

SAC RESOURCE ALLOCATION REQUEST FORM FY 2018/19

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

DIVISION: FUNDED RARS-Academic Affairs - Lottery Funds

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

**Rational for Unfunded Items:**

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

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

- 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) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request?  Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19.  (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS  General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED?  YES/NO	GL Account will be added during the funding period	Comments
Computer Science	CMR138 CompTIA Network+: TripLite rack(1), RJ45 patch pannels(2), RJ45 CAT5e adapters(4 packs), RJ45 Configured Wall Plate(20), Cat5ePunch Down Jack (4 packs), 1000ft Bulk Cat 5e Ethernet Cable (1), Logitech C270 HD Web Cameras(2)	Supplies (Instructional)	For student use. Gives students experience necessary and pertinent to networking-related jobs	Helps prepare students for jobs	Area I: course completion, degree/cert/transfer completion, workforce development	No		\$ 1,100.00	Inst. Equipment	Yes	12-2363-070600-15140-4310	
Computer Science	CMR154 CompTIA A+ Hardware: WD Elements Portable WDBUZG0010BBK - hard drive - 1 TB - USB 3.0 (37 units), Tripp Lite Surge Protector Wallmount Direct Plug In 120V 4 Outlet 670 Joule (37 units)	Supplies (Instructional)	Hardware cloning is essential for instruction. Students must use latest industry-utilized cloning/imaging software to be competitive for jobs.	Helps prepare students for jobs & transer	Area I: course completion, degree/cert/transfer completion, workforce development	No		\$ 1,500.00	Inst. Equipment	Yes	12-2363-070600-15140-4310	
Computer Science	CMR153 CompTIA A+ Software: Acronis Snap Deploy 5 (37 licenses)	Software/licenses/fees (Instructional)	Software cloning license is essential for instruction. Students must use latest industry-utilized cloning/imaging software to be competitive for jobs.	Helps prepare students for jobs & transer	Area I: course completion, degree/cert/transfer completion, workforce development	No		\$ 1,000.00	Lottery	Yes	12-2390-070600-15140-4320	
Kinesiology & Athletics	Pavillion Chain Gain Set (10 sets)	Supplies (Instructional)	Assists in achieving Athletic and Kinesiology class SLOs.	Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for Intercollegiate Championships. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline.	Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment	No	1	\$ 1,000.00	Lottery	No		Funded in Spring 2018
Engineering	Tooling, supplies for fabrication equipment for mechatronics program (cutters, hand tools, 3D printer materials, SLA machine materials), materials for student projects	Supplies (Instructional)	Ensure students learn hands-on skills (important for engineering areas)	Goal 1b - ... maintain equipment, tooling, and supplies; prepare students for jobs	Area I: course completion, degree/cert/transfer completion, workforce development	No		\$ 5,000.00	Lottery	Yes	12-2390-092400-15150-4310	
Manufacturing Technology	Instructional Supplies - Additional Funds needed for LAB classes	Supplies (Instructional)	Project materials, cutting fluids, cutting tools, and other supplies are used by students in the lab in the completion of 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		\$ 16,500.00	Lottery	Yes	12-2390-095630-15755-4310	
Manufacturing Technology	Software updates - additional funds needed for added classes that require specialized software	Software/licenses/fees (Instructional)	Ensures that the technology taught in the program is current with that used in industry.	Ensures that the department's instructional software for use by students in the completion of class assignments is current to industry standards.	Ensures access to technologically advanced software as used by industry.	NO		\$ 12,500.00	Lottery	Yes	12-2390-095630-15755-4320	
Theatre Arts/Screen Performance	Digital Juice FlexTrac and Wheel System for Orbit Dolly	Classroom Technology/Equipment	Demonstrate an understanding of the artistic process involved in acting for the camera	Increase AA, AAT and Certificate completion by 11% by 2023.	Diploma, Degree, Certificate and Transfer completion plus Work Force Development	No		\$ 520.00	Inst. Equipment	Yes	12-2363-100600-15560-4310	
Pharmacy Technology	References	Supplies (Instructional)	Facts and Comparisons \$320.00 AHFS Drug Information \$250.00 American Drug Index \$86.00 Redbook \$350.00	Career: to ensure adequate supplies and medications for lab practice in all lab classes. To prepare students for externship, graduation, and eventual employment. To be compliant with program re-accreditation and Board of Pharmacy requirement. SUO: the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers.	Career: Students will develop the knowledge and skills necessary to select and develop careers.	No - Pharmacy only		\$ 1,000.00	Lottery	Yes	12-2390-122100-15719-4310	

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/Licenses/fees (Non-Instructional) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request?  Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19.  (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS  General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED?  YES/NO	GL Account will be added during the funding period	Comments
Pharmacy Technology	Real medications (solid, suspensions, solutions, ointments, creams, IV bags, ampules, powder for reconstitution) Placebo medications, Chemicals (glucose, NACL, KCL, citric acid, packaging supplies, ointment tubes, jars, wrappers, lip-balm containers) Supplies (syringes, needles, practice vials and ampoules, hair/shoe covers, soape, etoh, hand gel, replacement printer, torsion blances, electrical balances, unguator)	Supplies (Instructional)	Basic instructional supplies for students to have adequate lab practice. WallCur(placebo medications, supplies) \$1,922.04 Healthcare Logistics Inc \$487.06 Mednet Direct Corp \$226.11 Pocket Nurse (supplies) \$705.20 Spectrum Chemical (supplies for labs) \$582.14 Wards (supplies for labs) \$119.66 Sehi Computer Products, \$512.48 Others \$1,200.00 Office Depot open PO \$250.00 Don Bookstore open PO \$250.00 Stater Brothers open PO \$250.00 McKesson open PO (Real medications, lvs for labs) \$1,000.00 shamrock labels for printer \$150.00 Gallipot \$200.00 Baxa Corp (IV products) \$419.10 EPS, Inc (supplies for lab) \$167.21 Medi-Dose (supplies for lab) \$297.32 Apothecary Products Inc \$322.71 Healthcare Logistics Inc \$487.06	Career: to ensure adequate supplies and medications for lab practice in all lab classes. To prepare students for externship, graduation, and eventual employment. To be compliant with program re-accreditation and Board of Pharmacy requirement. SUO: the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers.	To provide enrollees with knowledge and skills necessary to obtain licensure, certification, and employment. To enhance student access, achievement, skill attainment, and retention throughout program. To maintain program re-accreditation.	No - Pharmacy only		\$ 10,000.00	Lottery	Yes	12-2390-122100-15719-4310	
Pharmacy Technology	Software for Lab Classes to keep up-to-date with latest technology	Software/Licenses/fees (Instructional)	Medi-ware/Ascend-IP software license \$ 3000.00 QS NRX software license renewal \$ 720	To provide enrollees with knowledge and skills necessary to obtain licensure, certification, and employment. To enhance student access, achievement, skill attainment, and retention throughout program. To maintain program re-accreditation.	Career: to ensure adequate supplies and medications for lab practice in all lab classes. To prepare students for externship, graduation, and eventual employment. To be compliant with program re-accreditation and Board of Pharmacy requirement. SUO: the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers.	No - Pharmacy only		\$ 3,720.00	Lottery	Yes	12-2390-122100-15719-4320	
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@ \$100.00 each = \$200.00), Concept Based reference Books (6@ \$100.00 = \$600.00), Drug Books (4@ \$50.00 each = \$200.00), and Lab Value books (42 @ \$50.00 Each = \$200.00).	Supplies (Instructional)	Supports integrated approaches to student success and achievement. The ACEN site visitor noted the old resource books in the Library and the need to update them.	This resource relates to the Nursing program's program level goal/outcome of careers. Enhancing the health science resources with these additional resources will further enable our students to be successful graduates that are well prepared for the surrounding workforce hiring process and pass courses and the NCLEX. The ACEN site visitor noted the old resource books in the Library and the need to update them.	Provide a infrastructure that promotes innovative learning experiences that promotes, student success, course completion, and enhances workforce development to meet the needs of the community, and to prepare students for lifelong learning pursuits.	No	1	\$ 2,000.00	Lottery	Yes	12-2390-123000-16620-4210	
Health Sciences/Nursing	Supplies, including IV catheters (\$2,100), IV fluids (\$1,200), gloves (\$400), 4x4s (\$125), chux (\$100), ampules (\$150), lancets (\$350), Q-tips (\$50), medication vials (\$580), and temperature probe covers (\$350).	Supplies (Instructional)	Supplies necessary for adequate simulation and training exercises for nursing students. Simulating the healthcare environment is integrative in assuring student success related to the SLO: Careers.	This resource relates to the Nursing program's program level goal/outcome of careers. Enhancing the health science skills lab/simulation lab with this additional supplies will further enable our students to be successful graduates that are well prepared for the surrounding workforce hiring process.	Supports integrated approaches to student success and achievement	Yes, this is a multi-disciplinary and interprofessional education collaborative request. Will improve and expand the multidisciplinary needs of	1	\$ 2,703.00	Lottery	Yes	12-2390-123000-16620-4310	
Family & Consumer Studies	Classroom set of silk screens with flash dryer (20 units at \$400 each) ( <a href="https://www.alibaba.com/product-detail/DIY-silk-screen-printing-machine-with_715920234.html">https://www.alibaba.com/product-detail/DIY-silk-screen-printing-machine-with_715920234.html</a> )	Classroom Technology/Equipment	This will aide in helping to achieve all SLOs across the FDM Program.	F15 & F16 & F17 Program Review recommended changes for the improvement and remodel of the fashion lab	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No- Fashion Design request only		\$ 8,000.00	Lottery	Yes	12-2390-130100-15714-4310	supplies <1,000 use 4310 object code
Fashion Design & Merchandising	Pantone Complete Library of Print Swatches ( <a href="https://www.pantone.com/solid-chips-coated-uncoated">https://www.pantone.com/solid-chips-coated-uncoated</a> )	Supplies (Instructional)	This will aide in helping to achieve all SLOs across the famiy and Consumer Studies Program.	F15 & F16 & F17 Program Review recommended changes for the improvement and remodel of the fashion lab	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No- Fashion Design request only	1	\$ 425.00	Lottery	Yes	12-2390-130310-15714-4310	
Fashion Design & Merchandising	Pantone Complete Library of Cotton Fabric Swatches ( <a href="https://www.pantone.com/color-systems-fashion">https://www.pantone.com/color-systems-fashion</a> )	Supplies (Instructional)	This will aide in helping to achieve all SLOs across the famiy and Consumer Studies Program.	F15 & F16 & F17 Program Review recommended changes for the improvement and remodel of the fashion lab	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No- Fashion Design request only	1	\$ 8,000.00	Lottery	Yes	12-2390-130310-15714-4310	
Nutrition & Culinary Arts	Consumable Lab Supplies	Supplies (Instructional)	These are the weekly supplies needed for lab food science experiments and recipe preparation.	By providing an effective learning environment.	Strategic Plan Area 1, the assistant documents student work and helps to promote it to future students. They also organize the classroom and provide a safe environemnet which wiol aide in successful course completion.	No, this is for the foods lab in T-212 & culinary arts classroom at Valley High School.		\$ 4,500.00	Lottery	Yes	12-2390-130600-15714-4310	
Nutrition & Culinary Arts	Small Appliances	Supplies (Instructional)	These funds would be used to replace broken appliances such as mixers, blenders, and food processors.	By providing an effective learning environment.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No, this is for the foods lab in T-212 & culinary arts classroom at Valley High School.		\$ 3,000.00	Lottery	Yes	12-2390-130600-15714-4310	items need to be less than \$1K including tax and delivery. Otherwise it will be equipment and not allowable under Lottery funds
Nutrition & Culinary Arts	Classroom Supplies	Supplies (Instructional)	These funds would be used to purchase plates, flatware, knives, cutting boards, pots, pans, utensils, and other lab supplies.	By providing an effective learning environment.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	No, this is for the foods lab in T-212 & culinary arts classroom at Valley High School.		\$ 3,000.00	Lottery	Yes	12-2390-130600-15714-4310	
Child Development & Education Studies	Early Childhood Manipulatives : Students learn about different types of curriculum tools used with young children. They do this in every course in our program. Having manipulatives in our department for students to use and understand how to implement would be hugely beneficial to our programs.	Supplies (Instructional)	PLO assessment calls for students to be able to xplain the different modes of learning, children's ages, characteristics, types of families, and the settings within which teaching and learning occur in early childhood. Demonstrate knowledgeable, reflective and critical perspectives on work, making informed decisions that integrate knowledge from a variety of sources.	A1. Develop and maintain certificates and degrees that prepare students for careers working with children and families.		Yes		\$ 1,000.00	Lottery	Yes	12-2390-130590-15717-4310	

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel (Non-Instructional) - Software/Licenses/fees (Non-Instructional) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request?  Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19.  (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS  General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED?  YES/NO	GL Account will be added during the funding period	Comments
Child Development & Education Studies	Copier Supplies (for teachers use)	Supplies (Instructional)	PLO assessment calls for the repair and replacement of worn or faulty training equipment to enhance student learning and training for a position in the community.	F2. Provide faculty information, equipment and supplies, as well as faculty support for ongoing professional development that supports our program and degrees.	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor."	Yes		\$ 1,000.00	Lottery	Yes	12-2390-130590-15717-4310	
Child Development & Education Studies	Musical Instruments and Music Students learn about music curriculum with young children during three courses in our program. We need musical instruments that allow us to engage them in activities that they would be doing with	Supplies (Instructional)	PLO assesment calls for students to be able to xplain the different modes of learning, children's ages, characteristics, types of families, and the settings within which teaching and learning occur in early childhood. Demonstrate knowledgeable, reflective and critical perspectives on work, making informed decisions that integrate knowledge from a	A1. Develop and maintain certificates and degrees that prepare students for careers working with children and families.	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional	Yes		\$ 1,000.00	Lottery	Yes	12-2390-130590-15717-4310	
Legal Studies	Classroom text books for the Paralegal Resource Center	Supplies (Instructional)	Will allow the instructor in the high school based classes to have access to Canvas for all of the students in the class. This has been a barrier if the classes are held at the high school.	Will allow the program to expand into the highschools and encourage under-represented students to continue with their college education at Santa Ana College.	It helps to ease barriers for under-represented students for successful course and program completion.	No		\$ 2,000.00	Lottery	Yes	12-2390-140200-15175-4210	
Psychology	Four (4) media carts for experimental stations	Classroom Technology/Equipment	Preparing students for transfer to, and be competitive when they transfer.	Preparing students for transfer to, and be competitive when they transfer.	Student Achievement	No		\$ 2,712.00	Inst. Equipment	Yes	12-2363-200100-15670-4310	Possibly Int. Equip
Psychology	Site license for use of SPSS for PSYC 210 and PSYC 219 courses (stats software)	Supplies (Instructional)	Preparing students for transfer to, and be competitive when they transfer.	Preparing students for transfer to, and be competitive when they transfer.	Student Achievement	No	1	\$ 5,000.00	Lottery	Yes	12-2390-200100-15670-4320	
Criminal Justice	Training videos and training aids, such as props and displays.	Supplies (Instructional)	Training videos enhance learning and help students to achieve the SLOs. Training aids enhance learning through application, thus helping students to achieve the SLOs.	Directly related. These supplies support the CJ Department's goal to prepare students for the workforce.	This request is directly related, because training videos and aids prepare SAC students for the workforce and transfer.	No		\$ 500.00	Lottery	Yes	12-2390-210500-15711-4310	
Fire Basic Fire Academy	Scott, Breathing apperatus 55 units- Bottles/Cylinders	Classroom Technology/Equipment	Perform skills that meet the National Fire Protection Standard 1002	Increase the number of graduates	Student Achievement, Workforce Development,	No	1	\$ 44,655.00	Lottery	Yes	12-2390-213350-15715-4310	
Distance Education	DE Licenses: Video Library Renewal Fees (\$1,500),	Software/Licenses/fees (Instructional)	Students are required to receive at least equivalent experiences online as they in the classroom. Instructors need to have the software technology to create video mini-lectures for engagement, video libraries for course enhancement and Articulate for creative lessons and assessment.	Quality lessons/assessments for students will help to provide high quality engaging online coursework.	Student Achievement: B. Excellence in Teaching/Learning Use of Technology: B. SAC will provide technology rich environment for faculty, staff and students Innovation: A. Academic - Cultivate a culture of innovation to enhance students success throughout	DE serves multiple disciplines		\$ 1,500.00	Lottery	Yes	12-2390-499900-15054-4320	
OTA	Supplies to be used in the OTA 103L class includings adaptive equipment, gloves, masks, gait belts, and splinting materials - increase need for supplies with OS Baccalaureate Degree	Supplies (Instructional)	The OTA program prepares students for emploment as a COTA	In the work setting OTAs need to be prepared to work with adults with a variety of physical disabilities. These supplies are used to teach the skills needed	Prepares students to be successful in fieldwork, pass the national certification test, and obtain employment as a COTA	No, it is specifically for the OTA program		\$ 2,000.00	OTA Funds	Yes	13-2057-121800-15718-4310	
OTA	ICE Videos - cost increase	Supplies (Instructional)	Develop clinical reasoning activities and increase the use of the OT Practice Framework	These short videos are closed captioned and demonstrate OT treatment strategies, within the OT Practice Framework, with actual patients.	The OTA program prepares students for employment as a COTA	No, it is specifically for the OTA program		\$ 600.00	OTA Funds	Yes	13-2057-121800-15718-4310	
Kinesiology /Athletics	Vault Box Cover	Supplies (Instructional)	Promote Student Athlete Transfer, Health & Safety,	Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions.	Maintain Facilities, Health and Safety of the Learning Environment.	No	1	\$ 160.00		No		Already purchased
Business Division	Printing	Other	To provide access to students interested in pursuing CTE Pathways in the Business Division	To create greater awareness of Busienss Division Programs	Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program.	Yes - this supports all Bus. Div programs		\$ 6,000.00		No		Already purchased
<b>Total Lottery Requests</b>								<b>Grand Total FUNDED</b>	<b>\$ 147,435</b>			

Funding Source	Amount
Lottery	139,003.00
Inst. Equipment	5,832.00
Other Funds	2,600.00