

SAC RESOURCE ALLOCATION REQUEST FORM FY 2023/24

SAC MISSION STATEMENT

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

Division/Department:	SCE
Submitted By:	Dr. Kennedy

RAR's are used to meet accreditation standards, tying outcomes to planning & budget

References:
Resource Allocation Request Procedures
SAC Planning and Budget Priorities 2023-2024
BSCCD Planning and Design Manual
AR6601 Facility Modification Request

- Directions & Timeline:**
- Enter items that have been included in your 2023/24 approved or revised program review that require new or additional funding.
 - Sort request by category (i.e. Instructional Supplies, Facilities, etc.,) and prioritize by numerical value, # 1 being highest priority of need.
 - For **facilities related request**, please 1st reach out to our Director, Physical Plant/Facilities to review if request will need to go through the **Facilities Modification Request (FMR)** process. Please provide the results of this review under column "B" (Item Description).
 - Please submit Prioritized Resources Allocation Requests to Director, Campus Budget & Accounting by **Friday, June 2nd 2023**.

Budget Office use only

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's Strategic Plan?	How will you measure the success of your project?	Is this a multi-disciplinary or campus wide request? Yes/No If Yes, please explain	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Priority 1 = Highest	FY 23/24 Estimated Cost (Do not leave this column blank)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
SCE ESL/Conferences	CATESOL and TESOL Membership and Conferences	Conferences	Student Learning Outcomes are part of every course and faculty training is necessary to provide innovative instructional strategies and new resources for best practices to maximize student learning and help students reach their goals.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Professional Development is necessary to ensure that faculty and	Analysis of answers provided by attendees on evaluation forms after each conference throughout the year.	Campus wide: ESL courses will be affected throughout the district.	No	1	\$10,400	Yes	Conferences will be funded as they are approved by administration. Funds are available for conferences.	\$10,400
SCE ESL/ESL Lab	ESL Lab faculty to visit other noncredit Learning Centers to see innovative instructional software programs, resources, materials. Meetings to be held for possible curriculum development	Conferences	The part-time faculty involved with departmental issues and action plans are instructors. In this capacity, they are able to take an active role when student learning outcomes are discussed, revised, or created to help increase student success rates across levels	Plan Areas I, IV -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Visiting other ESL Labs will provide access to best practices	Multiple measures will be used monthly as well as student conferences, evaluations, and other teacher created assessments	The ESL Lab is located at Centennial Education Center and is open to all ESL students Monday to Saturday.	No	3	\$1,000	Yes	Conferences will be funded as they are approved by administration. Funds are available for conferences.	\$1,000
SCE Counseling	Professional Conferences	Conferences	Provide faculty with ongoing staff development opportunities to update and enhance student delivery programs	Provide ongoing faculty development opportunities	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course,		No	29	\$30,000	Yes	Conferences will be funded as they are approved by administration. Funds are available for conferences.	\$30,000
Active Adults/OA Program,	Meetings and trainings	Conferences	Provide monthly division meetings for Faculty the purpose being staff development in-service training activities provided by the coordinator, Dean, or guest	VI. Excellence in Teaching Provide ongoing faculty development opportunities	FTEs, increase student enrollment retention, and progress.		No	3	\$3,000	Yes	13-0003-619000-18180-1480 for \$1,500 13-0003-675000-18180-1480 for \$1,500	\$3,000
PRNT, Health & Safety	Meetings and trainings	Conferences	Provide faculty with ongoing staff development opportunities to update and enhance student delivery programs	Focus would be on Plan Area I: Student Achievement, improving remote teaching skills, Basic Skills Completion, Certificate VII, Excellence in	FTEs, increase student enrollment retention, and progress.		No	3	\$3,000	Yes	13-0003-619000-18180-1480 for \$1,500 13-0003-675000-18180-1480 for \$1,500	\$3,000
Conferences Total									\$47,400			\$47,400
SCE ESL/ Faculty Training	Faculty training workshops to provide information to ESL faculty about ESL courses, certificates, and pathways to include curricular updates, changes, materials, and other related items.	Contracted Services (Instructional)	Revised/New ESL courses with revised/new curriculum to include SLOs, learning objectives, assessments, materials, and other items.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Faculty trainings are necessary to ensure that faculty learn new and innovative student success-centered teaching methods and	Analysis of answers provided by attendees on evaluation forms after each PD activity throughout the year.	Campus wide: ESL courses will be affected throughout the district.	No	1	\$20,000	Yes	WIOA/CAEP Funded	\$20,000
Contracted Services (Instructional) Total									\$20,000			\$20,000
SCE ESL/Professional Development	Professional development needs required such as for keynote/flex presenters, special accommodations, and supplies for flex presentations during the fiscal year.	Contracted Services (Non-instructional)	Student Learning Outcomes are part of every course and faculty training is necessary to provide innovative instructional strategies and new resources for best practices to maximize student completion and to increase FTEs production.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Professional Development is necessary to ensure that faculty and staff at SAC have access to student success-centered professional development	Analysis of answers provided by attendees on evaluation forms after each PD activity throughout the year.	Campus wide: ESL Courses are offered at all sites.	No	1	\$12,000	Yes	WIOA/CAEP Funded	\$12,000

SCE Counseling	Department publications and marketing supplies	Contracted Services (Non-instructional)	Orient new students to essential college procedures, academic support services in order to provide students with the information and tools needed to be successful in college	Strategic Goal #2: Santa Ana College will provide Career and Academic Pathways (CAPs) to all students together with academic and student support services they need to complete their educational goals in a timely manner.	Enhance cooperative efforts between credit and non-credit to encourage success in workforce preparation, transfer and basic skills.	No	No	24	\$8,000	Yes	WIOA/CAEP Funded	\$8,000
Career Education/Small Business & Entrepreneurship	Guest speaking in small business classes, consultation for students, &/or partnering in planning a student event.	Contracted Services (Non-instructional)	To enhance student success in the workforce & meet employer needs or students need to start or grow their current business.	Strategic Goal #1, #2, #5, #7, & #8	# of consultations & mentoring services, # of guest speaking presentations, event(s) held & attendance (FTE generated via	No	No	5	\$30,000	Yes, please submit a specific request around this item	WIOA/CAEP Funded	\$30,000
Contracted Services (Non-instructional) Total									\$50,000			\$50,000
SCE ESL/Hardware	Laptop/desktops for full time faculty	Equipment (Instructional) >\$1,000 per item	Computer hardware is essential for enhancing productivity and facilitating effective teaching practices.	Plan Areas I, II -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Budget & Infrastructure)	Access to the latest hardware and software will empower ESL full-time faculty, who are leaders supporting more than	Campus wide: ESL courses are offered at all sites.	No	1	\$8,000	No	Determined by ITS - for Computer Replacement Plan	\$0
Assessment (CASAS)	6 iPads & 3 Laptops (staff use)	Equipment (Instructional) >\$1,000 per item	At the end of the program year, all qualified SCE students will have taken the appropriate recommended CASAS testing (at least pre/post testing)			Yes	No	18	\$9,234	Yes	WIOA/CAEP Funded Please work with SAC ITS (Ron Gonzales) to ensure all purchases meet district standards and these items get tracked through our computer replacement plan.	\$9,234
Assessment (CASAS)	50 iPads for student use (testing)	Equipment (Instructional) >\$1,000 per item	At the end of the program year, all qualified SCE students will have taken the appropriate recommended CASAS testing (at least pre/post testing)			Yes	No	19	\$29,478	Yes	12-2390-499900-18200-6410 Please work with SAC ITS (Ron Gonzales) to ensure all purchases meet district standards and these items get tracked through our computer replacement plan.	\$29,478
Career Education/Culinary	Kitchen instructional equipment	Equipment (Instructional) >\$1,000 per item	Smallware needed to produce and prep food for line cook program	Strategic Goal #1, #2, #5, #7, & #8	FTE, course completers, # of CDCP Certificate Student Achievers	No	Yes. SWP	1	\$20,000	No		\$0
Career Education/All Programs	Equipment (i.e., storage unit)	Equipment (Instructional) >\$1,000 per item	Safely store instructional supplies on SAC main campus location	Strategic Goal #7	FTE, course completers, # of CDCP Certificate Student Achievers	No	No	7	\$5,000	Yes	13-0003-619000-18190-6410	\$5,000
Career Education/Allied Health	Medical equipment for expansion of program into LEC &/or replenish some for current site at SAC Village.	Equipment (Instructional) >\$1,000 per item	Dept. of Public Health licensing requirements include specific medical equipment be used for CNA training.	Strategic Goal #1, #2, #5, #7, & #8	FTE, course completers, # of CDCP Certificate Student Achievers, # of CNA State License Exam achievers	No	SWP	2	\$50,000	Yes	SWP Funded	\$50,000
Active Adults/OA Program	Supplies	Equipment (Instructional) >\$1,000 per item	Various supplies are needed in Art, Music, Gardening, Creative Cooking,	Supplies would affect Plan Area I: Student Achievement, in Improving Basic Skills.	FTEs, Increase student enrollment retention, and progress.	No	No	2	\$5,000	Yes	12-2390-130900-18200-4310	\$5,000
Equipment (Instructional) >\$1,000 per item Total									\$126,712			\$98,712
SCE ESL/Furniture	Classroom furniture necessary for variety of storage needs.	Equipment (Non-Instructional) >\$1,000 per item	Classroom furniture help ESL instructors maintain neat and organized learning environment.	Increase the percentage of faculty and staff who respond "strongly agree" or "agree" to "The facilities (e.g. classrooms,	Faculty discussions and surveys.	Campus wide: ESL Courses are offered at all sites.	No	1	\$25,000	Yes	13-0003-619000-18110-6410	\$25,000
SCE ESL/laptop cart with laptops	Classroom furniture to hold up to 25 laptops for student use in the classroom.	Equipment (Non-Instructional) >\$1,000 per item	Technology to support ESL classroom instruction.	Plan Areas I, II -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Budget & Infrastructure)	Interviews and surveys with adjunct faculty and their students at CEC.	Campus wide: ESL courses are offered at all sites.	No	1	\$42,000	Need a specific proposal	TBD	\$0
SCE Counseling	Technology Upgrade	Equipment (Non-Instructional) >\$1,000 per item	Provide faculty with necessary equipment to update and enhance student delivery programs	To provide ongoing and update information and tools to faculty. Provide and develop training opportunities to adjunct counselors that will better serve our students.	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational.	No	No	20	\$25,000	Need a specific proposal	TBD	\$0
Equipment (Non-Instructional) >\$1,000 per item Total									\$92,000			\$25,000

Career Education/All Programs	Purchase exam vouchers for industry recognized certifications (i.e., CNA state exam, ServSafe, OSHA, A+, Microsoft, Google, etc.)	Fees Paid for Students: Short-term Vocational	To enhance student success in the workforce & meet employer needs.	Strategic Goal #1, #2, #5, #7, & #8	FTE, certifications awarded	No	Perkins, RERP, & SWP	2	\$20,000	Yes	Perkins, RERP, & SWP Funded	\$20,000
Fees Paid for Students: Short-term Vocational Total									\$20,000			\$20,000
SCE Counseling	Digital Counselor Manual	Marketing & Application Development	Orient new students to essential college procedures, academic support services in order to provide students with the information and tools needed to be successful in college	To provide ongoing and update information and faculty development opportunities to adjunct counselors	Enhance cooperative efforts between credit and non-credit to encourage success in workforce preparation, transfer and basic skills.	No	No	21	\$5,000	Yes	13-0003-619000-181000-1483 for \$3,000 13-0003-619000-18100-5940 for \$2,000	\$5,000
Marketing & Application Development Total									\$5,000			\$5,000
ASE	Training funds for classified staff and adjunct faculty	Other	Training funds for classified staff, adjunct faculty, and full time faculty for professional development and conferences with a specific goal of online teaching.	VT I, II, III improve accuracy of attendance and grading; improve teamwork; 10 hours per IA and 3 hrs per semester for meetings	Student completion, retention, and progress. Increase number of online offerings to a full high school diploma program in 2022.	No	No	4	\$25,000	Please submit a specific request around this item	TBD	\$0
GED/HISET	HSE scholarships/exam vouchers	Other	Scholarships will help students subsidize payment for their HSE exams. In turn, students will meet SLO requirements and program completion requirements with more rigor.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student retention and completion rates.	No	No	27	\$12,000	Yes, if we can identify an allowable funding source	TBD	\$0
ABE/GED HISET	Professional Development	Other	These funds will pay for courses, conferences, and general professional development needs to ensure that instructors are professionally prepared for the demands of teaching remote/hybrid/Canvas classes and assure SLO requirements.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rates.	No	No	28	\$8,000	Need a specific proposal	TBD	\$0
ABE/GED HISET	Curriculum Writing	Other	These funds will pay for instructors to write new ABE/HSE curriculum, online courses, and Canvas project developments to help the department reach its goal of implementing more remote/hybrid/Canvas classes, improve curriculum, and assure SLO requirements.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rates.	No	No	30	\$16,000	Yes	13-0003-602000-18130-1480	\$16,000
Career Education/All Programs	Student Transition Activities and/or Events	Other	Inform & educate students of career pathways with visits & events at SAC and industry sites. To enhance student success in the workforce & meet employer needs.	Strategic Goal #2 & #8	# of students who attend events (FTE generated via VBUS 340 Career Exploration), # of students transitioning to SAC	No	Yes. SEAP.	4	\$15,000	No		\$0
Inmate Program	Meeting and Trainings	Other	Enhance and support faculty development to better serve students. To continuously improve Student Learning Outcomes (SLOs) directly related to incarcerated students.	Vision Themes I, & III, Student Achievement, and Innovation	PT faculty professional development	Yes, conferences will benefit PT faculty and students	No	2	\$1,000	Yes	13-0003-619000-18310-1480	\$2,500
Other Total									\$77,000			\$18,500
SCE ESL/Full time faculty	Three new tenure-track teaching faculty are needed to increase the part-time to full-time faculty ratio currently at less than 5.0%. Starting summer 2020, we went down to 4.1%.	Personnel (Instructional)	Support for the EL Civics civic education is required by the WIOA grants, and language and literacy objectives are embedded into all curricular units in alignment with current standards.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Additional full-time ESL tenure-track faculty will allow for the ESL Program to expand faculty sections, the ability to research, design and	No overload teaching hours will increase student completions and transitions as well as FTES.	Campus wide: ESL courses are offered at all sites.	No	1	\$446,549	Yes partial - we received 1 new full time faculty	GF	\$148,850
SCE ESL/AI classroom support	Instructional Assistants (2 positions for ESL) per CEC reorganization chart	Personnel (Instructional)	Instructional support for ESL classrooms	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Part-time ESL faculty coordinators will enable and ensure that all ESL faculty are supported in various ways such as	Interviews and surveys with adjunct faculty and their students at CEC.	Campus wide: ESL courses are offered at all sites.	No	1	\$20,000	No		\$0

ABE/GED HISET	1 full-time faculty	Personnel (Instructional)	The addition of one full-time faculty member will help ensure that the program has the necessary curricular and committee support to meet the demands of a growing department.	SAC Vision Themes I and III: The HSE/ABE Department's needs have grown and additional full-time faculty support is needed to meet current and future growth.	The department will monitor student retention and completion rates.	No	No	1	\$148,850	No - please submit for next year through faculty prioritization process		\$0
ASE	2 FT Classified positions	Personnel (Instructional)	Because there is a shortage of IAs, students experience a lack of assistance which degrades learning outcomes.	We requested 3 positions in Oct 13 and were granted one, which was filled, and then vacated in 2017. We currently have no fulltime classified position serving over 13,000 students in five rooms and online. VTI	Student completion, retention, and progress.	No	No	2	\$75,000	Yes partial - we are hiring for one position	GF	\$37,500
ABE/GED HISET	1 full-time Instructional Assistants	Personnel (Instructional)	One additional full-time instructional assistant will help the department with more labor intensive projects to continue serving the growing number of students in the ABE/HSE department. IAs are instrumental with the sustainability of our services to students. The IA will help with scholarship voucher efforts, managing our new book loaner program, helping students with exam registrations, and	SAC Vision Themes I and III: ABE has no full-time classified IAs.	The department will monitor student retention and completion rates.	No	No	3	\$85,425	No - the need is there and so we will work to identify future funding		\$0
ABE/GED HISET	1-part-time faculty coordinator	Personnel (Instructional)	Continual funding for a part-time faculty coordinator will continue supporting the leadership efforts of the Department. Some, but not all, responsibilities include: overseeing the training of current and new teachers, writing and implementing new Canvas courses, coordination of IAs, holding regular Zoom meetings with teachers and the students	SAC Vision Themes I and III: ABE/HSE has no full-time coordinator	The department will monitor student retention and completion rates.	No	No	5	\$46,585	Yes	GF funds already in place	\$46,585
ASE	Curriculum Writers	Personnel (Instructional)	Revision of curriculum for the online courses in high school.	Vision Themes I and III	Student completion, retention, and progress. Increase number of online offerings to a full high school diploma program in 2022.	No	No	7	\$40,000	No	Please provide specific proposal	\$0
SCE Counseling	Coordination Stipend-to focus on development for cross-curricular implementation of digital ed plan. Create transition pathways from non-credit to credit and provide implementation of AB 705 guidelines.	Personnel (Instructional)	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Strategic Goal #2: Santa Ana College will provide Career and Academic Pathways (CAPs) to all students together with academic and student support services they need to complete their educational goals in a timely manner.	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	No	22	\$25,000	Need a specific proposal	TBD	\$0
SCE Counseling	Coordination stipend to establish	Personnel (Instructional)	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Strategic Goal #2: Santa Ana College will provide Career and Academic Pathways (CAPs) to all students together with academic and student support services they need to complete their educational goals in a timely manner.	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	No	23	\$15,000	Need a specific proposal	TBD	\$0
SCE Counseling	Curriculum Development	Personnel (Instructional)	Provide instruction to students to assist them in developing an educational and career path.	Strategic Goal #1: Santa Ana College will provide support services that remove barriers for timely completion of educational goals of students.	Offer Counseling Course	No	No	25	\$6,000	Yes	13-0003-602000-18100-1433	\$6,000
ABE/GED HISET	4 part-time Instructional Assistants	Personnel (Instructional)	Part-time instructional assistants will help meet the department's growing demands of serving students. IAs are instrumental with handling student recruitment phone calls, providing testing materials, exam registrations, and tracking of student completers.	SAC Vision Themes I and III: ABE has no full-time classified IAs.	The department will monitor student retention and completion rates.	No	No	26	\$88,149	We will seek to identify funding for increased position in this area	TBD	\$0

Career Education/All Programs	Curriculum Development for new or existing training programs, integration programs, noncredit to credit pathways, & professional development courses for employers.	Personnel (Instructional)	To enhance student success in the workforce & meet employer needs. Update and expand the number of courses and programs.	Strategic Goal #1, #2, #5, #7, & #8	# of updated and new courses & programs, # of noncredit to credit pathways & articulation agreements established, & #	No	Yes. Perkins	4	\$15,000	Yes	13-0003-619000-18190-1480 for \$5,000 13-0003-602000-18190-1480 for \$10,000	\$15,000
Inmate Education Program	Curriculum Development	Personnel (Instructional)	Required for teachers to perform their tasks in the classroom and help to improve their pedagogy and knowledge in their subject area. To continuously improve Student Learning Outcomes (SLOs). Correspondence Education requires curriculum and lessons to be adapted to better serve students.	Vision Themes I, & III, Student Achievement, and Innovation	By monitoring student progress, learning, and certificate completions rate. Ensure that every teacher has access books and technology to achieve the goals.	No	Yes, class materials will meet student needs on ESL, ABE, HiSet and CET programs	1	\$5,000	YES	13-0003-602000-18310-1480	\$10,000
Personnel (Instructional) Total									\$1,016,558			\$263,935
Citizenship/ Citizenship	Part-time coordinator for Citizenship program for 2023-2024 (fall 2023, spring 2024, summer 2024) 13 hours per week	Personnel (Non-Instructional)	The part-time coordinator will coordinate the Citizenship program and support its faculty and students by attending USCIS webinars and meetings, providing weekly Citizenship updates, offering PD meetings and training, and researching OER teaching materials.	Having a part-time Citizenship coordinator will continue to support Citizenship faculty and students, which will strengthen student success and retention. The coordinator will also employ innovative pilot classes and services to	The part-time coordinator will complete the annual review for Citizenship program by the end of fall 2023 and collect program data.	No.	No.	1	\$34,000	Yes	Citizenship and Integration Grant	\$34,000
SCE ESL/Part-time representation	Part-time faculty are involved in the ESL Department Committee and other subcommittees as needed as in previous years. All specific involvement hours are approved by the dean and in consideration of the Affordable Care Act	Personnel (Non-Instructional)	Support for IELTS and workforce development curriculum.	Plan Area I -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Student Achievement and Innovation) Part-time ESL faculty coordinators will enable and ensure that all ESL faculty are supported in various ways such as	Part-time participation and project completions are documented in the SCE ESL Department minutes.	No	Campus wide: ESL courses are offered at all sites.	1	\$9,000	Yes	13-0003-619000-18110-1480	\$9,000
SCE Counseling	(1) FT Student Program Specialist position to oversee flow of front desk, scheduling and student service	Personnel (Non-Instructional)	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global society. The position would assist in meeting the demands for various sites.	Goal 1 (c): Seek classified position to help meet requirements of the Student Services and Support Program.	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational	No	No	6	\$75,000	Yes partial - please see reorg submitted as it does create a new full time position at the Admin Clerk grade	GF	\$75,000
SCE Counseling	(1) FT Counseling Assistant position to oversee flow of front desk, scheduling and student service	Personnel (Non-Instructional)	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global economy.	Goal 1 (c): Seek classified position to help meet requirements of the Student Services and Support Program.	innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services	No	No	8	\$60,000	Yes partial - please see reorg submitted as it does create a new full time position at the Admin Clerk grade	GF	\$60,000
Assessment (CASAS)	Instructional Center Technician (F/T)	Personnel (Non-Instructional)	At the end of the program year, all qualified SCE students will have taken the appropriate recommended CASAS testing (at least pre/post testing)			Yes	No	16	\$98,020	Yes when WIOA funds are available to support, probably 24-25	GF for FY 23-24 and WIOA for 24-25	\$0
Assessment (CASAS)	Administrative Clerk	Personnel (Non-Instructional)	At the end of the program year, all qualified SCE students will have taken the appropriate recommended CASAS testing (at least pre/post testing)			Yes	No	17	\$107,932	Yes - through reorg of general clerk position	GF	\$107,932
Career Education/All Programs	Special Programs Director	Personnel (Non-Instructional)	Provides departmental leadership and support to faculty in meeting the goals & needs of the students & program. Develop, enhance, and expand career ed. programs, by connecting with industry, to support regional workforce needs as the primary noncredit local source of skilled labor. Obtain funding for staff, curriculum development, materials, technology.	Strategic Goal #1, #2, #6 & #8	Sustained infrastructure in SCE, specifically Career Education Department. Increased noncredit to credit pathways in career education programs. Partnerships with industry.	No	No	7	\$187,431	No		\$0
Career Education/All Programs	Part-time Instructional Assistant for construction, culinary arts, auto technology, CEC lab, and other courses/programs in need of support.	Personnel (Non-Instructional)	Provides support to faculty in meeting the goals & needs of the students & program.	Strategic Goal #1, #2, & #8	# of course & CDCP certificate achievers.	No	No	5	\$25,000	Can support this through short term. We would need a reorg to create this position	SWP, CAEP Funded via short term	\$0

Career Education/All Programs	Professional Development (Digital literacy, online teaching training, other workshops & meetings)	Personnel (Non-Instructional)	Provides support to faculty in meeting the goals & needs of the students & program.	Strategic Goal #1, #2, #7, & #8	# of faculty & hours trained, # of course & CDCP certificate achievers	No	No	4	\$15,000	Yes	13-0003-675000-18190-1480	\$15,000
Career Education/Culinary	Culinary/Hospitality Coordinator (Part-Time)	Personnel (Non-Instructional)	Coordinate all culinary programs within hospitality	Strategic Goal #1, #2, #5, #7, & #8	FTEs, course completers, # of CDCP Certificate Student Achievers	No	Yes. SWP.	1	\$64,000	Yes	SWP Funded	\$64,000
Career Education/All Programs	Reassigned time compensation for adjunct faculty.	Personnel (Non-Instructional)	Projects that need specific knowledge and/or skills from faculty who possess it that will enhance department services for students.	Strategic Goal #1, #2, #5, #7, & #8	FTE, course completers, # of CDCP Certificate Student Achievers	No	Perkins, SWP	2	\$5,000	Yes	Perkins, SWP Funded	\$5,000
Career Education/VBUS & Allied Health	Summer extension day for full-time faculty to provide coordination duties.	Personnel (Non-Instructional)	To provide support and help with the smooth operation of summer programs, and planning for the incoming academic year.	Strategic Goal #1, #2, #5, #7, & #8	FTE, course completers, # of CDCP Certificate Student Achievers	No	SWP	2	\$15,000	Yes	Perkins, SWP Funded	\$15,000
Career Education/All Programs	PT Coordinator, Site Director, Counselor	Personnel (Non-Instructional)	Projects that need specific knowledge and/or skills from faculty who possess it that will enhance department services for students.			No	No	1	\$31,000	Yes	13-0003-619000-18100-1450	\$31,000
Department Parent Ed. PRNT Health & Safety	1 Full Time Coordinator	Personnel (Non-Instructional)	Design and promote the most efficient and flexible pathways to completion of COACs and Pre-apprenticeship programs(P-AP) that are possible for students. Enrolling in our courses will give our students pathways directly into the job market and then to continue	Vision of success goals(VOSG) 18; VFSWP Goals 4A-C;SAC Strategic Plan: I. Student Achievement, V.Workforce Development,	Establish efficient pathway/s for students to complete the COAC and enter P-AP / NC to C. Track the number of students who are enrolled	No	No	1	\$93,170	No	No - please submit for next year through faculty prioritization process	\$0
Active Adults/OA Program	Part Time Coordinator	Personnel (Non-Instructional)	The coordinator would write and update curricula for the Active Adults/OA Program. Coordinator to write curricula updates mandated by the state to remove the umbrella CORs and write individual courses in each discipline designed for easier	SAC Strategic Plan: I. Student Achievement, V. Workforce Development, VI. Excellence in Teaching & Learning	FTEs, Increase student enrollment	No	No	1	\$45,000	Yes	GF_11-0000-619000-18180-1450	\$45,000
Personnel (Non-Instructional) Total									\$864,553			\$460,932
SCE ESL/Software	Language learning program software licenses, fees, purchases, or renewals for the ESL Lab.	Software/Licenses/fees (Instructional)	Student Learning Outcomes are achieved when students complete learning objectives in the ESL Lab by using language learning software programs. These outcomes help students complete their educational pathways, courses, and goals.	Plan Areas I, II -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & II, Budget & Infrastructure) The ESL Lab uses and offers language learning software to support ESL	Weekly and monthly goal sheets and folders to monitor and record student progress and course learning objectives for goal completion and	The ESL Lab is located at Centennial Education Center and it serves all students. Education Center and is open to all ESL	No	1	\$30,000	Yes	12-2390-493087-18200-5950	\$30,000
ASE	"No Red Ink" 400 licenses/\$20 each	Software/Licenses/fees (Instructional)	"No Red Ink" provided writing and grammar lessons that have been vetted by faculty and suitable for the SCE students. The included AI-assisted writing strategy helps Composition students unearth their individual learning needs and provided "just in time" remediation.	Activities created with "No Red Ink" will allow students to more effectively engage with materials and improve specific individual concepts in Composition. (Vision Themes I & II)	Increased rates of student retention, completion, and sentence skills ratings on essays.	Yes - activities will be created for multiple subject areas across language arts.	No	9	\$8,000	Yes	12-2390-493062-18200-5950	\$8,000
ASE	Articulate 360	Software/Licenses/fees (Instructional)	Articulate provides a suite of instructional design software to create activities for Canvas and Ease Learning software.	Activities created with Articulate 360 will allow students to more effectively engage with materials across the high school curriculum areas. (Vision Themes I & II)	Activities will increase rates of student retention and completion by improving instruction.	Yes - activities will be created for multiple subject areas (language arts, math, science)	No	10	\$1,400	Yes	12-2390-493062-18200-5950	\$1,400
ASE	ALEKS Math software	Software/Licenses/fees (Instructional)	The math curriculum is being redesigned to meet the needs of non-credit and credit students. The students will need access to licenses for the software.	The math curriculum needs a more effective way to present lessons and provide support and scaffolding. Vision Themes II	Student completion, retention and progress.	Yes - license can be shared with other departments	No	11	\$10,000	Yes	12-2390-493062-18200-5950	\$10,000
ABE/GED HISET	Educational e-licenses	Software/Licenses/fees (Instructional)	Monies to pay licenses, e-books, software, and online materials for remote instruction, and online teaching will help students meet SLO thresholds.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rates.	No	No	12	\$10,000	Yes need specific plan	TBD	\$0
Software/Licenses/fees (Instructional) Total									\$59,400			\$49,400

Career Education/All Programs	Software & Licenses (Adobe Suite, Shop Key, NABTU, Cisco Net Academy, others)	Software/licenses/fees (Non-Instructional)	Necessary for students to learn the class material, meet the learning outcomes, & successfully complete the course and/or CDCP certificate program. To enhance student success in the workforce & meet employer needs. Provide students with the technical skills needed in today's workforce through high quality & innovative instruction.	Strategic Goal #1 & #8	FTE, course completers, # of CDCP Certificate Student Achievers	No	Yes, SWP, Perkins, and RERP.	2	\$15,000	Yes	\$15,000 Eligible for SWP, Peking's and RERP.	\$15,000	
Software/licenses/fees (Non-Instructional) Total									\$15,000			\$15,000	
Citizenship/ Citizenship	Textbook- Voices of Freedom 5th Edition	Supplies (Instructional)	The Citizenship program has a lot of potential to grow its program. Based on the 2021/2022 annual review, we saw the need to expand the course offerings at offsites. Once we open more in-person classes at offsites, we plan to provide a classroom set of textbooks to at least two sites. Our current textbooks at Professional Development Center (PDC at CEC) only serve the classes at Centennial Education Center	Providing classroom textbooks will eliminate economic barriers for students, which is one of SAC's strategic plans for student achievement. Offering classes at offsite locations will meet SAC's strategic plan of involving community.	The data of students served will be a way to measure the success of this project.	Yes, this is. Citizenship classes will benefit all eligible students, credit and noncredit, and their families and communities.	No		2	\$2,400	Yes	12-2390-493090-18200-4210	\$2,400
SCE ESL Textbooks/Instructional Resources and Materials	ESL Textbooks/Instructional Resources and Materials	Supplies (Instructional)	Student Learning Outcomes are achieved when students complete learning objectives in their ESL courses that are supported by class sets of textbooks and instructional materials and resources. These outcomes help students complete their educational pathways, courses, and goals.	Plan Areas I, II -- Student Achievement: Excellence in Teaching & Learning (Vision Themes I & III, Budget & Infrastructure) The ESL Program offers a variety of courses to facilitate language learning and having current textbooks and	Faculty discussions, surveys, and other assessments to review student progress, persistence, and completion rates.	Campus wide: ESL courses are offered at all sites	No		1	\$30,000	Yes	12-2390-493087-18200-4210	\$25,000
ASE	Supplies	Supplies (Instructional)	Instructional supplemental supplies and replacement textbooks for all classrooms.	Vision Themes I, II and III	Student completion, retention, and progress.	No	No	13	\$6,000	Yes	12-2390-493062-18200-4310	\$6,000	
ABE/GED HISET	Class Set Books	Supplies (Instructional)	These books will be used by students to help improve their reading comprehension levels in ABE and HSE	Books would affect Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student retention and completion rates.	No	No	14	\$10,000	Yes	12-2390-493062-18200-4210	\$10,000	
ASE	Blue books	Supplies (Instructional)	Blue books are used by ABE Writing and Composition 1 & 2 students to facilitate writing fluency outcomes in their respective classes.	Vision Theme I	Composition student completion, retention, and progress.	No	No	15	\$300	Yes	12-2390-493062-18200-4310	\$300	
Career Education/All Programs	Textbooks & other instructional supplies	Supplies (Instructional)	Textbooks & other supplies required for new & existing courses & CDCP Certificate programs	Strategic Goal #1 & #8	FTE, course completers, # of CDCP Certificate Student Achievers	No	No.	3	\$10,000	Need a specific proposal		\$0	
Career Education/Culinary	Appliances & food for classroom instruction.	Supplies (Instructional)	Appliances that will replicate what students will use when they enter the workforce. Weekly food for classroom instruction to be conducted.	Strategic Goal #1, #2, #5, #7, & #8	FTE, course completers, # of CDCP Certificate Student Achievers	No	Yes, SWP, Perkins.	1	\$20,000	No		\$0	
Career Education/Allied Health	Medical supplies for expansion of program into LEC &/or replenish some for current site at SAC Village.	Supplies (Instructional)	Dept. of Public Health licensing requirements include specific medical supplies be used for CNA training.	Strategic Goal #1, #2, #5, #7, & #8	FTE, course completers, # of CDCP Certificate Student Achievers, # of CNA State License Exam achievers	No	SWP	2	\$30,000	No		\$0	
Career Education/Vocational Construction	Supplies required to meet MC3 curriculum requirements.	Supplies (Instructional)	Provide the necessary supplies required for the program to meet the MC3 curriculum standards which the program uses.	Strategic Goal #1, #2, #5, #7, & #8	FTE, course completers, # of CDCP Certificate Student Achievers, NABTU MC3 Certificate Achievers	No	SWP	2	\$5,000	No		\$0	
Inmate Program	Class materials including: Blank certificates, line paper, folders, pens, pencils, markers, hand sanitizers, tape, etc.	Supplies (Instructional)	Required for students to perform their tasks in the classroom and help to improve their learning potential. To continuously improve Student Learning Outcomes (SLOs)	Vision Themes I, & III, Student Achievement, and Innovation	By monitoring student progress and certificate completions rate. Ensure that every student access the right class materials to achieve the goals.	Yes, class materials will meet student needs on ESL, ABE, HISET and CET programs	No		3	\$1,500	Yes	12-2390-499900-18200-4310	\$1,500

PRNT, Health & Safety	Textbook & CDA credentialing Supplies	Supplies (Instructional)	Textbook, software and other supplies required for new P-AP and NC-C pathway	SAC Strategic Plan: I. Student Achievement, V. Workforce Development, VI. Excellence in Teaching & Learning	FTES, course completion rates, # of P-AP participants	No	No	2	\$5,000	Yes	12-2390-130500-18200-4210	\$5,000	
Supplies (Instructional) Total									\$120,200			\$50,200	
Citizenship/ Citizenship	Manila envelopes and address labels	Supplies (Non Instructional)	Since the pandemic, many of our Citizenship classes are being offered remotely, Remote-Live and Hybrid. We have many students who do not have access to a printer and asked to receive a Citizenship packet with Form N400 naturalization application and study materials. This request is closely	Mailing out the Citizenship packets to our Remote-Live and Hybrid/Online Citizenship students will enhance student success and retention, and serve our students equitably. This is closely related to	At the end of each semester, the Citizenship Coordinator will keep track of the number of Citizenship packets mailed out and student success and	No.	No.	3	\$100	Yes	Citizenship and Integration Grant	\$100	
Supplies (Non Instructional) Total									\$100			\$100	
Career Education/Allied Health	Envelopes and Stamps. Office chairs for Allied Health office at SAC VL112.	Supplies (Non-instructional)	Students are required to have a self addressed stamped envelope for CDPH exam. In need of a functioning chairs for faculty so they can work effectively.	Strategic Goal #1 & #8	# of CNA State License Exam achievers; employee satisfaction	No	No	2	\$1,000	Yes	13-0003-601000-18190-6414	\$8,000	
Supplies (Non-instructional) Total									\$1,000			\$8,000	
Grand Total (requests)									\$2,514,923			Grand Total (approvals)	\$1,132,179