

SAC RESOURCE ALLOCATION REQUEST FORM FY 2018/19

DIVISION: **Academic Affairs/Prioritized**

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

Rational for Unfunded Items:

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

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

General Priorities
•Legal Mandates and Compliance*
•Health & Safety of the Learning and Working Environment
•Guided Pathways

Specific Priorities
ETES Production
•Credit•Non-Credit
a.Enhanced b.Non-Enhanced

ETES Support
1.A&R, FA, Counseling
2.Tutoring, Library, Study Centers, Supplemental Instruction, Online Instruction and Course Management System Support.
3.Marketing

Support Services
1.Enhance appearance and functionality of the existing Facilities & Equipment.
2.Make progress on sustainability initiatives

Directions:

* Enter items that have been included in your 2018/19 approved or revised program review that require additional funding

* Sort request by division/department priority. Prioritize by numerical value, # 1 being highest priority of need.

* Dean/Director submits an electronic copy of this request along with supporting evidence to the SAC Budget office with a copy to area VP

* All Resource Allocation Requests need to be submitted no later than Friday **December 18, 2017**

* SAC Strategic Plan

*Student Equity Funding Requirements.

16-Apr-18

| Department/ Program | Item Description | Specify Request Type -Classroom Technology/Equipment -Personnel (Instructional) -Supplies (Instructional) -Software/Licenses/fees (Instructional) -Contracted Services (Instructional) -Facilities -Office/Other Equipment -Personnel/(Non-Instructional) -Software/licenses/fees (Non-Instructional) -Supplies (Non Instructional) -Contracted Services (Non-Instructional) -Conferences -Other | How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SLOs) (Administrative/Support Depts)? | How does your request relate to dept/division goal? | How does your request relate to the Strategic Plan? | Is this a multi-disciplinary or campus wide request? Yes/No- Please explain | Priority 1= highest | Estimated Cost FY 18/19. (Do not leave this column blank) | POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other | ITEM FUNDED? YES/NO | GL Account will be added during the funding period |
|--|---|---|--|---|---|---|------------------------|---|---|----------------------------|--|
| Kinesiology /Athletics | Sideline Cooling Fans (2) | Equipment | Create Safe Learning Environment. | Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline. | Health and Safety for the learning environment . Multiple hospitalizations during 2017 FB season | No | 1 | \$ 8,000.00 | | | |
| Art | 3D studio and Woodshop classroom: Drill Press, Planer & Drum Sander. Equipment necessary for 3D & Woodshop classes. Currently, machinery & other tools are minimal. Students need a thorough experience in industry standard equipment. | Classroom Technology/Equipment | Provides excellent resources for teaching, learning, Research and Service. | Ensures students will be competitive in the workplace and at the 4 yr. | Keeps our equipment and technology current. | No | 2 | \$ 9,600.00 | General Fund | | |
| Kinesiology | Spin Bikes and supportive technology for E-102 | Classroom Technology/Equipment | Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. Innovation use of space and creation of new curriculum for student body | Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline. | Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment | No | 3 | \$ 45,000.00 | Top priority in 2016-17 (not funded) | | |
| Biology | PhotoDoc-it UVP imaging system, 302/365nm 21x26cm transilluminator | Classroom Technology/Equipment | Gel imaging system with printer for students to print gels | Contribute to student data acquisition | Increase student learning and understanding of course materials | No- Biology dept. only | 4 | \$ 4,502.00 | | | |
| Biology | Dry-Erase Whiteboards | Classroom Technology/Equipment | To be used by all Biology courses: Allows instructors a better way to illustrate Biology concepts to students. | Opportunity to to have a more dynamic lab | Increase student learning and understanding of course materials | No- Biology dept. only | 5 | \$ 1,700.00 | | | |
| Music | Music classroom mediation. 2 iPads Air 2 Wi-Fi 64GB - Silver, AppleCare+ for iPad, Pad Air 2 Smart Case - Black with Pedal. 1 Powered Mixing Board, 1 Portable Podium | Classroom/Technology / Equipment | SLOs in the Piano program and instrumental program are dependent upon a highly functioning labs and classrooms and these items are important to complete the mediation in N106 and N114. | Goal 3: New Modes of Class Delivery. | Theme 1: Student Achievement, A. Transfer/Program Completion, B. Excellence in Teaching/Learning, " promotes and sustain excellence in teaching and learning," "increase completion of certificates, degrees and transfer." | No | 6 | \$ 3,850.00 | General Fund | | |
| Phillips Hall | SawStop Industrial Cabinet Saw, 5hp, 3 Phase, 230 volt, 52" fence | Classroom Technology Equipment | Having proper equipment ensures that we can service multiple departments and maintain a safe environment for students, who may use the equipment. | Providing modernized and safe equipment that can be used by students and classified staff supporting performance based departments. | Mission of the college is to provide quality education and outreach to community. Partner in workforce development. | Yes, multi discipline. The equipment is used in service of many departments and used by students of the theatre department. | 7 | \$ 5,200.00 | General Fund | | |
| Computer Science | A215 (LAB) - HP HP 30-Notebook Managed Charging Cart V2 - cart (1 unit) and HP 250 G6 - 15.6" - Core i5 7200U - 8 GB RAM - 256 GB SSD (30 units) | Classroom Technology/Equipment | Hardware is essential for instruction. Students must use latest industry-utilized cloning/imaging software to be competitive for jobs. | Helps prepare students for jobs & transer | Area 1: course completion, degree/cert/transer completion, workforce development | No | 8 | \$ 22,000.00 | General Fund/CTEA | | |
| Health Sciences/Emergency Medical Technician | RSP Rescue Ambulance Classroom Simulator with Accessories to include suction, O2 outlet w/ flow meter, backboard and O2 compartments, bin storage containers, additional IV holder | Classroom Technology/Equipment | This rescue ambulance simulator represents a value packed scenario and simulation adjunct that provides EMT students the ability to practice and perfect tasks, procedures, and policies in an environment that represents the reality of the ambulance workspace. It will provide for flipped classroom experiences by bringing simulation from the lab to the classroom. Allows for maximum student participation: 60 students vs. only 10 students. Simulating in the healthcare environment is integrative in assuring student success related to the SLO: Careers | This resource relates to the EMT department outcome/goal: Maintain a fully approved and accredited program at national, state and local levels and a pass rate at or above the national mean for the NREMT certification test. Enhancing the EMT classroom with this additional equipment will further enable our students to be successful graduates that are well prepared for the surrounding workforce hiring process. | Supports integrated approaches to student success and achievement and promote strategies to foster student equity. | No, however will improve and expand the multidisciplinary needs of the EMT program. The necessary rescue ambulance simulator will allow the EMT students to benefit from more realistic opportunities in the Pre-Hospital care setting to ensure program success. New Orange County Accreditation requirements are including hi-fidelity simulation which this equipment is part of that simulation experience. | 9 | \$ 46,113.00 | | | |
| Health Sciences/Emergency Medical Technician | Patient Care Simulator- SimMan 3G trauma Manikin with Accessories | Classroom Technology/Equipment | This simulator is a realistic, full-body adult, patient simulator that has clinical functionality to teach clinical skills and helps to meet the critical need for flexible training solutions. Allows for maximum student participation in a simulated pre-hospital care environment. Simulating in the healthcare environment is integrative in assuring student success related to the SLO: Careers | This resource relates to the EMT department outcome/goal: Maintain a fully approved and accredited program at national, state and local levels and a pass rate at or above the national mean for the NREMT certification test. Enhancing the EMT classroom with this additional equipment will further enable our students to be successful graduates that are well prepared for the surrounding workforce hiring process. | Supports integrated approaches to student success and achievement and promote strategies to foster student equity. | Yes, this is a multi-disciplinary and interprofessional education collaborative request for EMT with use by Nursing as well. Will improve and expand the multidisciplinary needs of the EMT program. The necessary simulator will allow the EMT students to benefit from more realistic opportunities in the Pre-Hospital care setting to ensure program success. New Orange County Emergency Medical Services Accreditation requirements are including hi-fidelity simulation. | 10 | \$ 99,365.84 | | | |
| Kinesiology /Athletics | Aluminum Sand Pit Cover | Equipment | Promote Student Athlete Transfer, Health & Safety, | Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions. | Maintain Facilities, Health and Safety of the Learning Environment. | No | 11 | \$ 8,092.00 | | | |
| Kinesiology /Athletics | Portable Discus Gill | Equipment | Promote Student Athlete Transfer, Health & Safety, | Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions. | Maintain Facilities, Health and Safety of the Learning Environment. | No | 12 | \$ 8,755.00 | | | |

| Department/ Program | Item Description | Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-instructional) - Software/Licenses/fees (Non-instructional) - Supplies (Non-instructional) - Contracted Services (Non-instructional) - Conferences - Other | How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUDs) (Administrative/Support Depts)? | How does your request relate to dept/division goal? | How does your request relate to the Strategic Plan? | Is this a multi-disciplinary or campus wide request? Yes/No- Please explain | Priority 1= Highest | Estimated Cost FY 18/19. (Do not leave this column blank) | POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/ Other | ITEM FUNDED? YES/NO | GL Account will be added during the funding period |
|---|---|--|--|---|---|---|------------------------|---|--|----------------------------|--|
| Academic Computing Center | Computer & Monitor for collaboration work station | Classroom Technology/Equipment | To provide academic learning support and access to technology to SAC students. | To provide access and equity to students requiring academic support and technology. | SP AREA II: Technology - Provide technology infrastructure that promotes effective instruction leading to student success. | Yes - the ACC is used by students from across campus. | | \$ 3,000.00 | General Fund | | |
| Academic Computing Center | 4 Rolling Whiteboards - utilized by tutors and study groups | Classroom Technology/Equipment | To provide academic learning support and access to technology to SAC students. | To provide access and equity to students requiring academic support and technology. | SP AREA II: Technology - Provide technology infrastructure that promotes effective instruction leading to student success. | Yes - the ACC is used by students from across campus. | | \$ 2,000.00 | General Fund | | |
| Art | Completion of mediation for CZ08: (1) ELMO device and stereo system. | Classroom Technology/Equipment | Student Success and Completion Initiatives | Thinking and reasoning, and creative thinking through utilization technology in the classroom. This device would be used to make instruction demonstration of detailed traditional media available to more students | Student retention and breadth of learning. Students will use this technology to create required digital design work for 2: D Design and Composition in the C-208 classroom | No | | \$ 2,220.00 | General Fund | | |
| Art - Mural | Supporting equipment for studio production: DSLR Camera, EZ-Up Pup up tent, (3) 48 X 96 ALUMINUM AND GLASS LOCKING DISPLAY CASE | Classroom Technology/Equipment | Student Success and Completion Initiatives | Thinking and reasoning, and creative thinking through utilization of cases that can display student work in a safe and visible manner. | Student retention and breadth of learning. Students will use this technology to better complete and display required work for the Mural Arts and Design class | No | | \$ 4,300.00 | General Fund | | |
| Biology | Lab station dead air box | Classroom Technology/Equipment | Micro needs a UV light station | For student decontamination and runing experiment | Increase student learning and understanding of course materials | No- Biology dept. only | | \$ 2,226.00 | | | |
| CMSD / Communications & Media Studies - El Don | DIGITAL /MULTIMEDIA / VISUAL REPORTING INSTRUCTIONAL KITS (2) Canon EOS 5D Mark III DSLR Camera body 22.3MP Full-Frame CMOS Sensor Oboen ACM-2400 4-Section Aluminum Monopod 2/ Canon EF 50mm f/1.2L USM lens 2/ Hoya 72mm HD3 UV Filter 2/ Sennheiser ME 2-II Omnidirectional Lavalier Microphone (Black) 2/ Rode smartLav+ Lavalier Condenser Microphone for Smartphones 2/ Rode VideoMic Pro Kit with Rycote Lyre Suspension Mount and Mini Windjammer | Classroom/Technology / Equipment | Provide excellent facilities and resources for teaching, learning, research and service. I. Student Achievement; II. Use of Technology; III. Innovation; IV. Community; V. Workforce Development; VI. Emerging American Community. B1 through B 11 Meets the intellectual, cultural, technological and workforce development needs of our diverse community. | Goal 1. Upgrade and update CMSD's Instructional Media Production equipment and instruction laboratory to meet accepted professional standards and practices. Goal 2. Establish instructional equipment, facilities and materials that address the educational needs of our students. Provide excellent facilities and resources for teaching, learning, research and service. | • Accepted industry standard equipment is required for student success and completion of our Journalism AD-T and CMSD associates degrees i.e. Student Success and Completion Initiatives. • Maintain appearance and functionality of the existing facilities & equipment. Our equipment and facilities need to keep pace with accepted media standards in an emerging digital environment. | YES. The CMSD student media, <i>el Don</i> and <i>elidonnnews.org</i> , serve the SAC community and provide it with balanced reporting about the college, district, and the public. | | \$ 9,500.00 | General Fund | | |
| CMST | Digital Video Camera | Classroom/Technology / Equipment | This would provide faculty members the technology needed to provide students the most cutting edge presentation software they need to know for todays corporate world. | Needed to achieve SLO's for ALL CMST Classes | Needed to achieve College Mission Statement | No | | \$ 1,000.00 | General Funds | | |
| Criminal Justice Academies/Academy-Advanced Officer Training (Tustin/katella) | Classroom Mediation Equipment: New mediation for as many as fifteen (15) classrooms at Katella and Tustin. the equipment in these classrooms is obsolete and malfunctioning at an increasing rate. The items include: projectors, blue-ray disc players, lectures, document cameras, LED display panels, and all equipment and labor needed to install the equipment. | Classroom Technology/Equipment | SLO course assessment from 14 CIA courses called for the repair and replacement of worn or faulty training equipment to enhance student learning and promotes student and staff safety. SUD: A higher level of satisfaction will be achieved from students, employers and partners who participate in Criminal Justice Academy Programs. | CIA Department Goal #2 - "To maintain, repair and enhance the Criminal Justice Training Center facilities and equipment." Request is supported by CIA Advisory Committee recommendation. CIA Departmental Goal #4- Maintain positive standing with our existing clients/training partners. CIA Departmental Goal #5- "Seek technological upgrades to improve student learning and student and staff safety". | In SAC Strategic Plan Area I, Student Achievement category for Workforce Development | Yes- the classrooms and auditorium are used by other SAC departments, including Fire Technology, Nursing and Financial Aid | | \$ 250,000.00 | GF | | |
| Fashion Design & Merchandising | Classroom Ipads, set of 5 | Classroom Technology/Equipment | This would aide in student learning for those students who need to watch the teacher demonstration more than once during sewing and pattern drafting courses. | By providing an effective learning environment. | Strategic Plan Area II, Update Technology | No- Fashion Design request only | | \$ 2,000.00 | GF or Grants | | |
| Fire Technology - Wellness | 12- lead stress ECG system with Treadmill. | Classroom Technology/Equipment | Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals | Increase the number of graduates | Student Achievement, Workforce Development, | No | | \$ 30,000.00 | GF or Grants | | |
| Fire Technology - Wellness | 2 spirometers | Classroom Technology/Equipment | Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals | Increase the number of graduates | Student Achievement, Workforce Development, | No | | \$ 6,000.00 | GF or Grants | | |
| Kinesiology & Athletics | Smaller Db for strength lab | Classroom Technology/Equipment | Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline. | Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline. | Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment | No | | \$ 3,399.00 | | | |

| Department/ Program | Item Description | Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-instructional) - Software/licenses/fees (Non-instructional) - Supplies (Non-instructional) - Contracted Services (Non-instructional) - Conferences - Other | How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (Administrative/Support Depts)? | How does your request relate to dept/division goal? | How does your request relate to the Strategic Plan? | Is this a multi-disciplinary or campus wide request? Yes/No- Please explain | Priority 1= Highest | Estimated Cost FY 18/19. (Do not leave this column blank) | POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/ Other | ITEM FUNDED? YES/NO | GL Account will be added during the funding period |
|---|--|--|---|---|---|--|------------------------|---|---|----------------------------|--|
| Kinesiology & Athletics | Redesign and upgrade of weight training facility G103 (Strength Lab) | Classroom Technology/Equipment/Facilities | Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. Innovative use of space and replacement of older technology to prepare Kinesiology majors for careers. | Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline. | Student Success and Completion Initiatives, Maintain Equipment and Facilities, Health and Safety of the Learning Environment | No | | \$ 125,000.00 | | | |
| Kinesiology & Athletics | Motion Analysis System - Softball | Classroom Technology/Equipment | Promotes student/athlete transfer. | Win Conference and State Championships. Prepare student/athletes for transfer. Seek, develop and maintain new technologies. | Student success and completion initiatives. Augmentation and program development. | No | | \$ 20,000.00 | | | |
| Kinesiology & Athletics | Urethane Grip Plates (5 sets) | Classroom Technology/Equipment | Assists in achieving Athletic and Kinesiology class SLOs. | Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Provide professional practice experiences that prepare Kinesiology students for leadership roles in education, health & fitness, recreation, and sport programs. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. Seek, develop, and maintain new technologies associated with the interests and needs of our students and evolving discipline. | Student success and completion initiatives. Augmentation and program development. | No | | \$ 4,250.00 | | | |
| Psychology | OptiPlex 7450 All-in-One Desktop computer for Psych Lab (11) | Classroom Technology/Equipment | Preparing students for transfer to, and be competitive when they transfer. | Preparing students for transfer to, and be competitive when they transfer. | Student Achievement | No | | \$ 12,000.00 | General | | |
| Classroom Technology/Equipment | | | | | | | | \$ 739,072.84 | | | |
| Distance Education | Survey Monkey Renewal (\$350) | Software/Licenses/fees (Instructional) | Required to comply with FARS/CCD Contract by providing student evaluations for faculty teaching online classes. | Quality lessons/assessments for students will help to provide high quality engaging online coursework. | Student Achievement: B. Excellence in Teaching/Learning Use of Technology: B. SAC will provide technology rich environment for faculty, staff and students Innovation: A. Academic - Cultivate a culture of innovation to enhance students success throughout the entire college environment. | DE serves multiple disciplines | 1 | \$ 350.00 | | | |
| Software/Licenses/fees (Instructional) | | | | | | | | \$ 350.00 | | | |

| Department/ Program | Item Description | Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/Licenses/fees (Non-Instructional) - Supplies (Non-Instructional) - Contracted Services (Non-Instructional) - Conferences - Other | How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (Administrative/Support Depts)? | How does your request relate to dept/division goal? | How does your request relate to the Strategic Plan? | Is this a multi-disciplinary or campus wide request? Yes/No- Please explain | Priority 1= Highest | Estimated Cost FY 18/19. (Do not leave this column blank) | POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/ Other | ITEM FUNDED? YES/NO | GL Account will be added during the funding period |
|---------------------------------------|---|--|--|--|--|--|------------------------|---|---|----------------------------|--|
| Fashion Design & Merchandising | New Floor in T-201 and T-213 | Facilities | This will ensure a safe working environment. There are current electric boxes on the floor causing tripping hazards. The dust and dirt is affecting the quality of air. | Providing a safe working environment giving students access to the class machines and computer lab and a place to sit during lectures. | Safety Needs of our Students. | No- this would only be for T-201 and T-213 | 1 | \$ 20,000.00 | GF | | |
| Psychology | Floor Electrical Outlets Needs Servicing - D435 | Facilities | Preparing students for transfer to, and be competitive when they transfer. | Preparing students for transfer to, and be competitive when they transfer. | Safety Needs of our Students. | No | 1 | \$ 9,000.00 | General Fund | | |
| Kinesiology /Athletics | Hammer Cage | Equipment/Facilities | Promote Student Athlete Transfer, Health & Safety. | Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions. | Maintain Facilities, Health and Safety of the Learning Environment. | No | 2 | \$ 24,650.00 | | | |
| Communications Media Studies | Lighting System that is installed in C-202 & C-207 needs to be duplicated in C-213 & C-214 | Facilities | Needed to achieve SLO's for ALL CMST Classes | Needed to achieve SLO's for ALL CMST Classes | Needed to achieve College Mission Statement | Yes, These rooms are used by CMST, CMSD and ART | 3 | \$ 9,588.00 | General Funds | | |
| Computer Science | Butcher Block Lab Benches (25) & Lab Chairs (40) | Facilities/Furniture | To create an industry aligned lab environment for CIS classroom instruction. | Helps prepare students for jobs & transfer | Area 1: course completion, degree/cert/transfer completion, workforce development | No | 4 | \$ 20,500.00 | General Fund | | |
| Business Division | New furniture that is movable, flexible desks and chairs that can be reconfigured into groups or individuals depending on the activity. | Facilities | Reconfigure current classrooms (A-203, 205, 207, 209, 211) to enhance the collaborative learning environments as dictated by the curricula. | Providing environment to improve collaborative and problem building skills as well as communication and learning | Provide learning environment & technology infrastructure that promotes effective instruction, and student success. | Yes - the classroom in the A building are used by programs from across campus | | \$ 125,000.00 | General Fund | | |
| Family & Consumer Studies | Sink Remodel to ProvideScreen Printing Washout Sink and Drying Rack | Facilities | This will aide in helping to achieve all SLOs across the FDM Program. | F15 & F16 & F17 Program Review recommended changes for the improvement and remodel of the fashion lab | Strategic Plan Area III- to deliver a physical facility that meets the current and future needs of our campus community | No- Fashion Design request only | | \$ 5,000.00 | GF or Grants | | |
| Speech Language Pathology Assistant | Dedicated classroom Space | Facilities /Cabinetry | Dedicated space is related to the program's goal of training students for employment, and equipping students with the knowledge, and core technical skills that are required of the student in functioning as a licensed SLPA. | The SLPA program have access to a "lab" type classroom that includes the following: a. Seating for 30 students; b. technology/mediation; c. cupboards to store materials and supplies related to course instruction d. Access to computers for opportunities for 'hands on' learning. | Striving to meet the academic and workforce needs. Preparing students for career, lifelong learning and transfer. | NO | | \$ 5,000.00 | General Fund | | |
| Kinesiology /Athletics | Re-sod Football Field | Facilities | Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. | Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. | Student Success and Completion Initiatives, Maintain Facilities, Health and Safety of the Learning Environment. | No | | \$ 150,000.00 | | | |
| Kinesiology /Athletics | Sand Volleyball Courts | Facilities | Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. Innovation use of space and creation of new curriculum for student body | Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. | Student Success and Completion Initiatives, Maintain Facilities, Health and Safety of the Learning Environment. Promote gender equity. Innovative Augmentation | No | | \$ 1,000,000.00 | Top priority in 2016-17 (not funded) | | |
| Kinesiology /Athletics | Wall in G-114 Pavillion. Air conditioning is a priority. | Facilities | Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. Innovation use of space and creation of new curriculum for student body | Provide physical activity experiences that facilitate competence in at least 2 physical activities and proficiency in 1 activity. Enhance the lifelong health and wellness of our students, campus, and surrounding community by promoting healthy lifestyle principles along with safe & effective exercise. Compete for intercollegiate Championships. | Student Success and Completion Initiatives, Maintain Facilities, Health and Safety of the Learning Environment. | No | | \$ 1,000,000.00 | | | |
| Kinesiology /Athletics | Academic Weight Room (Center) | Facilities | Promote Student Athlete Recruitment, Retention, and Success | Win Conference and State Championships. Prepare student/athletes for transfer. Seek, develop and maintain new technologies. | Student Success and Completion Initiatives | No | | | | | |
| FACILITIES/EQUIPMENT/FURNITURE | | | | | | | | \$ 2,368,738.00 | | | |

| Department/ Program | Item Description | Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-instructional) - Software/licenses/fees (Non-instructional) - Supplies (Non-instructional) - Contracted Services (Non-instructional) - Conferences - Other | How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (Administrative/Support Depts)? | How does your request relate to dept/division goal? | How does your request relate to the Strategic Plan? | Is this a multi-disciplinary or campus wide request? Yes/No- Please explain | Priority 1= Highest | Estimated Cost FY 18/19. (Do not leave this column blank) | POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/ Other | ITEM FUNDED? YES/NO | GL Account will be added during the funding period |
|--|--|--|---|---|--|---|------------------------|---|--|----------------------------|--|
| Fire Technology - Wellness | New Truck with Box Storage to transport equipment to various sites | Office-Other Equipment | Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals | Increase the number of graduates | Student Achievement, Workforce Development, | No | 1 | \$ 60,000.00 | GF or Grants | | |
| Educational Media Services | Supplemental Video Equipment to support live streaming, location shooting and editing | Office-Other Equipment | Allows for creation of top quality videos and live streaming of events/classes. | 6. Improves quality video by permitting the close scrutiny of video recordings (especially on location) and determining if they meet quality standard 9. Increase Turn Around Speed for Video Projects | SP AREA II: Provide Technology that promotes effective instruction & student success - SP AREA IV: INNOVATION | | 2 | \$ 6,000.00 | General Fund | | |
| Library | Front Desk equipment: Photocopier, anti-fatigue floor mat, surface tablet with barcode scanner. A staff photocopier is not part of the new printing system contract. | Office-Other Equipment | This request supports the work of library staff and faculty. An inventory of our collection has not been done in several years because of the lack of equipment to perform this. A mobile tablet will allow circulation staff to easily scan books, and run reports to augment our collections. The floor mat is needed for the front circulation desk where staff stand for long periods assisting students. | Goal C. Provide technological support for library activities. Floor mat will improve the health and safety of library staff who provide library services from behind service counters. Request relates to Goals A & E. Goal A: Provide information & access to services that support the curriculum and meet the information needs of the Santa Ana College community Goal E: Secure funding for resources and services that will provide a positive learning environment within the library. | Area I: Student Achievement | Yes. This is a multidisciplinary request in the sense that work completed with the photocopier is often performed in the service of all students. | 3 | \$ 2,280.00 | General Fund | | |
| Fire Technology - BFA | Utility vehicle - golf cart | Office-Other Equipment | Perform skills that meet the National Fire Protection Standard 1002 | Increase the number of graduates | Student Achievement, Workforce Development, | No | | \$ 20,000.00 | | | |
| Fire Technology - Wellness | Permanent Temperature Controlled Equipment Storage | Office-Other Equipment. (Facilities?) | Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals | Increase the number of graduates | Student Achievement, Workforce Development, | No | | \$ 2,400.00 | GF or Grants | | |
| Fire Technology - Wellness | Powder Coating for current Leg Press Machines | Office-Other Equipment.(supplies?) | Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals | Increase the number of graduates | Student Achievement, Workforce Development, | No | | \$ 2,000.00 | GF or Grants | | |
| Fire Technology - Wellness | Custom Salvage Covers for Large Equipment Items | Office-Other Equipment | Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals | Increase the number of graduates | Student Achievement, Workforce Development, | No | | \$ 8,000.00 | GF or Grants | | |
| Library | Laptops (20): Replace permanently damaged, dated, and worn library laptops for student use. | Office-Other Equipment | It supports the library SLO related to students locating and retrieving information. | Goal A. Provide information & access to services that support the curriculum and meets the information needs of the Santa Ana College community. Goal C. Provide technological support for library activities, and Goal E. Secure funding for resources and services that will provide a positive learning environment within the library. | Area I: Student Achievement | Yes. This is a multi-disciplinary request in the sense that all students can utilize these services. | | \$ 26,930.00 | General Fund | | |
| Media Systems & Educational Media Services | Replacement for Transport/Golf Cart | Office-Other Equipment | Provides quick access to campus buildings for transporting video production equipment | Necessary transportation support for facilitating video production across campus | Maintain quality video production for SAC | | | \$ 20,000.00 | General Fund | | |
| Office - Other Equipment | | | | | | | | \$ 147,610.00 | | | |

| Department/ Program | Item Description | Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional) - Supplies (Non-Instructional) - Contracted Services (Non-Instructional) - Conferences - Other | How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (Administrative/Support Depts)? | How does your request relate to dept/division goal? | How does your request relate to the Strategic Plan? | Is this a multi-disciplinary or campus wide request? Yes/No- Please explain | Priority 1= Highest | Estimated Cost FY 18/19. (Do not leave this column blank) | POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other | ITEM FUNDED? YES/NO | GL Account will be added during the funding period |
|---|---|--|--|--|---|--|------------------------|---|---|----------------------------|--|
| All - Learning Centers (ACC, Learning Ctr, Math Ctr, Science Ctr) | Student Services Coordinator(2), Learning Facilitator(4), Instructional Assistant, Senior Clerk, 19 hr Classified Coordinator | Personnel/(Non-Instructional) | Staffing is required to operate the Learning Centers and to provide the necessary tutoring and support services to students. | To provide top quality student learning support services. | Student Success and Completion | Yes | 1 | \$ 408,000.00 | General Fund | | |
| Manufacturing Technology | Classified Technology Store-keeper-19 Hours/week | Personnel (Non-Instructional) | Routine and preventive maintenance of equipment ensures that all students will be able to complete lab assignments which require them to operate various machines. | Ensures that Lab equipment is fully functional for use by students in the completion of class assignments. | Ensures safe access to lab equipment for all department students. | NO | 2 | \$ 36,049.00 | GF | | |
| Math Science/Health Science Division | Student Tutors for all Division Courses | Personnel (Non-Instructional) | Create additional opportunities for students to communicate STEM knowledge and understanding within the classroom and beyond | Aid in student learning and success | Strategic Plan Area I; Completion | Yes/No each would be assigned a class but this would benefit all students | 3 | \$ 90,000.00 | Student Equity Funds | | |
| Geography | Lab Instructional Assistant - 19hr | Personnel/ (Non-Instructional) | Preparing students for transfer to, and be competitive when they transfer. | Preparing students for transfer to, and be competitive when they transfer. | Student Achievement | No | 4 | \$ 15,200.00 | General | | |
| Honors Transfer Program | Honors Clerk | Personnel/ (Non-Instructional) | Along with MESA and the Transfer Center, the HTP seeks to increase transfer of students targeted by the Equity/Justice at a rate of 15% each year over 2016-2019. Clerical support is needed for assistance with tasks such as identifying potential HTP members, upkeep of social media, maintenance of HTP files, pulling off orientation and induction events, and research of other successful national honors programs' best practices. | Program goal: to increase successful transfer-ready students; to increase number of members in program and graduates from it. | Student Achievement | yes-students in the HTP conceivably represent any degree though most are UC-transfer bound. | 5 | \$ 2,000.00 | equity | | |
| Distance Education | OER Coordinator | Personnel/(Non-Instructional) (50% - 100% faculty release time) | OER Courses/Degree Pathways necessitate coordination: Course material accessibility necessitates the need for faculty and student support of OER. Our current OER needs cannot be maintained with the DE Coordinator position alone. | Faculty cannot be supported at the current time with lack of support. | Student Achievement: B. Excellence in Teaching/Learning Use of Technology; B. SAC will provide technology rich environment for faculty, staff and students Innovation. A. Academic - Cultivate a culture of innovation to enhance students success throughout the entire college environment. | Multiple Disciplines & Campus-Wide | 6 | \$ 50,000.00 | Student Equity (on-going) | | |
| Distance Education | Instructional Designer For Online and Classroom Faculty | Personnel/(Non-Instructional) | Increasing number of courses/faculty teaching online for FTEs generation: The ability to have student content online for both online and classroom students in an organized, engaging offering is important to student retention and overall learning experience. We do not currently have the number of personnel to provide this. | Students need to utilize effective learning tools and have access to their course materials, in and out of the classroom for both online/classroom courses. The ID will also help to insure ADA compliance of material presentation. | Student Achievement: B. Excellence in Teaching/Learning Use of Technology; B. SAC will provide technology rich environment for faculty, staff and students Innovation. A. Academic - Cultivate a culture of innovation to enhance students success throughout the entire college environment. | Multiple Disciplines & Campus-Wide | 7 | \$ 80,000.00 | General Fund/ Student Equity (on-going) | | |
| Fire Technology - Wellness | Clerical part-time 19 hrs | Personnel/ (Non-Instructional) | Provide information via the fitness evaluation and lectures that students can use to develop and implement an appropriate exercise program to meet personal goals | Increase the number of graduates | Student Achievement, Workforce Development. | No | 8 | \$ 24,000.00 | | | |
| Business Division | Job Developer - CTE Internship Coordinator | Personnel/ (Non-Instructional) | To build opportunities for students to pursue Work Based Learning as part of their Guided Pathway at Santa Ana College. | To pursue creation of a Work Based Learning Program to enhance student success in program and course completion in their Guided Pathway as well as placement in internships and jobs | Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program. | Yes - this supports all CTE programs | 10 | \$ 94,000.00 | General Fund | | |
| Chemistry | Science Storekeeper/Lab Technician | Personnel/(Non-Instructional) | This will help prep labs and maintain lab coverage throughout the day, improving student lab skills | Chemistry has been expanding for several years, without an increase in support personnel. This will help support future growth, as well when we move to the new building. | Increase completion rate, FTEs and degrees earned, help prepare students to be ready to join work force after SAC | YES - This employee will work in the Chemistry and Geology Stockroom | 11 | \$ 80,000.00 | | | |
| Library | Library Clerks: Three P/T classified Library Clerk positions at the Circulation Desk that are currently vacant should be restored. | Personnel (Non-Instructional) | This request supports all Library Department Program SLOs. | Goal A. c. Provide quality access services at the Circulation and Periodicals Departments. | Area 1: Student Achievement | Yes. This is a multidisciplinary request in the sense that all students utilize these services. | 11 | \$ 40,000.00 | General Fund | | |
| Chemistry & Sciences | Funding to hire student workers to work 50 hours per week for 2 semesters | Personnel (non-Instructional) | This will help increase student success/retention rate, help them become better learners, and graduate/transfer sooner | Will provide student support outside the classroom and help in developing learning communities which will aid in improvement of retention rate and FTEs. | Increase completion rate, FTEs and degrees earned, help prepare students to be ready to join work force after SAC. The College is currently collecting apportionment from the Physical Science Center | No - The student workers are selected on their Chemistry background to help Chemistry students only | 12 | \$ 25,000.00 | | | |
| HS&T Division | 19-hour/week On-Going Classified Position (Administrative Clerk - 12 months) | Personnel/ (Non-Instructional) | | | | No | 13 | \$ 30,000.00 | General Funds | | |
| Health Sciences/Nursing | Student Support Service Coordinator | Personnel/ (Non-Instructional) | This position is instrumental in promoting student success, program progression and completion. This position is currently funded by grant monies that are ending. NCLEX pass rates are over 93% with program attrition 15% with the Student Services Coordinator position in place. | This position is related to the department goals for student success, student retention and meeting the intellectual, cultural, technological and workforce development needs of our diverse community. | Enhanced learning opportunities provides for student achievement, success course completion and the community's workforce needs. | No | 14 | \$ 108,000.00 | | | |
| Auto/Diesel | Part-Time Automotive Store Keeper - Tool Person The Auto and Diesel Programs need a replacement for the previously removed morning part time tool room person. This replacement was recommended during our national NATEF Certification. The Auto program requires part-time personnel to assist the instructors by checking out tools and preparing vehicles. Currently the morning instructor has to spend a good amount of time during lab time checking in and out tools, vehicles, manuals, and other supplies rather than helping students safely and correctly perform required procedures in the | Personnel/(Non-Instructional) | This replaced position would help increase the students ability to safely work in the shop and complete safety certification by increasing the amount of direct student contact time. The instructor would be in the primary shop/lab area with the students instead of the tool room. SUD: A higher level of satisfaction will be achieved from students, employers and partners who participate in Auto/Diesel/Welding Programs. | Safety and the correct completion of specific tasks are a required component of program certification as well as student success in industry. Request was made at Automotive Advisory Committee for morning tool person. | In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor." Additionally, the Strategy for Action states "1. Launch and update CTE programs to meet regional employer needs; and 2. Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards." The Automotive is nationally certified through NATEF. Also California state certified through BAR. | Yes, this position would be primarily for the Auto Program but would assist the Diesel and Welding Programs as needed. | 15 | \$ 15,000.00 | General Funds | | |
| Fashion Design & Merchandising / Nutrition & Culinary Arts | Part Time Instructional Assistant | Personnel/(Non-Instructional) | It has identified the need for need for multi-use laboratory classrooms in department (should be willing and qualified to maintain, clean and organize labs, assist in marketing and word processing). | By providing an effective learning environment. By also promoting marketing of department. | Strategic Plan Area 1, the assistant documents student work and helps to promote it to future students. They also organize the classroom and provide a safe environment which will aid in successful course completion. | NO- this would only be for the two departments | 16 | \$ 15,000.00 | GF or Grants | | |

| Department/ Program | Item Description | Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/Licenses/fees (Non-Instructional) - Supplies (Non-Instructional) - Contracted Services (Non-Instructional) - Conferences - Other | How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (Administrative/Support Depts)? | How does your request relate to dept/division goal? | How does your request relate to the Strategic Plan? | Is this a multi-disciplinary or campus wide request? Yes/No- Please explain | Priority 1= Highest | Estimated Cost FY 18/19. (Do not leave this column blank) | POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other | ITEM FUNDED? YES/NO | GL Account will be added during the funding period |
|---|---|--|---|--|--|--|------------------------|---|--|----------------------------|---|
| Health Sciences/Nursing, EMT, Medical Assistant | Intermediate office clerk | Personnel/ (Non-Instructional) | Continued need for an Intermediate clerk currently funded by grant monies that are ending. | This position is related to the increased program size and maintenance of student data for reports required of approval and accreditation agencies. | Meeting the intellectual, cultural, technological and workforce development needs of our diverse community. | Yes- This general office clerk is utilized by three different disciplines | 17 | \$ 86,000.00 | | | |
| Athletics | Assistant Coaches: Softball, Baseball, W. & M. Basketball, Cross Country & Track, W. & M. Soccer | Personnel/(Instructional) | Promote Student Athlete Transfer, Health & Safety, Assists in achieving Athletic and Kinesiology class SLOs. Creates safe learning environment. | Win Conference and State Championships. Prepare Kinesiology majors and student/athletes for transfer to 4-year institutions. | Student Success and Completion Initiatives, Maintain Facilities, Health and Safety of the Learning Environment. | No | ? | | | | |
| Basic Fire Academy | Store Keeper 19 hr on-going | Personnel (non-Instructional) | Perform skills that meet the National Fire Protection Standard 1002 | Increase the number of graduates | Student Achievement, Workforce Development, | No | \$ 15,000.00 | General Funds | | | |
| Business Division | Director of Special Programs - Work Based Learning | Personnel/ (Non-Instructional) | To build opportunities for students to pursue Work Based Learning as part of their Guided Pathway at Santa Ana College. | To pursue creation of a Work Based Learning Program to enhance student success in program and course completion in their Guided Pathway as well as placement in internships and jobs | Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program. | Yes - this supports all CTE programs | \$ 149,000.00 | General Fund | | | |
| Child Development & Education Studie | Part-Time Advisor There is a rise for early childhood educators to have California Child Development Permits. Having a part-time advisor that focuses primarily on helping students apply for their permits and serve as a professional mentor / coordinator would be an asset to our programs. | Personnel/(Non-Instructional) | PLO assessment calls for us to guide students in achieving high quality positions in the field by assuring that they earn the coursework needed in a timely manner to apply for the California Child Development Permit | D1. Increase articulation efforts D2. Provide students information about continual professional growth opportunities D3. Guide students to achieve the California Child Development Permit and to transfer to a 4-year college | In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor." | No | \$ 10,000.00 | General | | | |
| Engineering | Support technician to maintain fabrication machines | Personnel/ (Non-Instructional) | Ensure faculty are prepared to teach & ensures student learning | Goal 1b - ... maintain equipment, tooling, and supplies; prepare students for jobs | Area I: course completion, degree/cert/transfer completion, workforce development | No | \$ 4,000.00 | General Fund | | | |
| Learning Center | SacDays - \$500 stipend for 8 individuals who implement this 2 day activity | Personnel (Non-Instructional) | Attendees are better prepared for fall semester | Attendees are better prepared for college which can lead to greater success. | Student Achievement | yes | \$ 4,000.00 | General Fund/Equity/ Basic Skills | | | |
| Learning Center | Book of the Year - | Personnel (Non-Instructional) ? | Attendees are better prepared for fall semester | Attendees are better prepared for college which can lead to greater success. | Student Achievement | yes | \$ 4,000.00 | General Fund/Equity/ Basic Skills | | | |
| Math | Training for Math classroom student assistants | Personnel (Non-Instructional) | Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking | Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate. | Strategic Plan Area I: Basic Skills Completion | no | \$ 25,000.00 | Student Equity Funds | | | |
| Math | Faculty Inquiry Groups for Math 083/084/219 | Personnel (Non-Instructional) | Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking | Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate. | Strategic Plan Area I: Basic Skills Completion | no | \$ 22,500.00 | Student Equity Funds | | | |
| Math | Innovation and Curriculum Improvement Coordinator (formerly Redesign Coordinator) | Personnel (Non-Instructional) | Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking | Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate. | Strategic Plan Area I: Basic Skills Completion | no | \$ 21,600.00 | Student Equity Funds | | | |
| Math | Math 084 Course Coordinator | Personnel (Non-Instructional) | Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking | Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate. | Strategic Plan Area I: Basic Skills Completion | no | \$ 10,800.00 | Student Equity Funds | | | |
| Math | Training for Math 083/084 Instructors | Personnel (Non-Instructional) | Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking | Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate. | Strategic Plan Area I: Basic Skills Completion | no | \$ 7,500.00 | Student Equity Funds | | | |
| Math | Plan and develop new curriculum and pedagogy for the SLAM pathways in response to new CSJ and UC Math prerequisite guidelines | Personnel (non-Instructional) | Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking | Innovate and improve curriculum in transfer-level courses in both the SLAM and BSTEM pathways to increase student success and achieve equity goals for transfer. | Strategic Plan Area I: Diploma, Degree, Certificate, & Transfer Completion | no | \$ 5,000.00 | Student Equity Funds | | | |
| Math | Math 083 Course Coordinator | Personnel (non-Instructional) | Provide students with high quality instruction and opportunities for collaboration in quantitative reasoning and critical thinking | Continue to accelerate students through the developmental mathematics program, adjusting and improving our SLAM and BSTEM Beginning/Intermediate Algebra courses as appropriate. | Strategic Plan Area I: Basic Skills Completion | no | \$ 21,600.00 | Student Equity Funds | | | |
| Phillips Hall | Phillips Hall Theater Facilities Technician, 1 FT classified | Personnel (Non-Instructional) | This request supports SLO across F&P Arts, but particularly supports PLOs in Theatre Arts related to technical theatre degree and certificate. | Increase AA, AAT and Certificate completion by 11% by 2023. | Diploma, Degree, Certificate and Transfer completion plus Work Force Development | No | \$ 13,000.00 | General Fund | | | |
| Welding | Part-Time Welding Storekeeper/Driver The Welding Program receives large amounts of scrap metal that is used by students or sold as scrap metal for purchase of required supplies. This metal must be picked up at the donating locations. Currently one part time person is spread throughout the Auto/Diesel/Welding Programs. Personnel with the ability to drive larger trucks would increase the Welding Programs ability to better acquire donated metal and supplies. With the dramatic increase in the | Personnel/(Non-Instructional) | This position would help increase the students ability to safely work in the shop and complete safety certification by increasing the amount of direct student contact time. The instructor would be in the primary shop/lab area with the students instead of preparing metal and other materials. SUD: A higher level of satisfaction will be achieved from students, employers and partners who participate in Auto/Diesel/Welding Programs. | Safety and life-long learning are stressed as critical components of a career in a constantly changing field. Request was made at Welding Advisory Committee for helper/driver. | In SAC Strategic Plan Area I, Student Achievement category for Workforce Development, stated measurable objectives are to "Develop and enhance CTE programs to support regional workforce needs as the primary local source of skilled labor." | Yes, this position would be primarily for the Welding Program but would assist the Auto and Diesel Programs as needed. | \$ 20,000.00 | General Funds | | | |

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

| Department/ Program | Item Description | Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel (Non-Instructional) - Software/Licenses/fees (Non-Instructional) - Supplies (Non-Instructional) - Contracted Services (Non-Instructional) - Conferences - Other | How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (Administrative/Support Depts)? | How does your request relate to dept/division goal? | How does your request relate to the Strategic Plan? | Is this a multi-disciplinary or campus wide request? Yes/No- Please explain | Priority 1= Highest | Estimated Cost FY 18/19. (Do not leave this column blank) | POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/ Other | ITEM FUNDED? YES/NO | GL Account will be added during the funding period |
|----------------------------|---|--|--|---|---|--|------------------------|---|--|----------------------------|--|
| Educational Media Services | Supplies | Supplies (Non Instructional) | Maintain operation of equipment and provide faculty copies of requested recordings | Necessary supplies (batteries, blank CD's, DVD's, gaffer tape, light bulbs, computer adapters, mic cables) | Maintain high quality service for SAC community | | 1 | \$ 2,500.00 | General Funds | | |
| Honors Transfer Program | 100 President's Scholar Medals and Black & Gold Honor Cords | Supplies (Non Instructional) | We state in the catalog that we award the President's Scholar Medal to HTP completers who do so with a minimum 3.5 cumulative GPA to wear at commencement. It is a major enticement/benefit of the program for students and is considered the highest academic honor that students can be awarded. | Students are motivated by medals; a listed goal is to increase graduates of the HTP, particularly among our underrepresented populations. | Student Achievement | yes--students in the HTP conceivably represent any degree though most are UC-transfer bound. | | \$ 1,700.00 | General Funds - Foundation | | |
| Learning Center | SacDays - supplies, food, & printing | Supplies (Non-Instructional) | Attendees are better prepared for fall semester | Attendees are better prepared for college which can lead to greater success. | Student Achievement | yes | | \$ 2,700.00 | General Funds - Foundation | | |
| Learning Center | Book of the Year - Books, printing, etc | Supplies (Non-Instructional) | Campus-wide program to promote literacy and discussion of timely issues | A common book is integrated into the curriculum across the campus | Student Achievement | yes | | \$ 3,200.00 | General Fund/Equity | | |
| Learning Center | 2 Banners for Dunlap Hall balconies promoting the Learning Center | Supplies/Printing Materials | Many SAC students are not aware that the Learning Center exists and thus do not take advantage of the services | Tutoring and other Learning Center services support department goals of student success | Student Achievement | No | | \$ 400.00 | GF - Marketing | | |

Non-Instructional Supplies \$ 10,500.00

| | | | | | | | | | | | | |
|------------------------------|--|---------------------|---|--|---|--|---|---------------|------------------------------|--|--|--|
| Biography | 6 Marine Biology Field Trips | Contracted Services | Biography 212, Biology 111, Biology 259 field trips | This is the best type of hands on learning experience for the students. It would be great for SAC to be known as the college that takes their students on such enriching excursions. | Increase student learning and understanding of course materials | No- Biology dept. only | 1 | \$ 6,540.00 | Equity | | | |
| Auto/Diesel & Mgr Technology | Laundry Services- additional funds needed for increased laundry costs | Contracted Services | Ensures availability of shop towels, lab coats and cleansers in the lab. | Ensures that the students and lab equipment are kept clean during the lab portion of classes | Ensures access to lab equipment for all department students. | | 2 | \$ 8,500.00 | General Funds | | | |
| Distance Education | Consultant - Bridge Programming | Contracted Services | Add'l support for Distance Education programming: ITS Supplementation | Necessary departmental requirements for student and faculty support. Technical needs are not being met in a timely and accurate manner. | Student Achievement: B. Excellence in Teaching/Learning Use of Technology; B. SAC will provide technology rich environment for faculty, staff and students Innovation; A. Academic - Cultivate a culture of innovation to enhance students success throughout the entire college environment. | Multiple Disciplines & Campus-Wide | 3 | \$ 100,000.00 | General Fund/ Student Equity | | | |
| Learning Center | Book of the Year - Author/Guest Speaker | Contracted Services | Campus-wide program to promote literacy and discussion of timely issues | A common book is integrated into the curriculum across the campus | Student Achievement | yes | | \$ 5,000.00 | General Fund/Equity | | | |
| Contracted Services | | | | | | | | \$ | 120,040.00 | | | |
| Athletics | Travel and Professional Development for State and National Organizational Meetings. | Conferences | Promotes student/athletes transfer, professional development, and keeps coaches current on information impacting recruitment and retention of student-athletes. | Win Conference and State Championships. Prepare student/athletes for transfer. Seek, develop and maintain new technologies. | Student Success and Completion initiatives, Program Sustainability. | No | 1 | \$ 15,000.00 | | | | |
| Honors Transfer Program | Honors-related conferences, roundtables & HTCC monthly meetings | Conferences | One of the program-level outcomes is to prepare students to present their academic work through presentations and to make them more competitive candidates for transfer and scholarships. | Oral and written communication goals are standard SLO for nearly all depts--these are enhanced through formal presentations; this makes program competitive, better and current through faculty roundtable participation and makes students more competitive for scholarships and further research opportunities. Goal: to increase number of students participating in the HTCC conferences and Bay Area Honors Consortium conferences. | Student Achievement | yes--students in the HTP conceivably represent any degree though most are UC-transfer bound. | 1 | \$ 2,300.00 | Student Equity | | | |
| Business Division | Conferences for faculty & Dean to maintain program approvals and update skills | Conferences | Faculty must remain current to ensure ALL SLO's & achieve student success. | Faculty must remain current in order to be effective & superior business instructors. | SP Area I: Student Achievement - Workforce Development - 1. Launch and update CTE programs to meet regional employer needs. 2. Maintain and enhance CTE programs to meet industry and accreditation/licensing body standards. | Multi-Discipline - for all programs in Business Division | | \$ 50,000.00 | CTEA, SWF, SATEch, Grants | | | |
| Geology | Attendance for each full-time faculty member at a Regional or National Geologic Conference | Conferences | This will support currency of knowledge in the discipline of Geology | This will provide opportunities to increase student recruitment by interacting with faculty from other departments and industry. | Theme 1 student achievement | No | | \$ 2,000.00 | General Funds | | | |
| Conferences | | | | | | | | \$ | 69,300.00 | | | |

| Department/ Program | Item Description | Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-instructional) - Software/licenses/fees (Non-instructional) - Supplies (Non-instructional) - Contracted Services (Non-instructional) - Conferences - Other | How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUDs) (Administrative/Support Depts)? | How does your request relate to dept/division goal? | How does your request relate to the Strategic Plan? | Is this a multi-disciplinary or campus wide request? Yes/No- Please explain | Priority 1= Highest | Estimated Cost FY 18/19. (Do not leave this column blank) | POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other | ITEM FUNDED? YES/NO | GL Account will be added during the funding period |
|-------------------------------------|--|--|---|--|---|---|------------------------|---|---|----------------------------|--|
| Geology | Vehicle Usage (vans) and fuel for STEM Field Trip Course Offerings | Other/ Student transportation | Access to field experiences helps students encounter and solve geologic problems. | 1. Increase completion of Geoscience AA and AS Degrees a.The Geology AS degree requires 8 elective units and Earth Science AA degree requires 2 elective units. Field courses are the main source of elective credit for these degrees. | Theme 1 student achievement | No | 1 | \$ 10,000.00 | General Funds, Lottery Funds | | |
| Business Division | Mileage - budget augmentation | Other/Mileage | Required to build Work Based Learning and CWE courses as faculty and staff are | To pursue creation of a Work Based Learning Program to enhance student success in program and course completion in their Guided Pathway as well as placement in internships and jobs | Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program. | Yes - this supports all CTE programs | | \$ 1,000.00 | General Fund | | |
| Business Division | Parking | Other/Parking | Required to build relationships with community members and advisory committees. | To teach cutting edge courses and programs to provide students with the opportunity for better wages and careers. | Diploma, Degree, Certificate and Transfer, Workforce Development: Facilitation of the program. | No - Business Division | | \$ 1,000.00 | General Fund | | |
| Fire Technology FTC | Transfer Campus Visit - UAF | Other/Transportation? | Identify the minimum professional qualifications at the local, state and national level for fire prevention employment opportunities | Increase the number of graduates | Student Achievement, Workforce Development, | No | | \$ 15,000.00 | Equity | | |
| Honors Transfer Program | Induction and Awards Ceremonies | Other | We state in the catalog that we award completers with something to wear at commencement. It is a major enticement/benefit of the program for students. The ceremonies show completion of program and encourage that completion. | Students are motivated by awards; a listed goal is to increase graduates of the HTP, particularly among our underrepresented populations. Ceremonies promote excellence and confidence of students. | Student Achievement | yes - students in the HTP conceivably represent any degree though most are UC-transfer bound. | | \$ 1,500.00 | General Fund/Student Equity | | |
| Pharmacy Technology | Institutional Membership - Required for Program Accreditation | Other/other licenses and fees | PTEC/ASHP/CSHP membership for department chair | To be compliant with program accreditation requirement. SUD: the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers. | To maintain program re-accreditation by ASHP (American Society of Health-System Pharmacists) | No - Pharmacy only | | \$ 200.00 | General Fund | | |
| OTA | ACOTE Accreditation Fees - cost increases each year | Other/other licenses and fees | Required to maintain accreditation | Required to maintain accreditation | Required to maintain accreditation | No, it is specifically for the OTA accreditation | | \$ 4,065.00 | | | |
| Pharmacy Technology | Re-accreditation Fee | Other/other licenses and fees | Career: to ensure adequate supplies and medications for lab practice in all lab classes. To prepare students for externship, graduation, and eventual employment. To be compliant with program re-accreditation and Board of Pharmacy requirement: SUD: the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers. | To maintain program re-accreditation. | Career: Students will develop the knowledge and skills necessary to select and develop careers. | No - Pharmacy only | | \$ 3,500.00 | General Fund | | |
| Pharmacy Technology | Advertising | Other | To sustain FTES increase and maintain awareness of the Pharmacy Technology training program in our district and throughout the region. | To sustain FTES increase and maintain awareness of the Pharmacy Technology training program in our district and throughout the region. | To enhance students access to program. SUD: the department needs to continue to receive high, possibly higher, satisfaction surveys from students, preceptors, and employers. | No - Pharmacy only | | \$ 1,500.00 | General Fund | | |
| Legal Studies | Fees for OCPA Conference | Other - Outreach | Allows for dept to promote programs at the OCPA Conference. Include display fees plus materials | Will increase awareness and enrollments in the Legal Studies program to the target audience. | Outreach for Legal Pathway programs will increase enrollments and awareness of the Legal Studies and CTE programs | No | | \$ 1,000.00 | | | |
| OTHER | | | | | | | | \$ 38,765.00 | | | |
| Grand Total Academic Affairs | | | | | | | | \$ 5,025,274.84 | | | |