

SAC RESOURCE ALLOCATION REQUEST FORM FY 2021/22

SAC MISSION STATEMENT

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

Division/Department:	Academic Affairs
Submitted By:	Jeffrey Lamb

RAR's are used to meet accreditation standards - tying outcomes to request to planning to budget

References:
Resource Allocation Request Procedures
SAC Planning and Budget Priorities 2021-2022
RSCCD Planning and Design Manual

Directions & Timeline:

1. Enter items that have been included in your 2021/22 approved or revised program review that require new or additional funding.
2. Sort request by category (i.e. Instructional Supplies, Facilities, etc.,) and prioritize by numerical value, # 1 being highest priority of need.
3. Please submit Prioritized Resources Allocation Requests to Director, Campus Budget & Accounting by **Friday, June 4th 2021.**

											Budget Office use only		
Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1= Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Psychology	20 Dell Laptops	Classroom Technology/Equipment	The use of statistical software relates to 3 of 8 program learning outcomes.	Directly relates to the plan of computerization of the lab	Using in-class SLO measures	NO	NO	1	25,000	1	Yes	HEERF (COVID) Tech Request	25,000
Business Division	Replace damaged & filthy student & faculty chairs in 14 - A Building classrooms (A-108, 203, 205, 206, 207, 209, 211, 213, 215, 216, 225, 226, 228)	Classroom Technology/Equipment	Provide a safe and clean environment for student learning. New chairs can be cleaned and disinfected to reduce spread of germs, etc.	Increase enrollments, completions and students success.	Enrollment and completion numbers Yes	Yes	no	1	70,000	2	Yes	13-0003-050100-15105-4310	60,000
Diesel	I-Beam Crane for Diesel Lab J-109	Classroom Technology/Equipment	During lab, students utilize equipment to move heavy parts. Diesel engines, transmissions, and other components cannot be lifted without assistance from equipment. This request will allow students to move heavy components in the diesel lab safely.	Provides safe and practical use of specialized equipment used in diesel and heavy equipment industry.	Maintain zero injuries in diesel department related to heavy lifting.	No	No	1	19,800	3	Yes	IE Funds Please forward final quote to the Budget Office for funding string	19,800
FDM	Set of classroom dress forms	Classroom Technology/Equipment	Dress forms will support student learning in sewing and pattern drafting classes	Dress forms will support student learning by providing a supportive learning environment. They will also be inclusive to updated body types.	This will support all FDM department program learning outcomes.	no	no	1	35,000	4	Yes	IE Funds Please forward final quote to the Budget Office for funding string	35,000
Kinesiology & Athletics	Right View Pro - Baseball Program	Classroom Technology/Equipment	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities,	Assessment of performance knowledge, transfer to higher level programs. FTES generation	facilities improve mental and physical vitality of all students. Campus wide impact.	No	1	25,000	5	Yes	IE Funds Please forward final quote to the Budget Office for funding string	25,000
Math	2 in 1 devices for two classrooms (qty 40, with supplemental devices prioritized as #2)	Classroom Technology/Equipment	Provide students with the opportunity to apply current technology tools to explore exercises in quantitative reasoning. These devices will replace existing devices which are no longer working due to old age, causing disruption to student learning in the classroom.	Strategic Plan Area II: Provide technology infrastructure that promotes effective instruction, and student success.	We will continue to track student success in classes utilizing the classroom technology	No	No	1	25,000	6	Yes	HEERF (COVID) Tech Request	45,000
Welding	Forklift (12,000lb preferred, but 6,000lb option sufficient) 6000lb = \$33,000; 12,000lb = \$71,000	Classroom Technology/Equipment	The welding department utilizes a forklift to safely move metal in place for students to use during lab instruction.	Provides a safe and practical use of equipment for lab instruction, minimizing injury and promoting safe learning practices.	Maintain zero injuries in diesel department related to heavy lifting.	No	No	2	33,000	7	Yes	IE Funds Please forward final quote to the Budget Office for funding string	33,000

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Psychology	Psychophysiology Teaching Kit Includes: IX-TA-220,	Classroom Technology/Equipment	The use of statistical software relates to 3 of 8 program learning outcomes.	Directly relates to the plan of computerization of the lab	Using in-class SLO measures	NO	NO	2	12,000	8	Yes	IE Funds Please forward final quote to the Budget Office for funding string	12,000
Mural / Illustration/ 2D	Apple i-Pad Pro Includes Tax and AppleCare (10)	Classroom Technology/Equipment	Many Drawing, Painting, and Mural Design students are starting to create projects by using an app. exclusively for tablets called Procreate, this will allow our 2-D, Drawing, Painting, Illustration, and Mural students to create dynamic stand-alone designs, or sketches and compositions to be used in larger or collaborative projects. Many community college art and design programs are starting to integrate this technology. And the 4- year design and illustration programs have fully integrated the use of iPads and these apps into their regular curriculum. This purchase would support Thinking, reasoning, and creative thinking through utilization technology in the classroom. Provides excellent resources for teaching and learning. Research and service.	10	Students will be able to use these items as models in the studio art classes, specifically Life Drawing, Painting and drawing courses	no	No	2	12,323	9	Yes	IE Funds Please forward final quote to the Budget Office for funding string	12,323
Kinesiology & Athletics	Aluminum Sand Pit Cover	Classroom Technology/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.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	2	10,000	10	Yes	IE Funds Please forward final quote to the Budget Office for funding string	10,000
Math	2 in 1 devices (qty. additional 40)	Classroom Technology/Equipment	Provide students with the opportunity to apply current technology tools to explore exercises in quantitative reasoning. These devices will replace existing devices which are no longer working due to old age, causing disruption to student learning in the classroom.	Strategic Plan Area II: Provide technology infrastructure that promotes effective instruction, and student success.	We will continue to track student success in classes utilizing the classroom technology	No	No	2	25,000	12	Yes	HEERF (COVID) Tech Request	45,000
Business Division	White Boards/Bulletin Boards for Classrooms/hallways	Classroom Technology/Equipment	Provide additional space for teaching in classroom and for student information	Increase enrollments, completions and students success.	Enrollment and completion numbers Yes	Yes	no	2	3,000	13	Yes	13-0003-050100-15105-4310	3,000
Planetarium	Ad hoc panoramic projection system	Classroom Technology/Equipment	Current auxiliary hardware in the planetarium is failing. Now that SAC is no longer the only local community college with a planetarium, updating this hardware is critical for the SAC Astronomy program to remain competitive. The projection systems used by our peers are \$1m investments, but we may be able to build a comparable ad hoc projection system from off-the-shelf hardware with far less funding.	Replacement required I order for Planetarium to operate. Areas II, III, and IV: Student Achievement Infrastructure, Community Engagement, and Innovation	Student contact hours in the planetarium will increase relative to campus enrollment. RSCCD marketing impressions and revenue-generating community programs associated with the planetarium will become more numerous.	Yes, all departments would have access to the planetarium theatre and its immersive learning capabilities.	No	3	50,000	14	Yes	IE Funds Please forward final quote to the Budget Office for funding string	50,000
Psychology	Psychophysiology Teaching Kit Includes: IX-EEG 10-20 system EEG Recorder	Classroom Technology/Equipment	The use of statistical software relates to 3 of 8 program learning outcomes.	Directly relates to the plan of computerization of the lab	Using in-class SLO measures	NO	NO	3	10,000	15	Yes	IE Funds Please forward final quote to the Budget Office for funding string	10,000

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CJA	Katella Campus Begin Classroom Table and Chair Replacement Purchase 8 Tables for Instructional Activities (4019 + 884) =	Classroom Technology/Equipment	Purchase 50 Classroom Chairs to begin Refurbishing Eight Classrooms. Purchase Ten Instructional Activity Tables	I. Student Achievement- (Access, Persistence, Skills Acquisition, Certificate Completion, Workforce Development) II. Budget & Infrastructure (Technology Infrastructure, Certificate Attainment) IV. Innovation (Nontraditional Student Instruction, Student Success)	Student Class Completions Skills Acquisition FTES CA Apportionment Funds Workforce Development Successful SAC Events Graduations Attendance	No	SWP Request Forthcoming, 4/29	3	4,903	16	Yes	13-0003-210500-15712-4310	4,903
Health Sciences/Nursing	Desk top Computer	Classroom Technology/Equipment	Necessary for adequate simulation and training exercises for nursing students. Simulating the healthcare environment is integral 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.	Student achievement and successful course completion assessed by completion and NCLEX pass rates.	No		5	1,180	18	Yes	<u>IE Funds</u> Please forward final quote to the Budget Office for funding string	1,180

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Music	Persons Quantum 4848 48x48 Thunderbolt 2 Audio Interface (\$1500) Pro Co DA88XF-10 8-channel DB25 to XLR Female Snake - 10' (x2) (\$260) Pro Co DA88BQ-10 - Analog DB25/TRS Patch Snake, 10' (x3) (\$420) Apple Thunderbolt Cable - 2 Meter (\$40) Gator G-PRO-2U-19 Pro Series Rack Case (\$165)	Classroom Technology/Equipment	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Goal 4: Students will demonstrate competency in the skills necessary for an entry level position in careers including audio technician in a studio, audio specialist for web design, independent audio technician in a project studio, audio technician/music specialist in a video post-production unit or company, retail specialist in a music store, music producer/composer for film, TV, radio or audio specialist for computer game company	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A. Community/Family Involvement. The procurement of basic instrumental equipment is necessary to "promote and sustain excellence in teaching and learning," "increase completion of certificates, degrees and transfer," and to "extend awareness of the college as a part of the community	Yes. Public performance serves our entire college community, as well as the general public at large.	No	7	2,400	20	Yes	IE Funds Please forward final quote to the Budget Office for funding string	2,400
Music	Bassoon	Classroom Technology/Equipment	Music Department PLOs relate directly to students' public performance skill development and this particular instrument is necessary for performance. Many SLOs in our performance classes flow from this desired outcome.	Goal 2: Instrumental Program Improvement through Instruction Equipment Enhancement. This serves all instrumental students in music program, all students taking general education classes in the arts will hear our students in concert as part of their curricular requirements, and our greater college community.	Student Success and Completion, Program & Services Sustainability. Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A. Community/Family Involvement. The procurement of basic instrumental equipment is necessary to "promote and sustain excellence in teaching and learning," "increase completion of certificates, degrees and transfer," and to "extend awareness of the college as a part of the community	Yes. Public performance serves our entire college community, as well as the general public at large.	No	9	5,000	22	Yes	IE Funds Please forward final quote to the Budget Office for funding string	5,000

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Health Sciences/Nursing	Repertory Ventilator	Classroom Technology/Equipment	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.	Student achievement and successful course completion assessed by completion and NCLEX pass rates.	No		9	29,000	23	Yes	IE Funds Please forward final quote to the Budget Office for funding string	29,000
Art/Photo	Canon imagePROGRAF PRO-1000 17" Professional Photographic Inkjet Printers (for qty. 5)	Classroom Technology/Equipment	Our Lab/Classroom A-219 + A-217 need updated Inkjet Printers. The current printers are out of date and are constantly going out of service; they are at least 6 years old. In the near future, the printers will be too old to operate on our computer operating systems. The inkjet printing technology has surpassed what we are currently able to offer in our lab. This means the quality of the outcome does not compare to current industry standards. We are unable to meet the following student learning outcome that is part of every photography class. SLO: Demonstrate basic proficiency in contemporary digital photographic post-production and image editing techniques from camera to computer to printer using professional level tools. This means that our majors and certificate candidates are at a huge disadvantage.	Our equipment and facilities are out of date and do not meet fundamental district and college wide strategic goals such as: Establish instructional facilities that address the safety, comfort, and educational needs of our students. Provide excellent facilities and resources for teaching, learning, research and service.	By monitoring the increased success rate of our photography students in the area of completion, we will evaluate the impact of the classroom technology and equipment upgrade.	no	No	10	7,096	24	Yes	IE Funds Please forward final quote to the Budget Office for funding string	7,096
Biology	PME MiniIDOT DO Logger	Classroom Technology/Equipment	Students will be exposed to modern equipment and data collection techniques related to oceanography, physics, engineering, marine and environmental sciences.	This tool is cross disciplinary and helps provide students with a skill set that is directly applicable in STEM-related jobs.	Written assignments, lab quizzes, quantitative examination		No	11	2,500	26	Yes	IE Funds Please forward final quote to the Budget Office for funding string	2,500

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Biology & Chemistry	Division video production equipment (Wide angle lens, microphones and recorders)	Classroom Technology/Equipment	Better quality video and audio for pre-recorded lectures/labs and live streaming will help student comprehension and facilitate deeper engagement in the material and lead to improved student success .	Improve student success and retention by providing high quality pre-recorded video lectures on YouTube. Students will be able to watch videos ahead of lab, improving their learning during lab as well as their safety. This resource will be used for in-person classes to allow for flipped learning as well as online classes.	Completion of a full 109 lecture series, fully captioned and posted onto YouTube. Improved scores on lab activities.	Multi-Discipline	No	12	4,500	27	Yes	IE Funds Please forward final quote to the Budget Office for funding string	4,500
Biology	EmbiTek mini PCR system (10-12) \$1,100 per PCR System, for 10 units =	Classroom Technology/Equipment	Directly relates to SLO for microbial id. Hope to train students in modern ID and pathogen testing techniques.	These new skills will be incorporated into a URE that will give these students a competitive advantage for jobs in industry, transfer to university research labs, and acceptance into professional programs.	Understanding of new unit on modern micro Id methods in class assessments	multi-subject = microbiology & biotech	no	13	11,000	28	Yes	IE Funds Please forward final quote to the Budget Office for funding string	11,000
Biology	SBE-25plus Sealogger CTD	Classroom Technology/Equipment	Students will be exposed to modern equipment and data collection techniques related to oceanography, physics, engineering, marine and environmental sciences.	This tool is cross disciplinary and helps provide students with a skill set that is directly applicable in STEM-related jobs.	Written assignments, lab quizzes, quantitative examination	Multi-Discipline (this piece of equipment will be used for multiple classes in Biology, Physics, Geology, and Engineering.	no	14	45,000	29	Yes	IE Funds Please forward final quote to the Budget Office for funding string	45,000

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Health Sciences/Nursing	Faculty Laptop replacements.	Classroom Technology/Equipment	Laptop replacement is critical at this point in time. With remote learning, there is an increase need for improved technology that can handle zoom sessions and virtual simulation exercises that are being demonstrated to students online. Improved technology allows faculty to increase their options of using alternative teaching tools such as online video capturing, etc. SLO: careers	This resource relates to the Nursing program's program level goal/outcome of careers. Improving the faculty laptop capabilities will enhance their instructional approaches to student learning and will further enable our students to be successful graduates that are well prepared for the surrounding workforce hiring process.	Student achievement and successful course completion assessed by completion and NCLEX pass rates.	Yes EMT, MA, and Nursing		7	21,200		Yes	Grant funded. No longer needed as RAR request.	-
ASWS	Conference Funding	Conferences	Provide students with current perspectives from the field.	SAC's core mission is to prepare credit students for transfer. Anthropology services a large number of student in fulfilling the requirements of their IGETC, CSU and A.A. under the Social and Behavioral Sciences requirement	Success rates, enrollment, persistence, and interest in courses	No	No	1	2,000		Yes	Please request funding through CEWD Office.	-
Health Sciences/Nursing	Professional development	Conferences	Maintain currency in teaching specialty. By having all nursing, EMT, and MA faculty instructors participate in conferences, this allows for maintenance of licensure, which will enhance student learning experiences meeting SLOs for critical thinking and reasoning, and communication.	Student Achievement - Successful Course Completion, Workforce Development, Degree Completion	Student achievement and successful course completion assessed by completion and NCLEX pass rates.	Yes - EMT, MA, Nursing		1	15,000		Yes	Please request funding through CEWD Office.	-
Fire Technology	Conferences (IAFC, NFPA, NSCA)	Conferences	Maintenance of quality and currency in instruction. Provide education and training for part time and full time instructors.	I.1 Student Achievement, II.1 Technology and Facilities,	evaluated by student and instructor feedback, evaluating student success or competing rate.	NO	No	1	5,000		Yes	Please request funding through CEWD Office.	-
Kinesiology & Athletics	Travel & Professional Development	Conferences	Professional Development of Staff and Networking with National and State Colleges.	I.1 Student Achievement, III Student Transfer	Information will be shared with faculty-faculty self-report. Recruitment and transfer rates of student athletes.	No	No	1	15,000		Yes	Please request funding through CEWD Office.	-

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Modern Languages	Conferences for Full-time Faculty	Conferences	Faculty need to acquire more specific pedagogical strategies that are catered to teaching languages in traditional and non-traditional platforms in order to achieve better outcomes. Well-trained instructors will be more effective in the classroom.	Maintain successful student completion and retention rates which allows students to stay on their path, receive a degree and transfer in a timely manner. DLAs provide students with supplemental instruction.	Data from SEAT, Nuventive	NO	NO	1	3,600		Yes	Please request funding through CEWD Office.	-
Paralegal/Pathway to Law/Legal Office Tech/ Legal Office Interpreting-Spanish	AAFPE National Conference	Conferences	Faculty will gain insight into Paralegal educational techniques and trends in the legal service industry. Faculty will attend ABA breakout sessions on compliance issues.	Faculty will improve teaching techniques and gain insight into the ABA compliance issues.	Information brought from the conference. ABA compliance.	no	no	1	2,500		Yes	Please request funding through CEWD Office.	-
Pathway to Law School	Transportation and related costs for the Pathway to Law School Summit	Conferences	Students need to attend the Pathway to Law School Summit at USC	Students gain insight into Law School. Complies with MOU for PLS.	Students attend the event	no	no	2	1,000		Yes	Please request funding through CEWD Office.	-
Psychology	Conferences Attendance to WPA and APA for students/faculty	Conferences	Supports student learning, equity, relates to career development	Relates to Program Learning Outcomes	Post Conference Student Response Assessment	NO	NO	2	5,000		Yes	Please request funding through CEWD Office.	-
Paralegal/Pathway to Law/Legal Office Tech/ Legal Office Interpreting-Spanish	Regional AAFPE Conference (2 faculty multiple breakout sessions)	Conferences	Faculty will gain insight into Paralegal educational techniques and trends in the legal service industry. Faculty will attend ABA breakout sessions on compliance issues.	Faculty will improve teaching techniques and gain insight into the ABA compliance issues.	Information brought from the conference. ABA compliance.	no	no	3	3,000		Yes	Please request funding through CEWD Office.	-
Distance Education/ all Canvas	Online Teaching Conference (10)	Conferences	On-going Technical support These are generally local conferences. DE Support Specialists & faculty representatives need to assure knowledge of the many new software applications required for OEI and Canvas features/tools	Student Achievement & Innovation	Improved support for new Canvas tools and innovative online usage.	Yes, Multi-Discipline	No. But, if it is better funded through PD - would like this earmarked	10	5,000		Yes	Please request funding through CEWD Office.	-
Manufacturing Technology	Laundry Services	Contracted Services (Instructional)	Ensures availability of shop towels in the lab. Requested every year - please move to fund 11.	Ensures the proper cleaning and preparation of machinery during use of the lab.	Ensures access to lab equipment for all department students.	NO	NO	2	5,150	1	Yes	13-0003-095630-15755-5535	5,150
Kinesiology & Athletics	Football/Baseball/Softball Annual overseed / laser level	Contracted Services (Instructional)	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	1	50,000	3	Yes	M&O PM Schedule	50,000
Kinesiology & Athletics	Football - laundry/repair damaged jerseys	Contracted Services (Instructional)	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	No	No	2	1,000	4	Yes	13-0003-083500-15440-4310	1,000
Kinesiology & Athletics	Hammer Cage (removal yearly)	Contracted Services (Instructional)	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	3	3,000	5	Yes	13-0003-083500-15440-5605	3,000

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Library	PA System	Facilities Improvements	The library's PA system serves as a mechanism to communicate important announcements to everyone in the building and supports campus safety for delivering emergency notifications. The current PA system is sorely outdated, has poor sound quality, and does not have the capability to reach every area of the library, including student group study rooms and the library's instruction room where workshops and classes occur. The current phone system also is not efficient for supporting the requisite intercom functionality needed to reach all parts of the library.	Area I: Student Achievement, Planning and Budget Committee Budget Priority 2021-2022 FTES Support	Assessing the system's ability to support intercom functionality needed to reach all parts of the library for communicating library and campus emergency announcements.	Yes. The library serves all disciplines and is a campus-wide service area.	No - Purchase for a PA system upgrade through the vendor Troxell was approved in 2017. An updated quote (attached) was obtained March 2021 by John Tran (Human Services and Technology). It seems that purchasing and installation processes stalled at the VP of Administrative Services level. Due to the campus security nature of the PA system's function, a different funding source may be more appropriate.	6	8,500	1	Yes	Could be an FMR. Please discuss with Robert Ward. Please forward final quote to the Budget Office for funding string	8,500
Art/Photo	BenQ BlueCore 3D DLP Projector - 16:9 - Black - 3840 X 2160 - Ceiling, Front - 2160p - 20000 Hour Normal Mode 4K UHD (qty. 1)	Facilities Improvements	Our Lab/Classroom A-219 needs an upgraded digital projector. The current projector is not bright enough, fails regularly and is not properly equipped for a room that size. The quality of the projection makes all demonstrations very difficult to see. Students are not being properly prepared for transfer to a 4year university or entry into the photography workforce. We are unable to meet the following student learning outcome that is part of every photography class. SLO: Demonstrate basic proficiency in contemporary digital photographic post-production and image editing techniques from camera to computer to printer using professional level tools. This means that our majors and certificate candidates are at a huge disadvantage.	To increase the success rate of our photography students, an updated classroom facility is required. Our equipment and facilities are out of date and do not meet fundamental district and college wide strategic goals such as: Establish instructional facilities that address the safety, comfort, and educational needs of our students. Provide excellent facilities and resources for teaching, learning, research and service. This request pertains to the all aspects of the Vision Themes / Strategic Plan I. Student Achievement;	By monitoring the increased success rate of our photography students in the area of completion, we will evaluate the impact of the facility upgrade.	no	No	3	14,962	2	Yes	Could be an FMR. Please discuss with Robert Ward. Please forward final quote to the Budget Office for funding string	14,962

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Technical Theatre	Black Box Lobby and Exterior Refurbishment – includes new signage for ticketing, concessions, bathrooms, additional instructions.	Facilities Improvements	Black box lobby and exterior refurbishment is necessary to achieve the following program learning outcomes: Participate in the creation and presentation of public performances of theatre to gain an understanding of the processes and collaborative nature of the art. Gain practical experience in performing dynamic characters in the presentation of public performances of live stage productions. Demonstrate competency in core practical skills as used in the technical theatre industry. Gain practical experience in performing dynamic on-screen characters in various styles of television and cinema production. Apply music theory and musicianship to the musical theatre repertory.	Area 1: Student Achievement. Black box refurbishment will ensure successful diploma, degree, certificate, and transfer completion (AAT, AA Performance Emphasis, AA Technical Theatre Emphasis, Entertainment Technology Certificate, Screen Performance, Musical Theatre Certificate).	Degree or certificate awarded and successful placement of students into entertainment industry jobs.	No	No	4	20,000	3	Yes	Could be an FMR. Please discuss with Robert Ward. Please forward final quote to the Budget Office for funding string	20,000
Music	Stage Lighting for C104. Note: this request was approved in the 2013/2014 RAR but has not yet been accomplished.	Facilities Improvements	Music Department PLOs relate directly to students' public performance skill development. Many SLOs in our performance classes flow from this desired outcome.	Goal 1: Enhancement/improvement of Recital Space. This serves all students in music program, all students taking general education classes in the arts who must attend a recital as part of their curricular requirements, and our greater college community.	" Maintain appearance and functionality of the existing Facilities & Equipment." Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A. Community/Family Involvement. The enhancement of recital space to provide basic functionality in curriculum delivery and public presentation is necessary to " promote and sustain excellence in teaching and learning," "increase completion of certificates, degrees and transfer," and to "extend awareness of the college as a part of the community.	No	No	5	18,000	5	Yes	Could be an FMR. Please discuss with Robert Ward. Please forward final quote to the Budget Office for funding string	18,000
CJA	Tustin Campus Update Cabling for the Auditorium Projector and Two Side Projectors (Enable 4K Picture Quality) The two side areas are utilized as overflow student instructional areas. Building and site owned by RSCCD	Facilities Improvements	Update auditorium projector and two side projectors cabling to maximize 4K projector efficacy. Enhancements will allow for greater social distancing instruction, large assemblies, event presentations, and graduations as well as overflow student instructional spaces.	Achievement- (Access, Persistence, Skills Acquisition, Certificate Completion, Workforce Development) II. Budget & Infrastructure (Technology Infrastructure, Certificate Attainment) IV. Innovation (Nontraditional Student Instruction, Student Success)	Successful cabling replacement 4K Projector picture quality Student Class Completions Skills Acquisition Workforce Development Successful SAC Events Graduations Attendance	Yes- CJA/ Fire/ Nursing utilize the auditorium for graduations Fire intends to expand instruction in Tustin. Overflow classrooms provide greater inside instructional space.	No SWP Request Forthcoming, 4/29	1	24,842	6	Yes	Per Robert Ward - no FMR is needed. 13-0003-210500-15712-5605	24,842

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Fire Technology/Wellness	Wellness truck with lift gate	Facilities Repair	Maintenance of program and ability of program to continue mobile labs for students (Needs to be replaced)	Maintain the quality of and accessibility to classroom presentations.	Successful student placements in all required rotations of fieldwork	NO	No	1	70,000	2	Yes	Funded through CEWD	-
Kinesiology & Athletics	Grass Field, Repairs, & Upkeep	Facilities Repair	Maintain health and safety of athletic and physical education facilities	I.1 Student Achievement, III Student Transfer, Health and Safety	Injury report data, Trainer and faculty reflection. Student satisfaction.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	4	150,000	6	Yes	M&O PM Schedule	
Kinesiology & Athletics	Soccer Field - annual maintenance (FIELD TURF)	Facilities Repair	Maintain health and safety of athletic and physical education facilities	I.1 Student Achievement, III Student Transfer, Health and Safety	Injury report data, Trainer and faculty reflection. Student satisfaction.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	5	10,000	7	Yes	M&O PM Schedule	10,000
Business/EMS	Wireless Video Transmission Kit for Camera	Office-Other Equipment	Offers new Streaming Service with multiple cameras without additional staff and provides for camera mobility (removes camera cable) at Commencement	Wider events distribution through the Internet	The Number of people reached	No	No	1	4,300	1	Yes	13-0003-499900-15820-6410	4,300
Kinesiology & Athletics	F-126 - Chairs / Tables	Office-Other Equipment	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	1	20,000	2	Yes	13-0003-083500-15410-4310	20,000
Business/EMS	Long Shotgun Microphone	Office-Other Equipment	Provides quality audio for difficult upstaged situations with multiple speakers	Enhances Clarity of audio communication for student learning	Successful student comprehension of delivered information	No	No	2	2,800	3	Yes	13-0003-499900-15820-6410	2,800
Business/EMS	Camera crane	Office-Other Equipment	Elevates the camera to Overcome barriers in viewing speakers at Commencement	Unobstructed video image for spectators results in positive experience at Commencement	Alumni and family feedback	No	No	3	500	4	Yes	13-0003-499900-15820-4310	500
Business/EMS	Logitech Brio Ultra HD Webcams (4 total)	Office-Other Equipment	Provides webcams to Faculty workstations (2) and Staff computers (2) to enable creation of Instructional material	Creates ability to create Webcam enhanced instructional material	Creation of Faculty Projects and Instructional Material	No	No	4	800	5	Yes	13-0003-499900-15820-4310	800
Business/EMS	Chair Mounted Portable Green Screen for Faculty Workstations (2 total)	Office-Other Equipment	Used with Webcam to eliminate and replace undesirable background	Increases view ability of webcam based instructional material	Successful student comprehension of delivered information	No	No	5	150	6	Yes	13-0003-613000-15820-4610	150
Paralegal	Cost of ABA site visit	Other	SAC required to fund the ABA site visit as in prior years. Part of the ABA reapproval process	Legal mandates and compliance.	ABA reapproval	no	no	1	6,000	2	Yes	13-0003-079900-15175-5900	6,000
Distance Education/ all Courses	Instructional Designer (ID) Classified position - FT	Personnel (Non-Instructional)	PLO: Distance Education students will experience engaging and dynamic online instruction. Current student expectation is that all courses fully utilize the capability of the college Learning Management System (LMS). Engaging and effective course adaptation to Canvas for all modalities (on-campus, online, hybrid, remote) in an engaging teaching manner is needed. For online, hybrid and virtual, effective practices for Title V would be assured.	Student Achievement & Innovation	- Improved student response (surveys) to remote and on-campus usage of Canvas toward effective teaching techniques - Increased number of OEI courses offered in the CVC-OEI course exchange	Yes, Multi-Discipline and all course modalities	No	1	119,151	1	Yes	Approved as part of college right sizing plan.	156,084
Business Div/ Academic Computing Center	Instructional Center Technician Salary Supplement that is SWP grant funded & should be paid for by the General Fund (11)	Personnel (Non-Instructional)	Campus budget priority to support Learning Centers and Tutoring support for FTES generation	FTES Generation	FTES Generation in the ACC	Yes	Yes - SWP	2	15,000	7	Yes	YES - 14% of this position funded through CEWD	-

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Distance Education/ ODP, OCP, OTC, Canvas	Program Specialist Coordination - Online Degree Pathway - Online Certificate Pathways - OER Degree Pathway - Online Teaching Certificate - Canvas Administration	Personnel (Non-Instructional)	PLO: Distance Education students will experience engaging and dynamic online instruction. PLO: Distance Education faculty will be required to complete and maintain the Online Teaching Certification requirements of the college. Student completion is based on the offerings of online pathway degree/certificate courses. Faculty training is required for online course offerings.	Student Achievement /Successful Degree and Certificate Completion	Scheduling of ODP, OER, OCP, OTC and Canvas Administration efficiently managed	Yes, Assuring schedule for ODP, OCP, OER, OTC and Canvas Administration is campus wide.	No.	2	88,200	8	Yes	Approved as part of college right sizing plan.	111,056
Psychology	Learning Center/Lab Tutors/Virtual-Online (PT - IA's)	Personnel (Non-Instructional)	This supports student learning outcomes/ AB705	Supports SLOs	Collecting data on student usage of tutors	NO	NO	2	10,000	9	YES - Equity, \$7,500 Yes - Equity, \$7,500	12-2548-619000-15635-2340 12-2548-619000-15670-2340	-
Modern Languages	Stipends for technology Training for adjunct faculty	Personnel (Non-Instructional)	All of the LMS used with most of our textbooks have tools to assess all SLOs. Faculty need to know how to best utilize these tools to effectively assess SLOs to ensure learning.	Maintain successful student completion and retention rates which allows students to stay on their path, receive a degree and transfer in a timely manner.	Data from SEAT, Nuventive	NO	NO	2	1,300	12	Yes	Paid through RIC and CBA	-
Business Div/Internship Program	Internship Coordinator Position - currently Grant funded	Personnel (Non-Instructional)	Supports Program Outcomes across campus to provide WBL opportunities for students in CTE programs	Guided Pathway Success Team	Internships, CWE Enrollments, Student completion.	Yes	Yes - SWP	3	120,000	16	Yes	Funded through CEWD (\$65,000)	-
Health Sciences/Nursing	Instructional Associates - Clinical Assts. (10) PT	Personnel (Non-Instructional)	Instructional Associate who are Clinical Teaching Assistants per the BRN work with the faculty in the clinical setting to increase student learning opportunities for first semester students. Student retention of 90% in the first semester of the nursing program, increased from 70-75% with IA in place in clinical and Skills Lab. These positions are currently grant funded which is ending. SLOs - Career, Thinking/Reasoning, Life Skills	Student Achievement - Successful Course Completion, Persistence, Degree Completion, Workforce Development	Measurement of student skills will be assessed in hospitals by students giving safe patient care.	No			85,000		Yes	Grant funded. No longer needed as RAR request.	-
Biology & Chemistry	Labster \$5,000 for CHEM and \$5,000 for BIOL (depending on number of courses and students involved)	Software/Licenses/fees (Instructional)	The simulations provide an area for students to practice and learn theory without penalties. Mistakes made here do not impact lab results. Practice before and after lecture and lab will help students do better on assessments.	These simulations provide an opportunity for non-traditional learners to understand the material at a deeper level, hopefully resulting in better classroom success that will translate to increased persistence and retention.	Improved scores on lab activities and improved test scores.	Yes, multi-subject = microbiology, biotech, cell molecular & others	Yes, CARES funds	1	10,000	1	Yes	Funded through DO ITS	-

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Health Sciences/Nursing	Submittable	Software/Licenses/fees (Instructional)	The Nursing Program has transitioned to online application for entry in to the Nursing Program. This software system would be utilized to manage the application process to better serve our students.	Submittable will allow for improved student relations and communication during the application process as well as record keeping for future inquiries related to the student selection process after applications have been evaluated and ranked.	By managing and reporting out on each application period and maintaining accurate and complete records that are easily accessible..	No		1	12,000	1	Yes	12-2390-123010-16640-5950	12,000
Computer Science	Certipart - Microsoft Technology Associate certification site license- 1 year	Software/Licenses/fees (Instructional)	Increase program completion/transfer/employment rates for all students, especially for certain target population as described in the Santa Ana College Student Equity Plan	Area I: course completion, degree/cert/transfer completion, workforce development	Student success/completion rates	no	no	1	6,100	2	Yes	13-0003-070200-15140-5950	6,100
Distance Education/ all Canvas	DE Software	Software/Licenses/fees (Instructional)	Generally covered by lottery funds.	Student Achievement & Innovation	Tools are used	Yes, Multi-Discipline (all Canvas)	No - generally covered in Fund 12 Lottery - but we're never really certain of our upcoming allocations	9	10,000	2	Yes	12-2390-499900-15054-5950	10,000
Kinesiology & Athletics	PRESTO (required CCAA / SID works)	Software/Licenses/fees (Instructional)	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities,	Assessment of performance knowledge, transfer to higher level programs. FTES generation	No	No	1	3,500	3	Yes	12-2390-083500-15440-5950	3,500
Psychology	40 SPSS Licenses - Additional licenses	Software/Licenses/fees (Instructional)	The use of statistical software relates to 3 of 8 program learning outcomes.	Directly relates to the plan of computerization of the lab	Using in-class SLO measures	NO	NO	1	6,000	4	Yes	12-2390-200100-15670-5950	6,000
Manufacturing Technology	Software updates - annual site licenses	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	NO	1	12,500	6	Yes	12-2390-095630-15755-5950	12,500
Biology	Biology - Micro Id System	Software/Licenses/fees (Instructional)	Directly relates to SLO for microbial id. Hope to train students in modern ID and pathogen testing techniques.	These new skills will be incorporated into a URE that will give these students a competitive advantage for jobs in industry, transfer to university research labs, and acceptance into professional programs.	Improved scores on Microbiology ID project & increased understanding of trouble shooting micro id project	multi-subject =	no	2	8,000	7	Yes	12-2390-040100-16410-5950	8,000
Kinesiology & Athletics	HUDL (<i>Division License - FB, Soccer, Volleyball, etc.</i>)	Software/Licenses/fees (Instructional)	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities,	Assessment of performance knowledge, transfer to higher level programs. FTES generation	No	No	2	8,000	8	Yes	12-2390-083500-15440-5950	8,000

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Computer Science	VMware IT Academy - 3 year licensing	Software/Licenses/fees (Instructional)	Ensure lab and computers are properly prepared for course/lab instruction	Area I: course completion, degree/cert/transfer completion, workforce development	Student success/completion rates	no	no	2	1,200	10	Yes	12-2390-070200-15140-5950	1,200
Kinesiology & Athletics	Synergy (MBB and WBB)	Software/Licenses/fees (Instructional)	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities,	Assessment of performance knowledge, transfer to higher level programs. FTES generation	No	No	3	1,500	11	Yes	12-2390-083500-15440-5950	1,500
Kinesiology & Athletics	Rapsodo (BSB and SFT)	Software/Licenses/fees (Instructional)	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities,	Assessment of performance knowledge, transfer to higher level programs. FTES generation	No	No	4	500	12	Yes	12-2390-083500-15440-5950	500
Health Sciences/Nursing	Safe Medicate	Software/Licenses/fees (Instructional)	Critical thinking and clinical reasoning SLO's show need for continued development of innovative teaching/learning strategies.	Area I: Student Achievement. Help students better understand challenging clinical concepts regarding medication administration. Supports integrated approaches to student success and achievement and promote strategies to foster student equity.	Increased retention, completion, and persistence of Nursing students.	No		4	11,000	13	Yes	Funded through CEWD	-
Computer Science	ITPro Academy - 1 year licensing	Software/Licenses/fees (Instructional)	Faculty will gain insight into Information Technology educational techniques and trends in the computing/IT/cybersecurity industry. Used for training and instructional lecture/videos	Faculty will improve teaching techniques and gain insight into the IT and cybersecurity issues.	Student success/completion rates Faculty gain insight and information to deliver new content from industry	no	no	3	500	14	Yes	12-2390-070200-15140-5950	500
Health Sciences/Nursing	iHuman from Kaplan For use throughout the Nursing Program in all levels of the program and during times of TRI (\$100.00/student x 200 + tax)	Software/Licenses/fees (Instructional)	Critical thinking and clinical reasoning SLO's show need for continued development of innovative teaching/learning strategies.	Area I: Student Achievement. I- Human provides a virtual simulation experience for students to demonstrate competency and clinical judgment skills which increases completion and workforce.	Increased retention, completion, and persistence of Nursing students.	No		3	43,700	15	Yes	Funded through CEWD	-

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ASWS/Anthro Lab	Lab Supplies	Supplies (Instructional)	A central, long term goal of our department is to improve our Physical Anthropology Lab collections for students with updated and diverse samples.	SAC is committed to maintaining facilities, equipment, and instructional supplies. SAC's mission also aims to offer a dynamic learning environment for credit courses.	Success rates, enrollment, persistence, and interest in courses	No	No	1	2,000	1	Yes	12-2390-220200-15610-4310	2,000
Biology	Anatomy Skills Equipment	Supplies (Instructional)	Students will understand anatomy/physiology concepts and apply them to real world health problems	This item will prepare students for successful, livable-wage employment closely related to their field of study.			This equipment can be used in at least 2 courses in the biology department: Biology 149 & 249	No	1,700	2	Yes	12-2390-040100-16410-4310	1,700
Computer Science	Classroom supplies - tools, computer parts, cables, RGA45 connectors, wire for patch cables.	Supplies (Instructional)	Ensure students learn hands-on job skills	Area I: course completion, degree/cert/transfer completion, workforce development	Students success/completion rates	no	no	1	1,500	3	Yes	12-2390-070200-15140-4310	1,500
Kinesiology & Athletics	Free weights, nautilus equipment, innovative strength and fitness equipment (including Olympic weights and dumbbells)	Supplies (Instructional)	Replacement of Fitness Center equipment such as dumbbells, plates, racks, nautilus machines, bars, etc.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Student Satisfaction Surveys, Student success data	No	No	1	12,000	4	Yes	12-2390-083500-15420-4310	12,000
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	NO	1	10,500	5	Yes	12-2390-095630-15755-4310	10,500
ANTH/SOC/WMST	New Media - dvds, resources	Supplies (Instructional)	A goal of our Department is to enhance our course content using updated and relevant multimedia content and collections.	SAC is committed to maintaining facilities, equipment, and instructional supplies. SAC's mission also aims to offer a dynamic learning environment for credit courses.	Success rates, enrollment, persistence, and interest in courses	No	No	2	1,000	6	Yes	12-2390-220200-15610-4310	1,000
Biology	Anatomy Models	Supplies (Instructional)	Students will be learn about and identify anatomical structures	This item will prepare students for successful, livable-wage employment closely related to their field of study.			These models can be used in at least 3 courses in the biology department: Biology 149, 239, & 249	No	8,400	7	Yes	12-2390-040100-16410-4310	8,400
Fire Technology/Wellness	Fitness equipment (121, 007, etc.)	Supplies (Instructional)	Maintenance of program and ability of program to continue mobile labs for students	Maintain the quality of and accessibility to classroom presentations.	#REF!	NO	No	2	1,500	8	Yes	12-2390-213350-15716-4310	1,500
Manufacturing Technology	Instructional Supplies	Supplies (Instructional)	Project materials, cutting fluids, cutting tools, and other supplies are used by students in the lab in the completion of required 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	NO	2	17,000	9	Yes	12-2390-095630-15755-4520	17,000

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Paralegal/Legal Office Tech	Support Materials for continuing education activities - California Educ for Bar (CEB)	Supplies (Instructional)	Involve students in Legal Studies Department continuing legal education activities. Students will learn organizational and management skills and interact with prospective employers and members of the Orange County Legal Community.	Students success in meeting continuing legal education requirements. Students will network with members of the Orange County Legal Community and reach the goals of employment.	Participants in the activities.	no	no	2	2,500	10	Yes	12-2390-140200-15175-4310	2,500
Psychology	SOMSO 5 Section Models of the Brain	Supplies (Instructional)	Supports student learning, equity, relates to career development	Supports SLOs/PLOs	Using in-class SLO measures	NO	NO	3	1,400	11	Yes	12-2390-200100-15670-4310	1,400
Fire Technology/Wellness	Ekg machine	Supplies (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/Provides needed NFPA 1582 fitness and medical information	I.1 Student Achievement, II.1 Technology and Facilities,	#REF!	NO	No	1	25,000	11	Yes	IE Funds Please forward final quote to the Budget Office for funding string	25,000
CDES-Child Development Education Studies	Teaching Channel Plus annual subscription for 150 students (unused can rollover for spring).	Supplies (Instructional)	Students required to do 20-45 hours in a K-12 classroom. Due to the pandemic, students are unable to directly observe. These videos from teaching channel are in lieu of the observation hours.	Utilize current information to enhance course delivery.	Evaluated by student and instructor feedback and evaluation of student.	No	CARES	3	6,750	12	Yes	12-2390-130590-15717-4210	6,750
Fire Technology/Wellness	Scales x 2	Supplies (Instructional)	#REF!	I.1 Student Achievement, II.1 Technology and Facilities,	#REF!	NO	No	4	1,000	14	Yes	12-2390-213350-15716-4310	1,000
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, Mosby's Pharmacology Memory Note cards- Elsevier 15 @\$75.00 each =\$1125.00	Supplies (Instructional)	Supports integrated approaches to student success and achievement for SLO Thinking/Reasoning and Careers. The ACEN accreditation site visitor noted the old resource books in the library and the need to update them.	Student Achievement - Successful Course Completion, Workforce Development, Certificate Completion; Student Achievement Budget & Infrastructure	Determine if recency of resources in the Health Sciences Skills Lab and Library meets required recency of 5 years per BRN regulations and ACEN criteria.	No	No	4	3,125	15	Yes	12-2390-123010-16640-4210	3,125
Psychology	Publication Manual of the American Psychological Association, Seventh Edition	Supplies (Instructional)	Supports student learning, equity, relates to career development	Supports SLOs/PLOs	Faculty Survey	NO	NO	4	400	16	Yes	12-2390-200100-15670-4210	400
Biology	GENESYS 50 UV-Vis with USA Power Cable and accessories (test tube holder, printer and wifi dongle) - price is for ONE UNIT (requesting 4 units and 8 units prioritized as #3 and #4 respectively \$7,980 (for one unit), \$31,920 (for 4 units), \$63,840 (for 8 units)	Supplies (Instructional)	Provides students training and helps students conduct experiments and apply the process of scientific inquiry and experimental design to study biological concepts	Gives biology students experience working with equipment that is found in research laboratories and other upper division biology labs (improves student success and STEM retention)	Students will turn in lab reports and be assessed during practicum on how to use equipment	Single (use with Biotech)	No	5	63,840	17	Yes	IE Funds Please forward final quote to the Budget Office for funding string	63,840
Psychology	Diagnostic and Statistical Manual of Mental Disorders (DSM-5"), Fifth Edition	Supplies (Instructional)	Supports student learning, equity, relates to career development	Supports SLOs/PLOs	Faculty Survey	NO	NO	5	800	18	Yes	12-2390-200100-15670-4210	800

Department/ Program	Item Description	Select request type using the drop down menu .	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1= Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Health Sciences EMT	General supplies necessary to perform patient care skills, including temperature probe covers (\$350), oxygen connectors (\$100), lancets (\$350), blood pressure cuffs (\$1,100), ace wraps (\$650), intubation blades (\$1,400) and penlights (\$550)	Supplies (Instructional)	Supplies necessary for adequate simulation and training exercises in B-5 classroom. Simulating the healthcare environment is integral in assuring student success related to the SLO: Careers and the EMT department 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.	Student Achievement - Successful Course Completion, Persistence, Degree Completion	Measurement of student skills will be assessed in lab with skills performed by students in the clinical course in required ride-along on ambulances and in hospital Emergency Departments.	No	No	6	4,500	19	Yes	12-2390-125000-16610-4310	4,500
Psychology	PSYCH Openstax OER 2nd Ed. and other	Supplies (Instructional)	Supports student learning, equity, relates to career development	Supports SLOs/PLOs	Faculty Survey	NO	NO	6	1,000	20	Yes	12-2390-200100-15670-4210	1,000
Health Sciences Medical Assistant	Health Sciences Medical Assistant	Supplies (Instructional)	Supplies (Instructional)	Student Achievement - Successful Course Completion, Workforce Development, Certificate Completion; Student Achievement Budget & Infrastructure	Students performance in completing skills during Phlebotomy and MA Back Office courses.	No	No	7	4,000	21	Yes	12-2390-120820-16630-4310	4,000
Health Sciences/Nursing	Supplies, including IV catheters (\$2,100), IV fluids (\$1,200), IV Bags, gloves (\$400), 4x4s (\$125), chux (\$100), ampules (\$150), lancets (\$350), Q-tips (\$50), medication vials (\$580), and temperature probe covers (\$350), Disposable underpads, g-tubes, Kangaroo G-Tubes, Vacutainer blood transfer Devices, In-Line Suction Devices (\$33.00 each), Advanced nursing wound simulation kit (\$765.00)	Supplies (Instructional)	Supplies necessary for adequate simulation and training exercises for nursing students. Simulating the healthcare environment is integral in assuring student success related to the SLO: Careers.	Student Achievement - Successful Course Completion, Workforce Development, Certificate Completion; Student Achievement Budget & Infrastructure	Students performance in completing skills in Health Sciences Skills Lab.	Yes - NCE and Nursing	No	8	7,500	22	Yes	12-2390-123010-16640-4310	7,500
Academic Affairs									TOTALS	1,706,572		Funded Totals	1,202,061

FY21.22 Funding Totals - Academic Affairs	
RAR's	1,202,061
Equity	221,450
CEWD	2,590,270

Department/ Program	Item Description	Select request type using the drop down menu .	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1= Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
											Grand Totals	4,013,781	

Library	E-books - update/new	Contracted services (Instructional)	E-books provided by the library are critical to student research needs, particularly ongoing remote learning and 24/7 access to research materials. Library e-books are up to ten times more expensive than print books and can only be purchased by certain vendors (EBSCO, Gale, YBP) to be compliant with copyright lending laws. For these reasons, we traditionally have to be judicious in balancing our purchase of e-books and print books. The purchase of additional e-books will increase our collection, specifically to meet student research needs. We assessed these needs through data on terms searched in our systems and through our assessment of reference chats and other statistics collected over the years. We will purchase reference collections that provide high quality scholarly background information, and other e-books to diversify the library collection and keep the collection current.	Area I: Student Achievement, Planning and Budget Committee Budget Priority 2021-2022 FTES Support	Usage tracking and assessment of student service outcomes pertinent to e-resource access and usability.	Yes. The library serves all disciplines and is a campus-wide service area.	No	8	25,000	2	No	Please request through HEERF (COVID) funds	-
Occupational Therapy Assistant	Pass the OT - online study web course/resource for OTA students preparing for the national certification exam with weekly virtual meetings including 3 faculty log-in	Software/Licenses/fees (Instructional)	80% pass rate is required to maintain ACOTE accreditation. The OTA pass rate for the past 2 years has been 83% and 84%. Prior to Covid was 90-100%	Students must pass the national certification exam in order to apply for CA State licensure and obtain employment in CA. The current cost of the exam is \$515.00 per attempt.	Student pass rate will be 90% or higher	No	Cares	1	4,000	5	No	Please request through HEERF (COVID) funds	-

Department/ Program	Item Description	Select request type using the drop down menu .	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1= Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Occupational Therapy Assistant	Simucase - provides OTA students with simulated patient care; Students are able to give responses and select how they would proceed in OT treatment with immediate feedback.	Software/Licenses/fees (Instructional)	The OTA program is required by outside accreditation and department policy to have all OTA students participate in two Level I fieldwork experiences (in the 2nd & 3rd semesters of study) consisting of 32 hours of either on-site clinical participation or standardized patient care.	Level I fieldwork is required per external accreditation standards and department policy. OTA students cannot progress in the program unless level I fieldwork is successfully completed in the 2nd and then the 3rd semester.	Successful student placements in all required rotations of fieldwork	No	Cares	2	7,372	9	No	Please request through HEERF (COVID) funds	-
Chemistry	Lab Kits for Chem 109 \$18,000 for 90 students	Supplies (Instructional)	Lab kits allow a chemistry lab course to be taught effectively online.	Helps expand online course options.	Improved completion of online degrees and certificates, which require a science lab component.	No	Yes, CARES funds	3	18,000	13	No	Please request through HEERF (COVID) funds	-
Health Sciences/EMT/MA/Nursing	Zoll Defibrillator	Classroom Technology/Equipment	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 Outcome: Careers. Providing equipment that mimics the actual equipment in the healthcare setting sets the students up for success before ever leaving the simulated environment. Better prepared students = successful graduates and more employable candidates.	Student achievement, successful course completion, and the community's workforce needs assessed by completion, NCLEX pass, and job rates.	No		4	21,500	17	No		

Department/ Program	Item Description	Select request type using the drop down menu .	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1= Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Health Sciences/Nursing	Pyxis Medication Administration Machine (Pyxis Medication ES Main / 6 drawer)	Classroom Technology/Equipment	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.	Student achievement and successful course completion assessed by completion and NCLEX pass rates.	No		6	32,000	19	No		
Health Sciences/Nursing	Neuroptics Pupillometer	Classroom Technology/Equipment	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.	Student achievement and successful course completion assessed by completion and NCLEX pass rates.	No		8	4,995	21	No		
Fire Technology/Wellness	Pulmonary machines x 4	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/also used to meet the mandated OSHA standard for SCBA use	#REF!	Successful student placements in all required rotations of fieldwork	NO	No	2	12,000	30	No		

Department/ Program	Item Description	Select request type using the drop down menu .	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1= Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
PHARMACY TECHNOLOGY	ADVERTISING ON SOCIAL MEDIA	Contracted Services (Non-instructional)	Increases prospective student awareness of the Pharmacy Technician Program at SAC, which in turn increases the number of students enrolled in the Pharmacy Technician program.	Increases the number of students coming into the program and the college.	Look at semester trends and ask the students on a quiz, "How did you hear about the Pharmacy Technician Program at SAC?" Looking to see if there was a return on the investment made.	NO	NO	1	8,000	1	No	SAC Marketing plan? Fund 13 or SB-85 (contact Teresa or Dalilah)	
Planetarium	Theatre seating	Facilities Repair	(ADA Compliance Issue) Current bench-style seating in the planetarium is falling apart, is generally not ADA compliant, and is not going to be acceptable to students or the general public post-COVID. On the bright side, this is an opportunity to make the planetarium theatre more multidisciplinary and improve the planetarium theatre's classroom usage statistics.	Areas II, III, and IV: Student Achievement Infrastructure, Community Engagement, and Innovation	Student contact hours in the planetarium will increase relative to campus enrollment. RSCCD marketing impressions and revenue-generating community programs associated with the planetarium will become more numerous.	Yes, all departments would have access to the planetarium theatre and its immersive learning capabilities.	No	1	25,000	1	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	Softball pads & Windscreens	Facilities Repair	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	1	50,000	3	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	Baseball Fences, Windscreens, and Flag Pole	Facilities Repair	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	2	100,000	4	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	Softball - install French Drain	Facilities Repair	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	3	10,000	5	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	Track & Field - removing Cement curb <i>(added 2003?)</i>	Facilities Repair	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, III Student Transfer, Health and Safety	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	6	40,000	8	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	W-114 - Weight Pavilion "Roll Down CANVAS - Tarps/Doors"	Facilities Repair	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, III Student Transfer, Health and Safety	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	7	25,000	9	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1-5 Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
CMSD	Upgrade and update CMSD's Instructional Media Laboratory.	Facilities Improvements	equipment is outdated. All media lab's computers are now more than six years old and each have had at least one complete hard drive failure and replacement. As a result, these out-of-warranty systems often cannot run the necessary software required to meet the fundamental academic preparation our students need. Outdated equipment restricts achievement and reduces the quality of career training for our students. The CMSD Media Lab/Newsroom only has four usable (4) electrical outlets in which 11 computers, 1 printer, and back up hard drives connected. It is dangerous, and only a matter of time before an electrical fire or worse ruins the media equipment. Frequently, heavy usage trips circuit breakers and shuts down the entire room, as well as adjoining faculty office, resulting in a loss of student data, page designs, photos, layouts, and homework assignments, all of which discourages and frustrates students as well as faculty. Secondly, C-201 is an inadequate instructional laboratory space. The	learning and working environment are required for student success and completion of the Journalism AD-T, CMSD associates degrees, and Transcribed certificates, i.e., Student Success and Completion Initiatives. The college and district are obligated to maintain the appearance and functionality of the existing facilities & equipment. Our equipment and facilities are sub-par and do not reflect these district-wide goals. Through the following per RSCCD: Establish instructional facilities that address the safety, comfort, and educational needs of	By increasing laboratory space, improving technical resources and facilities, resulting in increased enrollment and completion rates of Journalism AD-T Degree, Associates Degree in Communications and Media Studies, and our various certificates to achieve career and academic success.	The CMSD student media, el Don and eldonnews.org, serve the SAC community and provide it with balanced reporting about the college, district, and the public. As the sole student voice on the SAC campus and throughout much of the Rancho Santiago Community College District, our students report on a wide range of issues. They are often the only media contact for our students and community on issues relating to their academic and personal lives. No other SAC program has such a broad reach and impact on the dissemination and examination of campus, district-wide, and	No	1	175,000	4	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	Soccer Field - LIGHTS	Facilities Improvements	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	1	140,000	7	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	Soccer Field - replacement	Facilities Improvements	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	2	1,000,000	8	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	Redesign and upgrade of weight training facility G103-Strength Lab	Facilities Improvements	Improve recruitment, retention, and success in Athletics and PE to assist with SLOs achievement.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Faculty self report, student surveys, and success data.	facilities improve mental and physical vitality of all students. Campus wide impact.	No	3	140,000	9	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	Student-Athlete Learning Center Academic Weight Room - G016 and G107 (FMR-Jones/Nyssen)	Facilities Improvements	Promote student athlete recruitment, retention, and success.	I.1 Student Achievement, Athlete Recruitment and FTES generation	Student success data	facilities improve mental and physical vitality of all students. Campus wide impact.	No	4	25,000	10	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	
Kinesiology & Athletics	Beach Volleyball (FMR-Abbey)	Facilities Improvements	Maintain, improvement participation rates for women in sport at SAC. Student recruitment and retention	I.1 Student Achievement, II.1 Technology and Facilities, Athlete Recruitment and FTES generation	Student athlete recruitment, success & transfer, Title IX report score,	facilities improve mental and physical vitality of all students. Campus wide impact.	No	5	1,200,000	11	No	Please discuss with Robert Ward. Will this be structural related? If yes, will need an FMR.	

Department/ Program	Item Description	Select request type using the drop down menu .	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1= Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Biology	Research Cruises	Other	Students will be exposed to modern equipment and data collection techniques related to oceanography, physics, engineering, marine and environmental sciences. Required as part of curriculum, needs to be moved to GF.	These research cruises help expose students to research techniques and experiences that are directly applicable to STEM-related jobs.	Written assignments, lab quizzes, quantitative examination	Multi-Discipline (this experience can be expanded for use in multiple labs in Biology, Physics, Geology, and Engineering)	No	1	7,000	1	No		
Health Sciences/Nursing	Sim Intensive Faculty Training course.	Other	Maintain currency in teaching specialty in relationship to simulation. At the end of the Spring 2021 semester, the Health Sciences department will lose the Simulation Coordinator due to retirement. In order to keep the simulation program active, faculty will most likely need to conduct simulation with the students. This requires the faculty to be trained in simulation. Participation in a simulation training course allows faculty such training and will enhance student learning experiences meeting SLOs for critical thinking and reasoning, and communication.	Immersion course offers a "jump-start into simulation based healthcare education for Nursing Faculty. The nursing program is losing our Simulation faculty coordinator at the end of Spring 2021 and Faculty needs to be trained on providing simulation to their students.	Increased retention, completion, and persistence of Nursing students.	No		2	7,200	3	No		
Paralegal/Pathway to Law/Legal Office Tech/ Legal Office Interpreting-Spanish	Institutional Membership AAFPE and OC Para Association	Other	Allows faculty access to AAFPE listserv, attend AAFPE conference, participate in OCPA student activities.	Maintain ABA compliance. To satisfy one of the site team recommendations for compliance.	Access to conferences and information on the list serve	no	no	2	2,500	4	No		
Paralegal/Legal Office Tech	Funds to cover the charges from SAC for Legal Studies to host the Tech Fair.	Other	LS students attend the event and learn the latest legal technology so that they have the skills to be hired in a law office.	Students gain employable skills.	Students who attend the event.	no	no	3	4,000	5	No		
Fire Technology	Professional licenses, membership (IAFC, OC Chiefs, CFTDA)	Other	Maintenance of quality and currency in instruction. Provide education and training for part time and full time instructors.	Ensure current information is used to enhance course delivery. Increase the number of completers	Evaluated by student and instructor feedback, evaluating student success or competing rate.	NO	No	1	750	6	No		
Fire Technology/Wellness	Professional memberships - certifications (NFPA, NSCA, FMS, NSCA Sport Scientist, TSAC-F)	Other	The Nursing Program has transitioned to online application for entry in to the Nursing Program. This software system would be utilized to manage the application process to better serve our students.	Maintain the quality of and accessibility to classroom presentations.	Successful student placements in all required rotations of fieldwork	NO	No	2	5,000	7	No		

Department/ Program	Item Description	Select request type using the drop down menu .	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1=- Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Occupational Therapy Assistant	OTA Fieldwork Assistant to supervise OTA students at nontraditional sites at 15 hours per week \$25/hr.	Personnel (Instructional)	All students are required to complete 2 8-week Level II fieldwork rotations. Because of COVID-19 and the shut down, the OTA department has had multiple fieldwork sites postpone or cancel level II fieldwork rotations. Beginning spring 2020, our OTA students are experiencing a minimum of a 1 semester delay in graduation. Jessica Padilla was able to create a nontraditional fieldwork site with one of our community partners, Alliance of Abilities. However, OTA outside accreditation (ACOTA) mandates that each of our students placed in a nontraditional site are supervised by an OTR/COTA for a minimum of 8 hours a week. We have been able to place up to 4 students per 8-week rotation. The department needs assistance supervising these students. With this assistance in supervision, we will be able to provide 8 additional placements each semester. This will greatly improve our ability to "catch up" and begin graduating our OTA students on time or within 4 academic semesters. The request is for 15 hours per week.	Level II fieldwork is a graduation requirement. It is mandated by OTA outside accreditation (ACOTE), required before students are eligible to take the OTA national board examination and an OTA CA State licensure requirement.	8 students per semester will successfully complete an 8 week rotation at Alliance of Abilities. The OTA students will no longer experience a delay of at least one semester due to the departments inability to obtain extra sites to make up for the closures/postponements experienced in spring 2020.	No SWP on 4/29		1	27,188	1	No		
Kinesiology & Athletics	Reinstate Coordinator of Fitness Analysis Center (E-102) & (G-103)	Personnel (Instructional)	Promote Student Athlete Recruitment, Retention, Transfer	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	No	1	40,000	2	No		
Kinesiology & Athletics	Assistant Coaches: All Sports	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	No	2	10,000	3	No		
Modern Languages	Stipends for personnel to develop 60 Directed Online Tutoring Assignments (DOTAs) for 20 courses in 6 different disciplines for all languages we offer in order to support remote tutoring.	Personnel (Non-Instructional)	The use of DOTAs and DLAs have already had a positive impact on student success in our programs. It helps students improve their overall communication and comprehension skills (reading, writing, and speaking).	Maintain successful student completion and retention rates which allows students to stay on their path, receive a degree and transfer in a timely manner. DLAs provide students with supplemental instruction. FTES support.	Data from SEAT, Metrics, Nuventive	NO	NO	1	3,000	2	No		
ENGR/Physical Sciences	FT-Time Lab Technician Position	Personnel (Non-Instructional)	Help ensure the lab is properly maintained so students can learn Shared between Eng/ Sciences	Area I: course completion, degree/cert/transfer completion, workforce development	if lab is better maintained	no	no	1	100,000	3	No		

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1=- Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Fire Technology	Storekeeper/shopkeeper less than 20 hour/week	Personnel (Non-Instructional)	Maintain equipment and inventory required for instruction and certification examinations (SLOS), health and safety, disease exposure.	Maintain the quality of classroom presentations.	Injury or accident rate involving equipment and facilities. Feedback from faculty and student evaluations. Rates of transmission of infectious disease between students and faculty	NO	No	1	20,000	4	No		
Manufacturing Technology	Classified Shop helper 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	NO	1	36,500	5	No		
Health Sciences/Nursing	Student Support Service Coordinator	Personnel (Non-Instructional)	This position is a continued need and instrumental in promoting student success, program progression, and completion as resource to students in tutoring assignments, laptop loans, application and graduation review, and referrals for counseling and financial aid. This position is currently funded by grant monies that are ending. NCLEX pass rates are over 91% with program attrition less than 10% with the Student Services Coordinator position in place. This relates to the SLOs of Thinking/Reasoning, Communication, and Careers.	Student Achievement - Successful Course Completion, Persistence, Degree Completion, Workforce Development	Student achievement, successful course completion, and the community's workforce needs assessed by completion, NCLEX pass, and job rates.	No	Yes	1	108,000	6	No		
Health Sciences Nursing, EMT, Medical Assistant	Intermediate office clerk (existing - grant funded)	Personnel (Non-Instructional)	This position is a continued need for the Health Sciences Department and currently funded by grant monies that are ending. This position is related to the program size and maintenance of student data for reports required of approval/accreditation and healthcare agencies; SLO - Careers	Student Achievement - Certificate and Degree Completion and Workforce Development	Records accurate, maintained, and complete for required documentation in student and faculty files for BRN and ACEN reports and requirements of healthcare facilities	Yes - EMT, MA, NCE, and Nursing	Yes	2	65,000	10	No		
Health Sciences/Nursing	Learning Facilitators (existing - currently grant funded)	Personnel (Non-Instructional)	Critical thinking and clinical reasoning SLO's show need for continued development of innovative teaching/learning strategies.	Student Achievement - Successful Course Completion, Persistence, Degree and Certificate Completion, Workforce Development	Student achievement and successful course completion.	Yes - EMT, MA, Nursing		2	18,000	11	No		
Distance Education/ all Courses	Accessibility Support Specialist (Classified position - Faculty/Staff support)	Personnel (Non-Instructional)	Required per DE Accessibility Guidelines, which applies to all course modalities. - Section 508 for all faculty and staff (college documents/pages) Note: Personnel (faculty/staff) are responsible, but the college is accountable and liable.	Student Achievement /Successful Course Completion	Online and Classroom faculty materials are compliant and college documents are Section 508 compliant.	Yes Accessibility support is needed for all disciples and can assist staff areas as well.	No Note: The current vacant Admin Clerk position can be temporarily used for this position.	3	72,000	13	No		
Kinesiology & Athletics	Classified staff - Equipment room (new position - reorg)	Personnel (Non-Instructional)	Promote student athlete recruitment, retention, and success. Health and safety, achievement of SLOs	1.1 Student Achievement, III Student Transfer, Health and Safety	Student Success and Completion Initiatives, Maintain Facilities, Health and Safety of the Learning Environment.	No	No	3	60,000	14	No		

Department/ Program	Item Description	Select request type using the drop down menu .	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Division Ranking Priority 1= Highest	FY 21/22 Estimated Cost (Do not leave this column blank)	AA RANKING	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Health Sciences/Nursing	Simulation Tech Approximately \$50,400/yr. Based on \$35.00 hr. Classified position/9 month contract (new position)	Personnel (Non-Instructional)	This added personnel will allow for necessary maintenance and repair of simulation equipment, assist with simulation, and give the Simulation Coordinator time to enhance and improve student learning/outcomes to create additional simulation scenarios for SLOs of Careers, Thinking/Reasoning, Communication, Life Skills	Student Achievement - Successful Course Completion, Workforce Development, Certificate Completion; Student Achievement Budget & Infrastructure; Innovation Opportunities	Student performance in healthcare environments, leadership, and interprofessional communication	Yes, EMT, Nursing, and OTA	Yes, this is a multi-disciplinary and interprofessional education collaborative request. Will improve and expand the collaborative process between nursing and the Occupational Therapy Assistant (OTA) program. Offering a higher level of education, the OTA students will benefit from more realistic opportunities in the skills lab setting to ensure program success.	3	50,400	15	No		
Health Sciences Nursing, EMT, Medical Assistant	General Office clerk	Personnel (Non-Instructional)	This position is a continued need for the Health Sciences Department and currently funded by grant monies that are ending in 2020. This position is related to the program size and maintenance of student data for reports required of approval/accreditation and healthcare agencies; SLO - Careers.	Student Achievement - Certificate and Degree Completion and Workforce Development	Records accurate, maintained, and complete for required documentation in student and faculty files for BRN and ACEN reports and requirements of healthcare facilities	Yes - EMT, MA, NCE, and Nursing	Yes	4	30,000	17	No		
Distance Education/ OER	OER Coordinator (Faculty 6 units overload) * 2 sem	Personnel (Non-Instructional)	Equity Initiative	Student Achievement & Innovation		Yes, Multi-Discipline	No.	4	19,200	18	No		
Distance Education/ Online Degree Pathway	ODP Counselor (1 LHE overload)*2 (SU, SPI)	Personnel (Non-Instructional)	Support of ODP students pre-term	Student Achievement /Successful Degree and Certificate Completion	ODP Degree completion	Yes, Multi-Discipline (Business Admin, Sociology, Psychology, Liberal Arts)	No.	5	6,941	19	No		
Distance Education/ OEI & Online/Hybrid	Online Teaching Certification Facilitation (3 LHE x 2 faculty x 3 semesters) (reduce to \$14,500 if ID is hired)	Personnel (Non-Instructional)	PLO: Distance Education faculty will be required to complete and maintain the Online Teaching Certification requirements of the college.	Student Achievement, Innovation, Teaching & Learning	Increased number of online faculty, courses offered and improved student success	Yes, Multi-Discipline	Yes - Partial 1 sem for 1 faculty (SWP), \$4,800	6	29,000	20	No		
Distance Education/ CVC-OEI	OEI Faculty Developers \$500-1,000/per course (repeat or new OEI faculty)	Personnel (Non-Instructional)	PLO: Distance Education students will experience engaging and dynamic online instruction.	Student Achievement & Innovation	Increased number of OEI courses offered in the CVC-OEI course exchange	Yes, Multi-Discipline	Yes - Partial (est. cost was reduced with this in mind) SWP for specific certs/depts. only: AUTO, BA, LS, CDEV	7	15,000	21	No		
Distance Education/ CVC-OEI	Peer Online Course Review (POCR) is required for CVC-OEI course submission. (2) faculty POCR per course @ \$200/course review	Personnel (Non-Instructional)	PLO: Distance Education students will experience engaging and dynamic online instruction.	Student Achievement & Innovation	Increased number of OEI courses offered in the CVC-OEI course exchange	Yes, Multi-Discipline	Yes - Partial (est. cost was reduced with this in mind) SWP for specific certs: AUTO, BA, LS, CDEV	8	10,890	22	No		
Requested Totals (no)									3,810,436				

Grand Total Request's AA's	5,517,008
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