

SAC RESOURCE ALLOCATION REQUEST  
FY 2017/18

DIVISION: BY TYPE- STUDENT SERVICES RARS FY 17/18  
SUBMITTED BY SARA LUNDQUIST (Updated 6/8/17)

Directions:

- \* Enter items that have been included in your 2016/17 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 Resources Allocation Requests need to be submitted no later than Friday **December 18, 2016**

\* [SAC Strategic Plan](#)

<div>2016-17 SAC Budget Priorities</div> <div>General Priorities</div> <div>Legal Mandates and Compliance*</div> <div>Health &amp; Safety of the Learning and Working Environment</div> <div>Student Success and Completion Initiatives</div> <div>Specific Priorities</div> <div>FTES Production</div> <div>1. Credit</div> <div>2. Non-Credit</div> <div>2a. Enhanced</div> <div>2b. Non-Enhanced</div> <div>FTES Support</div> <div>1. A&amp;R, FA, Counseling</div> <div>2. Tutoring, Library, Study Centers, Supplemental Instruction</div> <div>Support Services</div> <div>1. Health, Safety &amp; Accessibility</div> <div>2. Maintain appearance and functionality of the existing Facilities &amp; Equipment.</div> <div>3. Make progress on sustainability initiatives</div> <div>*includes but not limited to: AB1725, ADA, Title V, etc</div>			<div>SAC MISSION STATEMENT</div> <div>The mission of Santa Ana College is to be a leader and partner in meeting the intellectual, cultural, technological and workforce development needs of our diverse community. Santa Ana College provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.</div>	
Request c Plan?	Vice President's Recommendations	Priority 1= Highest	Estimated Cost FY 16/17	POTENTIAL SOURCE OF FUNDS General Fund/ Grants/Other
tion; Diploma, degree, ellence in	No	13	35,530.00	General Fund; Equity
tion; Diploma, degree, ellence in	3SP	19	3,600.00	3SP/ Equity
			39,130.00	
tion; Diploma, degree, ellence in	3SP/Equity	11	55,000.00	Equity; other donor support
tion; Diploma, degree, ellence in	3SP/Equity	10	17,800.00	Equity; partial support from 3SP
tion; Diploma, degree, ellence in	3SP/Equity	15	25,000.00	Equity
tion; Diploma, degree, ellence in	3SP/Equity	17	17,800.00	Equity; partial support from 3SP

Department/ Program	Item Description	Request Type Technology/Equipment/ Facilities/Personnel/Supplies/Contracted Services/ Conferences/Other non-personnel.	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts)and Service Unit Outcomes (SUOs) (Administrative/Support Depts)	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Vice President's Recommendations	Priority 1= Highest	Estimated Cost FY 16/17	POTENTIAL SOURCE OF FUNDS General Fund/ Grants/Other
Student Life	Commencement Costs	Contracted Services	Funds will cover cost of Eddie Field Stadium rental and required vendors for decorations, photography, and other services.	The Office of Student Life is responsible for carrying out the commencement ceremony for SAC.	Diploma, degree, certificate and transfer completion.	Already funded	1B	18,000.00	General Fund
			CONTRACTED SERVICES					133,600.00	
Assessment Center	student Lockers	Other non-personnel	Increased numbers of students will be assessed, and learn their current skill level in English and math necessary for proper course placement.	Will assist Assessment Center to meet the increased needs for student storage of their belongings for purpose of testing security for placement testing, make-up, online, and accommodated testing needs.	Student Achievement: Course Completion, Persistence, Basic Skills Completion;Diploma, degree, certificate & transfer completion.	No	4	2,087.78	General Funds
CalWORKs	District Match	Other-requirement of CalWORKs categorical funding. District pays 30% of CalWORKs Faculty Coordinator's contract salary and benefits	Legal Mandate	Necessary to provide program-mandated services to support academic progress and success of CalWORKs participants.	Legal Mandates and Compliance	No	#1.2	39,007.00	General Fund
Career Development/ CTE Students Success Center	11 Desk Chairs for Staff/Counselors	Other, non-personnel (furniture)	Provide safe equipment (current chairs are damaged and broken) for counselors and staff	Necessary for service delivery to students	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	10	3,300.00	
Counseling	Student stipends for Transfer Mentor Program	Other non-personel	Increase support for students for retention and goal completion through peer mentor support	Goal 2: Continue to develop/improve projects for meeting student counseling support needs. (a) Maintain proven programs that increase student success, completion; creat new student opportunities.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	3SP	9	17,300.00	Equity
Counseling	Book Loans to economically disadvantaged students	Other--non-personel	Provide direct student support with resources where equity gaps may interfere with student achievement	Goal 2: Continue to develop/improve projects for meeting student counseling support needs. (f) Transfer programs counseling. (a) Maintain proven programs that increase student success, completion; creat new student opportunities.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	May proceed through Equity	13	15,000.00	General fund; Equity
Counseling	Summer Research (REU), MESA	Other--non-personel (stipends to students)	Increase support for students for transfer through special programs and opportunities that motivate and develop students	Goal 2: Continue to develop/improve projects for meeting student counseling support needs. (g) Transfer programs counseling.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	May proceed through Equity	16	20,000.00	Equiry
EOPS	District Match	Other-requirement of EOPS categorical funding	Legal Mandate	Necessary to provide "over and above" services to support academic progress and success of EOPS participants.	Legal Mandates and Compliance	No	#1.1	421,957.00	General Fund
			OTHER-NON PERSONNEL					518,651.78	
Advancement	Senior Clerk	Personnel	The accounting and compliance responsblities related to the assests that the Foundation holds has increased 212% in the last decade. The need for increased financial monitoring, accounting, and communication as part of our donor stewardship is required. This position supports these deliverables.	The audit, 501c3, accounting and donor stewardship goals this request meets ties to our 2015-2016 program goal, Goal, "Increase the scholarship endowment fund by an additional \$1 Million dollars."	Growth in fund management and increased resource development are all tactics outlined in Area 1: College Access of the stragetig plan. " Financial support for students will increase." (pg. 1) "Increase financial aid and scholarship support to new/continuing students at SAC."	No	2	85,601.77	Equity
Advancement	Short Term Clerical	Personnel	Same as above-Short term tactic.	Same as above-Short term tactic.	Same as above-Short term tactic.	No	4	52,755.33	

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Advancement	Full Time Student Program Specialist	Personnel	By creating a full time Student Program Specialist to take the place of the two part time Student Program Specialist our operations would be more effective and could take in the benefits of a full time commitment in this area to manage the student needs related to scholarship account and distribution management.	A full time Student Program Specialist in time allow for capacity building. It ties to our 2015-2016 program goal, Goal, "Increase the scholarship endowment fund by an additional \$1 Million dollars."	Growth in fund management and increased resource development are all tactics outlined in Area 1: College Access of the strategic plan. " Financial support for students will increase." (pg. 1) "Increase financial aid and scholarship support to new/continuing students at SAC."	No	3	85,601.77	
Advancement	Hourly Graphic Designer -Up to 20 hours a week	Personnel	The external nature of communications of the Advancement Office requires a on going specialist in graphic communications that can respond to the branding and marketing standards that have been set over the last decade by our program. The Advancement Office relies heavily on communication standards to continue to be high so that donors, alumni and prospects respond to our fundraising campaigns at a high rate.	In effectiveness of graphics and bold marketing as it relates to the Advancement's Fundraising Increase the scholarship endowment fund by an additional \$1 Million dollars.		N/A	2	23,740.00	
Assessment Center	As result of re-org following expected retirement, change Test Proctor to Instructional Center Technician	Personnel	Increased numbers of students will be assessed, and learn their current skill level in English and math necessary for proper course placement.	Provide enhanced services to students through staffing changes and other program augmentations.	Student Achievement: Course Completion, Persistence, Basic Skills Completion; Diploma, degree, certificate & transfer completion.	No	1	8,000.00	General Funds/possibly Equity
Assessment Center	FT DSPS Specialist	Personnel	Increased numbers of students will be assessed, and learn their current skill level in English and math necessary for proper course placement.	Provide enhanced services to students through staffing changes and other program augmentations. Specifically, improve test accommodation services for students with disabilities.	Student Achievement: Course Completion, Persistence, Basic Skills Completion; Diploma, degree, certificate & transfer completion.	No	2	60,850.59	General Funds/possibly Equity
Assessment Center	Part-time Ongoing Assessment Assistant (19 hours)	Personnel	Increased numbers of students will be assessed, and learn their current skill level in English and math necessary for proper course placement.	Will assist Assessment Center in increasing placement testing to meet demands of 3SP. Additional capacity and hours for make-up and on line assessment will help to better align counseling and instruction.	Student Achievement: Course Completion, Persistence, Basic Skills Completion; Diploma, degree, certificate & transfer completion.	No	3	17,393.05	3SP or Equity funds possible if not General Funds
Career Development/ CTE Students Success Center	Full Time Intermediate Clerk- 12 months	Personnel	A full-Time Intermediate Clerk is essential to manage the front desk of the center, to disseminate information to students, make counseling appointments, general clerical duties, report preparation and managing job postings.	Increase personnel which is critical for the success of the Center, and for student success.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	1	63,861.00	General funds
Career Development/ CTE Students Success Center	Part-time Student Support Specialist- 12 months	Personnel	A Student Support Specialist position is critical for the operation of the Career Development/CTE Student Success Center. Duties include Service Learning Orientations, management of student database, development of student reports to faculty.	Increase personnel which is critical for the success of the Center, and for student success.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	2	24,000.00	
Career Development/ CTE Students Success Center	Part- Time Career Technician- 12 month	Personnel	Rehire Career Technician. This will allow the Center to better serve our evening students and counseling classes by remaining open in the evenings and Summer.	Increase personnel which is critical for the success of the Center, and for student success.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	3	24,000.00	
Career Development/ CTE Students Success Center	Full Time Administrative Secretary	Personnel	Currently the Career Development/CTE Student Success Center lacks a full time clerical position. The Administrative Secretary position will oversee all clerical duties related to the operation of the center's various programs and functions. It is critical for the successful operation of the Center to have one full time secretary to ensure continuity of Center's multifaceted functions.	Increase personnel which is critical for the success of the Center, and for student success.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	4	77,831.00	
Career Development/ CTE Students Success Center	Part-time Job Developer- 12 months	Personnel	A Job Developer will develop contacts with employers for transitioning students to the workforce.	Increase personnel which is critical for the success of the Center, and for student success.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	5	24,000.00	

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Counseling	Institutionalization and/or stable funding for Freshmen Experience/LC II program	Personel	Provide adequate staffing and resources to serve the SAC student population regarding counseling/ advising needs to further student success, and integrate academic and student services support whenever possible.	Goal 6 (c): Advocate for institutionalization and/or continued, stable funding for Freshmen Experience/LC II program.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	1	74,000.00	Request \$25,000 of this from GF towards institutionalization; plus Equity
Counseling	Institutionalization of Student Services Coordinator, CFTE @ 75%	Personel	Provide adequate staffing and resources to serve the SAC student population regarding counseling/ advising needs to further student success, and integrate academic and student services support whenever possible.	Goal 4: Seek adequate certificated and classified personnel....to meet the service delivery needs of students, especially due to 3SP mandates and intersegmental challenges to student transfer. (b) Institutionalize SS Coor for CFTE post-grant	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	2	58,000.00	General Fund; Equity
Counseling	Fill vacancies of 2 PT Transfer Center Specialist positions	Personel	Increase the number of transfer eligible students according to new admission standards, which requires adequate staffing to organize student activities in support of transfer, such as SSTI, college fairs, Northern Trip, student and parent orientations, an	Goal 4: Seek adequate certificated and classified personnel....to meet the service delivery needs of students, especially due to 3SP mandates and intersegmental challenges to student transfer. (a) Fill 2 vacant TCS positions	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning		3	52,000.00	General Fund; Equity; 3SP
Counseling	Transfer programs counseling, summer coordination	Personel	Provide counseling/education planning support to increase transfers	Goal 2: Continue to develop/improve projects for meeting student counseling support needs. (g) Transfer programs counseling.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	3SP/Equity	4	60,000.00	Mostly 3SP; partial Equity support
Counseling	Contracted Services, Transfer Center, MESA	Personel	Provide counseling/education planning support to increase transfers	Goal 2: Continue to develop/improve projects for meeting student counseling support needs. (a) Maintain proven programs that increase student success, completion; creat new student opportunities.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	3SP/Equity	5	11,500.00	Equity; 3SP
Counseling	SS Coordinator for Students4Students Peer Mentor Program	Personel	Increase support for students for retention and goal completion through peer mentor support	Goal 4: Seek adequate certificated and classified personnel....to meet the service delivery needs of students, especially due to 3SP mandates and intersegmental challenges to student transfer. (d) SS Coordinator for \$45	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	3SP/Equity	6	92,000.00	Equity-3SP split
Counseling	PT Counseling Assistant for Transfer Center	Personel	Increase the number of transfer eligible students according to new admission standards, which requires adequate staffing to organize student activities in support of transfer, such as SSTI, college fairs, Northern Trip, student and parent orientations, etc.	Goal 4: Seek adequate certificated and classified personnel....to meet the service delivery needs of students, especially due to 3SP mandates and intersegmental challenges to student transfer. (e) Cnslg Asst for Transfer	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	7	18,000.00	General fund; Possibly 3SP
Counseling	Seek classified support for \$45 Peer Mentor Program	Personel	Increase support for students for retention and goal completion through peer mentor support	Goal 4: Seek adequate certificated and classified personnel....to meet the service delivery needs of students, especially due to 3SP mandates and intersegmental challenges to student transfer. (f) \$45 clerical support	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	3SP/Equity	8	25,000.00	General fund; Possibly 3SP
EOPS	Additional Funds for EOPS "growth"	Personnel (adjunct counselors) and Supplies	Assistance with books, transportation, and school supplies helps to support EOPS low-income students' academic success.	These funds allow for EOPS to provide mandated "over and above" services for a higher number of students than can be supported by the CCCC allocation.	FTES Support (Adjunct counseling, book or transportation assistance for eligible students	No	#1.4	105,000.00	Student Equity Funds
EOPS & CalWORKS	Additional Funds for on-going part-time staff	Personnel, On-going/contract	One (1) .475 Counseling Asst and two (2) .475 Learning Facilitators	These staff assist with program growth targets and with student support services	FTES Support (Counseling support, Tutoring)	No	#1.3	56,723.00	Student Equity Funds

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ITS / Digital Dons Loan	Part-time Technician	Personnel	Loan computers provide a way for students to learn software tools like Office. Computers must be maintained.	Launching the Digital Dons program will require updating and configuring over 1000 computers at least once a semester. During the semester, technical support and asset management will be required for problematic hardware and software.	Successful course completion may require students to have access to a computer on demand.	No	5	22,416.48	Equity - 100%
ITS / Digital Dons Loan	Part-time Technician	Personnel	Loan computers provide a way for students to learn software tools like Office. Computers must be maintained.	Launching the Digital Dons program will require updating and configuring over 1000 computers at least once a semester. During the semester, technical support and asset management will be required for problematic hardware and software.	Successful course completion may require students to have access to a computer on demand.	No	5	22,416.48	Equity - 100%
ITS / Digital Dons Loan	Short-term Technician	Personnel	Loan computers provide a way for students to learn software tools like Office. Computers must be maintained.	Launching the Digital Dons program will require updating and configuring over 1000 computers at least once a semester. During the semester, technical support and asset management will be required for problematic hardware and software.	Successful course completion may require students to have access to a computer on demand.	No	2	21,899.87	Equity - 100%
ITS / Digital Dons Loan	Short-term Technician	Personnel	Loan computers provide a way for students to learn software tools like Office. Computers must be maintained.	Launching the Digital Dons program will require updating and configuring over 1000 computers at least once a semester. During the semester, technical support and asset management will be required for problematic hardware and software.	Successful course completion may require students to have access to a computer on demand.	No	3	21,899.87	Equity - 100%
Project Management	Short-term Program Specialist	Personnel	Student technology initiatives require specialized support to launch the services that result in SLOs.	Data processing, detailed testing and configuration management are some of the tasks required in order to launch the Digital Dons, Portal and other student tech. projects.	Successful course completion may require students to have access to a computer on demand.	No - Equity Re-Org	2	18,144.75	Equity - 100%
Project Management	Part-time Program Specialist	Personnel	Student technology initiatives require specialized support to launch the services that result in SLOs.	Data processing, detailed testing and configuration management are some of the tasks required in order to launch the Digital Dons, Portal and other student tech. projects.	Successful course completion may require students to have access to a computer on demand.	No - Equity Re-Org	4	19,499.08	Equity - 100%
Student Life	FT Student Services Coordinator.	Personnel	This position leads, implements, coordinates and directs student activities to assist students' leadership development and provide a co-curricular learning experience. The position is also responsible for leading the Cross Cultural hub efforts focused on students.	This position is key to creating a community through student involvement. As advisor to ASG and ICC, this position will lead all leadership development of students in leadership positions and will engage students in leading cross cultural efforts campus wide.	This position will support the student equity focus campus wide.	No	1A	99,919.71	Student Equity
Student Life	PT General Office Clerk	Personnel	This position would support all Student Equity activities to assist students' leadership development and provide a co-curricular learning experience. The position would work closely with the Student Services Coordinator to help lead the Cross Cultural hub efforts focused on students.	This position is vital in supporting equity programming efforts for our students.	This position will support the student equity focus campus wide.	No	2A	13,176.00	General Fund/ Student Equity/ Auxillary
		PERSONNEL						1,339,229.75	
Career Development/ CTE Students Success Center	Service Learning Stamps	Supplies	To stamp student documents	Necessary for service delivery to students	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	8	20.00	

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Career Development/ CTE Students Success Center	Service Learning All Purpose Sorter	Supplies	To file Service Learning time sheets	Necessary for service delivery to students	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	9	100.00	
College Research	4 new chairs (for 3 research analysts and research assistant)	Supplies	Research staff chairs are worn and hard to adjust. Ergonomically designed, adjustable seating is essential for work that involves hours at the computer (supporting learning outcomes)	Comfortable seating is an essential part of a productive work environment.	Comfortable seating is an essential part of a productive work environment.	Done	2	600.00	
Counseling	General Counseling supplies	Supplies	Necessary for service delivery to students	Goal 3 (c): Ensure that faculty and staff have adequate equipment, facilities and supplies for effective functioning through routine replacement/upgrades.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	3SP	20	3,000.00	3SP where can; general fund if not allowed in guidelines
Counseling	STEM Week	Supplies, other non-personnel	Increase support for students for transfer through special programs and opportunities that motivate and develop students	Goal 2: Continue to develop/improve projects for meeting student counseling support needs. (f) Transfer programs counseling. (a) Maintain proven programs that increase student success, completion; creat new student opportunities.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning		14	5,000.00	General fund; Equity
Counseling	Transfer trips/events/cultural events (includes CFTE, MESA, FEP, UTC, U-link, Puente)	Supplies, other non-personnel (transportation, food)	Increase support for students for transfer through special programs that motivate and develop students	Goal 2: Continue to develop/improve projects for meeting student counseling support needs. (f) Transfer programs counseling. (a) Maintain proven programs that increase student success, completion; creat new student opportunities.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	3SP/Equity	12	44,105.00	General fund; Equity; partial 3SP
EOPS & CalWORKs	Pop Up Tents	Supplies	Supports Service Unit Outcomes to facilitate program- mandated activities that cannot be accommodated in our current office space, nor in the Johnson Center Patio after its demolition in 2017.	These tents will be used for Counseling, student engagement and student leadership activities.	FTES Support (Counseling)	No	#2	2,031.00	Sara's one-time funds
EOPS & CalWORKs	Task Chairs	Supplies	Task chairs (w/wheels) will allow students to move easily between work counter space and computer monitors when reviewing materials w/their counselors.	Helps to facilitate student-centered academic counseling.	FTES Support (Counseling)	No	#3	1,224.00	Sara's one-time funds
Student Life	Cross Cultural Programming	Supplie/Personnel/Contracted Services	Funds will cover cost of speakers, materials, food, printing, marketing for all cross cultural programing, including monthly heritage events and cross cultural conference.	Fudnig would support our on-going efforts to provide diversity programming and training for our students.	Funnnding will support the student equity focus campus wide.	No	2B	9,750.00	Student Equity
			<b>SUPPLIES</b>					<b>65,830.00</b>	
Advancement	Technology	Technology	The Scholarship Software Next Gen is directly linked to the SLO's. The student's experience and the donor's interaction with them is directly linked to the Next Gen Scholarship software.	Program goals related to more accurate scholarship matching is needed. This faciaites data driven scholarship resources matching.	Area 1: College Access of the stragetic plan. " Financial support for students will increase." (pg. 1) "Increase financial aid and scholarship support to new/continuing students at SAC."	No	1	10,000.00	
Career Development/ CTE Students Success Center	Continued funding of job Placement Software (College Central Network)	Technology	An online, efficient software program is urgently needed in order to assist our students connect to employment opportunities.	Update software for Service Learning and employment database.  2016/17 \$1500 2017/18 \$1500 2018/19 \$1500	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	6	1,500.00	
Career Development/ CTE Students Success Center	Printer for CTE Counselors	Equipment	Provide students with academic counseling documents	Necessary for service delivery to students	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	No	7	300.00	



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College Research	Wall mounted 36 inch computer or TV monitor to display dashboards, program review and other data continuously : DEVICE CHECKLIST Can be left on unattended for long periods of time/permanently, Runs a modern web browser, ideally Google Chrome, Supports landscape or portrait modes, Supports full screen mode, Has an HDMI output, Allows for easy text input (for navigating to your dashboard), Capable of connecting to a wireless network	Technology	We are describing and explaining the existence of dashboards and other available online data repeatedly. The existence of a screen that continuously displays this data will provide a reminder to faculty and department heads that walk by our area. The display will be a continous training tool.	It's a department goal to "brand" the new research department. Adding a display capability will help.	A wall mounted continuous display of available data and student outcomes is related to both the "Broad Goal" of the strategic plan is to "Provide technology infrastructure that promotes effective instruction, and student success." and the Plan Area of "Student Achievement".	No	2	250.00	0 - 3SP money is tight
Counseling	Computers/printers--regular schedule of upgrades for division; MESA needs	Technology	Necessary for service delivery to students	Goal 3 (c): Ensure that faculty and staff have adequate equipment, facilities and supplies for effective functioning through routine replacement/upgrades.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	Partially accomplished	22	20,000.00	General fund; 3SP
ITS / Digital Dons Loan	Asset Management Software	Technology	Laptop computer loans at large scale require software for proper management.	Launching the Digital Dons program will require updating and configuring over 1000 computers at least once a semester. During the semester, technical support and asset management will be required for problematic hardware and software.	Successful course completion may require students to have access to a computer on demand.	Done	1	25,000.00	Equity - 100%
Project Management / Digital Dons Loan	Email Marketing Software	Technology	Student must be aware of services and service parameters in order to take advantage of them.	Many students that need the Digital Dons laptop loan program may not be aware of it. There is also currently no way to track whether emails sent to students are received or read since the school does not use internal email for the students.	Successful course completion may require students to have access to a computer on demand.	No	6	1,000.00	General Fund
			EQUIPMENT/TECHNOLOGY					58,050.00	
Counseling	Dedicated space for classroom, orientations, workshops for students	Facilities	Important for service delivery to students	Goal 2: Continue to develop/improve projects for meeting student counseling support needs. (f) Transfer programs counseling.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	N/A	21	-	0
Counseling	Furniture--second phase of chair replacement	Facilities	Necessary for service delivery to students	Goal 3 (c): Ensure that faculty and staff have adequate equipment, facilities and supplies for effective functioning through routine replacement/upgrades.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	Done	18	30,000.00	0
			FACILITIES					30,000.00	
TOTAL STUDENT SERVICES								2,184,491.53	