

SAC RESOURCE ALLOCATION REQUEST FORM FY 2018/19

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

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.
 2.Make progress on sustainability initiatives
 *Includes but not limited to: AB1725, ADA, Title V, etc.

DIVISION: **President's Office**

SUBMITTED BY **Linda Rose/M.Utsuki/J. Steffens**

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

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 / 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	1	7,000	3SP	YES	7,000 Funded with 3SP funds under SS RAR. Requested \$30K
Public Affairs	Advertising and Marketing for SAC	Other	Increased enrollment; increased engagement across social media platforms;	Multi-platform marketing and advertising to reach the greatest number of potential students to maintain and ultimately increase enrollment by showcasing SAC's excellent academic programs and services.	A robust advertising and marketing plan is vital to attract potential students and set us apart from the eight other community colleges in Orange County. (Strategic Plan Area III: Community Awareness and Engagement).	Yes - campuswide request to assist with enrollment and brand recognition across divisions.	1	109,400	Fund 11 and 13	YES	Non personnel Budget = \$83K funded for Marketing under fund 11 and \$26,400 under fund 13 = 109K. Requested \$250K
Public Affairs	Advertising and Marketing for SAC	Other	Increased enrollment; increased engagement across social media platforms;	Multi-platform marketing and advertising to reach the greatest number of potential students to maintain and ultimately increase enrollment by showcasing SAC's excellent academic programs and services.	A robust advertising and marketing plan is vital to attract potential students and set us apart from the eight other community colleges in Orange County. (Strategic Plan Area III: Community Awareness and Engagement).	Yes - campuswide request to assist with enrollment and brand recognition across divisions.	2	100,000	Equity	YES	Equity funded \$100K for Marketing
Project Management / Digital Dons and IQ Bars	Asset Management and Circulation Software (WASP)	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	2	28,000	Equity	YES	12-2549/2548
Project Management / Digital Dons and IQ Bars	Student Services Coordinator/reorg was change to hire a Student Services Specialist	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	3	101,525	3SP	YES	12-2412-631000-15310-2130

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Public Affairs	Electronic Media Specialist	Personnel (Non-instructional)	As SAC continues to work on Guided Pathways, the website structure will completely change. This position will work with District ITS and key personnel to create and update content as needed; train staff to maintain pages; keep apprised of emerging technologies so that SAC remains relevant and current to meet the demands of potential students.	The SAC website is the College's biggest marketing tool. Having a current, responsive site is essential to enrollment and maintaining SAC's brand. All marketing materials currently tell potential students to learn more on the website.	A dedicated staff member to all forms of electronic media will strengthen the College's online presence and relevance, attract new students and engage current students (Strategic Plan Area III: Community Awareness and Engagement).	Yes - campus wide request. This position would assist all divisions with online content, especially as it relates to the college website and division pages.	3	102,000	Guided Pathways	YES	12-2252-671000-11500-2130
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	4	101,525	General Fund	No	2.Insuficient Funding
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	5	60,000	Guided Pathways	YES	12-2252-499900-15051-5950
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	6	2,500	Fund 13	YES	13-0003-675000-11400-5210
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	7	1,500	Fund 13	YES	13-0003-675000-11400-5210
						Total RARS		613,451			
						Department		Amount			
						Project Manager RAR included and funded in Student Services RARS		200,525			
						Marketing		228,400			
						TOTAL FUNDED RARS		428,925			