SAC RESOURCE ALLOCATION REQUEST FORM FY 2019/20

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

Division/Department:	Academic Affairs
Submitted By:	Jeff Lamb

References:

RSCCD Planning and Design Manual	Principles of guided pathways
Foundation for California Community Colleges Vision for Success	AB 705
SAC Planning and Budget Priorities 2019-20	2017-19 Integrated Plan: Basic Skills Initiative, Student Equity and Student Success and Support Program.
Student Equity and Achievement Program (SEAP) Training presentation	SAC Strategic Plan
	Overview of the Student Centered Funding Formula
	Strong Workforce Program (SWP)
	PERKINS GRANT

Directions:

1. Enter items that have been included in your 2019/20 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. Dean/Director submits an electronic copy of this request along with supporting evidence to the SAC Budget office with a copy to area VP

4. All Resources Allocation Requests need to be submitted no later than Friday **December 21, 2018**

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs). **What are you planning to achieve?** (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the **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**	**Priority 1 = Highest**	**Estimated Cost FY 19/20.** **(Do not leave this column blank)**	**Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)**	**ITEM FUNDED? YES/NO**	**GL Account will be added during the funding period**	Comment
Fire Technology / Wellness	12- lead stress ECG system with Treadmill.	Classroom Technology/Equipment	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal / professional goals	Technical reqirement for fitness evaluation.	feedback from instructors and regarding accuracy, maintenance and repair issues.	No	1	$ 30,000.00	Replacement Budget			
Auto/Diesel/Welding	Replacement Air Compressor	Classroom Technology/Equipment	Replace old Air Compressor which is failing	Ensures access to lab equipment for all department students.	To insure clean and safe work space for students, satff, guests and faculty	Yes, Auto and Diesel Programs	2	$ 10,000.00	Replacement Budget			
Biology	Syndavar Cadaver Table	Classroom Technology/Equipment	The cadaver table is a requirement for using the previously purchased plastinated cadaver. This will service Biology 239 students.	The Cadaver table is needed to lift the cadaver from its suspended solution for student learning and understanding of course materials.		No - Biology dept. only	3	$ 7,000.00				
Phillips Hall	High End Systems Full Boar 4 (**P100 Replacement**). This light control console is failing and needs immediate replacement for continued functionality in Phillips Hall.	Classroom Technology/Equipment	By providing professional equipment our students will be prepared for working in the industry. Workforce Development. Current lighting board is failing and needs replacement. This is a cheaper alternative to previous request. Without a control board we cannot control lighting in P100 and all academic programs will suffer.	In purchasing up to date technology for all programs Completion Rates, Persistence Rates will be increased while supporting Strong Workfoce Development.	Student Evaluations, Student Surveys, Course Evaluations, and Focus Group study. Production will continue to be possible in Phillips Hall.	Yes this will server any department using P100.	4	$ 35,500.00				
Health Sciences EMT	Patient Care Simulator- SimMan 3G trauma Manikin with Accessories	Classroom Technology/Equipment	This simulator is a realistic, full-body adult, patient simulator that has clinical functionality to teach clinical skills and helps to meet the critical need for flexible training solutions. Allows for maximum student participation in a simulated pre-hospital care environment. Simulating 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	Measurement of student skills will be assessed in lab with skills performed by students in the clinical course in required ride-alongs on ambulances and in hospital Emergency Departments.	Yes, EMT with use by Nursing as well. New Orange County Emergency Medical Services Accreditation requirements are including hi-fidelity simulation.	5	$ 60,847.84	Need equipment when the health science center is complete total cost $99,366. I.E proj 2364 expires 6/30/20. Only $38,518 allocated. Additional funding needs to be identified in 19/20. Total cost $99,365.84 Partial funding from 2018-2019 RAR 2364 expires 6/30/20. Only $38,518 allocated. Additional funding needs to be identified in 19/20.			

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs). **What are you planning to achieve?** (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the **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**	Priority 1= Highest	**Estimated Cost FY 19/20.** **(Do not leave this column blank)**	**Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)**	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Comment
Criminal Justice Academies/ Academy-Advanced Officer Training (Katella)	Classroom Mediation Equipment: Eight (8) LED Smart Televisions and required mounting hardware @ $5,000 each. The TVs would replace the existing projectors, Blue-Ray players, and wall mounted control panels. The current equipment is obsolete and malfunctioning.	Classroom Technology/Equipment	SLO. Students will develop critical thinking and ethical reasoning skills. Visual material providing case scenarios of criminal activities and legal interventions assist students in developing critical thinking and ethical reasoning. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Budget Priorities: Health & Safety in Learning Environment Guided Pathways (GPs): LE/ CO FTES Production The CJA is a regional training center for law enforcement professionals; 95% of courses offered are accredited through CA POST and/or CA STC. CCCO/ CA POST/ STC curricula delivery compliance	Equipment updated Students completions- first training course: Basic Academy AOT ISAs CJA curricula meets employer needs Training injuries FTES generation CCC/ CA POST/ STC curricula compliance	Yes- the classrooms and auditorium are used by other SAC departments, including Fire Technology, Nursing and Financial Aid	6	$ 40,000.00				
Health Sciences Nursing	Patient Care Simulator - Sim Essential High Fidelity Manikin	Classroom Technology/Equipment	This simulator is portable and will allow for effective concept-based teaching aligned with the new nursing program curriculum. It will provide for flipped classroom experiences by bringing simulation from the lab to the classroom. Simulating in the healthcare environment is integral in assuring student success related to the SLO: Careers. The Nursing Programs current High Fidelity Manikin is 8 years old and due to the heavy use is in frequent need of repair as well as having out dated technology issues.	Student Achievement - Successful Course Completion, Workforce Development, Certificate Completion; Student Achievement Budget & Infrastructure; Innovation Opportunities	Student performance, leadership, and interprofessional communication in healthcare environments	Yes, for use by Nursing, EMT, and Occupational Therapy Assistant (OTA) programs.	7	$ 60,852.00				
Computer Science	4 Post Network Rack & Virtualization Server for networking and cybersecurity	Classroom Technology/Equipment	CMPR 138 CompTIA Network+ & CMPR 175 CompTIA Security+ : Gives students hands-on experience necessary and pertinent to networking, infrastructure, and cybersecurity-related jobs	Area I: course completion, degree/cert/transfer completion, workforce development	Course SLO assessment related to hands on classroom activities.	NO	8	$ 3,000.00				
Kinesiology & Athletics	Rhapsodo Pitching 2.0 (1) Baseball (1) Softball Radar system for Peformance Analytics	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	No	9	$ 8,000.00				
Kinesiology & Athletics	Rhapsodo Hitting 2.0 (1) Baseball (1) Softball Radar system for Peformance Analytics	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	No	10	$ 8,000.00				
Art	Dual-stage Air compressor for Ceramics, 3D Design, Woodworking, Jewelry and Mural. **Replacement** of Equipment and installation. Upon last service, technician informed faculty of need to replace unit.	Classroom Technology/Equipment	Program Learning Outcomes: Possess technical skills (at the sophomore level) for producing art in several media Competency and experience in creating original work for public display. Thinking and reasoning, and creative thinking through utilization of technology in the classroom.	Keeps our equipment and technology curent and relevant in the industry and safe.	Students will be able to make projects on a level much higher than before. OUr equipment will be comparable to other community college level 3D and Woodshop classrooms. The Art Department plans to develop a Gallery Production Certificate; completion rates in this along with current certificates should increase.	No	11	$ 10,200.00	Replacement Budget			
Biology	PowerLab hardware and Chart software	Classroom Technology/Equipment	Physiology - Bio 249 Digital Equipment upgrades for experimental physiology labs - this will expose students to the use of digital equipment like hardware and software, experiments are based on the scientific method (heart sounds, ECG, EMG, Spirometry, BP, hand dynamometer, many more experiments if we choose), we can use this equipment for many years with proper maintenance and upgrades .	Having a complete PowerLab available for our Physiology students will our labs in the cutting edge of technology.		No - Biology dept. only	12	$ 27,000.00				

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Art	<u>Replacement</u> of Equipment. Industrial bandsaw for Ceramics, 3D Design, Woodworking, Jewelry, Mural and Art Gallery.	Classroom Technology/Equipment	Thinking and reasoning, and creative thinking through utilization technology in the classroom. Provides excellent resources for teaching and learning. Research and service.	Keeps our equipment and technology curent and relevant in the industry and safe.	Students will be able to learn on equipment that is used currently in the professional studio arts fields. This higher end equipment will give students a more realistic "real world" experience and lead to higher levels of completion.	No	13	$ 4,300.00	Replacement Budget			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	<u>Classroom Mediation Equipment:</u> Two (2) Electric Projection Screens for the Tustin Facility @ $3,250 each, includes surface mounting, cables, and installation kit. The current screens are frayed and malfunctioning. Both have been serviced many times and are now beyond repair.	Classroom Technology/Equipment	<u>SLO.</u> Students will develop critical thinking and ethical reasoning skills. Visual material providing case scenarios of criminal activities and legal interventions assist students in developing critical thinking and ethical reasoning. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. <u>SUO:</u> A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Budget Priorities: Health & Safety in Learning Environment Guided Pathways (GPs): LE/CO FTES Production The CJA is a regional training center for law enforcment professionals; 95% of courses offered are accredited through CA POST and/or CA STC. CCCO/ CA POST/ STC curricula delivery compliance	Equipment updated Students completions- first training course: Basic Academy AOT ISAs CJA curricula meets employer needs Training injuries FTES generation CCC/ CA POST/ STC curricula compliance	Yes- the classrooms and auditorium are used by other SAC departments, including Fire Technology, Nursing and Financial Aid	14	$ 6,500.00				
Learning Center	Projection Screen for D306	Classroom Technology/Equipment	Utilize space to provide workshops and presentations in D306 to promote student success	There is a correlation between student success and use of the Learning Center services. D306 is often used for student workshops that require student use of computers. A functioning screen would make that room a more useable room for student instruction.	Student feedback, attendance at workshops	No	15	$ 350.00	Guided Pathways, BSI, AB705	No		
Learning Center	Elmo Visual Presenter	Classroom Technology/Equipment	For use in providing online tutoring to provide greater opportunities for student support. In campus surveys and student feedback, online tutoring has been a highly requested service.	The Learning Center could expand tutoring services to more students if we could provide online tutoring. A visual camera is a necessary piece of equipment to do that using Zoom, which is a free service provided by the Chancellor's office.	Usage of online tutoring, student feedback, GPA	No	16	$ 4,000.00	Guided Pathways, BSI, AB705	No		
Art	Drum and spindle sander, extra maintenance accessories for 3D studio and Woodshop classroom	Classroom Technology/Equipment	Program Learning Outcomes: Possess technical skills (at the sophomore level) for producing art in several media Competency and experience in creating original work for public display. Thinking and reasoning, and creative thinking through utilization technology in the classroom.	Keeps our equipment and technology curent and safe.	Students will be able to make projects on a level much higher than before. OUr equipment will be comparable to other community college level 3D and Woodshop classrooms. The Art Department plans to develop a Gallery Production Certificate; completion rates in this along with current certificates should increase.	No		$ 6,000.00				
Auto/Diesel/Welding	Natural Gas Slow Fueling Unit	Classroom Technology/Equipment	This equipment would help increase the students ability to safely work in industry as vehicles convert of alternative fuels and complete safety certification. SUO: A higher level of satisfaction will be achieved from students, employers and partners who participate in Auto/Diesel/Welding Programs.	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor." Additionally, the Strategy for Action states "1. Launch and update CTE programs to meet regional employer needs.; and 2. Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards." The Automotive is nationally certified through NATEF. Also California state certified through BAR. The Diesel Program is certified through Calif. ARB and EPA.	Uninterrupted use of Natural Gas equipment by having a fueling source on SAC campus	Yes, Auto and Diesel Programs		$ 20,000.00	Guided Pathways. CTE.			
Auto/Diesel/Welding	EV Charging Station	Classroom Technology/Equipment	This equipment would help increase the students ability to safely work in industry as vehicles convert of hybrid and electric vehicles. SUO: A higher level of satisfaction will be achieved from students, employers and partners who participate in Auto/Diesel/Welding Programs.	In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor." Additionally, the Strategy for Action states "1. Launch and update CTE programs to meet regional employer needs.; and 2. Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards." The Automotive is nationally certified through NATEF. Also California state certified through BAR. The Diesel Program is certified through Calif. ARB and EPA.	Uninterrupted use of Hybrid and Electric vehicle equipment by having a charging source in the Auto/Diesel Compond	Yes, Auto and Diesel Programs		$ 20,000.00	Guided Pathways. CTE			

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Biology	PhotoDoc-It UVP imaging system, 302/365nm 21x26cm transilluminator	Classroom Technology/Equipment	Gel imaging system with printer for students to print gels from lab experiments	Contribute to student data acquisition and increase learning and understanding of course materials		No - Biology dept. only		$ 5,400.00				
Biology	Plant Pressure chamber/ parts	Classroom Technology/Equipment	Important tool used to determine water stress in plants.	Contribute to student data acquisition and increase learning and understanding of course materials		No - Biology dept. only		$ 4,400.00				
Biology	Scientific Grand refrigerator Norlake	Classroom Technology/Equipment	Needed as a replacement for broken fridge. Biology 229 students store their laboratory materials in a refrigerator shared by all labs. This is a vital piece of equipment for Microbiology lab.	Students require the proper equipment to store their materials to succeed in their laboratory unknown projects		No - Biology dept. only		$ 5,300.00				
Biology	Shaking incubator 71 L	Classroom Technology/Equipment	This is a vital piece of equipment for successful growth of cultures used in the Microbiology lab.	Students require the properly grown cultures to succeed in their laboratory projects		No - Biology dept. only		$ 5,300.00				
Biology	Olympus Microscopes	Classroom Technology/Equipment	Microscopy is a vital piece of equipment in a microbiology lab. The microbiology lab is in immediate need of microscope replacement.	It is difficult for stuents to be successful in the lab when they do not have access is a properly functioning microscope.		No - Biology dept. only		$ 8,000.00				
Biology	Anatomy Models	Classroom Technology/Equipment	As the number of Bio 239 and Bio 149 labs increase, there is an increasing need of various anatomy models for student learning.	Increase learning and understanding of course and lab materials.		No - Biology dept. only						
Biology	Precision Balance	Classroom Technology/Equipment	A balance is needed for proper culture recipe preparation.	Properly made reagents are vital for student success.		No - Biology dept. only		$ 520.00				
Biology	Moticam microscope camera 1080	Classroom Technology/Equipment	Allows instructor to display on screen specific microscopic structures to students.	Identification of specific microbiological structures is important for student success in the laboratory.		No - Biology dept. only		$ 850.00				
Biology	Narwhal Skull and Tusk	Classroom Technology/Equipment	Biology 212/Biology 111 teaching collection	Increase learning and understanding of course and lab materials.		No - Biology dept. only		$ 1,000.00				
Biology	Minke Whale Skull	Classroom Technology/Equipment	Biology 212/Biology 111 teaching collection	Increase learning and understanding of course and lab materials.		No - Biology dept. only		$ 3,800.00				
Bus Admin/Acctg	Surface Pro for instructor who teaches online classes that require specific software that is not on home computer	Classroom Technology/Equipment	Sustain excellence in faculty and teaching.	SP Area I: Student Achievement - Workforce Development: Provide on-the- job work experience (Vision Theme V, Workforce Development) C. Support regional economic development by becoming the primary local source of skilled employees for high demand occupations		NO		$ 2,000.00				
Child Development and Education Studies	Class set of 20 MacBooks	Classroom Technology/Equipment	D3. Prepare students for cutting edge technology and additional cutting edge aplications for class and to prepare them for working in the classroom with children and families.	Provide technology infrastructure that promotes effective instruction, and student success. (Vision Themes I, II, & III, Student Achievement, Use of Technology, and Innovation)	Technology will be used for both hybrid and face-to-face classes to build profiency in various skills related to collaboration, critical thinking, communication, and creativity.	No		$ 30,000.00	All			
Computer Science	3 laptops for faculty who teach dual enrollment classes that require specific software for classroom presentation	Classroom Technology/Equipment	For faculty use. Gives faculty tools necessary and pertinent to instructing in classroom	Area I: course completion, degree/cert/transfer completion, workforce development		NO		$ 4,000.00				
Economics/Geography in the discipline of Geography	Fully operational GIS lab	Classroom Technology/Equipment	Critical thinking and quantitative reasoning	ADT	ADT and SLO assessment	No		$ 1,000,000.00		No		
Engineering	3D Scanner & software	Classroom Technology/Equipment	supports hands on traiing & modernization	supports training	proficiency of students using it			$ 4,500.00	Guided Pathways			
Fashion Design & Merchandising	Textile Light Box for Color Inspection	Classroom Technology/Equipment	Providing a textile light box will give students access to industrial equipment used in the apparel industry to make color comments on lab dips, as well as understand various retail light settings. This equipment would support student learning outcomes for FDM 104, FDM 213, FDM 299 by giving students experience with equipment that is used in the apparel industry.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	By tracking the number of degrees and certificates earned.	No		1,500.00	General Funds or Grants			

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Fashion Design & Merchandising	Pantone Complete Library of Cotton Fabric Swatches (https://www.pantone.com/color-systems-fashion)	Classroom Technology/Equipment	Providing a library of Pantone swatches will give students access to industrial equipment used in the apparel industry to make color comments on lab dips, and printing swatch call outs. This equipment would support student learning outcomes for FDM 100, FDM 104,FDM 111A FDM 213, FDM 299 by giving students experience with equipment that is used in the apparel industry.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	By tracking the number of degrees and certificates earned.	No		$ 8,000.00	General Funds or Grants			
Fashion Design & Merchandising	Pantone Complete Library of Print Swatches (https://www.pantone.com/solid-chips-coated-uncoated)	Classroom Technology/Equipment	Providing a library of Pantone swatches will give students access to industrial equipment used in the apparel industry to make color comments on lab dips, and printing swatch call outs. This equipment would support student learning outcomes for FDM 100, FDM 104,FDM 111A FDM 213, FDM 299 by giving students experience with equipment that is used in the apparel industry.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	By tracking the number of degrees and certificates earned.	No		$ 500.00	General Funds or Grants			
Fire Technology - BFA	Lumber Rack for Storage	Classroom Technology/Equipment	Perform skills that meet the National Fire Protection Standard 1002	Maintain the quality of classroom presentations.	Feedback from director, faculty and students.	No		$ 4,140.00				
Fire Technology - Wellness	Exercise Bikes, two bikes to be used by students for warm-up	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 / professional goals	Increase the number of completers	feedback from instructors and regarding injury prevention, maintenance and repair issues.	No		$ 2,000.00				
Fire Technology - Wellness	Camera w/ video capability and tripod to video course content and provide on fitness platform. 3 units at $500 each	Classroom Technology/Equipment	Create videos demonstrating proper form and technique. Supplement lecture both in class and distance education.	Utilizing current technology to enhance course delivery.	Evaluated by student and instructor feedback, evaluating student injuries and success or competing rate.	No		$ 1,500.00				
Fire Technology - Wellness	Cardiac Rhythm Simulator, used to train the trainer	Classroom Technology/Equipment	Used to train faculty on ECG readings to assist in student evaluation. Can also be used to create a certificated program.	Increase the number of graduates	Faculty evaluation process.	No		$ 3,000.00				
Fire Technology - Wellness	Portable Projector, replacement for broken projector.	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 completers	Faculty and student feedback	No		$ 1,500.00				
Fire Technology - Wellness	20 yoga mats and 20 blocks for course delivery	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	Student health and safety equipment for course delivery.	Faculty and student feedback	No		$ 1,500.00				
Fire Technology / Wellness	Tablets for Smartabase 12 tablets at $2700 each to be used by instructors when evaluating students and protects student confidentialty.	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 / professional goals	Increase the number of completers	Instructors will provide feedback.	No		$ 33,000.00				
Fire Technology / Wellness	2 spirometers with additoinal mouth pieces	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 / professional goals	Technical reqirement for fitness evaluation.	Feedback from instructors and regarding accuracy, maintenance and repair issues.	No		$ 6,500.00				
Health Sciences Emergency Medical Technician	Stryker Power-Pro XT- Powered /Ambulance Stretcher with ambulance mounts	Classroom Technology/Equipment	Equipment necessary for adequate simulation and training exercises in B-5 classroom. It is mimicking the workplace environment and what students are required to use in clinicals. Simulating the healthcare environment is integrative 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, Workforce Development, Certificate Completion; Student Achievement Budget & Infrastructure	Measurement of student skills will be assessed in lab with skills performed by students in the clinical course in required ride-alongs on ambulances and in hospital Emergency Departments.	No		$ 15,088.82				

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Health Sciences Nursing	"WOW" Mobile computer Workstation for simulation for Nursing skills lab B-7	Classroom Technology/Equipment	Workstation 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	Student Achievement - Successful Course Completion, Workforce Development, Certificate Completion; Student Achievement Budget & Infrastructure	Student achievement and successful course completion.	Yes - EMT, NCE, and Nursing		$ 1,500.00				
Health Sciences Nursing	Models (2) 3-mini Heart set (AM030124 @$115.00, (2) Heart Model with conducting System (AM020111 @$125.00, Heart Model (AM030123) $85.00, Life size Heart Coronary Bypass (AM) 010118) $255	Classroom Technology/Equipment	Supplies necessary for adequate simulation and training exercises for nursing students. Visual example of concepts discussed in class assists in student success related to the SLO: Careers.	Student Achievement - Successful Course Completion, Workforce Development, Degree Completion	Student achievement and successful course completion.	Yes		$ 820.00				
Health Sciences Nursing	Virtual Education System (pocket nurse)	Classroom Technology/Equipment	Teach students with immersive, realistic virtual reality environments from Virtual Education Systems. Critical thinking and clinical reasoning SLO's show need for continued development of innovative teaching/learning strategies. Students can assess, diagnose, and treat patients in real time based on the cases the Faculty create.	Student Achievement - Successful Course Completion, Workforce Development, Certificate Completion; Student Achievement Budget & Infrastructure; Innovation Opportunities	Student achievement, successful course completion and meeting the community's workforce needs.	No		$ 20,000.00				
Kinesiology & Athletics	Lifecycles, Treadmills, Nautilus Euipment.	Classroom Technology/Equipment	Replacement of Fitness Center equipment such as bikes, ellipticals, treadmills, rowers, and all weight machines.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Student Satisfaction Surveys, Student success data	No		$ 12,500.00	Replacement Budget			
Kinesiology & Athletics	Free weights, nautilus equipment, innovative strength and fitness equipment.	Classroom Technology/Equipment	Replacement of Fitness Center equipment such as dumbells, plates, racks, nautilus machines, bars, etc.	I.1 Student Achievement, II.1 Technology and Facilities, FTES Generation	Student Satisfaction Surveys, Student success data	No		$ 10,000.00	Replacement Budget			
Library	Microfilm Scanner - **replacement**	Classroom Technology/Equipment	The microfilm viewer we currently have is outdated and has limited functionality.	Area 1: Student Achievement	The success would be measured with usage statistics.	Yes. The library serves all disciplines and is a campus-wide service area.		$ 7,800.00	Replacement Budget			
Manufacturing Technology	Replace outdated equipment	Classroom Technology/Equipment	Ensures that lab equipment is up to modern industrial standards.	Ensures that Lab equipment is fully functional for use by students in the completion of class assignments.	Ensures safe access to lab equipment for all department students.	NO		$ 225,000.00	Grant			
Medical Assisting	Rollstand-Mounted Diagnostic Station (BP, Temp, Otoscope, Othalmoscope)	Classroom Technology/Equipment	Critical Thinking	Workforce development; Basic skills	Certificate Completion & Course Completion	Yes - MA / Health Sciences		$ 2,400.00				
Medical Assisting	Medication Cart	Classroom Technology/Equipment	Critical Thinking	Careers; Workforce development	Student Satisfaction Survey	Yes - MA / Health Sciences		$ 2,700.00				
Medical Assisting	Mobile Rack with 7 Storage Tubs	Classroom Technology/Equipment	Critical Thinking	Careers	Student Satisfaction Survey	No MA055 Clinical Back Office		$ 1,000.00				
Medical Assisting	Audiometer	Classroom Technology/Equipment	Critical Thinking	Workforce development; Basic skills	Certificate Completion & Course Completion	Yes - MA / Health Sciences		$ 2,000.00				
Medical Assisting	Deluxe Teaching Torso	Classroom Technology/Equipment	Critical Thinking	Workforce development; Basic skills	Certificate Completion & Course Completion	Yes - MA / Health Sciences		$ 3,000.00				

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs). **What are you planning to achieve?** (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the **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**	**Priority 1= Highest**	**Estimated Cost FY 19/20.** **(Do not leave this column blank)**	**Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)**	**ITEM FUNDED?** YES/NO	GL Account will be added during the funding period	Comment
Music	4 Shure CVO-B/C Overhead Condenser Microphones 8 Shure BLX14R/MX53 Headworn Wireless System with MX153 Earset Microphone	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.		$ 5,300.00				
Music	2 Alto Saxes	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.		$ 10,000.00				
Nutrition & Food	Small appliances, flatware, cutting boards.	Classroom Technology/Equipment	Facilities to maintain curriculum and instruction excellence.	Student Achievement and Innovation	Program assessment	NO		$ 7,500.00				
Nutrition & Food	iPads	Classroom Technology/Equipment	Learning tools to support use and access to OER materials in the classroom.	Student Achievement and Innovation	Program assessment	NO		$ 10,000.00				
Phillips Hall	ETC Souce 4 Luster 2, LED lighting P105 **(Ellipsodal Replacement)**	Classroom Technology/Equipment	By providing professional equipment our students will be prepared for working in the industry. Workforce Development. With the current issues with the A/C replacement is needed to reduce heat.	In purchasing up to date technology for all programs Completion Rates, Persistence Rates will be increased while supporting Strong Workfoce Development.	Student Evaluations, Student Surveys, Course Evaluations, and Focus Group study.	Yes, this will serve any department using P105		$ 84,000.00	Replacement Budget			
Phillips Hall	ETC Vivid R, LED Lighting P105 **(Fresnel Replacement)**	Classroom Technology/Equipment	By providing professional equipment our students will be prepared for working in the industry. Workforce Development. With the current issues with the A/C replacment is needed to reduce heat.	In purchasing up to date technology for all programs Completion Rates, Persistence Rates will be increased while supporting Strong Workfoce Development.	Student Evaluations, Student Surveys, Course Evaluations, and Focus Group study.	Yes, this will serve any department using P105		$ 40,000.00	Replacement Budget			

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Physics / Astronomy	6x Laptops for telescope image capture	Classroom Technology/Equipment	ASTR 140 - labs involving the hands-on use of telescopes relate to SLOs on Communication Skills, Thinking and Reasoning, Information Management, Civic Responsibility, Life Skills, and Careers.	Area IV: Innovation	Image capture technology is required for the development of new laboratory activities utilizing existing SAC telescopes to show students real-world applications of the concepts studied. Student achievement will show improvement in the content areas of telescope operation, principles of light, stellar life cycles, and planetary dynamics. Student achievement will also show improvement in problem-solving, quantitative reasoning, and computer skills (relevant to many career applications).	No		$ 7,500.00	Surplus from SAC ITS? Older machines will work.			
Physics / Astronomy	Electric field mapping apparatus: Overbeck 470110-580 (also requires separate power supply) (Sargent Welch)	Classroom Technology/Equipment	PHYS 211, 227, 237, 289 - labs and demonstrations visualizing electromagnetic fields relate to SLOs on Communication Skills and Thinking and Reasoning.	Area II: Student Achievement Infrastructure	This equipment allows students to visualize complex and otherwise invisible effects of the natural world. Student achivement will show improvement in all content areas related to electrodynamics, as well as written and verbal science communication skills. These latter skills in particular are critical to a wide variety of technical careers.	No		$ 900.00				
Physics / Astronomy	Electromagnetic apparatus / Lorentz force demonstration: United Scientific S05817 / LFD001 (Fisher Scientific)	Classroom Technology/Equipment	PHYS 211, 227, 237, 289 - labs and demonstrations visualizing electromagnetic fields relate to SLOs on Communication Skills and Thinking and Reasoning.	Area II: Student Achievement Infrastructure	This equipment allows students to visualize complex and otherwise invisible effects of the natural world. Student achivement will show improvement in all content areas related to electrodynamics, as well as written and verbal science communication skills. These latter skills in particular are critical to a wide variety of technical careers.	No		$ 1,400.00				
Psychology	OptiPlex 5250 All-in-One Laptop (20)	Classroom Technology/Equipment	Preparing students for transfer to, and be competitive when they transfer.	Being a leader in meeting the intellectual and technological needs of our students.	Student Success Initiatives	Yes		$ 20,500.00		No		
Psychology	Two (2) raised adjustable chairs for experimental stations	Classroom Technology/Equipment	Preparing students for transfer to, and be competitive when they transfer.	Being a leader in meeting the intellectual and technological needs of our students.	Student Success Initiatives	Yes		$ 400.00		No		
Psychology	Two additional psychophysiological experimental kits for PSYC 219 and PSYC 200	Classroom Technology/Equipment	Preparing students for transfer to, and be competitive when they transfer.	Being a leader in meeting the intellectual needs of our students.	Student Success Initiatives	No		$ 8,700.00		No		

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Science, Mathematics, and Health Sciences Division - Planetarium	6x Projectors (for panoramic projection system)	Classroom Technology/Equipment	ASTR 109, 110, and 140 - lectures and labs held in the planetarium relate to SLOs on Communication Skills, Thinking and Reasoning, Information Management, and Life Skills.	Areas II, III, and IV: Student Achievement Infrastructure, Community Engagement, and Innovation	Current planetarium auxiliary hardware is failing. This is particularly concerning given the forthcoming OCC planetarium with state-of-the-art projection technology. For astronomy courses ASTR 109, 110, and 140, student achievement will show improvement in the content area of celestial coordinates and the critical thinking area of spatial reasoning. For public outreach, including revenue-generating school field trips and partnerships with local educational institutions, revenue will improve over current levels, and media impressions will become more numerous.	Not yet, Planetarium could have future use as interdisciplinary performing arts space		$ 30,000.00				
Science, Mathematics, and Health Sciences Division - Planetarium	Computer (for panoramic projection system)	Classroom Technology/Equipment	ASTR 109, 110, and 140 - lectures and labs held in the planetarium relate to SLOs on Communication Skills, Thinking and Reasoning, Information Management, and Life Skills.	Areas II, III, and IV: Student Achievement Infrastructure, Community Engagement, and Innovation	Current planetarium auxiliary hardware is failing. This is particularly concerning given the forthcoming OCC planetarium with state-of-the-art projection technology. For astronomy courses ASTR 109, 110, and 140, student achievement will show improvement in the content area of celestial coordinates and the critical thinking area of spatial reasoning. For public outreach, including revenue-generating school field trips and partnerships with local educational institutions, revenue will improve over current levels, and media impressions will become more numerous.	Not yet, Planetarium could have future use as interdisciplinary performing arts space		$ 4,000.00				
Science, Mathematics, and Health Sciences Division - Planetarium	Computer (for panoramic projection system)	Classroom Technology/Equipment	ASTR 109, 110, and 140 - lectures and labs held in the planetarium relate to SLOs on Communication Skills, Thinking and Reasoning, Information Management, and Life Skills.	Areas II, III, and IV: Student Achievement Infrastructure, Community Engagement, and Innovation	Current planetarium auxiliary hardware is failing. This is particularly concerning given the forthcoming OCC planetarium with state-of-the-art projection technology. For astronomy courses ASTR 109, 110, and 140, student achievement will show improvement in the content area of celestial coordinates and the critical thinking area of spatial reasoning. For public outreach, including revenue-generating school field trips and partnerships with local educational institutions, revenue will improve over current levels, and media impressions will become more numerous.	Not yet, Planetarium could have future use as interdisciplinary performing arts space		$ 4,000.00				

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs). **What are you planning to achieve?** (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the **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**	**Priority 1= Highest**	**Estimated Cost FY 19/20.** **(Do not leave this column blank)**	**Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)**	**ITEM FUNDED? YES/NO**	GL Account will be added during the funding period	Comment
Science, Mathematics, and Health Sciences Division - Planetarium	6x Projector shutters and power supplies (for panoramic projection system)	Classroom Technology/Equipment	ASTR 109, 110, and 140 - lectures and labs held in the planetarium relate to SLOs on Communication Skills, Thinking and Reasoning, Information Management, and Life Skills.	Areas II, III, and IV: Student Achievement Infrastructure, Community Engagement, and Innovation	Current planetarium auxiliary hardware is failing. This is particularly concerning given the forthcoming OCC planetarium with state-of-the-art projection technology. For astronomy courses ASTR 109, 110, and 140, student achievement will show improvement in the content area of celestial coordinates and the critical thinking area of spatial reasoning. For public outreach, including revenue-generating school field trips and partnerships with local educational institutions, revenue will improve over current levels, and media impressions will become more numerous.	Not yet, Planetarium could have future use as interdisciplinary performing arts space		$ 5,500.00				
Theatre Arts/Screen Performance	Arri Softbank IV Light Kit 120VAC that includes 2 softbank light kits and 5 40" Impact Extension Grip Arms	Classroom Technology/Equipment	THEA 113 SLO: Develop and utilize practical methodologies involving the technical approach required to create a fully realized performance for the camera. Desired Goal: Professional lighting system to enhance the visual and production quality of student work. THEA 255 SLO: Create and dramatize the behavioral life of a character for the camera in performance. Desired Goal: Professional lighting system to enhance the visual and production quality of student work.	Strategic Plan Area 1: Student Achievement in Workforce Development - Screen Performance is a CTE program and a virtual portfolio of professional work experience meets regional employer needs. This request enhances the program's ability to provide a virtual portfolio of quality work to our students.	Successful placement of students into entertainment industry jobs.	No		$ 7,429.75				
Theatre Arts/Screen Performance	Sony PVMA250 25" Professional OLED Production Monitor	Classroom Technology/Equipment	THEA 113 SLO: Develop and utilize practical methodologies involving the technical approach required to create a fully realized performance for the camera. Desired Goal: Professional camera monitoring system to enhance the functionality of creating student work. THEA 255 SLO: Create and dramatize the behavioral life of a character for the camera in performance. Desired Goal: Professional monitoring system to enhance the functionality of creating student work.	Strategic Plan Area 1: Student Achievement in Workforce Development - Screen Performance is a CTE program and a virtual portfolio of professional work experience meets regional employer needs. This request enhances the program's ability to provide a virtual portfolio of quality work to our students.	Successful placement of students into entertainment industry jobs.	No		$ 5,520.00				
TV/Video	Studio Camera Pedestals & Camera Heads	Classroom Technology/Equipment	Replaces old, outdated equipment. Increases the use of technology by upgrading to state-of-the-art, industry-standard equipment in the classroom environment.	"Use of Technology" Part of our strategic plan is to repair or replace all equipment that is not up to industry standards.	New students will use industry standard camera pedestals and camera heads. This will lead to higher completion rates of classes and certyificates in TV Video Communications	No		$ 135,000.00	SWF			
Classroom Technology/Equipment Total Ranked								$ 315,549.84				
Classroom Technology/Equipment Total								$ 2,191,218.41				

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Bus Admin/Acctg	CTEC, CPA, Quickbooks conferences.	Conferences	Sustain excellence in faculty and teaching.	I. Student Achievement A. Increase academic literacy and learning across disciplines B. Eliminate economic barriers to student achievement C. Increase program completion/transfer/employment rates for all students D. Promote and sustain excellence in teaching/learning	Enrollments in courses related to programs and completion of certificates and credentials.	YES - Majority of accounting students are business majors - an interdisciplinary major.		$ 6,000.00				
Child Development and Education Studies	Conference Attendance	Conferences	F2. Provide faculty information, equipment and supplies, as well as faculty support for ongoing professional development that supports our program and degrees. A2. Prepare students with skills used for upper division coursework specifically in child development and early childhood courses.	Excellence in Ensure that faculty • Assess and improve President's In FY 13-14, a budget line item was included in the adopted 5 College Council Approved September 10, 2014 Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation)	Faculty would be required to provide a workshop or engagement session based on their conference learning (this is what we have already been doing post-conference).	No		$ 8,000.00	All			
Distance Education/ all Canvas	Instructurecon (July '19) ((3) Canvas Conference, this year in Long Beach) (more would be ideal, to incl. faculty) Online Teaching Conference (5) (Anaheim) OEI F2F - Sacramento (4 per year)	Conferences	On-going Technical support These are local conferences this year. DE Support Specialists need to assure knowledge of the many new software applications required for OEI and Canvas features/tools	Student Acheivement & Innovation	Improved support for new Canvas tools and innovative online usage.	Yes, Multi-Discipline (all Canvas)		$ 6,800.00	SEAP			
Geology/Earth Science	Attendance for each full-ime faculty member at a Regional or National Geologic Conference	Conferences	This will support currency of knowledge in the discipline of Geology as well as support faculty development in the areas of innovative pedagogies and curriculum design	Goal 3: Increase percentage of students who make an informed decision to declare a major by the 3rd semester. Knowledge gained and connections made will support efforts to engage students within the geosciences so that they may be able to make informed decisions on declaring a major.	Degrees earned and majors declared within the Earth Sci and Geology courses will be collected and distributed by the SAC Research Department.	No		$ 2,500.00	General Fund and/or Equity. Hispanics/Latinos account for approximately 50% of SAC's population and research shows that less than 10% of Geology/Earth Science degrees earned in the US are to Hispanics/Latinos.			
Global Bus & Entr	NASBITE International - Conference & Board of Governors mtg	Conferences	Student success - careers	Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards. Maintain program accreditation.	Enrollments and number of SAC students earning CGBP credential.	No - Specific to International Business		$ 5,500.00	CTEA			
Global Bus & Entr	SHRM Annual Conference 2017	Conferences	Student success - careers	Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards. Evaluate opportunity to align to industry credential.	Enrollments in	No- Specific to Management		$ 2,500.00	CTEA			
Global Bus & Entr	American Marketing Association - Education Conf.	Conferences	Student success - careers	Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards	Connects SAC to lastest techniques and concepts	No - Specific to Marketing		$ 2,500.00	CTEA			
Global Bus & Entr	NACCE - National Assoc. of Community College Entrepreneurs	Conferences	Student success - careers	Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards	Connects SAC to lastest techniques and concepts	Yes - Entrepreneurship department is cross listing courses with other disciplines to match business skills to other CTE students		$ 1,500.00	CTEA			
Global Bus & Entr	ICE House Entrepreneurship training	Conferences	Success and retention	Provide technology infrastructure that promotes effective instruction, and student success.	Providing resources for student success	Yes - Entrepreneuship couses now being integrated into other disciplines		$ 2,000.00				
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		$ 15,000.00				
Kinesiology & Athletics	Travel and PD	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		$ 15,000.00				

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Math	Funding for CMC^3 conference attendance	Conferences	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Strategic Plan Area I: Excellence in Teaching and Learning	NA	no		$ 1,800.00	AB 705, Guided Pathways, SEAP			
Math	Funding for AMATYC conference attendance	Conferences	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Strategic Plan Area I: Excellence in Teaching and Learning	NA	no		$ 6,000.00	AB 705, Guided Pathways, SEAP			
Modern Languages	Attendance to specific text material training	Conferences	All languages include specific texts with online resources. Instructos need to be familiar with the text and its materials. Attendance to these training sessions is very important.	Instructors have to be prepared in order to provide quality instruction.	Attendance and completion of training.	All instructors in all six languages need to improve their knowledge of materials related to their language of instruction.		$ 1,250.00	(a stipend of $50.00 for 25 instructors)	No		
OTA	AOTA Academic Leadership Meeting and annual confrence	Conferences	Employers will report satisfaction with hiring graduates of the SAC OTA program	The OTA program prepares students for employment as a COTA	Participation in national meetings and conferences is needed to keep the program coordinator updated with OT trends	No, it is specifically for the OTA program		$ 2,000.00	CTEA			
Physics / Astronomy	American Astronomical Society annual conference #235, Honolulu, HI, January 5 - 9, 2020, for 1 instructor	Conferences	ASTR 109, 110, and 140 - updated best practices in astronomy education relate to SLOs on Communication Skills, Thinking and Reasoning, Information Management, Diversity, Civic Responsibility, Life Skills, and Careers.	Area I: Student Achievement	Astronomy education research is still a relatively young field, and best practices are changing quickly. The annual winter conference of the American Astronomy Society is the major research-based conference where new research is presented and discussed. . It is acknowledged that this conference is more expensive than typical professional conferences and will only be requested every 3 - 5 years. The tenure-track SAC astronomer will present relevant findings to adjunct astronomy faculty in the subsequent semesters and participate in aligning SAC curricula to current best practices.	No		$ 3,200.00	Related to student equity?			
Psychology	Conference attendance for faculty	Conferences	Preparing students for transfer to, and be competitive when they transfer.	Being a leader in meeting the intellectual and technological needs of our students.	Student Success Initiatives	No		$ 5,000.00		No		
Sociology	Conference funds for 3 conferences	Conferences	Our department needs to attend conferences related to disciplinary innovations not only in content, but more importantly new pedagogy for students entering our courses without collegiate level basic skills	Improve student achievement, success and transfer.	Direct assessment of new information and integration into classroom instruction.	No		$ 5,000.00				
Conferences Total								$ 91,550.00				

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Auto/Diesel/Welding	Auto Shop Lift Service and Certification	Contracted Services (Instructional)	Ensures access to lab equipment for all department students.	Ensures access to lab equipment for all department students.	To insure clean and safe work space for students, satff, guests and faculty	Yes, Auto and Diesel Programs	1	$ 8,000.00	Guided Pathways. CTE			
Biology	6 Research Fieldtrips	Contracted Services (Instructional)	These exursions would service: Biology 212, Biology 111, Biology 259 Field trips and increase student learning and understanding of course materials.	This is the best type of hands on learning experience for the students. It would be great for SAC to be known as the college that takes their students on such enriching excursions.		No - Biology dept. only	2	$ 7,800.00				
Auto/Diesel/Welding	Auto Shop Hunter Alignment Equipment Updates	Contracted Services (Instructional)	Ensures access to lab equipment for all department students.	Ensures access to lab equipment for all department students.	To insure clean and safe work space for students, satff, guests and faculty	Yes, Auto and Diesel Programs	3	$ 5,000.00	Guided Pathways. CTE			
Learning Center/SAC Explores (formerly Book of the Year)	Speaker/events	Contracted Services (Instructional)	Promotes learning and campus-wide discussion about timely subject	SAC Explores is an innovative program to promote campus-wide learning. Topics are timely and applicable to many disciplines on campus and life-long learning. It's advantageous to have an "expert" kick-off the year-long, campus-wide discussion and have campus-wide events in both fall and spring.	Student Feedback	Yes. This is a campus-wide program	4	$ 2,000.00		No		
Contracted Services - Instructional Ranked								$ 22,800.00				
Contracted Services - Instructional								$ 22,800.00				
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Multi-purpose Room Accordian Wall Maintenance Contract: The Criminal Justice Training Center has four track accordian walls used to divide the auditorium into separate classrooms. These walls require routine maintenance to ensure reliability and safe operation. These walls have never been routinely serviced and now require costly repairs.	Contracted Services (Non-instructional)	SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in Criminal Justice Academy (CJA) Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Contract established Preventative maintenance schedule created Maintenance intervals occur Class instruction able to occur in break out areas Emergency work order reduction	Yes- the classrooms and auditorium are used by other SAC departments, including Fire Technology, Nursing and Financial Aid	1	$ 2,500.00	Move to Facilities			On going expense currently not budgeted
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Bathroom Maintenance Contract The Criminal Justice Training Center has twenty (20) toilets and fourteen (14) urinals used by students and staff. These facilities have never had routine preventive maintenance to prevent costly repairs.	Contracted Services (Non-instructional)	SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in Criminal Justice Academy (CJA) Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment	Contract established Preventative maintenance schedule created Maintenance intervals occur Emergency work order reduction	No	2	$ 4,000.00	11-0000-210500-15712-5100			
Auto/Diesel/Welding	Laundry Services- additional funds needed for increased laundry costs	Contracted Services (Non-instructional)	Ensures access to lab equipment for all department students.	Ensures access to lab equipment for all department students.	To insure clean and safe work space for students, satff, guests and faculty	Yes, Auto, Diesel and Welding Programs		$ 8,500.00	Guided Pathways. CTE			On going expense currently in the budget
Manufacturing Technology	Repair services	Contracted Services (Non-instructional)	Ensure that all lab equipment will be maintained in good repair	Ensures that lab equipment is fully functional for use by students in the completion of class assignments.	Ensures access to lab equipment for all department students.	NO		$ 15,000.00	GF			
Manufacturing Technology	Laundry Services	Contracted Services (Non-instructional)	Ensures availability of shop towels in the lab.	Ensures the proper cleaning and preparation of machinery during use of the lab.	Ensures access to lab equipment for all department students.	NO		$ 5,150.00	GF			On going expense currently in the budget
Contracted Services - Non Instructional Total Ranked								$ 6,500.00				
Contracted Services - Non Instructional Total								$ 35,150.00				

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs). **What are you planning to achieve?** (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the **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	**Priority 1= Highest**	**Estimated Cost FY 19/20.** **(Do not leave this column blank)**	**Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)**	**ITEM FUNDED? YES/NO**	GL Account will be added during the funding period	Comment
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.	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. This room is used extensively for public performance and some basic performance lighting is essential.	No	1	$ 18,000.00				
Computer Science	SAC A-214 Infrastructure - Cabling: 44 drops for instructional side network ; 44 drops for dummy network. & Electrical: relocate instructor station and 4 student workstations for CMPR classes	Facilities Improvements	For student use. 1) Internet connectivity for SAC A-214 classroom, and 2) dummy network connectivity for students in CMPR lab environment. Gives students hands-on experience for CMPR students and necessary and pertinent to networking, infrastructure and cybersecurity-related jobs.	Area I: course completion, degree/cert/transfer completion, workforce development	Enrollments in CIS course/programs & completion of CIS certificates.	NO	2	$ 27,000.00				
Fashion Design & Merchandising	Vanity lighting over fitting mirrors	Facilities Improvements	It is our goal to provide proper lighting so that students can see fittings and color lab dips during evening classes as well as day classes. It is the department's goal to provide excellence in technology and facilities to promote student success. By providing professional equipment, student learning outcomes will be supported in all classes. We are planning to achieve competitively trained work force using industry standard equipment, so that SAC students will be employed in fulfilling creative careers.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	By tracking the number of degrees and certificates earned.	No	3	$ 1,000.00	General Funds or Grants			
Fashion Design & Merchandising	Annual Machine Repairs and Tune Ups (lottery funds)	Facilities Improvements	It is the department's goal to provide excellence in technology and facilities to promote student success. By providing professional equipment, student learning outcomes will be supported in all classes. We are planning to achieve competitively trained work force using industry standard equipment, so that SAC students will be employed in fulfilling creative careers.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	By tracking the number of degrees and certificates earned.	No		$ 1,000.00	General Funds or Grants			
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.	Yes, facilities improve mental and physical vitality of all students.		$ 140,000.00				
Kinesiology & Athletics	Student-Athlete Learning Center Academic Weight Room (G016 and G107)	Facilities Improvements	Promote student ahtlete recruitment, rentention, and success.	I.1 Student Achievement, Athlete Recruitment and FTES generation	Student success data	No						
Kinesiology & Athletics	Portable Discuss Gill	Facilities Improvements	Promote student ahtlete recruitment, rentention, and success.	I.1 Student Achievement, III Student Transfer, Health and Safety	Participation rates. Student success data	No		$ 8,880.00				
Kinesiology & Athletics	Sand Volleyball Courts	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,	No		$ 1,250,000.00				
Manufacturing Technology	Facilites	Facilities Improvements	Ensures functionality and viability of current high valued instruction equipment. Aligns instructional space to the needs of the department and all instructional resouces	Ensures the instuctional layout is conducive to the needs of multiple course offerings and the needs of the students.	Ensures access to lab equipment for all department students.	NO		$ 150,000.00	GF			
Facilities Improvement Ranked								$ 46,000.00				
Facilities Improvement								$ 1,595,880.00				

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs). What are you planning to achieve? (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the 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	Priority 1= Highest	Estimated Cost FY 19/20. (Do not leave this column blank)	Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,,)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Comment
Kinesiology & Athletics	Re-sod Football Field	Facilities Repairs	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 relfection. Student satisfaction.	No	3	$ 150,000.00				
Speech Language Pathology Assisting (SLPA)	Dedicated Classroom Space	Facilities Repairs	Program Student Learning Outcome: Demonstrate a clear understanding of the job responsibilities of an SLPA, including compliance with state regulations and ethical conduct by demonstrating competency in the job responsibiliteis of an SLPA as determined by direct competency evaluation that includes evaluation of Personal Skills, Technical Skills, Intervention and Screening skills making the student eligible to apply for CA state licensure as an SLPA. The goal is for the SLPA program to have access to a classroom that can be created into sample therapy environment to achieve lab goals. This lab type environment would include the following: (a) seating for 30 students; (b) technology/mediation; (c) cupboards to store materials and supplies related to course instruction and (d) access to computers for students to be able to participate in 'hands on' activities related to the therapeutic environment. Dedicated space is related to the SLPA program goal of training students for employment, and equipping students with the knowledge, and core technical skills that are required of the student in functioning as a licensed SLPA. A dedicated space would allow for the ability to have necessary therapy materials readily available to the students to use in a functional fashion as related to the curriculum.	Striving to meet the academic and workforce needs. Preparing studens for career, lifelong learning and transfer.	Student feedback and student achievement toward curricular outcomes	Not at this time but am open to sharing space with others	4	$ 5,000.00	Not sure of my options for funding but am looking at general funds.			
Facilities - Repairs Ranked								$ 155,000.00				
Facilities - Repairs								$ 155,000.00				
Fire Technology - BFA	Apple Computer, to be used by instructors	Office-Other Equipment	Perform skills that meet the National Fire Protection Standard 1001	Maintain the quality of classroom presentations.	Feedback from faculty and student evaluation..	No	1	$ 1,800.00				
Nutrition & Food	Office Desk, Chair	Office-Other Equipment	Facilities to maintain curriculum and instruction excellence.	Student Achievement and Innovation	Program assessment	NO	2	$ 2,000.00				
EMS / Business Division	Equipment needed to provide campus videos and live streaming options : PC Computer, Camera Steadicam Harness & Professional Narrator Microphone	Office-Other Equipment	Required to maintain compatibility with Windows 10 and Adobe Creative Suite, prevents shaky handheld camera shots and creates more dynamic moving shots & to record high quality narrations for videos	6. More Professional looking videography 9. Increase Turn Around Speed for Video Projects		Yes, used to support programs and activities across campus	3	$ 12,000.00				
Library	Photocopier	Office-Other Equipment	This request supports the work of library staff and faculty.	Area 1: Student Achievement	The success would be measured with usage statistics.	Yes. The library serves all disciplines and is a campus-wide service area.	4	$ 3,500.00				
Fire Technology - Wellness	portable shredders, cost $150 each, 5 units.	Office-Other Equipment	student information security of records	Security of student data as required by FERPA and HIPPA.	Feedback from coordinator and faculty regarding effectiveness.	No	5	$ 750.00				
Fire Technology	Stand-up desk (10 @ $500 each) and Office Chairs (10 chairs @ $300 each)	Office-Other Equipment	Increase the number of graduates	Injury prevention Health and Safety	Feedback from office personnel and coordinators	No		$ 8,000.00				
Fire Technology	Conference display booth	Office-Other Equipment	Increase the number of program graduates, certifications and transfer to higher educational programs	Help students choose and enter their pathway	Admissions and counseling enrollment data	Yes		$ 1,500.00				
Office- Other Equipment Ranked								$ 20,050.00				
Office- Other Equipment								$ 29,550.00				

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Global Bus & Entr	NASBITE International - Program Accreditation	Other	Student success - careers	Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards.	Accreditation for CGBP	Required Accreditation for IB student success	1	$ 1,500.00				
OTA	Annual Dues for CA fieldwork council	Other	Cooperative effort between all OT/OTA program to assist with maintaining fieldwork sites	Fieldwork is required per accrediation and sites are difficult to find	All students are required to complete 4 rotations of fieldwork	No, it is specifically for the OTA program	1	$ 200.00				
OTA	AOTA forms for fieldwork evaluation	Other	Required by outside accrediting office	Required by outside accrediting agency	Required by outside accrediting agency	No, it is specifically for the OTA program	1	$ 200.00				
OTA	ACOTE Accreditation Fees	Other	Required to maintain accreditation	Required to maintain accreditation	Required to maintain accreditation	No, it is specifically for the OTA accreditation	1	$ 4,065.00				
Pharmacy Technology	Program Directors Membership (2) to Pharmacy-Related Organizations	Other	Rquired by Accrediting Body ASHP/ACPE	Rquired by Accrediting Body ASHP/ACPE	Rquired by Accrediting Body ASHP/ACPE	No	1	$ 300.00				
Geology/STEM	STEM Week supplies	Other	The intent behind STEM Week is to bring awareness to different areas within STEM disciplines. Additionally, within STEM disciplines a common goal is to increase number of declared majors and Associate degree completers.	Goal 3: Increase percentage of students who make an informed decision to declare a major by the 3rd semester. STEM Week workshops offer students an opportunity to learn more about disciplines they may not have thought to consider. Workshops on job outlooks with STEM fields and how to transfer as a STEM major will support this goal.	Student participants will complete surveys that will ask questions geared towards measuring student interest in STEM related fields prior to and following the activity or event.	Yes, this is a campus-wide, multi-disciplinary request. It will, not only support all STEM departments by allowing faculty an opportunity to highlight their areas of expertise, it will also afford non-STEM departments to participate by showing students how disciplines overlap in many career paths.	2	$ 5,000.00	Guided Pathways and Equity: STEM Week incorporates aspects of pillars 1 and 2 of the Pathway in an effort to help students identify and choose a path/major. For Equity, there are several categories of students tha are disproportionately impacted and will benefit from the week's events/activities. Hispanics/Latinos account for approximately 50% of SAC's population and research shows that only 2% of STEM Workforce is Hispanic/Latino.			
Fire Technology - BFA	Utility vehicle - golf cart, used to transport fire cadets around the drill yard during testing.	Other	Perform skills that meet the National Fire Protection Standard 1001	Meets California State Fire Training requirements for testing security during manipulative events.	Feedback from State Fire Training for accreation.	No	3	$ 20,000.00				
Fire Technology - Wellness	Utility Carts for the Wellness Supplies. Portable supply lockers	Other	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 completers	Feedback from coordinator and faculty regarding effectiveness.	No	4	$ 700.00				

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Bus Admin/Acctg	Social Media Marketing for CTE programs in Accounting (CPA & QB) & Tax.	Other	Increase program completion/transfer/employment rates for all students	SP Area I: Student Achievement - Workforce Development: Provide on- the- job work experience (Vision Theme V, Workforce Development) C. Support regional economic development by becoming the primary local source of skilled employees for high demand occupations	Increased enrollments	NO		$ 1,000.00	SWP, CTEA			
Business Division	8 - Banners for program promotion at Outreach Events.	Other	Success and retention	Successful course completion - Offer adequate co- curricular learning resources within & beyond the classroom.	Increased awareness and enrollments.	No - Department Specific promotional materials		$ 2,500.00	SWP, CTEA			
Fire Technology	University of Alaska Campus tour	Other	Increase the number of program graduates and transfer to higher educational programs	Create clear curricular pathway to employment and further education. Help students stay on their path.	Feedback from Counseling, SAC Research Development, students and UAF partners.	Yes		$ 15,000.00	Equity			Ongoing
Paralegal/Legal Office Tech.	Funds to cover SAC M&O Overtime charges to the SAC Legal Studies Fall Legal Clinic & Spring Tech Fair	Other	LS students attend the event and learn the latestes Legal Technology so that they have the skills to be hired in a law office.	Students gain employment skills. Students learn about diversity and technology issues in legal services offices. Students gain skills to complete the program and become gainfully employed.	The present student satisfaction survey show that technology education needs improvement. An increase in satisfaction in the student survey. The survey is part of the ABA approval process. The Tech fair is one way LS is attempting to mitigate this concern. SAC students who attend the meetings and network with the lawyers and law office managers.	It is in two LS programs.		$ 2,000.00				
Pharmacy Technology	Advisory Committee Working Lunch	Other	Rquired by Accrediting Body ASHP/ACPE	Rquired by Accrediting Body ASHP/ACPE	Rquired by Accrediting Body ASHP/ACPE	No		$ 200.00	CTEA			
Other Ranked								$ 31,965.00				
Other								$ 52,665.00				

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Math	Faculty led Professional Development and Training for Instructors of Math 140/219 classes with support labs	Personnel (Instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Strategic Plan Area I: Diploma, Degree, Certificate, & Transfer Completion	The student success rates of the Math 140/219 classes with support labs will be closely monitored	no	1	$ 12,000.00	AB 705, Guided Pathways, SEAP			
Math	Faculty led training for Embedded Tutors in Math 140/219 classes with support labs	Personnel (Instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Strategic Plan Area I: Diploma, Degree, Certificate, & Transfer Completion	The student success rates of the Math 140/219 classes with support labs will be closely monitored	no	1	$ 25,000.00	AB 705, Guided Pathways, SEAP			
Math	Institutionalizing the funding of the Freshman Experience Program. (Annual cost is approximately $70,000. Partial institutionalization of about 25% per year would equal about $17,500.)	Personnel (Instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Strategic Plan Area I: Excellence in Teaching and Learning	NA	Yes. FEP/LC II is a multidisciplinary learning community program with a proven track record of student success, which also includes a strong professional development component, and should be supported through the general fund. This request is also supported by the Basic Skills Committee, the Student Success and Equity Committee, and by a resolution of the Academic Senate.	2	$ 70,000.00	General Fund			
Modern Languages	Creating new DLAs for six language programs	Personnel (Instructional)	SLOs measure language acquisition and DLAs help students practice essential skills that improve their performance overall.	Students who complete DLAs are more likely to improve their grade. Retention is a major part of the Strategic Plan.	Completion of DLAs will continue to be reviewed by individual instructors in one to one set up.	Students who take any of the six foreign languages will have to access the Learning Center, which in turn connects them to broader campus wide resources.	3	$ 1,500.00	($50.00-$100.00 per DLA)There are three DLA for each level (15)	No		
Distance Education/ OER	OER Coordinator (Faculty 1/2 load)	Personnel (Instructional)	Equity Initiative	Student Acheivement & Innovation		Yes, Multi-Discipline (OER)	4	$ 40,000.00	SEAP			
Distance Education/ OEI	Peer Online Course Review (POCR) is required for OEI course submission. (2) faculty POCR per course @ $200/course review	Personnel (Instructional)	PLO: Distance Education students will experience engaging and dynamic online instruction.	Student Acheivement & Innovation	Increased number of OEI courses offered in the CVC-OEI course exchange	Yes, Multi-Discipline (OEI)	5	$ 9,000.00				
Distance Education/ OEI & Online	Online Teaching Certification Facilitation (3 LHE x 2 faculty x 3 semesters) (reduce to $14,500 if ID is hired)	Personnel (Instructional)	PLO: Distance Education faculty will be required to complete and maintain the Online Teaching Certification requirements of the college.	Student Acheivement, Innovation, Teaching & Learning	Increased number of online faculty, courses offered and improved student success	Yes, Multi-Discipline (OEI, DE)	6	$ 29,000.00	SEAP			

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Criminal Justice Academies (CJAs)/ Academy-Advanced Officer Training (Tustin)	Additional Part-Time Instructor Funding: This additional funding will supplement existing funding amounts for part-time faculty members to more accurately represent actual anticipated costs.	Personnel (Instructional)	The Orange County Sheriff's Department (OCSD) is responsible for scheduling Academy and Advanced Officer Training (AOT) courses and their instructors, by contract. All these courses, ensure students develop and maintain the duties and responsiblities of CA peace officers. The number of courses and hours of classroom instruction have increased over the past few years, but the funds for P/T faculty have not increased. Course SLOs cannot be met in courses that are not funded for P/T faculty.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Budget Priorities: Health & Safety in Learning Environment Guided Pathways (GPs): Law Enforcement/ Corrections Officer (LE/CO) FTES Production The CJA is a regional training center for law enforcement professionals, and 95% of courses offered are accredited through the CA Peace Officer Standards and Training (CA POST) &/or Standards & Training for Corrections (CA STC). Legal Mandates: CCCO/ CA POST/ STC curricula delivery compliance	Student completion percentages in first course of training: Basic Academy AOT Instructional Service Agreements (ISAs) Maintain/Enhance CJA curricula to meet regional employer needs Training injuries Guided Pathway creation FTES generation Current CCC curricula CA POST/ STC compliance	No		$ 100,000.00	11-0000-210500-15712-1310			Page One
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Additional Interim/Summer (Int/Sum) Session, Beyond Contract Instructor Funding This request for additional funding will supplement existing funding amounts for part-time faculty members to more accurately represent actual anticipated costs.	Personnel (Instructional)	The Orange County Sheriff's Department (OCSD) is responsible for scheduling Academy and Advanced Officer Training (AOT) courses and their instructors, by contract. All these courses, ensure students develop and maintain the duties and responsiblities of CA peace officers. The number of courses and hours of classroom instruction have increased over the past few years, but the funds for P/T faculty have not increased. Course SLOs cannot be met in courses that are not funded for P/T faculty.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Budget Priorities: Health & Safety in Learning Environment Guided Pathways (GPs): LE/CO FTES Production The CJA is a regional training center for law enforcment professionals; 95% of courses offered are accredited through CA POST and/or CA STC. CCCO/ CA POST/ STC curricula delivery compliance	Student completions- first training course: Basic Academy AOT ISAs CJA curricula meets employer needs Training injuries GP creation FTES generation CCC/ CA POST/ STC curricula compliance	No		$ 15,000.00	11-0000-210500-15712-1314			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Additional Instructional Associates Funding: This request for additional funding will supplement existing funding amounts for instructional assistants and scenario actors to to more accurately represent actual anticipated costs.	Personnel (Instructional)	The Orange County Sheriff's Department (OCSD) is responsible for scheduling Academy and Advanced Officer Training (AOT) courses and their instructors, by contract. All these courses, ensure students develop and maintain the duties and responsiblities of CA peace officers. The number of courses and hours of classroom instruction have increased over the past few years, but the funds for P/T assistants and scenario actors has not increased. Course SLOs cannot be met in courses that are not funded for P/T faculty.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Budget Priorities: Health & Safety in Learning Environment Guided Pathways (GPs): LE/CO The CJA is a regional training center for law enforcment professionals; 95% of courses offered are accredited through CA POST and/or CA STC. CCCO/ CA POST/ STC curricula delivery compliance	Student completions- first training course: Basic Academy AOT ISAs CJA curricula meets employer needs Training injuries GP creation FTES generation CCC/ CA POST/ STC curricula compliance	No		$ 110,000.00	11-0000-210500-15712-2440			
Distance Education/ OEI	OEI Faculty Developers $1,000/per course	Personnel (Instructional)	PLO: Distance Education students will experience engaging and dynamic online instruction.	Student Acheivement & Innovation	Increased number of OEI courses offered in the CVC-OEI course exchange	Yes, Multi-Discipline (OEI)		$ 45,000.00				
Kinesiology & Athletics	FT Contract Position (Football)	Personnel (Instructional)	Promote student ahtlete recruitment, retention, and success. Health and safety, achievement of SLOs	I.1 Student Achievement, III Student Transfer, Health and Safety	Recruitment. Increased transfer. Increased student athlete football players	No		$ 120,000.00				
Kinesiology & Athletics	Reinstate Coordinator of Fitness Analysis Center (E-102) & (G-103)	Personnel (Instructional)	Health and safety. Promote student success and rentention. Health and safety		Student success data	Yes, facilities improve mental and physical vitality of all students, staff, and faculty. Campus wide impact.		$ 40,000.00				
Kinesiology & Athletics	Assistant Coaches: All Sports	Personnel (Instructional)	Promote student ahtlete recruitment, retention, and success. Health and safety, achievement of SLOs	I.1 Student Achievement, III Student Transfer, Health and Safety	Recruitment. Increased transfer. Increased student athlete football players	No		$ 10,000.00				
Math	Faculty led training for Embedded Tutors in Math 083/084 classes	Personnel (Instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Strategic Plan Area I: Diploma, Degree, Certificate, & Transfer Completion	The student success rates of the Math 083/084 classes will be closely monitored to maintain or surpass current succes rates	no		$ 14,000.00	SSSP, BSI, SEAP			
Math	Math Jam Faculty Coordinators and Facilitators	Personnel (Instructional)	Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking	Strategic Plan Area I: Diploma, Degree, Certificate, & Transfer Completion	The student success rates of the Math 140/219 classes with support labs will be closely monitored	no		$ 13,000.00	AB 705, Guided Pathways, SEAP			
Personnel (Instructional) Total Ranked								$ 186,500.00				
Personnel (Instructional) Total								$ 653,500.00				

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English	Embedded tutors in selected English classes creater per AB705	Personnel (Non-Instructional)	Preparing students for transfer to, and be competitive when they transfer.	Improve student achievement, success and transfer.	SLO Assessments and success rates	No	1	$ 100,000.00	Guided Pathways, AB705	No		
Math	Embedded Tutors for each Math 083/084 class	Personnel (Non-Instructional)	Create additional opportunities for students to communicate mathematical knowledge and understanding within the classroom	Strategic Plan Area I: Basic Skills Completion	The student success rates of the Math 083/084 classes will be closely monitored to maintain or surpass current succes rates	no	1	$ 50,000.00	SSSP, BSI, SEAP			
Math	Embedded Tutors for each Math 140/219 class with a support lab	Personnel (Non-Instructional)	Create opportunities for students to receive the mathematical remediation they require within the classroom	Strategic Plan Area I: Diploma, Degree, Certificate, & Transfer Completion	The student success rates of the Math 140/219 classes with support labs will be closely monitored	no	1	$ 90,000.00	AB 705, Guided Pathways, SEAP			
Library	Library Technician (FT) (Classified, Grade 9, step 1)	Personnel (Non-Instructional)	This is a position the library lost due to a retirement and promotion. This request supports all Library Department SLOs.	Area 1: Student Achievement	This position is essential for the functioning of the library and our ability to provide basic services. We will be able to continue to keep the library open during extended hours.	Yes. The library serves all disciplines and is a campus-wide service area.	1	$ 41,748.72				
Humanities & Social Sciences	19 hr Senior Clerk (ongoing)	Personnel (Non-Instructional)				No	1	$ 22,000.00				
Auto/Diesel/Welding	Part-Time Welding Helper/Driver	Personnel (Non-Instructional)	This position would help increase the students ability to safely work in the shop and complete safety certification by increasing the amount of direct student contact time. The instructor would be in the primary shop/lab area with the students instead of preparing metal and other materials. SUO: A higher level of satisfaction will be achieved from students, employers and partners who participate in Auto/Diesel/Welding Programs.	Safety and life-long learning are stressed as critical components of a career in a constantly changing field. Request was made at Welding Advisory Committee for helper/driver.	Provide/allow for uninterrupted supervision of students in the lab enviroment and enhance saftey	Yes, this position would be primarily for the Welding Program but would assist the Auto and Diesel Programs as needed.	2	$ 15,000.00	Guided pathways. CTE.			
Distance Education/ OEI, all DE, all Canvas	Accessibility Support Specialist (Classified position - Faculty/Staff support) (Zero cost/Not required if ID is hired)	Personnel (Non-Instructional)	Required per DE Accessibility Guidelines for Online/Hybrid faculty and it's the law - Section 508 for all faculty and staff (college documents/pages)	Student Acheivement /Successful Course Completion	Online and Classroom faculty materials are compliant. Section 508, DE Accessibility Guidelines.	Yes, Accessibility support is needed for all disciples and can assist staff areas as well. (OEI, DE, all Canvas)	3	$ 72,000.00	SEAP			
Health Sciences Emergency Medical Technician	Learning Facilitators - EMT	Personnel (Non-Instructional)	Create opportunities for students to receive the medical assisting support they require within the classroom - REQUIRED by the accreding body			no	4	$ 26,000.00				
Phillips Hall	1 Part Time Facilities Technician	Personnel (Non-Instructional)	This position supports all Fine and Per Arts Departments and college activities in Phillips Hall Production	Area 1: Student Achievement	This position is essential for the functioning of the Phillips Hall and our ability to provide basic services. We will be able to continue support for Fine and Performing Arts production and college-wide services.	Yes. Phillips Hall serves all disciplines and is a campus-wide service area.	5	$ 16,000.00				
Fire Technology - BFA	Store Keeper 19 hr. on-going	Personnel (Non-Instructional)	Perform skills that meet the National Fire Protection Standard 1001	Maintain the quality of classroom presentations.	Feedback from faculty and student evaluations.	No	6	$ 24,000.00				
Physical Sciences	Funding to hire instructional assistants/supplemental instruction (1 or 2 persons)	Personnel (Non-Instructional)	Tutors and academic support will assist students in analyzing and evaluating geologic problems which will support greater student success in Earth Sci and Geo courses. Guided Pathways and Equity:SI instruction will support pillars 3 and 4 by helping students stay on their path and ensure students are learning. For Equity, there are several categories of students tha are disproportionately impacted and will benefit from the week's events/activities. Hispanics/Latinos account for approximately 50% of SAC's population and research shows that less than 10% of Geology/Earth Science degrees earned in the US are to Hispanics/Latinos.	Goal 4: Decrease the average time it takes students to complete degrees and/or certificates. AND Goal 5: Increase percentage of students who become transfer ready, attain transfer degrees or transfer. Increase completion rate, FTES and degrees earned, help prepare students to be ready to join work force after SAC. The College is currently collecting apportionment from the Physical Science Center	Student success across the Earth Sci and Geology courses will be collected and distributed by the SAC Research Department.	No	7	$ 24,000.00				

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs). What are you planning to achieve? (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the 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	Priority 1= Highest	Estimated Cost FY 19/20. (Do not leave this column blank)	Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Comment
Health Sciences Nursing	Simulation Techician . Classified position/9 month contract. $35.00/hr	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.	8	$ 50,400.00				
Business Division	Institutionalize the job developer (Internship Coordinator) that is currently funded through local SWP which was to support a 2nd position.	Personnel (Non-Instructional)	Provide work based learning opportunities for all students	Students must complete internships to complete. Students needs "experience" to gain meaninful employment.	The number of students who complete the requirements.	Yes - all CE programs receive support from the Intership Program.	9	$ 125,000.00				
Auto/Diesel/Welding	Part-Time Automotive Store Keeper - Tool Person	Personnel (Non-Instructional)	This replaced position would help increase the students ability to safely work in the shop and complete safety certification by increasing the amount of direct student contact time. The instructor would be in the primary shop/lab area with the students instead of the tool room. SUO: A higher level of satisfaction will be achieved from students, employers and partners who participate in Auto/Diesel/Welding Programs.	Safety and the correct completion of specific tasks are a required component of program certification as well as student success in industry. Request was made at Automotive Advisory Committee for morning tool person.	Efficient and appropriate use of resources. Example automotive Tools and equipment.	Yes, this position would be primarily for the Auto Program but would assist the Diesel and Welding Programs as needed.	10	$ 15,000.00	Guided pathways. CTE			
Bus Admin/Acctg	Expanded hours for Accounting Tutors (evenings & weekend)	Personnel (Non-Instructional)	Improve course completion and program access.	Student Achievement: I. Student Achievement A. Increase academic literacy and learning across disciplines B. Eliminate economic barriers to student achievement C. Increase program completion/transfer/employment rates for all students D. Promote and sustain excellence in teaching/learning		NO	12	$ 17,000.00	SEAP			
Fashion Design & Merchandising	Part Time Lab Technician	Personnel (Non-Instructional)	SLO's have identified the need for need for multi-use laboratory. There are many expensive high mataienance machines that need proper tending to. SLO's and department surveys have also shown data that student's would like more access to the lab to work on class projects.	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.	By tracking the number of degrees and certificates earned.	No	13	$ 40,000.00	General Funds or Grants			
Bus Admin/Acctg	Instructional Assistant for Accounting Classes (P/T)	Personnel (Non-Instructional)	Offer innovative teaching environment which promote collaboration and cross-discipline dialog. Eliminate barriers in achievement. Increase completion and success rates.	Student Achievement: I. Student Achievement A. Increase academic literacy and learning across disciplines B. Eliminate economic barriers to student achievement C. Increase program completion/transfer/employment rates for all students D. Promote and sustain excellence in teaching/learning		NO		$ 17,000.00	SEAP			

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs). What are you planning to achieve? (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the 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	Priority 1= Highest	Estimated Cost FY 19/20. (Do not leave this column blank)	Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Comment
Bus Admin/Acctg	Site Coordinator for VITA	Personnel (Non-Instructional)	Provide work experience and job skills development.	SP Area I: Student Achievement - Workforce Development: Provide on-the- job work experience (Vision Theme V, Workforce Development) C. Support regional economic development by becoming the primary local source of skilled employees for high demand occupations		NO		$ 2,500.00				
Business Division	Clerical Support for Internship Program	Personnel (Non-Instructional)	Support the efforts of the Internship Office to offer workbased learning opportunities to students	Student Achievement: I. Student Achievement B. Eliminate economic barriers to student achievement C. Increase program completion/transfer/employment rates for all students	Number of students registered for the program, number of programs served and number of students completing internships	Yes - support all programs		$ 11,000.00	SEAP			
Chemistry	Instructional Assistant for Physical Science Center	Personnel (Non-Instructional)	Would free up tutors and faculty to help students more.	Increase completion rate, FTES and degrees earned, help prepare students to be ready to join work force after SAC		Yes – Chemistry, Physics, Geology, and Earth Science all use the Physical Science Center		$ 40,000.00				
Chemistry	Science Storekeeper/Lab Technician	Personnel (Non-Instructional)	Current level of support in chemistry stockroom makes it difficult to develop new labs. When new Science Building is finished, extra work will be required to pack, move, and unpack stockroom equipment.	Increase completion rate, FTES and degrees earned, help prepare students to be ready to join work force after SAC		No		$ 80,000.00				
Chemistry	Instructional Assistant for Chemistry Stockroom	Personnel (Non-Instructional)	Current level of support in chemistry stockroom makes it difficult to develop new labs. When new Science Building is finished, extra work will be required to pack, move, and unpack stockroom equipment.					$ 40,000.00				
Communications & Media Studies (CMSD)	One on-going part-time instructional associate assistants position.	Personnel (Non-Instructional)	Critical to maintaining CMSD facilities utilized for instruction and providing technical and laboratory support for instructors and students in both classroom and media laboratory settings.	• Well-trained instructional and media lab support staff is required for student success and completion of the Journalism AD-T, and the associate's degree in Communications and Media Studies. • Instructional and media lab support staff is a crucial component in developing the intellectual, cultural, technological and workforce needs of our diverse student community. A3; B1 through B11B1 through B 11 Meets the intellectual, cultural, technological and workforce development needs of our diverse community.	• Increased laboratory opportunities, technical support, and resource maintenance that are critical to help students to complete the Journalism AD-T Degree successfully, Associates Degree in Communications and Media Studies, and achieve career and academic success.	YES. It directly affects the coverage and exposure of an enormous number of academic and student, college district-wide and extracurricular events, ranging from ASG activities to musical, dramatic, educational, and athletic contests.		$ 12,000.00				
Distance Education/ OEI, all DE, all Canvas	Instructional Designer (ID) Classified position	Personnel (Non-Instructional)	PLO: Distance Education students will experience engaging and dynamic online instruction.	Student Acheivement & Innovation	Increased number of OEI courses offered in the CVC-OEI course exchange	Yes, Multi-Discipline (OEI, DE, all Canvas)		$ 105,000.00				
Distance Education/ OEI, all DE, all Canvas	Clerical (Pt. time) OER/Accessibility	Personnel (Non-Instructional)	Equity Initiative Required per DE Accessibility Guidelines for Online/Hybrid faculty and it's the law - Section 508 for all faculty and staff (college documents/pages)	Student Acheivement & Innovation	Online and Classroom faculty materials are compliant. Section 508, DE Accessibility Guidelines.	Yes, Accessibility support is needed for all disciples and can assist staff areas as well. (OEI, DE, all Canvas)		$ 19,700.00	SEAP			
Economics/Geography in the discipline of Geography	Lab Assistant	Personnel (Non-Instructional)	Fulfilling lab obligations	ADT and transfer	SLO assessments	No		$ 4,000.00		No		
Engineering	SI support - for "tough" engineering courses like statics, dynamics, circuits	Personnel (Non-Instructional)	Enhance student learning with additional support (like math center does for math)	Area I: course completion, degree/cert/transfer completion, workforce development	Survey of students indicated benefit of the service	No		$ 17,000.00	SEAP			
Engineering	Lab technician - to clean, maintain, repair fabrication equipment in lab	Personnel (Non-Instructional)	Hands-on fabrication requires machines, and machines require maintenance	Area I: course completion, degree/cert/transfer completion, workforce development	Proper operation of machines	(possibly, could share technician w/ another dept)		$ 25,000.00				
Engineering	B2E coordinator	Personnel (Non-Instructional)	Enhance student learning through guidance and support	Area I: course completion, degree/cert/transfer completion, workforce development	Student success in program, students entering cohort, & completing program	No		$ 100,000.00				

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Health Sciences Nursing	Learning Facilitators	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		$ 18,000.00				
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 93% with program attrition 15% 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		$ 108,000.00				
Health Sciences Nursing	Instructional associates	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		$ 85,000.00				
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- This general office clerk is utilized by three different disciplines		$ 30,000.00				
Health Sciences Nursing, EMT, Medical Assistant	Intermediate 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. 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		$ 50,000.00				
Learning Center	Short-term hours for 13 ongoing Instructional Assistants and Tutors	Personnel (Non-Instructional)	There is a correlation between student success and students using the Learning Center. Particularly with AB 705, we need sufficient tutoring available for English and math and IAs to assist students and monitor attendance for apportionment. With the expansion into online tutoring, we will need sufficient tutoring staff to provide that service.	The Learning Center currently has 8 Learning Facilitators (7 in basic skills) and 5 Instructional Assistants who help run the Center who receive 6 additional short-term hours. These hours are critical to providing tutoring in and operating the Center.	Student feedback, correlation between attendance and student success	No		$ 71,000.00	BSI (except for science tutor), AB705	No		
Learning Center	On-going biology tutor	Personnel (Non-Instructional)	As the Learning Center grows and becomes a more established part of the college community, we receive new requests for tutoring. We have frequent requests for social science tutoring including economics and psychology. It has been difficult finding student tutors.	There is a correlation between student success and use of the Learning Center services. We have increased demand for biology tutoring, not only from the students in the biology classes but also from students who need the extensive support we provide students who are preparing or remediating for the nursing entrance exam.	Student feedback, success rates of students using LC,	No		$ 22,000.00		No		
Learning Center	On-going social science tutor	Personnel (Non-Instructional)	As the Learning Center grows and becomes a more established part of the college community, we receive new requests for tutoring. We have frequent requests for social science tutoring including economics and psychology. It has been difficult finding student peer tutors to tutor those subjects.	There is a correlation between student success and use of the Learning Center services. There is demand for social science tutoring, but it is often difficult to find peer tutors who are qualified. Having an on-going position would allow us to consistently have social science tutoring.	student feedback, GPA, retention, persistence	No		$ 22,000.00		No		

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Learning Center	Full-time clerical	Personnel (Non-Instructional)	The Learning Center currently has approximately 25 part-time tutors and staff positions and is supported by multiple funding sources. The Center needs a dedicated staff person to manage staffing and payroll. In addition, there is extensive data collected to measure the effectiveness of the Learning Center. This information needs to be tabulated not only to meet the requirements of the funding sources but also to assess the Learning Center services and impact on student success.	The LC supports student success, course completion and increased literacy. Efficient administration of the Center is necessary to provide services to help students.	Payroll, HR forms, budgets, attendance tabulation, Early Alert letters, etc. processed on time and correctly	No		$ 74,000.00		No		
Library	Library Clerks (2 PT) (Classified, Grade 6, step 1) Note, if the funding for the FT Library Technician cannot be restored, than these clerk positions should be funded.	Personnel (Non-Instructional)	These two (2) positions support all library department SLOs.	Area 1: Student Achievement	These two (2) positions are essential for the functioning of the library and our ability to provide basic services. We will be able to continue to keep the library open during extended hours.	Yes. The library serves all disciplines and is a campus-wide service area.		$ 33,000.00				
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 all lab assignments which rquire 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		$ 36,049.00	GF			
Math	Institutionalizing the funding of the Math Center tutors, including Summer and Intersession	Personnel (Non-Instructional)	Create additional opportunities for students to communicate mathematical knowledge and understanding within the Math Center	Strategic Plan Area I: Diploma, Degree, Certificate, & Transfer Completion	NA	Yes, the Math Center is an essential academic support program that benefits all students and should be supported by the general fund. This request is also supported by the Basic Skills Committee, the Student Success and Equity Committee, and by a resolution of the Academic Senate.		$ 92,000.00	General Fund			

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Medical Assisting - backoffice	Embedded Tutors for eachMA055 & MA 030 class	Personnel (Non-Instructional)	Create opportunities for students to receive the medical assisting support they require within the classroom	Student Achievement - Successful Course Completion, Persistence, Degree and Certificate Completion, Workforce Development	Student achievement and successful course completion.	no		$ 3,000.00				
Psychology	Two part-time (19 hours/week) statistics tutors to provide co-curricular support, per AB 705 recommendation	Personnel (Non-Instructional)	Preparing students for transfer to, and be competitive when they transfer.	Being a leader in meeting the intellectual and technological needs of our students.	Student Success Initiatives	Yes		$ 19,000.00		No		
Science, Mathematics, and Health Sciences Division - Chemistry, Geology, Biology	Students Tutors for Supplemental Instruction in Chemistry	Personnel (Non-Instructional)	Student tutors have helped student outcomes in our courses.	Increase completion rate, FTES and degrees earned, help prepare students to be ready to join work force after SAC. The College is currently collecting apportionment from the Physical Science Center		Yes - chem, geol, bio		$ 25,000.00	BSI			
Theatre Arts/Screen Performance	Stage Manager - organizes and plans a master shooting schedule, finds and secures locations, and prepares documents and meetings related to the producton process.	Personnel (Non-Instructional)	THEA 255 SLO: Create and dramatize the behavioral life of a character for the camera in performance. Desired Goal: Increase the visual and production quality of student work.	Strategic Plan Area 1: Student Achievement in Workforce Development - Screen Performance is a CTE program and a virtual portfolio of professional work experience meets regional employer needs. This request enhances the program's ability to provide a virtual portfolio of quality work to our students.	Successful placement of students into entertainment industry jobs.	No		$ 15,000.00				
TV/Video	DMC Engineer (full time)	Personnel (Non-Instructional)	Additional availability of a full-time engineer will fill in a number of missing gaps in our studio lab hours. Allows equipment to serviced and maintained in-house. This will contribute to students being able better complete PLO in TV/Video.	"Use of Technology" In our latest program review we listed the following under strategic plan. "Create a Digital Media Production Agency that produces web and video content for the Rancho Santiago Community College District, Santa Ana College, and Santa Ana non-profits. Hire former students who have completed the Agency Film Production certificate to work directly with clients as producers, editors and camera operators. Clients would fund program by paying for videos, web design and other digital media content." In order to do this we need a full time Enginner to support the technology required for this outcome.	1. Incresing student access to labs and technology. 2. Less down time for control room, editing labs, and field equpment. 3. Increase network connectivity with the DMC.	No		$ 80,000.00				
Personnel (Non-Instructional) Total Ranked								$ 728,148.72				
Personnel (Non-Instructional) Total								$ 1,984,397.72				

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs). **What are you planning to achieve?** (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts).	How does your request relate to the **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	**Priority 1= Highest**	**Estimated Cost FY 19/20.** (Do not leave this column blank)	**Potential Source of funds.** Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,,)	**ITEM FUNDED?** YES/NO	GL Account will be added during the funding period	Comment
OTA	ICE Videos	Software/Licenses/fees (Instructional)	Develop clinical reasoning activities and increase the use of the OT Practice Framework	The OTA program prepares students for employment as a COTA	These short videos are closed captioned and demonstrate OT treatment strategies, within the OT Practice Framework, with actual patients.	No, it is specifically for the OTA program	1	$ 600.00	lottery			
Pharmacy Technology	ASHP/ACPE Accreditation Fees	Software/Licenses/fees (Instructional)	Rquired by Accrediting Body ASHP/ACPE	Rquired by Accrediting Body ASHP/ACPE	Rquired by Accrediting Body ASHP/ACPE	No	2	$ 2,700.00	lottery			
EMS / Business Division	Interactive computer software	Software/Licenses/fees (Instructional)	Create interactive lessons and presentations for course development to facilitate practice and student retention of content.	6. Improves all courses with the addition of dynamic, interactive activities	SP AREA II: Provide Technology that promotes effective instruction & student success --Updates hardware to improve quality and amount of produced videos SP AREA IV: INNOVATION --Increase production capacity for online education/distance education	Yes, used to support programs and activities across campus	3	$ 5,000.00	lottery			
Child Development and Education Studies	The Raising of America Documentary Series/Resources	Software/Licenses/fees (Instructional)	F2. Provide faculty information, equipment and supplies, as well as faculty support for ongoing professional development that supports our program and degrees. A2. Prepare students with skills used for upper division coursework specifically in child development and early childhood courses.	Excellence in Ensure that faculty • Assess and improve President's In FY 13-14, a budget line item was included in the adopted 5 College Council Approved September 10, 2014 Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation)	The videos will become a part of the curriculum that will be measured by each courrse's SLOs.	Yes, child development and education studies (but can be used by entire college)	4	$ 350.00	lottery			
Computer Science	SAC A-214 software: VMware Academic Subscription – 3 Year	Software/Licenses/fees (Instructional)	For student use. Gives students hands-on experience necessary and pertinent to networking, infrastructure, and cybersecurity-related jobs	Area I: course completion, degree/cert/transfer completion, workforce development		NO	5	$ 750.00	lottery			
Engineering	Primavera Student Edition Software	Software/Licenses/fees (Instructional)	supports hands on traiing	supports training	students proficiency with software		6	$ 500.00	lottery			
Bus Applications	Spanish-English interpretation software program (4 courses)	Software/Licenses/fees (Instructional)	Technology for learning to translate and interpret audio listening and speaking	Improved learning with technology	Evaluate student learning experience and scores for successful completion of SLOs	Yes, can be used for the cross-listed LAW 058 course for Legal Spanish-Eng Interp Program	7	$ 1,500.00	lottery			
Fashion Design & Merchandising	Textile Cut & Weight Machine (http://www.summitmeasurement.net/Wt2002T-Textile-Scale-WITH-CUTTER-p/wt2002tc.htm)	Software/Licenses/fees (Instructional)	Providing a textile cut and weight machine will give students access to industrial equipment used in the apparel industry to make color comments on lab dips, as well as understand various retail light settings. This equipment would support student learning outcomes for FDM 104, FDM 213, FDM 299 by giving students experience with equipment that is used in the apparel industry.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	By tracking the number of degrees and certificates earned.	No	8	$ 500.00	lottery			
Manufacturing Technology	Software updates	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	9	$ 12,500.00	lottery			
Computer Science	SAC A-208 software: LAN SCHOOL	Software/Licenses/fees (Instructional)	For student use. Allows students to be engaged in an interactive environment by allowing the instructors computer to be displayed on students computer.	Area I: course completion, degree/cert/transfer completion, workforce development		NO	10	$ 2,500.00	lottery			
Global Bus & Entr	PIERS or Import Genius / Intl' database	Software/Licenses/fees (Instructional)	Access for students to all department courses	Provide technology infrastructure that promotes effective instruction, and student success.	Providing resources for student success	No - Specific to Global Bus & Entr courses	11	$ 1,980.00	lottery			
Software Licenses/Fees - Instructional Total Ranked								$ 28,880.00				
Software Licenses/Fees - Instructional Total								$ 28,880.00				

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs). **What are you planning to achieve?** (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the **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**	**Priority 1= Highest**	**Estimated Cost FY 19/20.** **(Do not leave this column blank)**	**Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)**	**ITEM FUNDED? YES/NO**	GL Account will be added during the funding period	Comment
Learning Center	WCOnline	Software/licenses/fees (Non-Instructional)	Software to make appointments online for tutoring - better utilization of tutors and more efficient way of booking appointments. The Learning Center provides academic services which support students in all disciplines campus-wide. Learning Center workshops, DLAs and tutoring help students to be more successful in their coursework and reinforce skills needed for transfer and careers. This position would support the efforts of the Center	There is a correlation between student success and use of the Learning Center services. This software would help us make tutoring more easily available	Greater utilization of tutors	No	1	$ 750.00	Guided Pathways, BSI, AB705	No		
Distance Education/ all Canvas	DE Software : Credly, Respondus, Intelecom, SurveyMonkey, Screencast-O-Matic Delux, Camtasia Studio	Software/licenses/fees (Non-Instructional)	Generally covered by lottery funds.	Student Acheivement & Innovation	Tools are used	Yes, Multi-Discipline (all Canvas)	2	$ 11,305.00	Fund 12?			
Fire Technology / Wellness	Smartabase, RMS software, the cost for the first year will come from a SBA from then on by the college.	Software/licenses/fees (Non-Instructional)	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal / professional goals	Records management system. Increase the number of completers	Students complete goal sheets and fitness logs.	No	3	$ 20,000.00				
Software Licenses/Fees - Non Instructional Total Ranked								$ 32,055.00				
Software Licenses/Fees - Non Instructional Total								$ 32,055.00				

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs). **What are you planning to achieve?** (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the **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	Priority 1= Highest	**Estimated Cost FY 19/20.** **(Do not leave this column blank)**	**Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)**	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Comment
Fire Technology - BFA	Fire Helmets (20) and (18 sets) turn-out clothing used to by instructors at the Basic Fire Academy	Supplies (Instructional)	Perform skills that meet the National Fire Protection Standard 1001	Health and Safety PPE for Instuctors.	Feedback from faculty and student evaluation..	no	1	$ 36,000.00				
Computer Science	CMPR 138 CompTIA Network+: Networking Hardware Lab Kits	Supplies (Instructional)	For student use. Gives students hands-on experience necessary and pertinent to networking-related jobs	Area I: course completion, degree/cert/transfer completion, workforce development		NO	2	$ 1,000.00	lottery			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Wrestling Mats: Size: 36' x 36' x 2" Color: black, expandable sections Cost: $6,250.00 each Students engage in a multitude of exercises involving arrest and control techniques and defensive tactics. Safety mats are required to minimize the risk of student injury. These expandable mats (with velcro tabs) are used daily by students, and can become torn and unsafe. The CJAs have two sets of these mats: one at Katella and the second at Tustin. We believe both sets are at least five years old and most pobable the Tustin mats are older than 2007.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safe, effective, and reasonable arrest and control techniques. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/ CO FTES Production Enhance functionality of existing equipment Legal Mandates: CA POST and/or STC	Equipment replaced Student completion percentages in first training course: Basic Academy/ AOT Maintain/Enhance CJA curricula to meet regional employer needs Training injuries FTES generation CA POST/ STC saftey policy compliance CA POST/ STC compliance	No	3	$ 8,000.00	13-0001-210500-15712-6410 Strong Workforce Funds			Page Four
CMSD	ASAP Systems BarCloud Asset Lite	Supplies (Instructional)	Provide technical and laboratory support for instructors and students in both classroom and media laboratory settings. We need a regular check-in and check-out system for our various media equipment. This system allows us to track individual cameras, lenses, recorders, etc.	A3; B1 through B11B1 through B 11 Meets the intellectual, cultural, technological and workforce development needs of our diverse community.	A tracking system will allow for specific equipment use and evaluation of future technological and other laboratory needs.	Yes. Student media cover the entire SAC community.	4	$ 2,000.00				
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-alongs on ambulances and in hospital Emergency Departments.	No	4	$ 4,500.00				
Medical Assisting	CPT Books	Supplies (Instructional)	Critical Thinking	Successful course completion MA054; Workforce Development	Certificate Completion & Course Completion	No MA055 Clinical Back Office	5	$ 4,000.00				
Bus Applications	40 headsets with microphone for Spanish-English interpretation program (4 courses)	Supplies (Instructional)	Technology for learning to translate and interpret audio listening and speaking	Improved learning with technology	Evaluate student learning experience and scores for successful completion of SLOs	Yes, can be used for the cross-listed LAW 058 course for Legal Spanish-Eng Interp Program	6	$ 1,000.00	lottery			

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Fashion Design & Merchandising	Printing Supplies (lottery funds)	Supplies (Instructional)	It is the department's goal to provide excellence in technology and facilities to promote student success. By providing professional printing supplies, student learning outcomes will be supported in FDM 104, FDM 081, FDM 111A, and FDM 213. We are planning to achieve competitively trained work force using industry standard equipment, so that SAC students will be employed in fulfilling creative careers.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community	By tracking the number of degrees and certificates earned.	No	7	$ 1,000.00	General Funds or Grants			
Fashion Design & Merchandising	Sewing and Pattern Making Supplies (lottery funds)	Supplies (Instructional)	It is the department's goal to provide excellence in technology and facilities to promote student success. By providing professional sewing and pattern making supplies, student learning outcomes will be supported in all FDM sewing and Pattern Drafting classes. We are planning to achieve competitively trained work force using industry standard equipment, so that SAC students will be employed in fulfilling creative careers.	Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community		No	8	$ 1,000.00	General Funds or Grants			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Rope Climb Base Padding: The obstacle course has two rope climbing stations that require a padded base for student safety. Multiple injuries have occurred, like 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.	Supplies (Instructional)	Basic academy training introduces recruits to safety policies and procedures and proper emergency reponse, including the tenets of lifelong fitness. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/ CO FTES Production Enhance functionality of existing facilities & equipment Liability Recommendations: CA POST and/or STC	Equipment replaced Student completion percentages in first training course: Basic Academy/ AOT Maintain/Enhance CJA curricula to meet regional employer needs Training injuries FTES generation CA POST/ STC saftey policy compliance	No	9	$ 6,000.00	13-0001-210500-15712-6410 Strong Workforce Funds			
Fire Technology - FOT	California State Fire Code Books (30 books) 2019 edition. Used for 8 different courses	Supplies (Instructional)	Increase the number of program graduates, certifications and transfer to higher educational programs	Create clear curricular pathway to employment and further education. Helps students stay on their path and ensures learning with intentional outcomes.	Feedback from faculty and student evaluations.	No	10	$ 3,800.00				
Engineering	Instructional supplies for lab (eg - SLA resins, 3D printer materials, servo motors, etc.)	Supplies (Instructional)	Ensure students learn hands-on skills (important for engineering areas)	Area I: course completion, degree/cert/ transfer completion, workforce development	Student completion of courses & programs	No	11	$ 8,000.00	lottery			
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	12	$ 3,125.00				
OTA	Craft supplies to be used in the OTA 101L class	Supplies (Instructional)	The OTA program prepares students for emploment as a COTA	Prepares students to be successful in fieldwork, pass the national certification test, and obtain employment as a COTA	Craft activities are used to teach students activity analysis, which is a foundational skill used in all practice areas.	No, it is specifically for the OTA program	13	$ 400.00				

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OTA	Supplies to be used in the OTA 103L class including adaptive equipment, gloves, masks, gait belts, and splinting materials	Supplies (Instructional)	The OTA program prepares students for employment as a COTA	Prepares students to be successful in fieldwork, pass the national certification test, and obtain employment as a COTA	In the work setting OTAs need to be prepared to work with adults with a variety of physical disabilities. These supplies are used to teach the skills neded	No, it is specifically for the OTA program	14	$ 400.00				
Learning Center	Cultural Awareness Displays	Supplies (Instructional)	At different times in the year, the LC works with other departments (modern languages, history) to convert an area of the LC to a cultural display. DLAs are created to support the learning experience.	Learning Center activities promote learning and student success inside and outside the classroom.	Student attendance, student & faculty feedback	No	15?	$ 1,000.00		No		
Bus Admin/Acctg	QB textbooks	Supplies (Instructional)	Improve course completion and program access.	SP Area I: Student Achievement - Workforce Development: Provide on-the- job work experience (Vision Theme V, Workforce Development) C. Support regional economic development by becoming the primary local source of skilled employees for high demand occupations		NO		$ 500.00	lottery			
Criminal Justice Academies/ Academy-Advanced Officer Training (Katella)	Insructor Ballistic Vests: Students must meet minimum firearms testing standards as required training/testing. Ballistic vests are necessary to protect instructors from personal injury during live-fire exercises and testing in the firing range. CA POST recommends all firearms instructors be supplied w/ ballistic vests. Vests are recommended for replacement every 4-5 years.	Supplies (Instructional)	SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: Law Enforcement/ Corrections Officer FTES Production Enhance functionality- existing equipmnet Liability Recommendations: CA POST and/or STC	Equipment procured; Rotation timetable established Instructor injuries Maintain/Enhance CJA curricula to meet regional employer needs FTES generation	No		$ 8,000.00	12-0000-210500-15712-4310			Page Three
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Recreational Sand: Recruits are required to complete fitness exercises and testing as part of the Basic Academy training. The fitness training is conducted in an area covered with sand to reduce risk of injury to the students. The sanded area need to be replenished on a yearly basis.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safety policies and procedures, including the tenets of lifelong fitness. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: Law Enforcement/ Corrections Officer FTES Production Enhance functionality of existing equipment CA POST and/or STC safety policy compliance	Equipment replaced Student completion percentages in first training course: Basic Academy/ AOT Maintain/Enhance CJA curricula to meet regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 6,000.00	13-0001-210500-15712-6410 Strong Workforce Funds			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Polyester Dacron and Manilla Climbing Ropes Two (2) ropes @$300 each Fitness is a required part of police academy training. Recruits are required to climb a rope in the obstacle course to test their fitness and strength. These ropes are located outdoors and deteriorate rapidly from the outdoor elements. They must be replaced every year.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safety policies and procedures and proper emergency reponse, including the tenets of lifelong fitness. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Fitness test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 600.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			

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Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Drag Dummies with Replaceable Foot & Thighs Two (2) drag dummies w/ eight (8) replaceable foot & thighs As a part of police testing, dummies are used to simulate unconscious people requiring assistance. Dragging the dummies causes excessive wear and regular replacement is necessary.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safety policies and procedures and proper emergency reponse. SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 4,000.00	13-0001-210500-15712-6410 Strong Workforce Funds			Page Five
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Kettlebell Sandbags & Sandbag Kits Forty (40) kettlebell sandbags and kits As part of the Lifetime Fitness program, students train with kettlebells on a weekly basis. The use of kettlebell sandbags will provide weight flexibility for the different needs of students, and these will require less storage space than regular kettlebells. Current supplies of kettlebell sandbags may wear out and need replacement during the 18/19 fiscal year.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safety policies and procedures and proper emergency reponse, including the tenets of lifelong fitness. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ equipment) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Fitness test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 4,000.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	First Aid Supplies As part of CJA curriculum, students are required to undergo rigorous physical condtioning and training. Frequently, students require bandages, ice packs, eye rinses, and other treatments to mitigate student injuries and increase safety.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safety policies and procedures and proper emergency reponse, including the tenets of lifelong fitness. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 1,000.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Muay Thai 6' Heavy Striking Bags Two (2) @ $300 each During Academy Basic training and arrest & control techniques (ACT) courses, students are required to learn basic striking techniques during defensive tactics training. These bags are large and designed simulate a person's height and weight. This equipment deteriorates, wears out, and needs to be replaced periodically.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safe, effective, and reasonable arrest and control techniques. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Defensive tactics test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		600.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			

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Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Baton Striking Training Dummies Two (2) @900 each During Academy Basic training and ACT courses, students are required to learn basic striking techniques. These bags are large and designed simulate a person's height and weight. This equipment deteriorates and becomes worn from extensive use and must be replaced periodically.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safe, effective, and reasonable arrest and control techniques. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Defensive tactics test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 1,800.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			Page Seven
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Baton Strike Suits Three (3) @960 each During Academy Basic training and ACT courses, students are required to participate in exercises that involve blunt force trauma. The headgear, body protectors and groin protectors minimize risk of serious student injury. This equipment deteriorates, wears out, and needs to be replaced periodically.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safe, effective, and reasonable arrest and control techniques. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation testablished Student completions: Basic Academy/ AOT Defensive tactics test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 2,800.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Boxing Headgear, Body Protectors, Groin Protectors As part of Academy Basic training and ACT courses, students are required to participate in exercises that involve blunt force trauma. The strike suits minimize risk of serious student and instructor injuries. This equipment deteriorates, wears out, and needs to be replaced periodically.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safe, effective, and reasonable arrest and control techniques. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Defensive tactics test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 3,000.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Boxing Gloves/ Training Wraps Twenty-five (25) pairs each As part of Basic Academy and ACT testing, students are required to learn hand strikes and defensive tactics. The boxing gloves and wraps reduce the risk of serious student injury. These items become worn and unsafe, requiring replacement.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safe, effective, and reasonable arrest and control techniques. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ equipment) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Defensive tactics test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 2,000.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			Page Eight

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs). What are you planning to achieve? (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the 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	Priority 1= Highest	Estimated Cost FY 19/20. (Do not leave this column blank)	Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc.,)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Comment
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Dollamur Flexi-connect Wrestling Mats Size: "48'x 54' x 2" Color: Grey, single large sections Cost: $15,000 per set Students engage many exercises involving arrest and control techniques and defensive tactics. Safety mats are required to minimize the risk of student injury. These single-piece mats are used daily by students, and can become torn and unsafe. The CJAs have two sets of these mats: one at Katella and a second at Tustin. One of two sets of mats was replaced in FY14/15, but it is unknown how old the other set is. The older set of mats may need replacement during FY19.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safe, effective, and reasonable arrest and control techniques. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SLO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in Criminal Justice Academy (CJA) Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Defensive tactics test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 15,500.00	13-0001-210500-15712-6410 Strong Workforce Funds			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	Dyno Flex Practice Batons Sixty (60) @ $50 each During Basic Academy and ACT training, students are required to learn baton striking techniques. Use of light weight, durable practice batons reduces the risk of serious student injury.	Supplies (Instructional)	SLO course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in Criminal Justice Academy (CJA) Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ equipment) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Defensive tactics test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 3,000.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			Page Nine
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin)	ASP Strike Shield Training Bags Fifty (50) @ $210 each Training bags are essential for retractable baton and straight baton training. During Basic Academy and ACT training, students are required to practice strikes on the bag rather than striking a human target. These bags wear out and must be replaced periodically as needed.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safe, effective, and reasonable arrest and control techniques. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in Criminal Justice Academy (CJA) Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ facilities) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Defensive tactics test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 10,500.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			
Criminal Justice Academies/ Academy-Advanced Officer Training (Tustin/Katella)	Fitness Supplies CJA offers several courses that require the use of body fat calipers, resistance bands, stability balls, agility ladders, jump ropes, rubber mats, body rollers, Superbands, stop watches, etc. These items wear out and must be replaced periodically as needed.	Supplies (Instructional)	SLO Basic academy training introduces recruits to safety policies and procedures and proper emergency reponse, including the tenets of lifelong fitness. Course assessment from 14 CJA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promote student and staff safety. SUO: A higher level of satisfaction will be achieved from students, partners, and employer leadership, who participate in CJA Programs.	SAC Strategic Plan Area 1: Student Achievement Board Goals (BGs): Successful Course Completion Workforce Development SAC Strategic Plan Area 2: Budget & Infrastructure (technology/ equipment) BG: Provide technology infrastructure that promotes effective instruction & student success SAC Budget Priorities: Health & Safety in Learning Environment GPs: LE/CO FTES Production Enhance functionality of existing equipment CA POST and/or STC compliance	Equipment replaced; Rotation established Student completions: Basic Academy/ AOT Fitness test results Curricula meets regional employer needs Training injuries FTES generation CA POST/ STC safety compliance	No		$ 6,000.00	12-0000-210500-15712-4310 Lottery Funds Strong Workforce Funds			Page Six
Engineering	Docking station for tablets and Leica Disto Tools	Supplies (Instructional)	Supports hands on training	supports training	Successful completion of courses utilizing the supplies			$ 500.00	lottery			

Department/ Program	Item Description	Select request type using the **drop down menu.**	How does your request relate to course/program Student Learning Outcomes (SLOs). **What are you planning to achieve?** (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the **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**	**Priority 1= Highest**	**Estimated Cost FY 19/20.** **(Do not leave this column blank)**	**Potential Source of funds. Please link your request to the different innitiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc,.)**	**ITEM FUNDED?** YES/NO	GL Account will be added during the funding period	Comment
Global Bus & Entr	Business Student Resources/trade publications	Supplies (Instructional)	Communication, critical thinking	Offer adequate co- curricular learning resources within & beyond the classroom.	Connect EI programs with SBDC/TEP/CITD	Multi - Provide a central resource and collaboration location for business students and other CTE students in business courses.		$ 3,500.00	lottery			
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		$ 7,500.00				
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 rquired class projects.	Ensures that students have project materials, cutting fluids, cutting tools and other supplies requires for the completion of class assignments.	Ensure access to project materials for all department students.	NO		$ 17,000.00	GF			
Manufacturing Technology	Repair and maintenance parts and supplies	Supplies (Instructional)	Ensures that all lab equipment will be repaired and maintained in good conditions.	Ensures that lab equipment is fully functional for use by students in the completion of class assignments.	Ensures safe access to lab equipment for all department students.	NO		$ 10,300.00	GF			
OTA	Skeleton that is moveable and anatomically correct	Supplies (Instructional)	The OTA program will make modifications to meet the new accreditation standards that were required in 2013	The OTA program prepares students for employment as a COTA	ACOTE Standards require that equipment be up to date. The program has two skeletons - one does not have moveable parts and the other one is small and is in poor condition due to repeated use.	Yes, it may be useful to students in the nursing program		$ 300.00				
OTA	Sensory Processing Measure	Supplies (Instructional)	The OTA program willl modify the curriculum based on feedback from students, employers and fieldwork educators	The OTA program prepares students for employment as a COTA	ACOTE Standards require that all equipment be up to date. This is a more current test that what we currently have.	Yes, measuring sensory processing may also be applicable to the SLPA program		$ 200.00				
Supplies - Instructional Total Ranked								$ 81,225.00				
Supplies - Instructional Total								$ 189,825.00				

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Learning Center	SacDays Supplies and hospitality for students	Supplies (Non Instructional)	Help students be more successful in classes by being prepared for fall semester.	SacDays is an innovative program to prepare students for college and give them an opportunity to connect with faculty and staff prior to the first day of the semester	student feedback, GPA, retention, persistence	Yes. This is a campus-wide program	1	$ 4,150.00	Guided Pathways, BSI, AB705	No		
Fire Technology - Wellness	Custom Salvage Covers for Large Equipment Items	Supplies (Non Instructional)	Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals	Maintain the quality of equipment required for classroom presentation and fitness evaluation. Protect equipment during transportation and storage.	Feedback from coordinator and faculty regarding effectiveness.	No	2	$ 8,000.00			
Bus Admin/Acctg	VITA program supplies	Supplies (Non Instructional)	Provide work experience and job skills development.	SP Area I: Student Achievement - Workforce Development: Provide on-the- job work experience (Vision Theme V, Workforce Development) C. Support regional economic development by becoming the primary local source of skilled employees for high demand occupations		NO	3	$ 800.00			
EMS / Business Division	Necessary supplies (Bus Applicationsteries, blank CD's, DVD's, gaffer tape, light bulbs, computer adapters, mic cables)	Supplies (Non Instructional)	Maintain operation of equipment and provide faculty copies of requested recordings	6. Maintain high quality service for SAC community		Yes, used to support programs and activities across campus	4	$ 1,500.00			
Child Development and Education Studies	Sparkletts Water Service	Supplies (Non Instructional)	The v-building does not have access to a water fountain or water dispenser. Being replenished would help both faculty and students in learning.	Implement the SAC Facilities Master Plan to deliver a physical facility that meets the current and future needs of our campus community. (Vision Themes I, II, & III, Student Achievement, Use of Technology, & Innovation)	N/A	No		$ 1,000.00	All		
Child Development and Education Studies	Security Camera	Supplies (Non Instructional)	The v-building 2nd floor does not have security cameras and in recents months, several questionable incidents have occurred. The cameras would provide safety to both students and faculty.	Implement the SAC Facilities Master Plan to deliver a physical facility that meets the current and future needs of our campus community. (Vision Themes I, II, & III, Student Achievement, Use of Technology, & Innovation)	N/A	No		$ 1,500.00	All		
Supplies - Non Instructional Total Ranked								$ 14,450.00				
Supplies - Non Instructional Total								$ 16,950.00				
							RANKED TOTAL	$ 1,669,123.56				
							TOTAL	$ 7,079,421.13				
Rev. 10/31/2018												