

## SAC RESOURCE ALLOCATION REQUEST FORM FY 2022/23

**SAC MISSION STATEMENT**

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

<b>Division/Department:</b>	Presidents Office
<b>Submitted By:</b>	Dr. Nery

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

<b>References:</b>
<a href="#">Resource Allocation Request Procedures</a>
<a href="#">SAC Planning and Budget Priorities 2022-23</a>
<a href="#">BSCCD Planning and Design Manual</a>
<a href="#">AR6601 Facility Modification Request</a>

- Directions & Timeline:**
1. Enter items that have been included in your 2022/23 approved or revised program review that require new or additional funding.
  2. Sort request by category (i.e. Instructional Supplies, Facilities, etc.) and prioritize by numerical value, # 1 being highest priority of need.
  3. **NEW FOR FY22.23** - 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).
  3. Please submit Prioritized Resources Allocation Requests to Director, Campus Budget & Accounting by **Friday, June 3rd 2022.**

**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 22/23 Estimated Cost (Do not leave this column blank)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Professional Development	Online and face-to-face conferences and online trainings	Conferences	Faculty who participate in professional development activities will apply sound principles of teaching & learning. They will also exhibit effective techniques which promote learning and equity for all students. Classified staff and managers who	Professional Development funding ensures that faculty and staff at SAC have access to student-centered professional development. (Strategic Plan Area 1 Student	Annual survey of SAC faculty, classified staff and managers regarding satisfaction with professional development offerings and requests for new offerings. Focus groups with SAC faculty, classified staff,	Yes. Campus-wide request. Involves and benefits all campus divisions and departments.	General fund/SEAP	2	\$50,000	No		
<b>Conferences</b>												<b>\$0</b>
Professional Development	Speakers and workshop presenters. Automated system for professional development tracking.	Contracted Services (Non-instructional)	Faculty who participate in professional development activities will apply sound principles of teaching & learning. They will also exhibit effective techniques which promote learning and equity for all students. Classified staff and managers who participate in professional	Professional Development funding ensures that faculty and staff at SAC have access to student-centered professional development. (Strategic Plan Area 1 Student Achievement-Excellence in	Annual survey of SAC faculty, classified staff and managers regarding satisfaction with professional development offerings and requests for new offerings. Focus groups with SAC faculty, classified staff, and managers. Improved	Yes. Campus-wide request. Involves and benefits all campus divisions and departments.	General fund/SEAP	6	\$50,000	No		
<b>Contracted Services (Instructional)</b>												<b>\$0</b>
Public Information Office	Virtual Tour for New Website	Marketing & Application Development	Provides a virtual highlight of the college to be placed on the new website	Boost Enrollment	Amount of views	Increase engagement to potential students visiting SAC virtually.	No	1	\$65,000	Yes	SB85 Funds 12_2139_679000_11501_5100	\$65,000
<b>Marketing &amp; Application Development</b>												<b>\$65,000</b>
Professional Development	Professional Organization Memberships to support departmental needs and remote learning (4CSD, etc.)	Other	Faculty who participate in professional development activities will apply sound principles of teaching & learning. They will also exhibit effective techniques which promote learning and equity for all students. Classified staff and managers who participate in professional development activities will enhance the SAC learning environment when they have new skills, awareness and perspectives.	Professional Development funding ensures that faculty and staff at SAC have access to student-centered professional development. (Strategic Plan Area 1 Student Achievement-Excellence in Teaching & Learning)	Annual survey of SAC faculty, classified staff and managers regarding satisfaction with professional development offerings and requests for new offerings. Focus groups with SAC faculty, classified staff, and managers. Improved outcomes on SENSE ( Survey of Student Engagement).	Yes. Campus-wide request. Involves and benefits all campus divisions and departments.	General fund/SEAP	10	\$8,000	No		
<b>Other</b>												<b>\$0</b>
Professional Development	Information System Specialist -Part time 19 hrs. (for technical support with the Santa Ana College Professional Development Gateway)	Personnel (Non-Instructional)	This position is a necessary contributor to the PD team in order to assist with managing the new PD platform and tracking system and provide better data reporting and analyzing. Faculty who participate in professional development activities will apply sound principles of teaching & learning. They will also exhibit effective techniques which promote learning and equity for all students. Classified staff and managers who participate in professional development activities will enhance	Professional Development funding ensures that faculty and staff at SAC have access to student-centered professional development. (Strategic Plan Area 1 Student Achievement-Excellence in Teaching & Learning)	Annual survey of SAC faculty, classified staff and managers regarding satisfaction with professional development offerings and requests for new offerings. Focus groups with SAC faculty, classified staff, and managers. Improved outcomes on SENSE ( Survey of Student Engagement).	Yes. Campus-wide request. Involves and benefits all campus divisions and departments.	General fund/SEAP	1	\$25,000	No		

Public Information Office	Faculty Marketing Coordinator (Fall – 10 LHE, Spring – 10 LHE, Intersession – 6 LHE, Summer – 12 LHE)	Personnel (Non-Instructional)	Personnel (Non-Instructional)	Support college marketing and communications to ensure that SAC is effectively promoting and communicating its programs, services, and success to its target audiences. In-reach and outreach to students, adults, and the community to increase applicants to	A full-time position will allow the SAC Public Affairs Office to provide better customer service to faculty, staff and students in order to promote SAC's programs and services. Increased external and internal communication will better inform returning and incoming students, and community partners. (Strategic Plan Area	Through increased engagement from students and measuring open rates on emails and social media, for example. Campus-wide satisfaction survey to gauge the customer service and output of the	Yes, via HEERF	1	\$62,605	Yes	S885 Funds 12-2139-619000-11501-1480 12-2139-619000-11501-1485	\$62,605	
Advancement/Scholarships	FT Senior Account Clerk	Personnel (Non-Instructional)	The SAC Advancement Office has seen a 445% growth in the last decade in overall gifts and management of gifts based on total assets increases. In addition, overall annual fund giving has also increased 145%. The responsibilities to meet the SLO/SUO goal #2 and #3, as follows: (Build on	The Advancement Office's purpose, goals and current portfolio tie to these strategic vision for success SAC goals:•Strategic Goal #1: Santa Ana College will provide support services that remove barriers for	All of our fund management, donation management, program funding and scholarship fund processing is tied to the program and service unit outcomes. This position and the operations tasks that are associated with	NO	NO	1	\$99,193	No	Please document this need during SAC's FY22.23 Program Review Cycle		
Advancement/Scholarships	F/T Director, SAC Advancement Office	Personnel (Non-Instructional)	Current SLO and SUO's that are directed connected to the Management function of the Office of College Advancement and the need to add another management position is part of the capacity plan for the Advancement Office. There are several main functions of the Foundation-flow in and flow out of all funds, donations and other costs. We	The Advancement Office's purpose, goals and current portfolio tie to these strategic vision for success SAC goals:•Strategic Goal #1: Santa Ana College will provide support services that remove barriers for timely completion of educational goals of	The Advancement Office and Foundation current has set the vision for success goals as the baseline tie in to our Raising the Game campaign. This campaign, along with Scholarship and Service Learning Outcomes and overall fiscal metrics will be the data that is assessed every	NO	NO	2	\$185,063	No	Please document this need during SAC's FY22.23 Program Review Cycle		
Advancement/Scholarships	Personnel - Short Term Hours	Personnel (Non-Instructional)	The Office of College Advancement is the umbrella program/Office that manages the Student Services Component of the operations: Scholarships. During high frequency times, additional hours allow for the program to run	During high-frequency student services times throughout the year, the Scholarship Office (A Student Services Function) of the Advancement Office, has a audit, compliance and direct student services obligation to facilitate and distribute scholarship awards. These high frequency times are not	This funding and work will be measured against the same variables as all other requests, the Program goals and overall connection to the strategic plan: Increase financial aid and scholarship support to new/continuing students at SAC." IN order to growth, maintain and facilitate the distribution of funds, this funding is critical.	NO	Yes	4	\$5,000	Yes	13_0003_649000_19550_2320	\$5,000	
<b>Personnel (Non-Instructional)</b>									<b>\$376,861</b>			<b>\$67,605</b>	
Advancement/Scholarships	Technology	Software/licenses/fees (Non-Instructional)	The scholarship software system directly linked to the SLO's. Specifically, the SLO: Streamline all scholarship applications to reflect and meet current SAC demographics and needs. Our software system is the main tool that allows for this SLO and the overall scholarship competition to be strategically framed to meet all the variables of the awards and the	This item is needed to support the PD team in facilitating professional development activities for employeesFaculty who participate in professional development activities will apply sound principles of teaching	the strategic plan. " Financial support for students will increase." (pg. 1) "increase financial aid and scholarship support to new/continuing students at SAC." Specifically, listed in the Strategic Plan under access	the software system will result in data driven metrics that will allow for the Scholarship Program to see areas of impact and areas of need related to who are scholarship program is serving and not. A SWAT using the data that is housed in the NextGen software in part of the reasoning for utilizing this	NO	No	1	\$0	No		
Professional Development	Software, licenses, and fees	Software/licenses/fees (Non-Instructional)	This item is needed to support the PD team in facilitating professional development activities for employeesFaculty who participate in professional development activities will apply sound principles of teaching	will apply sound principles of teaching	Professional Development funding ensures that faculty and staff at SAC have access to student-centered professional development. (Strategic	Annual survey of SAC faculty, classified staff and managers regarding satisfaction with professional development offerings and requests for new offerings. Focus groups with SAC faculty, classified staff, and managers. Improved outcomes on SENSE ( Survey of Student Engagement).	Yes. Campus-wide request. Involves and benefits all campus divisions and departments.	General fund/SEAP	3	\$3,000	No		
<b>Software/Licenses/fess (Instructional)</b>									<b>\$3,000</b>			<b>\$0</b>	
PIO	Mac Studio Computers (2)	Equipment (Non-Instructional)	Seeking two new computers: 1) New Graphic Designer; and 2) Young Kim (Digital Media Specialist) – seeking to secure Mac Studio computers, which is typical to what designers use for graphics				Yes.	No	1	\$8,000	Yes	13_0003_679000_11501_6410	\$8,000
<b>Equipment (Non-Instructional) &gt;\$1,000 per item</b>									<b>\$8,000</b>			<b>\$8,000</b>	
Professional Development	Books, Magazines, and Subscriptions	Supplies (Non Instructional)	This item is needed to support the PD team in facilitating professional development activities for employees Faculty who participate in professional development activities will apply sound principles of teaching & learning. They will also exhibit effective techniques which promote learning and equity for all students. Classified staff and managers who participate in professional development activities will enhance	Professional Development funding ensures that faculty and staff at SAC have access to student-centered professional development. (Strategic Plan Area 1 Student Achievement-Excellence in Teaching & Learning)	Annual survey of SAC faculty, classified staff and managers regarding satisfaction with professional development offerings and requests for new offerings. Focus groups with SAC faculty, classified staff, and managers. Improved outcomes on SENSE ( Survey of Student Engagement).	Yes. Campus-wide request. Involves and benefits all campus divisions and departments.	General fund/SEAP	4	\$6,000	No			
Professional Development	Laptops	Supplies (Non Instructional)	This item is needed to support the PD team in facilitating professional	Professional Development funding ensures that	Annual survey of SAC faculty, classified staff and managers	Yes. Campus-wide request. Involves	General fund/SEAP	7	\$5,000	No			
Advancement/Scholarships	Operational Needs	Supplies (Non Instructional)	The Office of College Advancement is the umbrella program/office that	Scholarships are directly tied to student completion,	The consistent completion and increase of all outcomes and	NO	No	3	\$10,000	Yes	13_0003_649000_19550_4610	\$10,000	

Professional Development	Printing, including promotional materials (Convocation/Professional Development Week Postcards)	Supplies (Non Instructional)	This item is needed to support the PD team in facilitating professional development activities for employees. Faculty who participate in professional development activities will apply sound principles of teaching &	Professional Development funding ensures that faculty and staff at SAC have access to student-centered professional development. (Strategic	Annual survey of SAC faculty, classified staff and managers regarding satisfaction with professional development offerings and requests for new offerings. Focus groups with	Yes. Campus-wide request. Involves and benefits all campus divisions and departments.	General fund/SEAP	5	\$1,000	No		
Professional Development	Ergonomic Office Chair, Desk, Book Shelf	Supplies (Non Instructional)	This item is needed to support the PD team in facilitating professional development activities for employees	Professional Development funding ensures that faculty and staff at SAC	Annual survey of SAC faculty, classified staff and managers regarding satisfaction with	Yes. Campus-wide request. Involves and benefits all	General fund/SEAP	8	\$2,500	No		
Professional Development	and equipment needs for remote learning and speaker	Supplies (Non Instructional)	This item is needed to support the PD team in facilitating professional	Professional Development funding ensures that	Annual survey of SAC faculty, classified staff and managers	Yes. Campus-wide request. Involves	General fund/SEAP	9	\$3,000	No		
<b>Supplies (Non-Instructional)</b>									<b>\$27,500</b>			<b>\$10,000</b>
<b>Grand Total</b>									<b>\$580,361</b>			<b>\$150,605</b>