

SAC RESOURCE ALLOCATION REQUEST FORM FY 2018/19

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

DIVISION: **SAC STUDENT SERVICES**

SUBMITTED BY **VICTORIA LUGO**

SAC MISSION STATEMENT

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

Rational for Unfunded Items:

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

General Priorities

- Legal Mandates and Compliance*
- Health & Safety of the Learning and Working Environment
- Guided Pathways

Specific Priorities

- FTES Production
- Credit•Non-Credit
- a. Enhanced b. Non-Enhanced

FTES Support

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

Support Services

1. Enhance appearance and functionality of the existing Facilities & Equipment.

Directions:

- * Enter items that have been included in your 2018/19 approved or revised program review that require additional funding
- * Sort request by division/department priority. Prioritize by numerical value, # 1 being highest priority of need.
- * Dean/Director submits an electronic copy of this request along with supporting evidence to the SAC Budget office with a copy to area VP
- * All Resources Allocation Requests need to be submitted no later than Friday **December 18, 2017**

* [SAC Strategic Plan](#)

* [Student Equity Funding Requirements](#)

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request? Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19. (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED? YES/NO	GL Account will be added during the funding period
Project Management / Strategic Technology	Ellucian Live	Conference	Improved delivery of services and delivery of strategic initiatives requires staying current on the state of technology.	Ellucian is the primary vendor for much of the technology infrastructure on this campus. It is imperative that this department remain up to date on the latest products and services from this vendor as well as best practices for delivery of services.	Provides technology infrastructure that promotes effective instruction and student success.	Yes, this will indirectly support all campus departments and divisions	1.1	2,500.00	13-0003-675000-11400-5210	YES	One-time funds
Project Management / Strategic Technology	Chief Information Systems Officers Association (CISOA) Conference	Conference	Improved delivery of services and delivery of strategic initiatives requires staying current on the state of technology.	This conference is focused on streamlining business processes and enhancing student success through technology integration in the California Community College System.	Provides technology infrastructure that promotes effective instruction and student success.	Yes, this will support all campus departments and divisions	1.4	1,500.00	13-0003-675000-11400-5210	YES	One-time funds
International Student Program (ISP)	Student Recruitment/travel expense	Conferences and Recruitment Fairs	Students will learn specifically about all programs and service available at SAC and the advantages we provide.	ISP dept. goal is to increase the program, not only in number of student, but also in quality of service.	Recruitment and education potential students will help increase enrollment in ISP and SAC as a whole.	No-the agreement is specifically to recruit Int'l Students only.		\$30,000	ELA FUNDS 79-7855	YES	
Counseling	STEM-specific student conferences, fieldtrips, research opportunities (MESA)	Conferences, other non-personnel	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			\$34,000	Equity	YES	Equity funded \$30,000 FOR Students and \$4,000 for Staff.
Counseling	Professional development for faculty/staff	Conferences, other non-personnel	Ensure that faculty/staff have adequate training for the provision of counseling services to students	Goal 5: Provide professional development opportunities for faculty/staff in support of improved student services. (a) CSU/UC updates, other, to support ed planning	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning			\$2,500	3SP	YES	\$2,500 3SP
CONFERENCES								70,500.00			
International Student Program (ISP)	Agency Agreement Payments	Contracted Services	Students will learn specifically about all programs and service available at SAC and the advantages we provide.	ISP dept. goal is to increase the program, not only in number of student, but also in quality of service.	Having partners overseas helping with recruitment and education potential students will help increase enrollment in ISP and SAC as a whole.	No-the agreement is specifically to recruit Int'l Students only.		\$16,000	ELA FUNDS 79-7855	YES	

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Counseling	SSTI	Contracted Services	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. (a) Maintain proven programs that increase student success, completion; create new student opportunities.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning			\$55,620	Equity	YES	request was for \$55,000 EQUITY
Project Management / Digital Dons	Laptop Imaging	Contracted Services (non-instructional)	Students learn of the availability and features of student email, WiFi, Office 365, Canvas, WebAdvisor, Ed. Plans and other tools to manager their enrollment and complete their courses by having consistent access to a computer.	Over 70% of borrowers do not own or have guaranteed access to a computer. Imaging allows computers to be loaned out again repeatedly to different students in need. Imaging ensures that no data is left from the previous borrower and that the latest security updates are installed.	Successful course completion requires access to appropriate tools to complete tasks. Participants fair better overall in GPA and course completion than non-participants.	Yes - All Equity cohorts are eligible for this program	7	\$7,000	Equity	YES	\$7,000 EQUITY
Counseling	Northern Trip (June)	Contracted Services, 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. (a) Maintain proven programs that increase student success, completion; create new student opportunities.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning			\$10,400	Equity	YES	\$20,800 (Food, Lodging, Transportation) EQUITY
DSPS	2017-18 DSPS allocation reduced due to the return of underspent CCCC DSPS 2016-17 fund allocation. DSPS allocation needs to be primary funding, district match secondary and last district or equity support funding.	Personnel (instructional)	Service Unit Outcomes (SUOs)	DSPS faculty provide reasonable student accommodations and staff assist to support academic success which adheres to CCCC and Title V compliance mandates	Guided Pathways and SAC Promise	No	2	\$348,763	General Fund 11	YES	Match requirement funded @ \$348,763
Counseling	Alaska Trip, MESA	Contracted Services, 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; create new student opportunities.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning			\$1,000	Equity	YES	1000
Counseling	Northern Trip (Jan)	Contracted Services, other non-personnel	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. (a) Maintain proven programs that increase student success, completion; create new student opportunities.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning			\$10,400	Equity	YES	\$20,800 (Food, Lodging, Transportation) EQUITY
CONTRACTED SERVICES								\$449,183			
Assessment Center	student Lockers	Equipment	Other non-personnel	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.	As we get ready to implement guided pathways and embrace the changes that will be required as a result of AB 705.	No		\$2,087.78	General Funds	No	Legislative change
EQUIPMENT								\$2,088			

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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			\$0	no costs if use existing space	No	3. Insufficient Information provided
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		1.1	30,000.00	13-0003-601000-15305-4610	YES	
FACILITIES									\$30,000		
Counseling	Student stipends for Transfer Mentor Program	Other non-personnel	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			\$1,400	Equity	YES	\$1,400 (Non-Inst. Supplies & Food) EQUITY
EOPS	Supplement to CCCC program funds	Other/Student Services	In 2015-16, EOPS committed to an increase of its unduplicated student count by ~200 and used Student Equity funds to maintain the same level of mandated "over and above" services to this expanded student population	Funds are used to facilitate students' full engagement in SAC programs and services, subsidizing cost of books, membership in honor societies, Spanish AP test fees, etc.	Persistence, successful course completion and timely progress to certificate, degree and transfer goals	No		\$43,700	Equity - SAC Student Equity. Currently at \$83,022 of original allocation of \$105K for 2017-18. These funds support "over and above" services for additional EOPS students who were subsidized with original Equity allocation in 15-16.	YES	\$43,700 (Counseling, bookstore supply cards & meal vouchers) EQUITY
Counseling	Book Loans to economically disadvantaged students	Other--non-personnel	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			\$15,000	ASG and Foundation funds	YES	
Counseling	Summer Research (REU), MESA	Other--non-personnel (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			\$20,000	Equity	No	2. Insufficient Funding
OTHER/NON-PERSONNEL									\$80,100		
Career Development/CTE Student Success Center	Add 4 hours to current part time Career Technician position (increase to 19 hours per week)	Personnel	The Career Technician conducts employment preparation workshops (resume writing, interview, etc.) The additional 4 hours will allow her to offer more workshops for students.	Additional hours for the Career Technician are 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 and Learning.	No		\$4,000	General Funds	NO	2. Insufficient Funding

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Career Development/CTE Student 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 decimate 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 and Learning.	No	3	\$65,000	3SP funded	YES	
Career Development/CTE Student Success Center	Part Time Career Technician - 12 months	Personnel	Rehire additional Career Technician. This will allow the Center to better serve our evening students and counseling classes by remaining open more evenings.	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 and Learning.	No		\$25,000	General Funds	NO	2. Insufficient Funding
Career Development/CTE Student 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 and Learning.	No		\$28,000	General Funds	NO	2. Insufficient Funding
Counseling	Institutionalization and/or stable funding for Freshmen Experience/LC II program	Personnel	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	Yes. FEP is a multidisciplinary learning community program with a proven track record of student success. This request is supported by the Basic Skills Committee and the Academic Senate.	4	\$74,000	Request \$25,000 of this from GF towards institutionalization; plus Equity	NO	Program is not active in FY 18/19
Counseling	Institutionalization of Student Services Coordinator, CFTE @ 75%	Personnel	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			\$58,000	General Fund; Equity	NO	2. Insufficient Funding
Counseling	Fill vacancies of 2 PT Transfer Center Specialist positions	Personnel	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			\$23,522	3SP	YES	Only one PT position, \$23,522 3SP

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Counseling	Transfer programs counseling, summer coordination	Personnel	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			\$60,000	Mostly 3SP; partial Equity support	No	2. Insufficient Funding
Counseling	Contracted Services, Transfer Center, MESA	Personnel	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			\$11,500	Equity; 3SP	No	2. Insufficient Funding
Counseling	SS Coordinator for Students4Students Peer Mentor Program	Personnel	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 S4S	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	Yes. Peer mentors are centrally hired, trained, and utilized campus wide (i.e., IQ Bar, Outreach).		\$40,821	3SP	YES	M.C \$40,821 3SP
Counseling	PT Counseling Assistant for Transfer Center	Personnel	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			\$18,000	General fund; Possibly 3SP	NO	2. Insufficient Funding
Counseling	Seek classified support for S4S Peer Mentor Program	Personnel	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) S4S clerical support	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	Yes. Peer mentors are centrally hired, trained, and utilized campus wide (i.e., IQ Bar, Outreach).		\$25,000	General fund; Possibly 3SP	NO	2. Insufficient Funding
Project Management / Digital Dons and IQ Bars	Student Services Coordinator	Personnel	Strategic initiatives require coordination of services and information to ensure targeted outcomes are achieved.	Student technology programs require standard operating procedures to be ongoing. Inventory management, training, licensing, promotion, communication and recruitment are tasks that must be coordinated to support services such as texting, e-textbooks, electronic ed. planning, laptop loans, IQ Bar tech. support, mobile application deployment and training.	Equity cohorts have a disproportionate level of access to information. Ensuring technology needs are met, including tech support, provides access to critical information that advances course completion and retention.	Yes - this position will support Student Services projects to benefit all Equity cohorts		101,525.29	Equity - 100%	NO	2. Insufficient Funding

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Project Management / Strategic Technology	Business Systems Analyst	Personnel	Improved delivery of services requires skill in analysis at the intersection of business and technology.	Improving service delivery requires the on-boarding of new technology resources as well as adjustments to standard operating procedures. This position will provide support for evaluation, testing, communication, including student input, for those changes. Will ensure that the needs of established programs are met with training and communication and includes analysis of business operations in the context of new and available technology.	Provides technology infrastructure that promotes effective instruction and student success.	Yes - this position will support multiple projects campus-wide		101,525.29	General Fund	NO	2. Insuficient Funding
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 capicity building. It is also a response to the increase of scholarships in the Foundation's portfolio over the last 5 years. It ties to our 2016-2017 and the 2017-2018 program goal, Goal, "Increase the scholarship endowment fund by an additional \$1 Million dollars." Scholarship compliance and student student in this area requires a full time specialist to address the processes needed to allocate these funds to students.	Growth in fund management and increased resource development are all tactics outlined in Area 1: College Access of the stragetice plan. " Financial support for students will increase." (pg. 1) "Increase financial aid and scholarship support to new/continuing students at SAC."	N/A		85,601.77	Equity,General Fund, Other	NO	2. Insuficient Funding
Advancement	Senior Clerk	Personnel	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 stragetice plan. " Financial support for students will increase." (pg. 1) "Increase financial aid and scholarship support to new/continuing students at SAC."		\$85,601.77	Equity,General Fund, Other	NO	2. Insuficient Funding
Assessment Center	Student Services 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 equitable and enhanced placement and other assessment services to students.	As we get ready to implement guided pathways and embrace the changes that will be required as a result of AB 705.	No	2	\$58,923.93	General Funds or 3SP	NO	2. Insuficient Funding
Assessment Center	PT 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.	As we get ready to implement guided pathways and embrace the changes that will be required as a result of AB 705.	No		23,534		YES	\$23,534 3SP
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.	Provide enhanced services to students through staffing changes and other program augmentations. Specifically, improve test accommodation services for students with disabilities.	As we get ready to implement guided pathways and embrace the changes that will be required as a result of AB 705.	No		22,348	3SP	YES	\$22,348 3SP

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Student Activities / Office of Student Life	Student Activities Coordinator	Personnel (non-instructional)	Students will gain a better understanding of other cultures through events sponsored by ASG and the Office of Student Life	Improved participation in ASG and student life requires more resources. Current staff is at capacity in supporting existing efforts.	This is related to Successful Course completion by offering sufficient co-curricular learning resources	Yes - All students, regardless of discipline, can benefit.	5	92,857.11	General Fund	NO	2. Insufficient Funding	
Student Activities / Office of Student Life	Expand part-time Student Services Specialist to full-time status	Personnel (non-instructional)	Students will gain a better understanding of other cultures through events sponsored by ASG and the Office of Student Life	Improved participation in ASG and student life requires more resources. Current staff is at capacity in supporting existing efforts.	This is related to Successful Course completion by offering sufficient co-curricular learning resources	Yes - All students, regardless of discipline, can benefit.	6	\$ 66,055.06	General Fund	NO	2. Insufficient Funding	
Advancement	Hourly Graphic Designer -Up to 20 hours a week	Personnel /Contracted Services	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.	In best practices, the Advancement Office continues to build brand awareness, public relations in the community and with our donors. These marketing efforts are critical to the resource development success of the department. This position allows for a high-quality marketing, informational and branding pieces to be developed to maintain the highest level of product development for the Advancement Office and the College.	N/A		23,740	Equity,General Fund, Other	NO	2. Insufficient Funding	
CalWORKs	Match	Personnel/Non-instructional	30% of CalWORKs Faculty Coordinator position costs	CCCCO CalWORKs allocation for program which provides access, educational counseling services and case management for eligible cash-aid recipients, both SAC/credit and CEC, working towards economic self-sufficiency.	Persistence, successful course completion and timely progress to certificate, degree and transfer goals	No	1	41,957	General Fund	YES	Match requirement funded @ \$41,957	
DSPS	2017-18 DSPS allocation reduced due to the return of underspent CCCC DSPS 2016-17 fund allocation. DSPS allocation needs to be primary funding, district match secondary and last district or equity support funding.	Personnel (instructional)	Service Unit Outcomes (SUOs)	DSPS faculty provide reasonable student accommodations and staff assist to support academic success which adheres to CCCC and Title V compliance mandates	Guided Pathways and SAC Promise	No	1	\$0	General	YES	Match requirement funded @ \$348,763	
EOPS	Match	Personnel/Non-instructional	CCCCO Mandate for this categorical funding source	Required for CCCC EOPS allocation, which allows for "over and above" service provision to ~1530 student participants	Legal Mandate and Compliance	No	1	428,714	General Fund	YES	Match requirement funded @ \$428,714	
EOPS and CalWORKs	Funds to support three .475 on-going positions (EOPS: Counseling Assistant and Learning Facilitator; CalWORKs: Learning Facilitator)	Personnel/Non-instructional	Counseling assistant supports counseling function; 1 Learning Facilitator (LF) supports EOPS students' academic progress; 1 LF supports CalWORKs students' academic progress	Counseling Asst. helps to retain students by facilitating compliance with program counseling contacts. LF (tutors) support EOPS and CalWORKs students' academic progress and completion goals.	Persistence, successful course completion and timely progress to certificate, degree and transfer goals	No		60,542	SAC Student Equity, includes COLA of 1.56% for 2018-19 (using 2017-18 estimate). Unknown is increased cost of PARS/PERS benefits.	YES	EOPS: Counseling Assistant and Learning Facilitator-\$40,795 CalWORKs: Learning Facilitator-\$19,747 EQUITY	
PERSONNEL (NON-INSTRUCTIONAL)								\$1,625,768				
Project Management / Strategic Technology	Texting Software	Software Fees (non-instructional)	Students will have expanded access to critical information on one of their primary channels of communication.	Improving delivery of services requires information to be available to students with minimal barriers. Texting is one of the primary communication channels used by students and over 90% of all text messages received are read. This technology will ensure equal access to information at critical moments during matriculation.	Provides technology infrastructure that promotes effective instruction and student success.	Yes, this will support all campus departments and divisions		60,000	GP-12-2252-499900-15051-5950	YES		

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/Licenses/fees (Non-Instructional) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request? Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19. (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED? YES/NO	GL Account will be added during the funding period
Project Management / Digital Dons and IQ Bars	Asset Management and Circulation Software	Software Licenses	Provides improved delivery of services by allowing the program to scale through more efficient operations.	30 workers use the software to manage the inventory and circulation of the laptops as well as the student records including borrowing history, ineligibility and previous-borrower status. The software provides the ability to write custom reports as well. This software is required for the distributed operations of the laptop loan program to function.	Successful course completion requires access to appropriate tools to complete tasks. Participants fair better overall in GPA and course completion than non-participants.	Yes - All Equity cohorts are eligible for this program		28,000	Equity	YES	
SOFTWARE/LICENSES/FEES								88,000.00			
Student Development / Student Leadership Institute	Permanent funding for certificated leadership program that has been ongoing for over a decade	Speaker stipends, office supplies, food	Students will understand basic leadership principles by participating in this program	Provides students with opportunities to develop leadership skills and knowledge.	This is related to Successful Course completion by offering sufficient co-curricular learning resources	Yes - All students, regardless of discipline, can benefit.	1.2	3,500	13-0003-649000-19720-5100	YES	One-Time funds
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		1.5	3,000	13-0003-649000-15305-4610	YES	One-Time funds
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	Yes. Outreach, increasing student awareness of STEM benefits several academic disciplines.		\$4,500	Equity	YES	MESA \$4,500 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			\$32,000	Equity	YES	\$32,000 EQUITY
SUPPLIES (NON-INSTRUCTIONAL)								\$ 43,000.00			
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 facliaites data driven scholarship resources matching. It is also a legal compliance regarding all scholarship competitions regulations regarding scholarship selections processes.	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		7,700.00	3SP	YES	
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				Fund 13	YES	Equipment replacement program. (depending on the age of computers)
TECHNOLOGY								\$31,000			

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?.	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request? Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19. (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED? YES/NO	GL Account will be added during the funding period
TOTAL AMOUNT REQUESTED							\$2,419,639				

FUNDING SOURCE	AMOUNT
Fund 13-0003-RARS funding	\$ 40,500
3SP	\$ 185,425
ASG/Foundation	\$ 15,000
ELA	\$ 46,000
Student Equity	\$ 288,562
General Fund 11-match	\$ 819,434
Guided Pathways	\$ 60,000
TOTAL FUNDED RARS	\$ 1,454,921