

SAC RESOURCE ALLOCATION REQUEST FORM FY 2018/19

Rational for Unfunded Items:

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

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

- General Priorities**
- Legal Mandates and Compliance\*
  - Health & Safety of the Learning and Working Environment
  - Guided Pathways
- Specific Priorities**
- ETES Production**
- Credit •Non-Credit
  - a. Enhanced b. Non-Enhanced
- ETES Support**
1. A&R, FA, Counseling
  2. Tutoring, Library, Study Centers, Supplemental Instruction, Online Instruction and Course Management System Support.
  3. Marketing
- Support Services**
1. Enhance appearance and functionality of the existing Facilities & Equipment.
  2. Make progress on sustainability initiatives
- \*includes but not limited to: AB1725, ADA, Title V, etc.

**FUNDED RARs Academic Affairs - Equipment Replacement Needs**  
**RAR**

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

SUBMITTED BY **Shelly Jaffray**

Directions:

- \* Enter items that have been included in your 2018/19 approved or revised program review that require additional funding
- \* Sort request by division/department priority. Prioritize by numerical value, # 1 being highest priority of need.
- \* Dean/Director submits an electronic copy of this request along with supporting evidence to the SAC Budget office with a copy to area VP
- \* All Resources Allocation Requests need to be submitted no later than Friday **December 18, 2017**

\* SAC Strategic Plan

\*Student Equity Funding Requirements

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional) - Supplies (Non-Instructional)	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request?  Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19.  (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS  General Fund/ Grants/Student Equity Funds/Other	ITEM FUNDED?  YES/NO	GL ACCOUNT	COMMENTS	Purchased in FY 17/18
Biology	3 in 1 ATC electrode for Scholar Bench Meter 425	Classroom Technology/Equipment	pH meters are usable but need probe replaced	Contribute to student learning and successfully completing laboratory assignments.	Increase student learning and understanding of course materials	No- Biology dept. only	1	\$ 550	I.E.	YES	12-2363-040100-16410-6409	FUNDED IN FY 17/18- BALANCE CARRIED OVER TO 2018/19	PURCHASED
Pharmacy Technology	Server:	Classroom Technology/Equipment	One new server as the current one will not function past fall 2017.	To provide enrollees with knowledge and skills necessary to obtain licensure, certification, and employment. To enhance student access, achievement, skill attainment, and retention throughout program. To maintain program re-accreditation.	Career: Students will develop the knowledge and skills necessary to select and develop careers.	No - Pharmacy only	1	\$ 15,000	I.E.	YES	12-2363-122100-15719-5950	FUNDED IN FY 17/18- BALANCE CARRIED OVER TO 2018/19	No Server needed (now in the cloud)
Fire Technology - Wellness	Exercise Equipment - TRX's, Power Bands, Plyo Boxes, FMS screening devices, kettlebells, or other as determined by need	Classroom Technology/Equipment	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Increase the number of graduates	Student Achievement, Workforce Development,	No	1	\$ 5,000	I.E.	YES	12-2363-213300-15716-6409	FUNDED IN FY 17/18- BALANCE CARRIED OVER TO 2018/19	NO
Nutrition & Culinary Arts	Small Appliances	Supplies (Instructional)	These funds would be used to replace broken appliances such as mixers, blenders, and food processors.	By providing an effective learning environment.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No, this is for the foods lab in T-212 & culinary arts classroom at Valley High School.	1	\$ 3,000	I.E.	YES	12-2363-130100-15714-6410	FUNDED IN FY 17/18- BALANCE CARRIED OVER TO 2018/19	Lab has not been updated due to M&O Personnel Issues DSA Coordination w/D.O.
Criminal Justice Academies/Academy-Advanced Officer Training (Tustin)	Replacement Projector for Auditorium. Includes all equipment, hardware, integration and engineering. The auditorium/multi-purpose room is used for large group instruction and instructional/special events for many SAC departments. The current dual-projector system design is continuously malfunctioning, and the only solution is replacement of this outdated technology with a more technologically advanced single projector system. The old projectors can be re-purposed elsewhere in the college.	Classroom Technology/Equipment	SLO course assessment from 14 CIA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promotes student and staff safety. SLO: A higher level of satisfaction will be achieved from students, employers and partners who participate in Criminal Justice Academy Programs. Faculty will be better able to integrate appropriate technology into the learning and teaching process.	CIA Department Goal #2 - "To maintain, repair and enhance the Criminal Justice Training Center facilities and equipment." Request is supported by CIA Advisory Committee recommendation. Goal #5- "Seek technological upgrades to enhance student learning and student and staff safety."	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development	Yes- the classrooms and auditorium are used by other SAC departments, including Fire Technology, Nursing and Financial Aid		\$ 60,000	I.E.	YES	12-2363-210500-15712-6410	FUNDED IN FY 17/18- BALANCE CARRIED OVER TO 2018/19	NO
<b>TOTAL 18/19 REPLACEMENT NEEDS RAR ITEMS FUNDED IN 17/18- BALANCE CARRIED OVER TO 18/19</b>								<b>\$ 83,550</b>					
CMST	Pyle 800W Portable PA System	Equipment	Needed to achieve SLO's for all CMST Classes.	Needed to Achieve College Mission Statement	Needed to Achieve College Mission Statement	No		\$ 300		already purchased		Per Dean, item have already been PURCHASED	Carried over from 17/18
CMST	Pyle Pro Universal Compact Microphone Stand	Equipment	Needed to achieve SLO's for all CMST Classes.	Needed to Achieve College Mission Statement	Needed to Achieve College Mission Statement	No		\$ 30		already purchased		Per Dean, item have already been PURCHASED	Carried over from 17/18
CMST	Digital Video Camera	Equipment	Needed to achieve SLO's for all CMST Classes.	Needed to Achieve College Mission Statement	Needed to Achieve College Mission Statement	No		\$ 1,000		already purchased		Per Dean, item have already been PURCHASED	Carried over from 17/18
Family & Consumer Studies	50 Chairs T-201 and T-213	Facilities	This will ensure a safe working environment. There are many broken plastic chairs in T201 and T213. Some students are afraid to sit on them because they don't want to break them.	Providing a safe working environment giving students access to the class machines and computer lab and a place to sit during lectures.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No- this would only be for T-201 and T-213		\$ 5,000		already purchased		Per Dean, items PURCHASED from Foundation Office grant	Carried over from 17/18
Library	Mediate Existing Group Study Room	Equipment	Students will be able to create, share and project course related activities and assignments. This request is for a media cart with a camera, document projector, computer, and related equipment that students would be able to check-out and use in a library study room	Goal C. Provide technological support for library activities	Strategic Plan 2014-2016 Area I. Student Achievement	Yes. This is a multidisciplinary request in the sense that all students can utilize this service.		\$ 5,000		already purchased		Per Dean, item have already been PURCHASED	Carried over from 17/18
WELD	Equipment Repair	Equipment	Course and program SLOs are directly impacted by equipment failures. Causes include but not limited to student misuse as a result equipment age with several machines no longer meeting current safety standards either due to age or wear of critical systems	The department goals include the training of industrial skills using state of the art equipment in welding technology.	SAC welding Dept. Strategic Plan is to Continue and increase CTE programs to meet our students and industry needs. The department directly addresses each of these objectives to the best of its ability with very limited resources.	No	1	\$ 9,000	13	YES	13-0001-619000-15051-5605	Repair fund account for instructional equipment is in AA. Please submit your repair quote to Dr. Lamb	NO
Phillips Hall Theatre	Light Equipment & 47,000	equipment	Develop fundamental control and programming skills for the automation of lights as used in the industry today using the HOG!	Consider methods/techniques to make SAC students best prepared community college entertainment professionals. Also used for all professional development and other public presentations.	Mission of college to provide quality education and outreach to community. Partner in workforce development	No	2	\$ 10,786	I.E.	YES	12-2363-100600-15565-6410	Department requested \$47K, only 10,786 were allocated. \$70K were approved for three different items.	NO
Phillips Hall Theatre	Grand MA 2 Lighting Console \$78,500	equipment	Develop fundamental control and programming skills for the automation of lights as used in the industry today using the HOG!	Consider methods/techniques to make SAC students best prepared community college entertainment professionals. Also used for all professional development and other public presentations.	Mission of college to provide quality education and outreach to community. Partner in workforce development	No	3	\$ 10,786	I.E.	YES	12-2363-100600-15565-6410	Department requested \$78,500 , only \$10,786 were allocated. \$70K were approved for three different items.	NO
<b>17/18 RAR ITEMS FUNDED IN FY 17/18 AND NOT PURCHASED - CARRIED OVER TO FY 18/19</b>								<b>\$ 41,902</b>					

Department/ Program	Item Description	Specify Request Type - Classroom - Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional) - Supplies (Non-Instructional)	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request?  Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19.  (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS  General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED?  YES/NO	GL ACCOUNT	COMMENTS	Purchased in FY 17/18
Art - Ceramics	Ceramics - replacement of broken classroom equipment essential for curriculum: Skutt KM 1027 Electric Kiln, Brent CXC Electric Potter Wheels (4) Currently all three electric kilns and many potter wheels are in poor or failing condition.	Classroom Technology/Equipment	Necessary equipment for instruction, provides excellent teaching, learning and research	Ensures students will receive a competitive education, and compete in workplace/transfer situations	Ensures students will receive a competitive education, and compete in workplace/transfer situations	No	1	\$ 9,400	I.E.	YES	12-2362-100100-15510-6409	Funded Spring 2018	Purchased under P0051650 Paid
Chemistry	Electronic Balance	Classroom Technology/Equipment	Electronic balances are necessary equipment for the lab techniques the students learn.	This is a replacement balance for broken ones.	Increase completion rate, FTES and degrees earned, help prepare students to be ready to join work force after SAC Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning, Theme IV: Community, A. Community/Family Involvement.	No - Only for Chemistry Labs	1	\$ 1,585	I.E.	YES	12-2362-190500-16420-6410	Funded Spring 2018	Purchased under 50823 Paid
Music	Replacement of instruments in poor and failing condition: 2 Trumpets	Classroom/Technology / Equipment	Music Department PLOs relate directly to students' public performance skill development. Many SLOs in our performance classes flow from this desired outcome.	Goal 2: Instrumental Program Improvement through Instruction Equipment Enhancement.	Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning, Theme IV: Community, A. Community/Family Involvement.	Yes. Public performance serves our entire college community.	1	\$ 7,000	I.E.	YES	12-2362-100400-15535-6410	Funded Spring 2018	Purchased under 51826 Paid
Kinesiology & Athletics	Lifecycles, Treadmills, Rowing Machines	Classroom Technology/Equipment	Replacement of Fitness Center equipment such as bikes, ellipticals, treadmills, rowers, and all weight machines.	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Seek, develop, and maintain new technologies	Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Working Environment,	No	1	\$ 10,000	I.E.	YES	12-2362-083700-15430-6410	Funded Spring 2018	Purchased under 51661 Paid <b>CRITICAL NEED EVERY YEAR</b>
<b>Total 18/19 RARs funded and purchased in FY 17/18</b>								\$ 27,985					

**18/19 EQUIPMENT RARs NOT PRIORITIZED**

Physics/Astronomy	Pasco PS-3202 wireless force/acceleration sensor									already purchased	792		Per Dean, items have already been PURCHASED
Criminal Justice Academies/Academy-Advanced Officer Training (Tustin)	<u>Rope Climb Base Padding</u> ; The academy obstacle course has two rope climbing stations that require a padded base for student safety. Multiple injuries have occurred including a broken leg. The current padded base was donated by one of the basic academy classes. It is located outdoors and is subject to deterioration from the elements, thus will need replacement in the near future.	Classroom Technology/Equipment	SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promotes student and staff safety. <u>SUO</u> : A higher level of satisfaction will be achieved from students, employers and partners who participate in Criminal Justice Academy Programs.	CJA Department Goal #2 - "To maintain, repair and enhance the Criminal Justice Training Center facilities and equipment." Request is supported by CJA Advisory Committee recommendation.	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor."	No			GF - Repair/Replacement Budget	already purchased	6000		Per Dean, items have already been PURCHASED
Criminal Justice Academies/Academy-Advanced Officer Training (Tustin)	<u>(2) Drag Dummies with (8) Replaceable Foot and Thighs</u> ; As a part of police testing, dummies are used to simulate unconscious people requiring assistance. Dragging the dummies causes excessive wear and regular replacement is necessary.	Classroom Technology/Equipment	SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promotes student and staff safety. <u>SUO</u> : A higher level of satisfaction will be achieved from students, employers and partners who participate in Criminal Justice Academy Programs.	CJA Department Goal #2 - "To maintain, repair and enhance the Criminal Justice Training Center facilities and equipment." Request is supported by CJA Advisory Committee recommendation.	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor."	No			GF - Repair/Replacement Budget	already purchased	4000		Per Dean, items have already been PURCHASED
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			GF - Repair/Replacement Budget	already purchased	7000		DONE - Contract Services Acct (\$7000) Per Dean.
Library	Public Announcement (PA) System							\$ 8,000	I.E.	YES	12-2363-612000-15915-6411	Quote came up to more than 8K	Possible FMR process
Music	Replacement of instruments in poor and failing condition: 1 upright Yamaha piano	Classroom/Technology / Equipment	Music Department PLOs relate directly to students' public performance skill development. Many SLOs in our performance classes flow from this desired outcome.	Goal 2: Instrumental Program Improvement through Instruction Equipment Enhancement.	Theme I: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning; Theme IV: Community, A. Community/Family Involvement.	Yes. Public performance serves our entire college community.		\$ 8,000	I.E.	YES	12-2363-100400-15535-6411	8K approved	
Manufacturing Technology	Repair services	Contracted Services	Ensure that all lab equipment will be maintained in good repair	Ensures that lab equipment is fully functional for use by students in the completion of class assignments.	Ensures access to lab equipment for all department students.	NO		\$ 9,000	Fund 13 - Repair/Replacement Budget	YES	13-0001-619000-15051-5605	Please submit your repair quote to Dr. Lamb. Repair fund account for instructional equipment is in AA. \$25K allocated to AA	

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Manufacturing Technology	Replace outdated equipment	Classroom Technology/Equipment	Ensures that lab equipment is up to modern industrial standards.	Ensures that Lab equipment is fully functional for use by students in the completion of class assignments.	Ensures safe access to lab equipment for all department students.	NO		\$ 90,000	CTE	YES	CTEA	Amount requested 250K. Funded 90K	
Phillips Hall	Conventional Light Equipment Replacement - Remaining funding request	Classroom Technology Equipment	This equipment relates directly to SLO's for multiple departments that require performances as part of the classes. This equipment is required for performances and for technical students to use to gain experience for workforce development. <b>This was already approved in 2017/18</b> but not funded properly.	This equipment is essential to the support of every department that uses Phillips Hall and directly impacts student learning outcomes.	Mission of the college is to provide quality education and outreach to community. Partner in workforce development.	Yes, multi discipline. The equipment is used in service of many departments and used by students of the theatre department.		\$ 85,550	Fund 41	YES	41-3580	FMR # 17-287 Process. Estimated cost \$60,550	
Phillips Hall	Grand MA2 Lighting Console - Replacement for failing equipment request for remaining funding	Classroom Technology Equipment	This equipment relates directly to SLO's for multiple departments that require performances as part of the classes. This equipment is required for performances and for technical students to use to gain experience for workforce development. <b>This was already approved in 2017/18</b> but not funded properly.	This equipment is essential to the support of every department that uses Phillips Hall and directly impacts student learning outcomes.	Mission of the college is to provide quality education and outreach to community. Partner in workforce development.	Yes, multi discipline. The equipment is used in service of many departments and used by students of the theatre department.		\$ 85,000	GF - Repair/Replacement Budget	NO	n/a	Not funded due to insufficient funding	
Welding	Equipment As equipment ages and student population/use of equipment increases, significant resources will be required to maintain and repair equipment and Facility electrical and plumbing structure through the use of contracted services.	Contracted Services	Course and program SLOs are directly impacted by equipment failures. Causes include but not limited to student misuse as a result equipment age with several machines no longer meeting current safety standards either due to age or wear of critical systems	The department goals include the training of industrial skills using state of the art equipment in welding technology.	SAC welding Dept. Strategic Plan is to Continue and increase CTE programs to meet our students and industry needs. The department directly addresses each of these objectives to the best of its	No		\$ 9,000	I.E.	YES	12-2363-095650-15756-6410	Please submit your repair quote to Dr. Lamb. Repair fund account for instructional equipment is in AA. \$25K allocated to AA	
Total Repair/Replacement				<b>TOTAL 18/19 RAR REQUEST NOT PRIORITIZED</b>				\$ 294,550					

Total Requests \$ 447,987.00

FUNDING SOURCE	AMOUNT
Fund 12-Instructional Equipment	\$ 158,107
Fund 13- One-Time funds	\$ 18,000
CTEA	\$ 90,000
Fund 41	\$ 85,550
<b>Total funded RARS</b>	<b>\$ 351,657</b>