this desired outcome.	Goal 2: Instrumental Program Improvement through Instruction Equipment Enhancement.	Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A. Community/Family Involvement.	Yes. Public performance serves our entire college community.		\$ 10,000.00	GF - Repair/Replacement Budget			
Manufacturing Technology	Repair and maintenance parts and supplies	Supplies (Instructional)	Ensures that all lab equipment will be repaired and maintained in good conditions.	Ensures that lab equipment is fully functional for use by students in the completion of class assignments.	Ensures safe access to lab equipment for all department students.	NO		\$ 10,000.00	GF - Repair/Replacement Budget			
Manufacturing Technology	Repair services	Contracted Services	Ensure that all lab equipment will be maintained in good repair	Ensures that lab equipment is fully functional for use by students in the completion of class assignments.	Ensures access to lab equipment for all department students.	NO		\$ 15,000.00	GF - Repair/Replacement Budget			
Manufacturing Technology	Replace outdated equipment	Classroom Technology/Equipment	Ensures that lab equipment is up to modern industrial standards.	Ensures that Lab equipment is fully functional for use by students in the completion of class assignments.	Ensures safe access to lab equipment for all department students.	NO		\$ 225,000.00	GF - Repair/Replacement Budget			
Phillips Hall	Conventional Light Equipment Replacement - Remaining funding request	Classroom Technology Equipment	This equipment relates directly to SLO's for multiple departments that require performances as part of the classes. This equipment is required for performances and for technical students to use to gain experience for workforce development. This was already approved in 2017/18 but not funded properly.	This equipment is essential to the support of every department that uses Phillips Hall and directly impacts student learning outcomes.	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.		\$ 35,000.00	GF - Repair/Replacement Budget			
Phillips Hall	Grand MA2 Lighting Console - Replacement for failing equipment request for remaining funding	Classroom Technology Equipment	This equipment relates directly to SLO's for multiple departments that require performances as part of the classes. This equipment is required for performances and for technical students to use to gain experience for workforce development. This was already approved in 2017/18 but not funded properly.	This equipment is essential to the support of every department that uses Phillips Hall and directly impacts student learning outcomes.	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.		\$ 85,000.00	GF - Repair/Replacement Budget			
Welding	Equipment As equipment ages and student population/use of equipment increases, significant resources will be required to maintain and repair equipment and Facility electrical and plumbing structure through the use of contracted services.	Contracted Services	Course and program SLOs are directly impacted by equipment failures. Causes include but not limited to student misuse as a result equipment age with several machines no longer meeting current safety standards either due to age or wear of critical systems	The department goals include the training of industrial skills using state of the art equipment in welding technology.	SAC welding Dept. Strategic Plan is to Continue and increase CTE programs to meet our students and industry needs. The department directly addresses each of these objectives to the best of its ability with very limited resources.	No		\$ 15,000.00	GF - Repair/Replacement Budget			
Total Repair/Replacement								\$ 496,550.00				

DIVISION: **Academic Affairs - Lottery Funds**

SUBMITTED BY **Shelly Jaffray**

SAC MISSION STATEMENT
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Rational for Unfunded Items:

- | 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 |

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

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.**

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* SAC Strategic Plan

*Student Equity Funding Requirements

16-Apr-18

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) - Supplies (Non Instructional) - Contracted Services (Non-Instructional) - Conferences - Other	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	Comments
Fashion Design & Merchandising	Pantone Complete Library of Cotton Fabric Swatches (https://www.pantone.com/color-systems-fashion)	Supplies (Instructional)	This will aide in helping to achieve all SLOs across the famiy and Consumer Studies Program.	F15 & F16 & F17 Program Review recommended changes for the improvement and remodel of the fashion lab	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	1	\$ 8,000.00	Lottery			Fund Spring 2018
Fashion Design & Merchandising	Pantone Complete Library of Print Swatches (https://www.pantone.com/solid-chips-coated-uncoated)	Supplies (Instructional)	This will aide in helping to achieve all SLOs across the famiy and Consumer Studies Program.	F15 & F16 & F17 Program Review recommended changes for the improvement and remodel of the fashion lab	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	1	\$ 425.00	Lottery			Fund Spring 2018
Health Sciences/Nursing	Supplies, including IV catheters (\$2,100), IV fluids (\$1,200), gloves (\$400), 4x4s (\$125), chux (\$100), ampules (\$150), lancets (\$350), Q-tips (\$50), medication vials (\$580), and temperature probe covers (\$350).	Supplies (Instructional)	Supplies necessary for adequate simulation and training exercises for nursing students. Simulating the healthcare environment is integrative in assuring student success related to the SLO: Careers.	This resource relates to the Nursing program's program level goal/outcome of careers. Enhancing the health science skills lab/simulation lab with this additional supplies will further enable our students to be successful graduates that are well prepared for the surrounding workforce hiring process.	Supports integrated approaches to student success and achievement	Yes, this is a multi-disciplinary and interprofessional education collaborative request. Will improve and expand the multidisciplinary needs of the Nursing program, the RN Refresher Program, The MA Program, and EMT Program. All health science students are entitled to the same equitable learning experiences. The necessary supplies will allow all health science students to benefit from more realistic opportunities in the simulated healthcare setting to ensure program success.	1	\$ 2,702.50	Lottery			Fund Spring 2018

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) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	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	Comments
Health Sciences/Nursing	Resource Books:NANDA books (4@\$50.00 Each +\$200.00), NCLEX review Books (12 @\$50.00 each = \$600.00), Pathophysiology Books (2@ \$100.00each = \$200.00) , Concept Based reference Books (6@ \$100.00 = \$600.00), Drug Books (4@ \$50.00 each = \$200.00), and Lab Value books (42 \$50.00 Each = \$200.00.	Supplies (Instructional)	Supports integrated approaches to student success and achievement. The ACEN site visitor noted the old resource books in the Library and the need to update them.	This resource relates to the Nursing program's program level goal/outcome of careers. Enhancing the health science resources with these additional resources will further enable our students to be successful graduates that are well prepared for the surrounding workforce hiring process and pass courses and the NCLEX. The ACEN site visitor noted the old resource books in the Library and the need to update them.	Provide a infrastructure that promotes innovative learning experiences that promotes, student success, course completion, and enhances workforce development to meet the needs of the community, and to prepare students for lifelong learning pursuits.	No	1	\$ 2,000.00	Lottery			Fund Spring 2018
Kinesiology & Athletics	Pavillion Chain Gain Set (10 sets)	Supplies (Instructional)	Assists in achieving Athletic and Kinesiology class SLOs.	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for Intercollegiate Championships. Seek, develop, and maintain new technologies associated with the	Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment	No	1	\$ 1,000.00	Lottery			Fund Spring 2018
Kinesiology /Athletics	Vault Box Cover	Supplies (Instructional)	Promote Student Athlete Transfer, Health & Safety,	Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions.	Maintain Facilities, Health and Safety of the Learning Environment.	No	1	\$ 160.00				Fund Spring 2018
Psychology	Site license for use of SPSS for PSYC 210 and PSYC 219 courses (stats software)	Supplies (Instructional)	Preparing students for transfer to, and be competitive when they transfer.	Preparing students for transfer to, and be competitive when they transfer.	Student Achievement	No	1	\$ 5,000.00	Lottery			Fund Spring 2018
Distance Education	DE Licenses: Video Library Renewal Fees (\$1,500),	Software/Licenses/fees (Instructional)	Students are required to receive at least equivalent experiences online as they in the classroom. Instructors need to have the software technology to create video mini-lectures for engagement, video libraries for course enhancement and Articulate for creative lessons and assessment.	Quality lessons/assessments for students will help to provide high quality engaging online coursework.	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		\$ 1,500.00				Cherylee - do you have curent funding to purchase or is this an additional need? If additional need - please fund Spring 2018
Family & Consumer Studies	Classroom set of silk screens with flash dryer (20 units at \$400 each) (https://www.alibaba.com/product-detail/DIY-silk-screen-printing-machine-with_715920234.html)	Classroom Technology/Equipment	This will aide in helping to achieve all SLOs across the FDM Program.	F15 & F16 & F17 Program Review recommended changes for the improvement and remodel of the fashion lab	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		\$ 8,000.00	Lottery			If items are < \$200 please fund Spring 2018. Bart please confirm

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) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	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	Comments
Child Development & Education Studies	Early Childhood Manipulatives : Students learn about different types of curriculum tools used with young children. They do this in every course in our program. Having manipulatives in our department for students to use and understand how to implement would be hugely beneficial to our programs.	Supplies (Instructional)	PLO assessment calls for students to be able to xplain the different modes of learning, children's ages, characteristics, types of families, and the settings within which teaching and learning occur in early childhood. Demonstrate knowledgeable, reflective and critical perspectives on work, making informed decisions that integrate knowledge from a variety of sources.	A1. Develop and maintain certificates and degrees that prepare students for careers working with children and families.		Yes		\$ 1,000.00	Lottery			Bart - please identify the items in red you would like to purchase with additional lottery funds. Approx \$6,000 avail able to spend
Child Development & Education Studies	Copier Supplies	Supplies (Instructional)	PLO assessment calls for the repair and replacement of worn or faulty training equipment to enhance student learning and training for a position in the community.	F2. Provide faculty information, equipment and supplies, as well as faculty support for ongoing professional development that supports our program and degrees.	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."	Yes		\$ 1,000.00	Lottery			
Child Development & Education Studies	Musical Instruments and Music Students learn about music curriculum with young children during three courses in our program. We need musical instruments that allow us to engage them in activities that they would be doing with young children. Using instruments with children takes certain skill sets and requires students to be knowledgeable about how children will react with instruments, and how music engages children.	Supplies (Instructional)	PLO assessment calls for students to be able to xplain the different modes of learning, children's ages, characteristics, types of families, and the settings within which teaching and learning occur in early childhood. Demonstrate knowledgeable, reflective and critical perspectives on work, making informed decisions that integrate knowledge from a variety of sources.	A1. Develop and maintain certificates and degrees that prepare students for careers working with children and families.	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."	Yes		\$ 1,000.00	Lottery			
Criminal Justice	Training videos and training aids, such as props and displays.	Supplies (Instructional)	Training videos enhance learning and help students to achieve the SLOs. Training aids enhance learning through application, thus helping students to achieve the SLOs.	Directly related. These supplies support the CJ Department's goal to prepare students for the workforce.	This request is directly related, because training videos and aids prepare SAC students for the workforce and transfer.	No		\$ 500.00	Lottery			
Nutrition & Culinary Arts	Consumable Lab Supplies	Supplies (Instructional)	These are the weekly supplies needed for lab food science experiments and recipe preparation.	By providing an effective learning environment.	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 is for the foods lab in T-212 & culinary arts classroom at Valley High School.		\$ 4,500.00	Lottery			
Nutrition & Culinary Arts	Small Appliances	Supplies (Instructional)	These funds would be used to replace broken appliances such as mixers, blenders, and food processors.	By providing an effective learning environment.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No, this is for the foods lab in T-212 & culinary arts classroom at Valley High School.		\$ 3,000.00	Lottery			
Nutrition & Culinary Arts	Classroom Supplies	Supplies (Instructional)	These funds would be used to purchase plates, flatware, knives, cutting boards, pots, pans, utensils, and other lab supplies.	By providing an effective learning environment.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No, this is for the foods lab in T-212 & culinary arts classroom at Valley High School.		\$ 3,000.00	Lottery			
OTA	Supplies to be used in the OTA 103L class includings adaptive equipment, gloves, masks, gait belts, and splinting materials - increase need for supplies with OS Baccalaureate Degree	Supplies (Instructional)	The OTA program prepares students for employment as a COTA	In the work setting OTAs need to be prepared to work with adults with a variety of physical disabilities. These supplies are used to teach the skills needed	Prepares students to be successful in fieldwork, pass the national certification test, and obtain employment as a COTA	No, it is specifically for the OTA program		\$ 2,000.00	Lottery			
OTA	ICE Videos - cost increase	Supplies (Instructional)	Develop clinical reasoning activities and increase the use of the OT Practice Framework	These short videos are closed captioned and demonstrate OT treatment strategies, within the OT Practice Framework, with actual patients.	The OTA program prepares students for employment as a COTA	No, it is specifically for the OTA program		\$ 600.00	Lottery			

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) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	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	Comments
Pharmacy Technology	References	Supplies (Instructional)	Facts and Comparisons \$320.00 AHFS Drug Information \$250.00 American Drug Index \$86.00 Redbook \$350.00	Career: to ensure adequate supplies and medications for lab practice in all lab classes. To prepare students for externship. graduation, and eventual employment. To be compliant with program re-accreditation and Board of Pharmacy requirement. <u>SUO</u> : the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers.	Career: Students will develop the knowledge and skills necessary to select and develop careers.	No - Pharmacy only		\$ 1,000.00	Lottery			
Pharmacy Technology	Real medications (solid, supensions, solutions, ointments, creams, IV bags, ampules, powder for reconstitution) Placebo medications , Chemicals (glucose, NACl, KCL, citric acid, packaging suppllies, ointment tubes,jars, wrappers, lip-balm containers) Supplies (syringes, needles, practice vials and ampoules, hair/shoe covers, soape, etoh, hand gel, replacement printer, torsion blances, electrical balances, unguator)	Supplies (Instructional)	Basic instructional supplies for students to have adequate lab practice. WallCur(placebo medications, supplies) \$1,922.04 Healthcare Logistics Inc \$487.06 Mednet Direct Corp \$226.11Pocket Nurse (supplies) \$705.20 Spectrum Chemical (supplies for labs) \$582.14 Wards (supplies for labs) \$119.66 Sehi Computer Products, \$512.48 Others \$1,200.00 Office Depot open PO \$250.00 Don Bookstore open PO \$250.00 Stater Brothers open PO \$250.00 McKesson open PO (Real medications, lvs for labs) \$1,000.00 shamrock labels for printer \$150.00 Gallipot \$200.00 Baxa Corp (IV products) \$419.10 EPS, Inc (supplies for lab) \$167.21 Medi-Dose (supplies for lab) \$297.32 Apothecary Products Inc \$322.71 Healthcare Logistics Inc \$487.06	Career: to ensure adequate supplies and medications for lab practice in all lab classes. To prepare students for externship. graduation, and eventual employment. To be compliant with program re-accreditation and Board of Pharmacy requirement. <u>SUO</u> : the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers.	To provide enrollees with knowledge and skills necessary to obtain licensure, certification, and employment. To enhance student access, achievement, skill attainment, and retention throughout program. To maintain program re-accreditation.	No - Pharmacy only		\$ 10,000.00	Lottery			
Pharmacy Technology	Software for Lab Classes to keep up-to-date with latest technology	Software/Licenses/fees (Instructional)	Medi-ware/Ascend-IP software license \$ 3000.00 QS NRX software license renewal \$ 720	To provide enrollees with knowledge and skills necessary to obtain licensure, certification, and employment. To enhance student access, achievement, skill attainment, and retention throughout program. To maintain program re-accreditation.	Career: to ensure adequate supplies and medications for lab practice in all lab classes. To prepare students for externship. graduation, and eventual employment. To be compliant with program re-accreditation and Board of Pharmacy requirement. <u>SUO</u> : the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers.	No - Pharmacy only		\$ 3,720.00	Lottery			
Business Division	Printing	Other	To provide access to students interested in pursuing CTE Pathways in the Business Division	To create greater awareness of Busienss Division Programs	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	Yes - this supports all Bus. Div programs		\$ 6,000.00	Lottery			
Computer Science	CMPR153 CompTIA A+ Software: Acronis Snap Deploy 5 (37 licenses)	Software/Licenses/fees (Instructional)	Software cloning license is essential for instruction. Students must use latest industry-utilized cloning/imaging software to be competitive for jobs.	Helps prepare students for jobs & transer	Area I: course completion, degree/cert/transfer completion, workforce development	No		\$ 1,000.00	Lottery			
Computer Science	CMPR138 CompTIA Network+: TripLite rack(1), RJ45 patch pannels(2), RJ45 CAT5e adapters(4 packs), RJ45 Configured Wall Plate(20), Cat5ePunch Down Jack (4 packs), 1000ft Bulk Cat 5e Ethernet Cable (1), Logitech C270 HD Web Cameras(2)	Supplies (Instructional)	For student use. Gives students experience necessary and pertinent to networking-related jobs	Helps prepare students for jobs	Area I: course completion, degree/cert/transfer completion, workforce development	No		\$ 1,100.00	Lottery			
Computer Science	CMPR154 CompTIA A+ Hardware: WD Elements Portable WDBUZG0010BBK - hard drive - 1 TB - USB 3.0 (37 units), Tripp Lite Surge Protector Wallmount Direct Plug In 120V 4 Outlet 670 Joule (37 units)	Supplies (Instructional)	Hardware cloning is essential for instruction. Students must use latest industry-utilized cloning/imaging software to be competitive for jobs.	Helps prepare students for jobs & transer	Area I: course completion, degree/cert/transfer completion, workforce development	No		\$ 1,500.00	General Fund/CTEA			

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) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	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	Comments
Engineering	Tooling, supplies for fabrication equipment for mechatronics program` (cutters, hand tools, 3D printer materials, SLA machine materials), materials for student projects	Supplies (Instructional)	Ensure students learn hands-on skills (important for engineering areas)	Goal 1b - ... maintain equipment, tooling, and supplies; prepare students for jobs	Area I: course completion, degree/cert/transfer completion, workforce development	No		\$ 5,000.00	Lottery			
Fire Basic Fire Academy	Scott, Breathing apperatus 15 units	Classroom Technology/Equipment	Perform skills that meet the National Fire Protection Standard 1002	Increase the number of graduates	Student Achievement, Workforce Development,	No	1	\$ 73,500.00	Lottery			
Legal Studies	Classroom text books for the Paralegal Resource Center	Supplies (Instructional)	Will allow the instructor in the high school based classes to have access to Canvas for all of the students in the class. This has been a barrier if the classes are held at the high school.	Will allow the program to expand into the highschoools and encourage under-represented students to continue with their college education at Santa Ana College.	It helps to ease barriers for under-represented students for successful course and program completion.	No		\$ 2,000.00	Lottery			
Manufacturing Technology	Instructional Supplies - Additional Funds needed for LAB classes	Supplies (Instructional)	Project materials, cutting fluids, cutting tools, and other supplies are used by students in the lab in the completion of rquired class projects.	Ensures that students have project materials, cutting fluids, cutting tools and other supplies requires for the completion of class assignments.	Ensure access to project materials for all department students.	NO		\$ 16,500.00	Lottery			
Manufacturing Technology	Software updates - additional funds needed for added classes that require specialiezed software	Software/Licenses/fees (Instructional)	Ensures that the technology taught in the program is current with that used in industry.	Ensures that the department's instructional software for use by students in the completion of class assignments is current to industry standards.	Ensures access to technologically advanced software as used by industry.	NO		\$ 12,500.00	Lottery			
Psychology	Four (4) media carts for experimental stations	Classroom Technology/Equipment	Preparing students for transfer to, and be competitive when they transfer.	Preparing students for transfer to, and be competitive when they transfer.	Student Achievement	No		\$ 1,000.00	General			
Theatre Arts/Screen Performance	Digital Juice FlexTrac and Wheel System for Orbit Dolly	Classroom Technology/Equipment	Demonstrate an understanding of the artistic process involved in acting for the camera	Increase AA, AAT and Certificcate completion by 11% by 2023.	Diploma, Degree, Certificate and Transfer completion plus Work Force Development	No		\$ 520.00	General Fund			
Total Lottery Requests								\$ 180,727.50				

DIVISION: Pathways

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. Insuficient funding

3. Insuficient 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

2018-19 SAC Budget Priorities

Revised 10/03/2017

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	<div>Specify Request Type</div> <div>- Classroom Technology/Equipment</div> <div>- Personnel (Instructional)</div> <div>- Supplies (Instructional)</div> <div>- Software/Licenses/fees (Instructional)</div> <div>- Contracted Services (Instructional)</div> <div>- Facilities</div> <div>- Office-Other Equipment</div> <div>- Personnel/(Non-Instructional)</div> <div>- Software/licenses/fees (Non-Instructional)</div> <div>- Supplies (Non Instructional)</div> <div>- Contracted Services (Non-instructional)</div> <div>- Conferences</div> <div>- Other</div>	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
Pathways	FT Admin Secretary - 40 hrs PT Admin Clerk - 19 hrs Web Designer - 40 hrs	Personnel	This will transform the college, addressing equity, access, and student success.	College-wide goal	Student Achievement Budget and Infrastructure Community Awareness and Engagement	Campus Wide	1	\$250,000		Student Equity - Self Assessment from the Chancellor's office	No				
Pathways	5 Computers Software (Ed plan, Admissions & Records) Website Design TracDat	Technology	This will transform the college, addressing equity, access, and student success.	College-wide goal	Student Achievement Budget and Infrastructure Community Awareness and Engagement	Campus Wide	1	\$182,000		Student Equity - Self Assessment from the Chancellor's office	No				
Pathways	Training Consultants, Curriculum/Program Development	Professional Development	This will transform the college, addressing equity, access, and student success.	College-wide goal	Student Achievement Budget and Infrastructure Community Awareness and Engagement	Campus Wide	1	\$25,000		Student Equity - Self Assessment from the Chancellor's office	No				
Pathways	Institutes & Others Site visits/Best practices	Conferences	This will transform the college, addressing equity, access, and student success.	College-wide goal	Student Achievement Budget and Infrastructure Community Awareness and Engagement	Campus Wide	1	\$30,000		Student Equity - Self Assessment from the Chancellor's office	No				
Pathways	Supplies/Printing	Supplies	This will transform the college, addressing equity, access, and student success.	College-wide goal	Student Achievement Budget and Infrastructure Community Awareness and Engagement	Campus Wide	1	\$5,000		Student Equity - Self Assessment from the Chancellor's office	No				
						TOTAL		492,000							

Rev. 10/13/2017

SAC RESOURCE ALLOCATION REQUEST FORM FY 2018/19

DIVISION: **Academic Affairs/Prioritized****SAC MISSION STATEMENT**

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

SUBMITTED BY **Shelly Jaffray****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****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

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

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

* SAC Strategic Plan

**Student Equity Funding Requirements.

16-Apr-18

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) -Supplies (Non Instructional) -Contracted Services (Non-instructional) -Conferences -Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SLOs) (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
Kinesiology /Athletics	Sideline Cooling Fans (2)	Equipment	Create Safe Learning Environment.	Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline	Health and Safety for the learning environment . Multiple hospitalizations during 2017 FB season	No	1	\$ 8,000.00			
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.	Classroom Technology/Equipment	Provides excellent resources for teaching, learning. Research and service.	Ensures students will be competitive in the workplace and at the 4 yr.	Keeps our equipment and technology current.	No	2	\$ 9,600.00	General Fund		
Kinesiology	Spin Bikes and supportive technology for E-102	Classroom Technology/Equipment	Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. Innovation use of space and creation of new curriculum for student body	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline.	Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment	No	3	\$ 45,000.00	Top priority in 2016-17 (not funded)		
Biology	PhotoDoc-It UVP imaging system, 302/365nm 21x26cm transilluminator	Classroom Technology/Equipment	Gel imaging system with printer for students to print gels from lab experiments	Contribute to student data acquisition	Increase student learning and understanding of course materials	No- Biology dept. only	4	\$ 4,502.00			
Biology	Dry-Erase Whiteboards	Classroom Technology/Equipment	To be used by all Biology courses: Allows instructors a better way to illustrate Biology concepts to students.	Opportunity to to have a more dynamic lab	Increase student learning and understanding of course materials	No- Biology dept. only	5	\$ 1,700.00			
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 Portable Podium	Classroom/Technology / Equipment	SLOs in the Piano program and Instrumental program are dependent upon a highly functioning labs and classrooms and these items are important to complete the mediation in N106 and N114.	Goal 3: New Modes of Class Delivery.	Theme 1: 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	\$ 3,850.00	General Fund		
Phillips Hall	SawStop Industrial Cabinet Saw, 5hp, 3 Phase, 230 volt, 52" fence	Classroom Technology Equipment	Having proper equipment ensures that we can service multiple departments and maintain a safe environment for students, who may use the equipment.	Providing modernized and safe equipment that can be used by students and classified staff supporting performance based departments.	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	\$ 5,200.00	General Fund		
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)	Classroom Technology/Equipment	Hardware is essential for instruction. Students must use latest industry-utilized cloning/imaging software to be competitive for jobs.	Helps prepare students for jobs & transer	Area 1: course completion, degree/cert/transfer completion, workforce development	No	8	\$ 22,000.00	General Fund/CTEA		
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	Classroom Technology/Equipment	This rescue ambulance simulator represents a value packed scenario and simulation adjunct that provides EMT students the ability to practice and perfect tasks, procedures, and policies in an environment that represents the reality of the ambulance workplace. It will provide for flipped classroom experiences by bringing simulation from the lab to the classroom. Allows for maximum student participation: 60 students vs. only 10 students. Simulating in the healthcare environment is integrative in assuring student success related to the SLO: Careers	This resource relates to the EMT department outcome/goal: Maintain a fully approved and accredited program at national, state and local levels and a pass rate at or above the national mean for the NREMT certification test. Enhancing the EMT classroom with this additional equipment will further enable our students to be successful graduates that are well prepared for the surrounding workforce hiring process.	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	\$ 46,113.00			
Health Sciences/Emergency Medical Technician	Patient Care Simulator- SimMan 3G trauma Manikin with Accessories	Classroom Technology/Equipment	This simulator is a realistic, full-body adult, patient simulator that has clinical functionality to teach clinical skills and helps to meet the critical need for flexible training solutions. Allows for maximum student participation in a simulated pre-hospital care environment. Simulating in the healthcare environment is integrative in assuring student success related to the SLO: Careers	This resource relates to the EMT department outcome/goal: Maintain a fully approved and accredited program at national, state and local levels and a pass rate at or above the national mean for the NREMT certification test. Enhancing the EMT classroom with this additional equipment will further enable our students to be successful graduates that are well prepared for the surrounding workforce hiring process.	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	\$ 99,365.84			
Kinesiology /Athletics	Aluminum Sand Pit Cover	Equipment	Promote Student Athlete Transfer, Health & Safety,	Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions.	Maintain Facilities, Health and Safety of the Learning Environment.	No	11	\$ 8,092.00			
Kinesiology /Athletics	Portable Discus GIL	Equipment	Promote Student Athlete Transfer, Health & Safety,	Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions.	Maintain Facilities, Health and Safety of the Learning Environment.	No	12	\$ 8,755.00			

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) - Supplies (Non instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (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
Academic Computing Center	Computer & Monitor for collaboration work station	Classroom Technology/Equipment	To provide academic learning support and access to technology to SAC students.	To provide access and equity to students requiring academic support and technology.	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.		\$ 3,000.00	General Fund		
Academic Computing Center	4 Rolling Whiteboards - utilized by tutors and study groups	Classroom Technology/Equipment	To provide academic learning support and access to technology to SAC students.	To provide access and equity to students requiring academic support and technology.	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.		\$ 2,000.00	General Fund		
Art	Completion of mediation for C208: (1) ELMO device and stereo system.	Classroom Technology/Equipment	Student Success and Completion Initiatives	Thinking and reasoning, and creative thinking through utilization technology in the classroom. This device would be used to make instruction demonstration of detailed traditional media available to more students	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		\$ 2,220.00	General Fund		
Art - Mural	Supporting equipment for studio production: DSLR Camera, EZ-Up Pup up tent, (3) 48 X 96 ALUMINUM AND GLASS LOCKING DISPLAY CASE	Classroom Technology/Equipment	Student Success and Completion Initiatives	Thinking and reasoning, and creative thinking through utilization of cases that can display student work in a safe and visible manner.	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		\$ 4,300.00	General Fund		
Biology	Lab station dead air box	Classroom Technology/Equipment	Micro needs a UV light station	For student decontamination and runing experiment	Increase student learning and understanding of course materials	No- Biology dept. only		\$ 2,226.00			
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 ME 2-H3 UV Filter 2 / Sennheiser ME 2-H1 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	Classroom/Technology / Equipment	Provide excellent facilities and resources for teaching, learning, research and service. I. Student Achievement; II. Use of Technology; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community. B1 through B 11 Meets the intellectual, cultural, technological and workforce development needs of our diverse community.	Goal 1. Upgrade and update CMSD's Instructional Media Production equipment and instruction laboratory to meet accepted professional standards and practices. Goal 2. Establish instructional equipment, facilities and materials that address the educational needs of our students. Provide excellent facilities and resources for teaching, learning, research and service.	• 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 elidonnews.org , serve the SAC community and provide it with balanced reporting about the college, district, and the public.		\$ 9,500.00	General Fund		
CMST	Digital Video Camera	Classroom/Technology / Equipment	This would provide faculty members the technology needed to provide students the most cutting edge presentation software they need to know for today's corporate world.	Needed to achieve SLO's for ALL CMST Classes	Needed to achieve College Mission Statement	No		\$ 1,000.00	General Funds		
Criminal Justice Academies/Academy-Advanced Officer Training (Tustin/Katella)	Classroom Mediation Equipment: 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.	Classroom Technology/Equipment	SLO course assessment from 14 CIA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promotes student and staff safety. SUD: A higher level of satisfaction will be achieved from students, employers and partners who participate in Criminal Justice Academy Programs.	CIA Department Goal #2 - "To maintain, repair and enhance the Criminal Justice Training Center facilities and equipment." Request is supported by CIA Advisory Committee recommendation. CIA Departmental Goal #4- Maintain positive standing with our existing clients/training partners. CIA Departmental Goal #5- "Seek technological upgrades to improve student learning and student and staff safety".	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development	Yes- the classrooms and auditorium are used by other SAC departments, including Fire Technology, Nursing and Financial Aid		\$ 250,000.00	GF		
Fashion Design & Merchandising	Classroom Ipad's, set of 5	Classroom Technology/Equipment	This would aide in student learning for those students who need to watch the teacher demonstration more than once during sewing and pattern drafting courses.	By providing an effective learning environment.	Strategic Plan Area II, Update Technology	No- Fashion Design request only		\$ 2,000.00	GF or Grants		
Fire Technology - Wellness	12- lead stress ECG system with Treadmill.	Classroom Technology/Equipment	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Increase the number of graduates	Student Achievement, Workforce Development,	No		\$ 30,000.00	GF or Grants		
Fire Technology - Wellness	2 spirometers	Classroom Technology/Equipment	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Increase the number of graduates	Student Achievement, Workforce Development,	No		\$ 6,000.00	GF or Grants		
Kinesiology & Athletics	Smaller Db for strength lab	Classroom Technology/Equipment	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline.	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline.	Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment	No		\$ 3,399.00			

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) - Supplies (Non-instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (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
Kinesiology & Athletics	Redesign and upgrade of weight training facility G103 (Strength Lab)	Classroom Technology/Equipment/Facilities	Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. Innovative use of space and replacement of older technology to prepare Kinesiology majors for careers.	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline.	Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment	No		\$ 125,000.00			
Kinesiology & Athletics	Motion Analysis System - Softball	Classroom Technology/Equipment	Promotes student/athlete transfer.	Win Conference and State Championships. Prepare student/athletes for transfer. Seek, develop and maintain new technologies.	Student success and completion initiatives. Augmentation and program development.	No		\$ 20,000.00			
Kinesiology & Athletics	Urethane Grip Plates (5 sets)	Classroom Technology/Equipment	Assists in achieving Athletic and Kinesiology class SLOs.	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline.	Student success and completion initiatives. Augmentation and program development.	No		\$ 4,250.00			
Psychology	OptiPlex 7450 All-in-One Desktop computer for Psych Lab (11)	Classroom Technology/Equipment	Preparing students for transfer to, and be competitive when they transfer.	Preparing students for transfer to, and be competitive when they transfer.	Student Achievement	No		\$ 12,000.00	General		
					Classroom Technology/Equipment			\$ 739,072.84			
Distance Education	Survey Monkey Renewal (\$350)	Software/licenses/fees (Instructional)	Required to comply with FARSCCD Contract by providing student evaluations for faculty teaching online classes.	Quality lessons/assessments for students will help to provide high quality engaging online coursework.	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	\$ 350.00			
					Software/Licenses/Fees (Instructional)			\$ 350.00			

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) - Supplies (Non-instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SLOs) (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
Fashion Design & Merchandising	New Floor in T-201 and T-213	Facilities	This will ensure a safe working environment. There are current electric boxes on the floor causing tripping hazards. The dust and dirt is affecting the quality of air.	Providing a safe working environment giving students access to the class machines and computer lab and a place to sit during lectures.	Safety Needs of our Students.	NO- this would only be for T-201 and T-213	1	\$ 20,000.00	GF		
Psychology	Floor Electrical Outlets Needs Servicing - D435	Facilities	Preparing students for transfer to, and be competitive when they transfer.	Preparing students for transfer to, and be competitive when they transfer.	Safety Needs of our Students.	No	1	\$ 9,000.00	General Fund		
Kinesiology /Athletics	Hammer Cage	Equipment/Facilities	Promote Student Athlete Transfer, Health & Safety.	Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions.	Maintain Facilities, Health and Safety of the Learning Environment.	No	2	\$ 24,650.00			
Communications Media Studies	Lighting System that is installed in C-202 & C-207 needs to be duplicated in C-213 & C-214	Facilities	Needed to achieve SLO's for ALL CMST Classes	Needed to achieve SLO's for ALL CMST Classes	Needed to achieve College Mission Statement	Yes, These rooms are used by CMST, CMSD and ART	3	\$ 9,588.00	General Funds		
Computer Science	Butcher Block Lab Benches (25) & Lab Chairs (40)	Facilities/Furniture	To create an industry aligned lab environment for CIS classroom instruction.	Helps prepare students for jobs & transfer	Area I: course completion, degree/cert/transfer completion, workforce development	No	4	\$ 20,500.00	General Fund		
Business Division	New furniture that is movable, flexible desks and chairs that can be reconfigured into groups or individuals depending on the activity.	Facilities	Reconfigure current classrooms (A-203, 205, 207, 209, 211) to enhance the collaborative learning environments as dictated by the curricula.	Providing environment to improve collaborative and team building skills as well as communication and learning	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		\$ 125,000.00	General Fund		
Family & Consumer Studies	Sink Remodel to ProvideScreen Printing Washout Sink and Drying Rack	Facilities	This will aide in helping to achieve all SLOs across the FDM Program.	F15 & F16 & F17 Program Review recommended changes for the improvement and remodel of the fashion lab	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		\$ 5,000.00	GF or Grants		
Speech Language Pathology Assistant	Dedicated classroom Space	Facilities /Cabinetry	Dedicated space is related to the program's goal of training students for employment, and equipping students with the knowledge, and core technical skills that are required of the student in functioning as a licensed SLPA.	The SLPA program have access to a "lab" type classroom that includes the following: a. Seating for 30 students; b. technology/mediation; c. cupboards to store materials and supplies related to course instruction d. Access to computers for opportunities for 'hands on' learning.	Striving to meet the academic and workforce needs. Preparing students for career, lifelong learning and transfer.	NO		\$ 5,000.00	General Fund		
Kinesiology /Athletics	Re-sod Football Field	Facilities	Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment.	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships.	Student Success and Completion Initiatives, Maintain Facilities, Health and Safety of the Learning Environment.	No		\$ 150,000.00			
Kinesiology /Athletics	Sand Volleyball Courts	Facilities	Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. Innovation use of space and creation of new curriculum for student body	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships.	Student Success and Completion Initiatives, Maintain Facilities, Health and Safety of the Learning Environment. Promote gender equity. Innovative Augmentation	No		\$ 1,000,000.00	Top priority in 2016-17 (not funded)		
Kinesiology /Athletics	Wall in G-114 Pavillion. Air conditioning is a priority.	Facilities	Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. Innovation use of space and creation of new curriculum for student body	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships.	Student Success and Completion Initiatives, Maintain Facilities, Health and Safety of the Learning Environment.	No		\$ 1,000,000.00			
Kinesiology /Athletics	Academic Weight Room (Center)	Facilities	Promote Student Athlete Recruitment, Retention, and Success	Win Conference and State Championships. Prepare student/athletes for transfer. Seek, develop and maintain new technologies.	Student Success and Completion Initiatives	No					
FACILITIES/EQUIPMENT/FURNITURE								\$ 2,368,738.00			

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) - Supplies (Non-Instructional) - Contracted Services (Non-Instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SLOs) (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
Fire Technology - Wellness	New Truck with Box Storage to transport equipment to various sites	Office-Other Equipment	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Increase the number of graduates	Student Achievement, Workforce Development,	No	1	\$ 60,000.00	GF or Grants		
Educational Media Services	Supplemental Video Equipment to support live streaming, location shooting and editing	Office-Other Equipment	Allows for creation of top quality videos and live streaming of events/classes.	6. Improves quality video by permitting the close scrutiny of video recordings (especially on location) and determining if they meet quality standard 9. Increase Turn Around Speed for Video Projects	SP AREA II: Provide Technology that promotes effective instruction & student success - SP AREA IV: INNOVATION		2	\$ 6,000.00	General Fund		
Library	Front Desk equipment: Photocopier, anti-fatigue floor mat, surface tablet with barcode scanner. A staff photocopier is not part of the new printing system contract.	Office-Other Equipment	This request supports the work of library staff and faculty. An inventory of our collection has not been done in several years because of the lack of equipment to perform this. A mobile tablet will allow circulation staff to easily scan books, and run reports to augment our collections. The floor mat is needed for the front circulation desk where staff stand for long periods assisting students.	Goal C. Provide technological support for library activities. Floor mat will improve the health and safety of library staff who provide library services from behind service counters. Request relates to Goals A & E. Goal A: Provide information & access to services that support the curriculum and meet the information needs of the Santa Ana College community Goal E: Secure funding for resources and services that will provide a positive learning environment within the library.	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	\$ 2,280.00	General Fund		
Fire Technology - BFA	Utility vehicle - golf cart	Office-Other Equipment	Perform skills that meet the National Fire Protection Standard 1002	Increase the number of graduates	Student Achievement, Workforce Development,	No		\$ 20,000.00			
Fire Technology - Wellness	Permanent Temperature Controlled Equipment Storage	Office-Other Equipment. (Facilities?)	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Increase the number of graduates	Student Achievement, Workforce Development,	No		\$ 2,400.00	GF or Grants		
Fire Technology - Wellness	Powder Coating for current Leg Press Machines	Office-Other Equipment (supplies?)	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Increase the number of graduates	Student Achievement, Workforce Development,	No		\$ 2,000.00	GF or Grants		
Fire Technology - Wellness	Custom Salvage Covers for Large Equipment Items	Office-Other Equipment	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Increase the number of graduates	Student Achievement, Workforce Development,	No		\$ 8,000.00	GF or Grants		
Library	Laptops (20): Replace permanently damaged, dated, and worn library laptops for student use.	Office-Other Equipment	It supports the library SLO related to students locating and retrieving information.	Goal A. Provide information & access to services that support the curriculum and meets the information needs of the Santa Ana College community. Goal C. Provide technological support for library activities, and Goal E. Secure funding for resources and services that will provide a positive learning environment within the library.	Area I: Student Achievement	Yes. This is a multi-disciplinary request in the sense that all students can utilize these services.		\$ 26,930.00	General Fund		
Media Systems & Educational Media Services	Replacement for Transport/Golf Cart	Office-Other Equipment	Provides quick access to campus buildings for transporting video production equipment	Necessary transportation support for facilitating video production across campus	Maintain quality video production for SAC			\$ 20,000.00	General Fund		
Office - Other Equipment								\$ 147,610.00			

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) - Supplies (Non-instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUCs) (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
All - Learning Centers (ACC, Learning Ctr, Math Ctr, Science Ctr)	Student Services Coordinator(2), Learning Facilitator(4), Instructional Assistant, Senior Clerk, 19 hr Classified Coordinator	Personnel/(Non-instructional)	Staffing is required to operate the Learning Centers and to provide the necessary tutoring and support services to students.	To provide top quality student learning support services.	Student Success and Completion	Yes	1	\$ 408,000.00	General Fund		
Manufacturing Technology	Classified Technology Store-keeper-19 Hours/week	Personnel (Non-Instructional)	Routine and preventive maintenance of equipment ensures that all students will be able to complete lab assignments which require them to operate various machines.	Ensures that Lab equipment is fully functional for use by students in the completion of class assignments.	Ensures safe access to lab equipment for all department students.	NO	2	\$ 36,049.00	GF		
Math Science/Health Science Division	Student Tutors for all Division Courses	Personnel (Non-Instructional)	Create additional opportunities for students to communicate STEM knowledge and understanding within the classroom and beyond	Aid in student learning and success	Strategic Plan Area I; Completion	Yes/No each would be assigned a class but this would benefit all students	3	\$ 90,000.00	Student Equity Funds		
Geography	Lab Instructional Assistant - 19hr	Personnel/ (Non-instructional)	Preparing students for transfer to, and be competitive when they transfer.	Preparing students for transfer to, and be competitive when they transfer.	Student Achievement	No	4	\$ 15,200.00	General		
Honors Transfer Program	Honors Clerk	Personnel/ (Non-instructional)	Along with MESA and the Transfer Center, the HTP seeks to increase transfer of students targeted by the Equity/Justice at a rate of 15% each year over 2016-2019. Clerical support is needed for assistance with tasks such as identifying potential HTP members, upkeep of social media, maintenance of HTP files, pulling off orientation and induction events, and research of other successful national honors programs' best practices.	Program goal: to increase successful transfer-ready students; to increase number of members in program and graduates from it.	Student Achievement	yes--students in the HTP conceivably represent any degree though most are UC-transfer bound.	5	\$ 2,000.00	equity		
Distance Education	OER Coordinator	Personnel/(Non-instructional) (50% - 100% faculty release time)	OER Courses/Degree Pathways necessitate coordination: Course material accessibility necessitates the need for faculty and student support of OER. Our current OER needs cannot be maintained with the DE Coordinator position alone.	Faculty cannot be supported at the current time with lack of support.	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	\$ 50,000.00	Student Equity (on-going)		
Distance Education	Instructional Designer For Online and Classroom Faculty	Personnel/(Non-instructional)	Increasing number of courses/faculty teaching online for FTEs generation: The ability to have student content online for both online and classroom students in an organized, engaging offering is important to student retention and overall learning experience. We do not currently have the number of personnel to provide this.	Students need to utilize effective learning tools and have access to their course materials, in and out of the classroom for both online/classroom courses. The ID will also help to insure ADA Compliance of material presentation.	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	\$ 80,000.00	General Fund/ Student Equity (on-going)		
Fire Technology - Wellness	Clerical part-time 19 hrs	Personnel/ (Non-instructional)	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Increase the number of graduates	Student Achievement, Workforce Development,	No	8	\$ 24,000.00			
Business Division	Job Developer - CTE Internship Coordinator	Personnel/ (Non-instructional)	To build opportunities for students to pursue Work Based Learning as part of their Guided Pathway at Santa Ana College.	To pursue creation of a Work Based Learning Program to enhance student success in program and course completion in their Guided Pathway as well as placement in internships and jobs	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	Yes - this supports all CTE programs	10	\$ 94,000.00	General Fund		
Chemistry	Science Storekeeper/Lab Technician	Personnel/(Non-instructional)	This will help prep labs and maintain lab coverage throughout the day, improving student lab skills	Chemistry has been expanding for several years, without an increase in support personnel. This will help support future growth, as well when we move to the new building.	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	\$ 80,000.00			
Library	Library Clerks: Three P/T classified Library Clerk positions at the Circulation Desk that are currently vacant should be restored.	Personnel (Non-Instructional)	This request supports all Library Department Program SLOs.	Goal A. c. Provide quality access services at the Circulation and Periodicals Departments.	Area 1: Student Achievement	Yes. This is a multidisciplinary request in the sense that all students utilize these services.	11	\$ 40,000.00	General Fund		
Chemistry & Sciences	Funding to hire student workers to work 50 hours per week for 2 semesters	Personnel (non-instructional)	This will help increase student success/retention rate, help them become better learners, and graduate/transfer sooner	Will provide student support outside the classroom and help in developing learning communities which will aid in improvement of retention rate and FTEs.	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	\$ 25,000.00			
HS&T Division	19-hour/week On-Going Classified Position (Administrative Clerk - 12 months)	Personnel/ (Non-instructional)				No	13	\$ 30,000.00	General Funds		
Health Sciences/Nursing	Student Support Service Coordinator	Personnel/ (Non-instructional)	This position is instrumental in promoting student success, program progression and completion. This position is currently funded by grant monies that are ending. NCLEX pass rates are over 93% with program attrition 15% with the Student Services Coordinator position in place.	This position is related to the department goals for student success, student retention and meeting the intellectual, cultural, technological and workforce development needs of our diverse community.	Enhanced learning opportunities provides for student achievement, success course completion and the community's workforce needs.	No	14	\$ 108,000.00			
Auto/Diesel	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 personnel 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	Personnel/(Non-instructional)	This replaced position would help increase the students ability to safely work in the shop and complete safety certification by increasing the amount of direct student contact time. The instructor would be in the primary shop/lab area with the students instead of the tool room. SUC: A higher level of satisfaction will be achieved from students, employers and partners who participate in Auto/Diesel/Welding Programs.	Safety and the correct completion of specific tasks are a required component of program certification as well as student success in industry. Request was made at Automotive Advisory Committee for morning tool person.	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." Additionally, the Strategy for Action 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	\$ 15,000.00	General Funds		
Fashion Design & Merchandising / Nutrition & Culinary Arts	Part Time Instrunal Assistant	Personnel/(Non-instructional)	It has identified the need for need for multi-use laboratory classrooms in department (should be willing and qualified to maintain, clean and organize labs, assist in marketing and word processing).	By providing an effective learning environment.By also promoting marketing of department.	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 environment which will aid in successful course completion.	NO-this would only be for the two departments	16	\$ 15,000.00	GF or Grants		

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) - Supplies (Non-instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (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
Health Sciences/Nursing, EMT, Medical Assistant	intermediate office clerk	Personnel/ (Non-instructional)	Continued need for an intermediate clerk currently funded by grant monies that are ending.	This position is related to the increased program size and maintenance of student data for reports required of approval and accreditation agencies.	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	\$ 86,000.00			
Athletics	Assistant Coaches: Softball, Baseball, W. & M. Basketball, Cross Country & Track, W. & M. Soccer	Personnel/(Instructional)	Promote Student Athlete Transfer, Health & Safety, Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment.	Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions.	Student Success and Completion Initiatives, Maintain Facilities, Health and Safety of the Learning Environment.	No	?				
Basic Fire Academy	Store Keeper 19 hr on-going	Personnel (non-instructional)	Perform skills that meet the National Fire Protection Standard 1002	Increase the number of graduates	Student Achievement, Workforce Development,	No		\$ 15,000.00	General Funds		
Business Division	Director of Special Programs - Work Based Learning	Personnel/ (Non-instructional)	To build opportunities for students to pursue Work Based Learning as part of their Guided Pathway at Santa Ana College.	To pursue creation of a Work Based Learning Program to enhance student success in program and course completion in their Guided Pathway as well as placement in internships and jobs	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	Yes - this supports all CTE programs		\$ 149,000.00	General Fund		
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.	Personnel/(Non-instructional)	PLO assessment calls for us to guide students in achieving high quality positions in the field by assuring that they earn the coursework needed in a timely manner to apply for the California Child Development Permit	D1. Increase articulation efforts D2. Provide students information about continual professional growth opportunities D3. Guide students to achieve the California Child Development Permit and to transfer to a 4-year college	In SAC Strategic Plan Area 1, 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		\$ 10,000.00	General		
Engineering	Support technician to maintain fabrication machines	Personnel/ (Non-instructional)	Ensure faculty are prepared to teach & ensures student learning	Goal 1b - ... maintain equipment, tooling, and supplies; prepare students for jobs	Area 1: course completion, degree/cert/transfer completion, workforce development	No		\$ 4,000.00	General Fund		
Learning Center	SacDays - \$500 stipend for 8 individuals who implement this 2 day activity	Personnel (Non-instructional)	Attendees are better prepared for fall semester	Attendees are better prepared for college which can lead to greater success.	Student Achievement	yes		\$ 4,000.00	General Fund/Equity/ Basic Skills		
Learning Center	Book of the Year -	Personnel (Non-instructional) ?	Attendees are better prepared for fall semester	Attendees are better prepared for college which can lead to greater success.	Student Achievement	yes		\$ 4,000.00	General Fund/Equity/ Basic Skills		
Math	Training for Math classroom student assistants	Personnel (Non-instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate.	Strategic Plan Area 1: Basic Skills Completion	no		\$ 25,000	Student Equity Funds		
Math	Faculty Inquiry Groups for Math 083/084/219	Personnel (Non-instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate.	Strategic Plan Area 1: Basic Skills Completion	no		\$ 22,500.00	Student Equity Funds		
Math	Innovation and Curriculum Improvement Coordinator (formerly Redesign Coordinator)	Personnel (Non-instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate.	Strategic Plan Area 1: Basic Skills Completion	no		\$ 21,600.00	Student Equity Funds		
Math	Math 084 Course Coordinator	Personnel (Non-instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate.	Strategic Plan Area 1: Basic Skills Completion	no		\$ 10,800.00	Student Equity Funds		
Math	Training for Math 083/084 Instructors	Personnel (Non-instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate.	Strategic Plan Area 1: Basic Skills Completion	no		\$ 7,500.00	Student Equity Funds		
Math	Plan and develop new curriculum and pedagogy for the SLAM pathways in response to new CSU and UC Math prerequisite guidelines	Personnel (non-instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Innovate and improve curriculum in transfer-level courses in both the SLAM and BSTEM pathways to increase student success and achieve equity goals for transfer.	Strategic Plan Area 1: Diploma, Degree, Certificate, & Transfer Completion	no		\$ 5,000.00	Student Equity Funds		
Math	Math 083 Course Coordinator	Personnel (non-instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate.	Strategic Plan Area 1: Basic Skills Completion	no		\$ 21,600.00	Student Equity Funds		
Phillips Hall	Phillips Hall Theater Facilities Technician. 1 PT classified	Personnel (Non-instructional)	This request supports SLO across F&P Arts, but particularly supports PLOs in Theatre Arts related to technical theatre degree and certificate.	Increase AA, AAT and Certificate completion by 11% by 2023.	Diploma, Degree, Certificate and Transfer completion plus Work Force Development	No		\$ 13,000.00	General Fund		
Welding	Part-Time Welding Storekeeper/Driver The Welding Program receives large amounts of scrap metal that is used by students or sold as scrap 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	Personnel/(Non-instructional)	This position would help increase the students ability to safely work in the shop and complete safety certification by increasing the amount of direct student contact time. The instructor would be in the primary shop/lab area with the students instead of preparing metal and other materials. SJO: A higher level of satisfaction will be achieved from students, employers and partners who participate in Auto/Diesel/Welding Programs.	Safety and life-long learning are stressed as critical components of a career in a constantly changing field. Request was made at Welding Advisory Committee for helper/driver.	In SAC Strategic Plan Area 1, 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."	Yes, this position would be primarily for the Welding Program but would assist the Auto and Diesel Programs as needed.		\$ 20,000.00	General Funds		

PERSONNEL/INSTRUCTIONAL-NON INSTRUCTIONAL \$ 1,531,249.00

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) - Supplies (Non-Instructional) - Contracted Services (Non-Instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUCs) (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
Educational Media Services	Supplies	Supplies (Non Instructional)	Maintain operation of equipment and provide faculty copies of requested recordings	Necessary supplies (batteries, blank CD's, DVD's, gaffer tape, light bulbs, computer adapters, mic cables)	Maintain high quality service for SAC community		1	\$ 2,500.00	General Funds		
Honors Transfer Program	100 President's Scholar Medals and Black & Gold Honor Cords	Supplies (Non Instructional)	We state in the catalog that we award the President's Scholar Medal to HTP completers who do so with a minimum 3.5 cumulative GPA to wear at commencement. It is a major enticement/benefit of the program for students and is considered the highest academic honor that students can be awarded.	Students are motivated by medals, a listed goal is to increase graduates of the HTP, particularly among our underrepresented populations.	Student Achievement	yes--students in the HTP conceivably represent any degree though most are UC-transfer bound.		\$ 1,700.00	General Funds - Foundation		
Learning Center	SacDays - supplies, food, & printing	Supplies (Non-Instructional)	Attendees are better prepared for fall semester	Attendees are better prepared for college which can lead to greater success.	Student Achievement	yes		\$ 2,700.00	General Funds - Foundation		
Learning Center	Book of the Year - Books, printing, etc	Supplies (Non-Instructional)	Campus-wide program to promote literacy and discussion of timely issues	A common book is integrated into the curriculum across the campus	Student Achievement	yes		\$ 3,200.00	General Fund/Equity		
Learning Center	2 Banners for Dunlap Hall balconies promoting the Learning Center	Supplies/Printing Materials	Many SAC students are not aware that the Learning Center exists and thus do not take advantage of the services	Tutoring and other Learning Center services support department goals of student success	Student Achievement	No		\$ 400.00	GF - Marketing		

Non-Instructional Supplies \$ 10,500.00

Biology	6 Marine Biology Field Trips	Contracted Services	Biology 212, Biology 111, Biology 259 field trips	This is the best type of hands on learning experience for the students. It would be great for SAC to be known as the college that takes their students on such enriching excursions.	Increase student learning and understanding of course materials	No- Biology dept. only	1	\$ 6,540.00	Equity		
Auto/Diesel & Mfg/ Technology	Laundry Services- additional funds needed for increased laundry costs	Contracted Services	Ensures availability of shop towels, lab coats and cleansers in the lab.	Ensures that the students and lab equipment are kept clean durne the lab portion of classes	Ensures access to lab equipment for all department students.		2	\$ 8,500.00	General Funds		
Distance Education	Consultant - Bridge Programming	Contracted Services	Add'l support for Distance Education programming: ITS Supplementation	Necessary departmental requirements for student and faculty support. Technical needs are not being met in a timely and accurate manner.	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	\$ 100,000.00	General Fund/ Student Equity		
Learning Center	Book of the Year - Author/Guest Speaker	Contracted Services	Campus-wide program to promote literacy and discussion of timely issues	A common book is integrated into the curriculum across the campus	Student Achievement	yes		\$ 5,000.00	General Fund/Equity		
Contracted Services								\$ 120,040.00			
Athletics	Travel and Professional Development for State and National Organizational Meetings.	Conferences	Promotes student/athlete transfer, professional Development, and keeps coaches current on information impacting recruitment and retention of student-athletes.	Win Conference and State Championships. Prepare student/athletes for transfer. Seek, develop and maintain new technologies.	Student Success and Completion initiatives, Program Sustainability.	No	1	\$ 15,000.00			
Honors Transfer Program	Honors-related conferences, roundtables & HTCC monthly meetings	Conferences	One of the program-level outcomes is to prepare students to present their academic work through presentations and to make them more competitive candidates for transfer and scholarships.	Oral and written communication goals are standard SLO for nearly all depts--these are enhanced through formal presentations; this makes program competitive, better and current through faculty roundtable participation and makes students more competitive for scholarships and further research opportunities. Goal: to increase number of students participating in the HTCC conferences and Bay Area Honors Consortium conferences.	Student Achievement	yes--students in the HTP conceivably represent any degree though most are UC-transfer bound.	1	\$ 2,300.00	Student Equity		
Business Division	Conferences for faculty & Dean to maintain program approvals and update skills	Conferences	Faculty must remain current to ensure ALL SLO's & achieve student success.	Faculty must remain current in order to be effective & superior business instructors.	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		\$ 50,000.00	CTEA, SWF, SAtch, Grants		
Geology	Attendance for each full-time faculty member at a Regional or National Geologic Conference	Conferences	This will support currency of knowledge in the discipline of Geology	This will provide opportunities to increase student recruitment by interacting with faculty from other departments and industry.	Theme 1 student achievement	No		\$ 2,000.00	General Funds		
Conferences								\$ 69,300.00			

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) - Supplies (Non-instructional) - Contracted Services (Non-instructional) - Conferences - Other	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
Geology	Vehicle Usage (vans) and fuel for STEM Field Trip Course Offerings	Other/ Student transportation	Access to field experiences helps students encounter and solve geologic problems.	1. Increase completion of Geoscience AA and AS Degrees a.The Geology AS degree requires 8 elective units and Earth Science AA degree requires 2 elective units. Field courses are the main source of elective credit for these degrees.	Theme 1 student achievement	No	1	\$ 10,000.00	General Funds, Lottery Funds		
Business Division	Mileage - budget augmentation	Other/Mileage	Required to build Work Based Learning and CWE courses as faculty and staff are	To pursue creation of a Work Based Learning Program to enhance student success in program and course completion in their Guided Pathway as well as placement in internships and jobs	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	Yes - this supports all CTE programs		\$ 1,000.00	General Fund		
Business Division	Parking	Other/Parking	Required to build relationships with community members and advisory committees.	To teach cutting edge courses and programs to provide students with the opportunity for better wages and careers.	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	No - Business Division		\$ 1,000.00	General Fund		
Fire Technology FTC	Transfer Campus Visit - UAF	Other/Transportation?	Identify the minimum professional qualifications at the local, state and national level for fire prevention employment opportunities	Increase the number of graduates	Student Achievement, Workforce Development,	No		\$ 15,000.00	Equity		
Honors Transfer Program	Induction and Awards Ceremonies	Other	We state in the catalog that we award completers with something to wear at commencement. It is a major enticement/benefit of the program for students. The ceremonies show completion of program and encourage that completion.	Students are motivated by awards; a listed goal is to increase graduates of the HTP, particularly among our underrepresented populations. Ceremonies promote excellence and confidence of students.	Student Achievement	yes-students in the HTP conceivably represent any degree though most are UC-transfer bound.		\$ 1,500.00	General Fund/Student Equity		
Pharmacy Technology	Institutional Membership - Required for Program Accreditation	Other/other licenses and fees	PTEC/ASHP/CSHP membership for department chair	To be compliant with program accreditation requirement. <u>SUO</u> ; the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers.	To maintain program re-accreditation by ASHP (American Society of Health-System Pharmacists)	No - Pharmacy only		\$ 200.00	General Fund		
OTA	ACOTE Accreditation Fees - cost increases each year	Other/other licenses and fees	Required to maintain accreditation	Required to maintain accreditation	Required to maintain accreditation	No, it is specifically for the OTA accreditation		\$ 4,065.00			
Pharmacy Technology	Re-accreditation Fee	Other/other licenses and fees	Career: to ensure adequate supplies and medications for lab practice in all lab classes. To prepare students for externship, graduation, and eventual employment. To be compliant with program re-accreditation and Board of Pharmacy requirement. <u>SUO</u> ; the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers.	To maintain program re-accreditation.	Career: Students will develop the knowledge and skills necessary to select and develop careers.	No - Pharmacy only		\$ 3,500.00	General Fund		
Pharmacy Technology	Advertising	Other	To sustain FTES increase and maintain awareness of the Pharmacy Technology training program in our district and throughout the region.	To sustain FTES increase and maintain awareness of the Pharmacy Technology training program in our district and throughout the region.	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		\$ 1,500.00	General Fund		
Legal Studies	Fees for OCPA Conference	Other - Outreach	Allows for dept to promote programs at the OCPA Conference. Include display fees plus materials	Will increase awareness and enrollments in the Legal Studies program to the target audience.	Outreach for Legal Pathway programs will increase enrollments and awareness of the Legal Studies and CTE programs	No		\$ 1,000.00			
OTHER								\$ 38,765.00			
Grand Total Academic Affairs								\$ 5,025,274.84			