SAC RESOURCE ALLOCATION REQUEST
FY 2013/14

DIVISION: <u>Student Services</u>

SUBMITTED BY <u>Sara Lundquist</u>

Directions:

* Enter Items that have been included in your 2012/13 approved or revised program review that require additional funding
* Sort request by division/department priority
* Submit a hard copy of this request to Administrative Services by March 8, 2013 along with your supporting evidence

GL Account	Department	Request Type Personnel /Facility /Equipment /Technology	Request Description	How does your request relate to dept/division goal?	How does your request relate to the college mission?	Priority	Estimated Cost FY 13/14	SOURCE OF FUNDS General Fund/Grants/ Other Funds	FOR CABINET USE ONLY. REQUEST APPROVED YES/NO
	Admissions/Records	Technology	Degree Audit System	Aid in cutting down on manual audits and provide automated tool for students with accurate curriculum built in.	An automated degree audit system will provide a powerful tool for Graduation office to auto aware both Certificates and Degrees.	1	60,000	Matriculation funds	YES FY 13/14
	Counseling	Technology	Plans are underway to secure an outside vendor (Cynosure) to develop an online orientation program; SAC is working with SCC on this project.	Goal 13: Explore outside vendor to develop online orientation program	Student Achievement Use of Technology	2	46,068	Matriculation funds	YES FY 13/14
12-1021-696000-19720-2130	Office of Student Life (OSL)	Personnel	The Student Services Coordinator, in OSL, has not been formally filled since 03/09. Daniel Marquez, a Student Services Coordinator from Outreach, has been on loan to the to cover the vacancy. The recent Student Success Act of 2012 requires Marquez to return to his role in the Outreach Office, thus leaves the position vacant. ▪ 1 19-hr ongoing Student Services Coordinator ▪ 8 LHE to support Student Leadership and Governance	These positions lead, implement, coordinate and direct student activities to assist students' leadership development and provide a co-curricular learning experience.	These positions reinforce the College's mission of preparing our students for transfer, carreer and lifelong intellectual pursuits in a global community.	3	40,000	General Fund	YES FY 13/14
11-0000-620000-19205-2320	Admissions/Records	Personnel	Short term A&R Hourly assistants, Grade 6	Aid in the Admissions and Registration process during peak Fall and Spring registration periods	A smooth and seamless Application and Registration process will facilitate the colleges goals to help students work towards their Degree/Transfer/Cert goals.	4	45,000	None	Not funded at this time

CABINET PRIORITIZED RAR Student Services FY 13-14. FUNDED.xlsx

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11-0000-631000-15310-1433 11-0000-631000-15310-1430	Counseling	Personnel (Counseling Services and Counseling Instruction)	Requesting additional funding for Beyond Contract & PT counseling for year round and peak advisement/registration periods and for Student Success Act-related classes.	Goal 2: We are rebuilding and restructuring counseling services delivery to align with the Student Success Act.	To enhance success by ensuring that students receive a comprehensive orientation, an education plan, and completion-centered follow-up.	5	40,000	None	Not funded at this time
Various--depends on instructor & department of multidisciplinary program	Counseling--FEP	Personnel	FEP has been partially funded over the past five years through Basic Skills funds. Attempts to institutionalize this program are underway through efforts of the Student Success Committee budget proposals. **Requesting $20,000 to help stabilize funding** with anticipated loss of BSI funds and prior 62% state reduction of Matriculation funding.	Goal 7: Continue to seek external & internal Freshman Experience Program funding to sustain proven strategies in support of course success, persistence, and completion.	Student Achievement Innovation Community Emerging American Community	5	20,000	None	not funded at this time
(1) 11-2230-493031-19525-1310 (2) 11-2230-642000-19521-1430	DSPS	Personnel	Two (2) Adjunct Faculty/Certificated 1. LD Specialist 2. DSPS Community College Counselor of Students with Disabilities	Provide DSPS the resources needed to fulfill the legal mandates of Title V accommodation requests, and support the provision of services for DSPS students.	Support equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.	5	30,000	None	Not funded at this time
	DSPS	Interpreters	Students with disabilities are provided with interpreters as a legally required accomodation. This fund is utilized only when the interpreter funds included int the DSPS allocation are expended, and only for interpreter costs.	To support the success of all students.	This request supports the mission of providing equivalencies to all students, regardless of any disabling conditions.	6	250,000	Fund 13	YES, $145,700 budgeted based on FY 12/13 expenses

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	College Advancement/ Scholarship Program	Technology	Next Gen Scholarship Software	In order to continue to service students, staff and faculty in a relative and efficent manner with regard to scholarship applications and processes, intergrated software is vital. Currently, the SAC Advancement Office is covering this "Student Services" operational cost.	The college mission states that we must be a leader in meeting the technological needs of our diverse community. In order to support the level of scholarship opportunties our students need, we must process, maintain and control our scholarship data. In addition, compliance from donors, outside community foundations and other founders require verfied data on our students, funding methods, etc. Without an efficient tool, we do not have the capability of meeting the current and future standards.	7	8,000	FOUNDATION FUNDED	YES FY 13/14
For Administrative Services Use only			**Date Received:**		**TOTAL**		281,068		