

# SAC RESOURCE ALLOCATION REQUEST FORM FY 2019/20

## SAC MISSION STATEMENT

**Division/Department:** SAC Student Services  
**Submitted By:** Vaniethia Hubbard

References:	
<a href="#">HSCCD Planning and Design Manual</a>	<a href="#">Principles of guided pathways</a>
<a href="#">Foundation for California Community Colleges Vision for Success</a>	<a href="#">AR 705</a>
<a href="#">SAC Planning and Budget Priorities 2019-20</a>	<a href="#">2017-19 Integrated Plan- Basic Skills Initiative, Student Equity and Student Success and Support Program</a>
<a href="#">Student Equity and Achievement Program (SEAP) Training presentation</a>	<a href="#">SAC Strategic Plan</a>
	<a href="#">Overview of the Student-Centered Funding Formula</a>
	<a href="#">Strong Workforce Program (SWP)</a>
	<a href="#">PERKINS GRANT</a>

- Directions:**
1. Enter items that have been included in your 2019/20 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. Dean/Director submits an electronic copy of this request along with supporting evidence to the SAC Budget office with a copy to area VP
  4. All Resources Allocation Requests need to be submitted no later than Friday December 21, 2018

Department/ Program	Item Description	Select request type using the drop down menu.	How does your request relate to course/program Student Learning Outcomes (SLOs). What are you planning to achieve? (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/ Support Depts).	How does your request relate to the 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	Priority 1= Highest	Estimated Cost FY 19/20. (Do not leave this column blank)	Potential Source of funds. Please link your request to the different initiatives/programs; (i.e. Guided Pathways, SEAP, SSSP, BSI, SCFF, AB705, etc.,)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Advancement/Scholarships	Technology	Software/licenses/fees (Non-Instructional)	The Scholarship Software Next Gen is directly linked to the SLOs. 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 highest needs of all our students. We continue to refine the process to be inline with all of our program review components and the Strategic goals of the college utilizing this critical tool.	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." Specifically, listed in the Strategic Plan under access is the following baseline numbers of scholarships:	This software direct will reult 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 software and why we must continue on this platform. Program goals related to more accurate scholarship matching is needed. This facilitates data driven scholarship resources matching. It is also a legal compliance regarding all scholarship competitions regulations regarding scholarship selections processes.	NO	1	\$ 11,000		Yes	13-0003-709000-19550-5950	11,000
Advancement/Scholarships	Operational Needs	Supplies (Instructional)	The Office of College Advancement is the umbrella program/Office that manages the Student Services Component of the operations: Scholarships. The Office of College Advancement takes on 80% of all costs associated with scholarship ceremony and other marketing aspects of the program. However, the College is being sought out to be apart in the basic operational needs of the program that include all costs that are required to run a fully operational scholarship program. The Scholarship Program should be a partner with the College just as all other Student Service programs are. All SLO's and Program goals are attached of this funding.	Scholarships are directed tied to student completion, College Access. Based on the current College Strategic Plan, the goal to increase and sustain Scholarships has not only been met, but has increased. Referenced in the plan currently is a baseline of 2012/2013 numbers that total \$309K/\$343K. We have increased scholarships by 21% based on 10-19 awards, totaling \$415,810 and will increase to a 29% increase based on the 19-20 awards projected, totally \$443,469.	The consist completion and increase of all outcomes and metrics will be the measurement of success related to any and all funding. All program review, SLO's and strategic college goals and their success are of course related to basic needs of the department being able to be filled and accomplished.	NO	3	\$ 10,000		Yes	13-0003-649000-19550-4610	10,000
Foster Youth	Our Foster Youth YESS Grant can not fund all of the book and supplies which is needed. We are requesting \$5,000 to purchase books and supplies for our Foster Youth.	Supplies (Non Instructional)	Foster Youth Students need books and school supplies to be successful in their classes. By providing them with the basic supplies, we are hoping they will stay in school and succeed. Our goal is to increase the number of Foster Youth students in our program that complete their classes with a C or higher by 15 %.	It aligns with the strategic plan under Successful course completion and persistence. Lack of books and supplies are barriers to student completing and persisting	Currently, 45% of our foster youth students participating in our program finish their courses with a C or higher. We would like to increase that percentage to 65%	NO		\$ 5,000	SEAP	Yes	13-0003-499900-19310-4210 \$3000 13-0003-499900-19310-4310 \$2000	5,000

Upward Bound	The Upward Bound program has cost that can not be covered by the grant. These cost include food for student and family completion celebrations and school supplies.	Supplies (Non Instructional)	Our students are in high school and most of their supplies are provided for them. When they come to SAC for tutoring and Saturday academy, they are required to bring basic school supplies and that has proven to be a barrier for some students. We also like to provide incentives such as completion celebration for all students that complete the program.	It aligns with the strategic plan under Successful course completion and persistence. Lack of supplies are barriers to student completing and persisting	We were able to increase by 20% our student participation in Saturday Academy once we started providing supplies and holding a completion ceremony	NO	\$	2,000	SEAP	Yes	13-0003-649000-19575-4610 \$500 13-0003-649000-19575-4710 \$1500	2,000
Counseling/Transfer	SCHEC (South Coast Higher Education Council) Membership Dues	Other	This membership will help us maintain up to date transfer admissions requirements with local public and private four years institutions.		This will enable counselors/staff to assist students to stay on path by providing proper guidance and accurate transfer information.		\$	50	Guided Pathways, SSSP, Promise	Yes	13-0003-631000-15310-5300	50
Advancement/Scholarships	Short Term Hours	Personnel (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 able to be completed and seen through without additional short-term hours given the classified employees current load and capacity. By funding these additional hours the college is not only support the Strategic Plan Goal: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." But is also supporting the Scholarship Program goals related to the Service Learning	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	2	\$	5,000	Yes	13-0003-649000-19550-2420	5,000
International Student Program	partnership with Centennial College (Trinna Li)	Personnel (Non-Instructional)	With a greater number of Int'l students enrolled in College Credit programs, this will ensure students and faculty prepare for a global citizens.	relates directly to "growing" the int'l student program.	the goal is to grow the program by 10% in 19/20	no, this is exclusively for SAC int'l student program	3	\$	18,000	SCFF	13-0003-649000-19535-5100	18,000
Career Development/CTE Student Success Center	Part-Time Career Technician - 12 months	Personnel (Non-Instructional)	Rehire additional Career Technician. This will allow the Center to better serve our evening students and counseling classes by remaining open more evenings.	Workforce Development & Internships	Increase career orientation to evening classes by 20%	No	\$	25,500	Multi-source - General Funds/SEAP	Yes	13-0003-634000-15390-2320	25,500
Counseling/Transfer Mentor Program		Personnel (Non-Instructional)	Increase transfer rate among low income and first generation students and assist in the successful transition between community college and 4 year institutions.		By tracking transfer rates for student participants, via satisfaction surveys, and actual acceptances to the university	Collaboration between the Transfer Center, Foundation and Counseling Division		\$	10,000	Previously funded through Equity in collaboration with the Foundation Office.	13-0003-633000-15350-5100	10,000
Assessment Center	Data Repair	Classroom Technology/Equipment				No	\$	383	General Funds or Guided Pathways	Yes	Fund 13	383
Assessment Center	Wall Projector	Classroom Technology/Equipment				No	\$	2,359	General Funds or Guided Pathways	Yes	Fund 13	2,359
Assessment Center	Tables and Chairs	Other				No	\$	10,737	General Funds or Guided Pathways	Yes	Fund 13	10,737
MESA	Books/Calculators	Classroom Technology/Equipment	Increase program participation, increase retention		# of students who fulfilled Ed. Plan & Workshop requirement, # of students who pass class	No	\$	10,000	Guided Pathways, SEAP, SSSP, AB705	Yes	Equity	10,000

Professional Development	Conferences	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 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 success-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.	Yes. Campus-wide requests. Involves and benefits all campus divisions and departments.	3	\$	35,000	GF/SEAP	Yes	12-2252 Guided Pathways @ \$40,000	40,000
Center for Teacher Education	Bus Transportation for University Field Trip (1) and Field Experience to Museum of Tolerance (1)	Conferences	Expanded education pathway development from middle school, high school, to college and career; Increase number of student participating work-based learning; increased CTE course, certificate, and degree completion; increased employment in field of study; increase in number of transfers;	Supports Course, certificate, degree and transfer completion by providing direct support to students preparing to graduate and transfer as aspiring P-12 teachers/educators	Expected outcomes align with SEA/SWF funding formulas and Vision for Success Goals/Metrics	No		\$	1,000		Yes	Grant Funded	1,000
MESA	Student Conferences, field trips, research opportunities	Conferences	Improve student knowledge of STEM careers and increase interest in college study of STEM majors Sense of community, learn how to network, awareness of career opportunity		# of students applying for and participating in research, # of students attending conferences /symposiums, self-disclosure, surveys	No		\$	29,500	Guided Pathways, SEAP, SSSP, AB705	Yes	Equity	29,500
Counseling/Transfer Center	UC/CSU Conference attendance, Northern Trips (CNSL 110 offered spring/summer)	Conferences	By attending these conferences, staff and counselors will receive critical transfer admissions requirements and updates to better assist our transfer population.		Conferences enable counselors/staff to assist students to stay on path by providing proper guidance and accurate transfer information.			\$	3,500	Guided Pathways, SSSP, Promise	Yes	Equity	3,500
Counseling Center - Conferences	Travel, Mileage, Lodging	Conferences	increase knowledge to better serve our students			No		\$	7,500	Guided Pathways SEAP	Yes	(3SP) 12-2412-675000-15310-5210	7,500
Counseling Center - UndocuScholars Program	Professional Development	Conferences						\$	3,500	Catalyst grant fund	Yes	(Catalyst)12-3241-675000-15310-5210	3,500
Assessment Center	Myers-Briggs Company	Contracted Services (Non-instructional)				No		\$	20,000	Student Materials Fee	Yes	12-3490-493010-19510-5100	20,000
Assessment Center	VitaNavis (SuperStrong)	Contracted Services (Non-instructional)				No		\$	34,995	Guided Pathways	Yes	12-2252 Guided Pathways @ \$60,000	60,000
Center for Teacher Education	CBEST Test Prep Facilitators (Math and Writing) \$800 x 2	Contracted Services (Non-instructional)	Expanded education pathway development from middle school, high school, to college and career; Increase number of student participating work-based learning; increased CTE course, certificate, and degree completion; increased employment in field of study; increase in number of transfers;	Supports Course, certificate, degree and transfer completion by providing direct support to students preparing to graduate and transfer as aspiring P-12 teachers/educators	Expected outcomes align with SEA/SWF funding formulas and Vision for Success Goals/Metrics	No		\$	1,600		Yes	Grant Funded	1,600
Counseling Center - Summer Scholar Transfer Institute	UCI costs - lodging, food, classroom facilities	Contracted Services (Non-instructional)	Increase transfer rates		# of students who transfer	Yes		\$	60,000	SEAP, Foundation	Yes	Equity 12-2549 funded at \$55,620	55,620
Counseling Center - Digital Dons	Imaging	Contracted Services (Non-instructional)	Laptop Loan program to help students complete coursework		# of students participation, student survey	No		\$	14,000	Guided Pathways, SEAP	Yes	Equity 12-2548	14,000
Counseling Center - UndocuScholars Program	Guest Speakers	Contracted Services (Non-instructional)						\$	10,000	Catalyst grant fund	Yes	Catalyst Grant 12-3241 funded at \$5,000	5,000
Counseling Center - Equipment	equipment	Office-Other Equipment						\$	5,000	Guided Pathways, SEAP	Yes	12-2412 3SP	5,000
Assessment Center	Netop Renewal	Software/licenses/fees (Non-instructional)				No		\$	195	SEAP	Yes	12-2416 3SP	195
Career Development/CTE Student Success Center	Resources for center: DVDs, books, software	Supplies (Instructional)	Current career materials are critical in providing resources to students.	Workforce Development & Internships	Purchase of current materials & resources	No		\$	1,000	Multi-source - General Funds/SEAP	Yes	3SP	1,000
Counseling - Puente Program	Supplies for Puente Mentor Trainings	Supplies (Instructional)	1. Communication Skills, 2. Thinking & Reasoning 6. Life Skills	Increase the percentage of students who complete English Transfer level course within the first year	Implementation of activity and pre and post survey	Yes- English Department		\$	50		Yes	Equity	50
Counseling - Puente Program	Supplies for Puente Cultural Event	Supplies (Instructional)	1. Communication Skills, 2. Thinking & Reasoning 6. Life Skills	Increase the percentage of students who complete English Transfer level course within the first year	Implementation of activity and pre and post survey	Yes- English Department		\$	650		Yes	Equity	650

Counseling - Puente Program	Puente Career/Faculty Panels	Supplies (Instructional)	1. Communication Skills, 2. Thinking & Reasoning 6. Life Skills	Increase the percentage of students who complete English Transfer level course within the first year	Implementation of activity and pre and post survey	Yes- English Department	\$	300		Yes	Equity	300
Counseling/ SAC Promise	Purchase of new text books for the SAC Promise book loan program.	Supplies (Instructional)	Providing students the appropriate resources, who are not able to purchase books, to successfully complete the course		Tracking student course completion		\$	7,000	Guided Pathways, SSSP, Promise	Yes	Equity	7,000
Counseling/ SAC Promise	Promise Program materials and supplies for CNSL N45 Promise Orientation Courses (600+ students)	Supplies (Non Instructional)	These orientations are crucial to student retention and higher academic achievement of our incoming freshmen Promise Students and exposure to four year transferring institutions		Pre/post surveys during orientation course. Researched based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		\$	1,200	Guided Pathways, SSSP, Promise	Yes	Equity	1,200
Counseling/Transfer Center	Materials for the Transfer Awareness week, College Fairs, Transfer Mentor Program events, and the Transfer Celebration (serving over 1000 students and guests)	Supplies (Non Instructional)	Provides exposure to four year institutions, as well as up to date transfer information and admission process. The main goal is to increase transfer rates to baccalaureate programs.		Tracking student participation to events, pre-post surveys		\$	1,400	Equity? SSSP? Guided Pathways?	Yes	Equity	1,400
Counseling Center - Division office (Non-Instructional)	Supplies for Counseling Center and special projects	Supplies (Non Instructional)					\$	10,000	Guided Pathways, SEAP	Yes	12-2412 3SP at \$1,000	10,000
Counseling Center - UndocuScholars Program	Supplies	Supplies (Non Instructional)					\$	5,000	Catalyst grant fund	Yes	12-3241 Catalyst Grant at \$9,000	9,000
EOPS/CARE	Required Match	Other	Required to receive CCCCO funds (\$1,746,176 for 2018-19) to provide eligible students with services that are "over and above" what the College offers. EOPS served 1575 unduplicated students in 2017-18.	College Access/Successful Course Completion	Work with SAC Research to identify and measure student learning outcomes related to course success, persistence and completion rates.	No	\$	439,703	General Fund 11	Yes	Match requirement funded @ \$439,703	439,703
CalWORKs	Required Match	Other	Required to receive CCCCO funds (\$492,350 for 2018-19) to operate a program designed to lead to employment and economic self-sufficiency. CalWORKs served 227 unduplicated students in 2017-18 (~120 credit and ~107 non-credit students)	College Access/Successful Course Completion/Future Gainful Employment	Work with SAC Research to identify and measure student learning outcomes related to course success, persistence and completion rates.	No	\$	44,041	General Fund 11	Yes	Match requirement funded @ \$44,041	44,041
Assessment Center	Non-Instructional Supplies	Supplies (Non Instructional)				No	\$	1,000	SEAP	Yes	12-2416 3SP	1,000
Center for Teacher Education	Operating Supplies	Supplies (Non Instructional)	Expanded education pathway development from middle school, high school, to college and career; Increase number of student participating work-based learning; increased CTE course, certificate, and degree completion; increased employment in field of study; increase in number of transfers;	Supports Course, certificate, degree and transfer completion by providing direct support to students preparing to graduate and transfer as aspiring P-12 teachers/educators	Expected outcomes align with SEA/SWF funding formulas and Vision for Success Goals/Metrics	No	\$	375		Yes	Grant Funded	375
Assessment Center	Food and Food Service Supply	Other				No	\$	1,000	SEAP	Yes	12-2416 3SP at \$500	500
Assessment Center	Mileage/Parking Expenses	Other				No	\$	300	SEAP	Yes	12-2416 3SP	300
Center for Teacher Education	Hospitality for Spring 2020 End of the Year Celebration for 70 students	Other	Expanded education pathway development from middle school, high school, to college and career; Increase number of student participating work-based learning; increased CTE course, certificate, and degree completion; increased employment in field of study; increase in number of transfers;	Supports Course, certificate, degree and transfer completion by providing direct support to students preparing to graduate and transfer as aspiring P-12 teachers/educators	Expected outcomes align with SEA/SWF funding formulas and Vision for Success Goals/Metrics	No	\$	500		Yes	Grant Funded	500
MESA	Food for events (MESA banquet, etc.)	Other	Sense of community, group study, interact w/other STEM students in structured & non-structured activities		# of students attending, observations, surveys	No	\$	4,000	Guided Pathways, SEAP, SSSP, AB705	Yes	Equity	4,000
MESA	Alaska Field Experience	Other	Improve student knowledge of STEM careers and increase interest in college study of STEM majors Sense of community, learn how to network, awareness of career opportunity		# of students applying for and participating in research, # of students attending conferences /symposiums, self-disclosure, surveys	No	\$	27,000	Guided Pathways, SEAP, SSSP, AB705	Yes	Equity	27,000

Counseling/ University Link (U-Link)	Food and Food Service Supplies: U-Link Parent Night and Orientation, U-Link End of the Year Banquet	Other	The purpose of the U-Link Parent Night Orientation and U-Link End-of-the Year Banquet is to highlight the successes of student participants and their supporting families. The vast majority of our University Link students come from disadvantaged backgrounds and many of these students are the first in their families to attend college. These particular events allow for students and their families to learn, understand, and celebrate these endeavors. We believe these types of events are also are in alignment with Guided Pathways in that they clarify the path, and help students stay on the path to their educational goals.		Orientation will be measured using pre/post assessment instruments to measure the success of the information that was shared and presented. A goal of the U-Link Parent Night Orientation, in relation to Guided Pathways, is to clarify the path and help students. It is imperative that students understand the educational options that are available to them at Santa Ana College and beyond. This is achieved by promoting the college going culture to parents, families, and all active stakeholders who support their students. U-Link Parent Night Orientation SLO's: --Active stakeholders will be asked to identify student services on campus, including Counseling, Health and Wellness, Transfer, Career Center, Learning Support	No	\$ 2,500	SSSP	Yes	Equity	2,500
Counseling/ University Link (U-Link)	Transportation: U-Link Field Trips Fall and Spring, UCI Spring Visit	Other	The main goal of U-Link sponsored field trips is to expose students to transfer options that are available to them. The hope is to help them make a more informed decision on which university transfer option might suit them best. Additionally, the exposure to different transfer options can be a direct contributor to increasing retention and persistence of U-Link students in transfer level courses. In relation to Guided Pathways, U-Link sponsored field trips are a direct contributor to clarifying the path, helping students, and helping students stay on their chosen path.		U-Link Field trips to local universities will be measured using pre/post assessment instruments. Exposing Santa Ana College U-Link students to different universities will assist them in making an informed decision on which university they wish to attend, which will then assist in increasing retention and persistence of U-Link students in transfer level courses at Santa Ana College. The goal of the University Link program at Santa Ana College is increase the number of University Link students transferring to four-year institutions. Through U-Link sponsored field trips students will be better informed to make these decisions. In relation to Guided Pathways, U-Link sponsored field trips are a direct contributor to clarifying the path, helping students, and helping students stay on their chosen path.	No	\$ 6,000	SSSP	Yes	Equity	6,000
Counseling/ University Link (U-Link)	Books: U-Link Book Loan Program Fall/Sprmg	Other	The goal of the U-Link Book Loan Program is to increase the retention and persistence of U-Link students in transfer level courses at Santa Ana College. The majority of our students come from low socio-economic backgrounds. Giving students the option to borrow books from our book loan program, provides relief to many of our students; it gives them the ability to focus on completing their courses for transfer to the university, while not worrying about the stresses of purchasing books. The University Book Loan program is in alignment with Guided Pathways, in that it helps students stay on the path and clarifies learning.		U-Link Book Loan Program will be measured by the increase in retention and persistence of U-Link students in transfer level courses at Santa Ana College. Many U-Link students come from disadvantaged backgrounds and are unable to purchase their course textbooks in a timely fashion. The U-Link Book Loan Program provides relief and support for these students. Every semester U-Link purchases multiple class sets of textbooks to assist students. With this form of assistance, U-Link students can focus on completing their coursework, while not having to worry about the stresses regarding how they can purchase their textbooks. The U-Link Book Loan Program also builds positive and professional relationships across the	No	\$ 1,500	SSSP	Yes	Equity	1,500
Counseling/ SAC Promise	Promise Program food for CNSL N45 Promise Orientation Courses (600+ students) snacks, water, and lunch for students participating in field trips to partnering institutions.	Other	These orientations are crucial to student retention and higher academic achievement of our incoming freshmen Promise Students and exposure to four year transferring institutions	Where is it?	Pre/post surveys during orientation course. Researched based reports for course completion, retention, academic performance and progress in comparison to non-program participants.	Yes	\$ 4,500	Guided Pathways, SSSP, Promise	Yes	Equity	4,500

Counseling/ SAC Promise	Transportation expenses for University Field Trips to partner institutions (UCI, CSUF)	Other	University field trips expose our Promise student population to our partners' institutions.		Tracking student attendance, pre-post surveys			\$ 1,600	Guided Pathways, SSSP, Promise	Yes	Equity	1,600
Counseling/Transfer Center	Food and refreshments for the Transfer Awareness week, Northern Trips (CNSL 110 offered spring/summer), College Fairs, Transfer Mentor Program events, and the Transfer Celebration (serving over 1000 students and guests)	Other	Provides exposure to four year institutions, as well as up to date transfer information and admission process. The main goal is to increase transfer rates to baccalaureate programs.		Tracking student participation to events, pre-post surveys			\$ 6,100	Equity? SSSP? Guided Pathways?	Yes	Equity	6,100
Counseling/Transfer Center	Equipment rental for the Transfer Celebration (serving over 500 students and guests)	Other	Transfer Celebration highlights successful transfer to four year institutions by recognizing transfer student achievement and faculty/administration support.		Tracking student participation to event.			\$ 1,000	Guided Pathways, SSSP, Promise	Yes	Equity	1,000
Counseling/Transfer Center	Transportation expenses for University Field Trips to UC/CSU/Private institutions, Northern Trips (CNSL 110 offered spring/summer)	Other	University field trips expose our student population to a wider range of transfer opportunities.		Tracking student attendance, pre-post surveys			\$ 12,800	Guided Pathways, SSSP, Promise	Yes	Equity	12,800
Counseling/Transfer Center	Other participant travel expenses (hotel accommodations) for student participant and faculty/staff facilitating the Northern Trips (CNSL 110) during spring and summer.	Other	University field trips expose our student population to a wider range of transfer opportunities.		Tracking student attendance, pre-post surveys, educational planning, academic advising, course completion. (This Counseling 110 course is offered twice per year).			\$ 29,000	Guided Pathways, SSSP, Promise	Yes	Equity	29,000
Counseling Center - Professional Development	Food for Adjunct training, classified staff, intern and S4S program	Other	increase knowledge to better serve our students		No			\$ 7,500	Guided Pathways, SEAP	Yes	12-2412 3SP at \$1,500	1,500
Counseling Center - printing	student planning guide, brochures	Other						\$ 2,000	Guided Pathways, SEAP	Yes	12-2412 3SP at \$500	500
Counseling Center - UndocuScholars Program	Food for Conference, Undocu-week and Program meetings	Other						\$ 8,000	Catalyst grant fund	Yes	12-3241 Catalyst Grant at \$6,000	6,000
Counseling Center - UndocuScholars Program	Printing	Other						\$ 3,500	Catalyst grant fund	Yes	12-3241 Catalyst Grant at \$1,500	1,500
Counseling Center - fingerprinting	Personnel	Personnel (Instructional)						\$ 1,000	Guided Pathways, SEAP	Yes	12-2412 3SP at \$201	201
DSPS	Match for Personnel DHH/Contract Agencies	Personnel (Non-Instructional)	Support program mission and Service Area Outcomes	Title 5 Legal Compliance	DHH Agency and Student Survey	No	1	\$ 83,000	Fund 11 -SSSP-AB705-	Yes	Fund 11Match requirement funded @ \$83,000	83,000
DSPS	Faculty 50% salary	Personnel (Non-Instructional)	Support program mission and Service Area Outcomes	Guided Pathways	Data driven research and student goals	No	2	\$ 159,000	Fund 11 - Guided Pathways- SSSP-AB705	Yes	Fund 11Match requirement funded @ \$159,000	159,000
DSPS	Senior Interpreter 80% Salary	Personnel (Non-Instructional)	Support program mission and Service Area Outcomes	Legal Compliance	Student Learning Outcomes	Yes	3	\$ 150,000	Fund 11 - SSSP-AB705	Yes	Fund 11Match requirement funded @ \$150,000	150,000
Career Development/CTE Student Success Center	Add 4 hours to current part-time Career Technician position (increase to 19 hours per week)	Personnel (Non-Instructional)	The Career Technician conducts employment preparation workshops (resume writing, interview, etc.) The additional 4 hours will allow her to offer more workshops for students.	Workforce Development & Internships	Increase number of workshops by 20%	No		\$ 4,500	Multi-source - General Funds/SEAP	Yes	3SP	4,500
Center for Teacher Education	Student Services Coordinator (Tanisha Burrus) - 1.0 FTE (50%) Grant funded through 10/31/2019	Personnel (Non-Instructional)	Expanded education pathway development from middle school, high school, to college and career; Increase number of student participating work-based learning; increased CTE course, certificate, and degree completion; increased employment in field of study; increase in number of transfers;	Supports Course, certificate, degree and transfer completion by providing direct support to students preparing to graduate and transfer as aspiring P-12 teachers/educators	Expected outcomes align with SEA/SWF funding formulas and Vision for Success Goals/Metrics	No				Yes	3SP & Grant Funded	
Counseling Center -Student for Students (S4S) Leaders Program	Student Assistants salary	Personnel (Non-Instructional)	Provide assistance to students with working at the Student Resource Desk and Student Help Desks		# of student participation, student satisfaction surveys	No		\$ 160,000	Guided Pathways, SEAP	Yes	12-2412 3SP at \$85,218	160,000
Counseling Center - UndocuScholars Program	AB540 Ally Training	Personnel (Non-Instructional)						\$ 12,000	Catalyst grant fund	Yes	12-3241 Catalyst Grant at \$3,500	12,000
								<b>Total Request Funded</b>	<b>\$1,547,664</b>			
International Student Program	Overseas Recruitment Fairs/Events	Conferences	With a greater number of Int'l students enrolled in College Credit programs, this will ensure students and faculty prepare for a global citizens.	Enhance Academic quality and value through focused efforts in Int'l enrollment recruitment and strategic investments in areas of potential revenue generation.	Increase F1 student by 10%. Improve student response on campus survey.	yes, including myself, we have faculty and staff from many div. recruiting	1	\$ 60,000	SCFF	No		

Counseling - Puente Program	Hospitality for the Puente Student Orientation	Contracted Services (Instructional)	1. Communication Skills, 2. Thinking & Reasoning 6. Life Skills	Increase the percentage of students who complete English Transfer level course within the first year	Implementation of activity and pre and post survey	Yes- English Department	\$	1,500		No	Equity
Counseling - Puente Program	Transportation for Puente University Trips	Contracted Services (Instructional)	1. Communication Skills, 2. Thinking & Reasoning 6. Life Skills	Increase the percentage of students who complete English Transfer level course within the first year	Implementation of activity and pre and post survey	Yes- English Department	\$	1,500		No	Equity
Professional Development	Presenters/Speakers & Maintain Automated System to Track Faculty Professional Development	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 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 success-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.	Yes. Campus-wide requests. Involves and benefits all campus divisions and departments.	2	\$	20,000	SEAP	No
International Student Program	Contracts with overseas agents to recruit year round on SAC's behalf	Contracted Services (Non-instructional)	With a greater number of Int'l students enrolled in College Credit programs, this will ensure students and faculty prepare for a global citizens.	relates directly to "growing" the int'l student program.	Increase F1 student by 10%. Improve student response on campus survey.	no, this is exclusively for SAC int'l student program	2	\$	25,000	SCFF	No
Admissions & Records	digital imaging of records	Contracted Services (Non-instructional)	complete digital image and archive of official educational records	to provide seamless and uninterrupted transcript and records service	100% of all records should be digitized and able to be read with current computers	no, this project will be exclusively for A&R.	1	\$	14,900	SCFF or 79-7300 Student Records/Transcripts	No
MESA	Stipends for facilitators/ science mentors/study skills workshops	Contracted Services (Non-instructional)	Learning Strategies, Expose Student to Career Choices, Application of Strategies		Learning Survey, Instructor Observation, Self-Disclosure, surveys	No		\$	3,000	Guided Pathways, SEAP, SSSP, AB705	No
Professional Development	Cubicle enhancement (clear& solid panel)	Office-Other Equipment	Support staff working with Professional Development.	Access and work environment for staff.	Ongoing evaluations of staff and support personnel.	Yes. Campus-wide requests. Involves and benefits all campus divisions and departments.	6	\$	2,000	SEAP	No
Admissions & Records	(15) Desk top computers	Office-Other Equipment	provide updated and most current operating system to our staff for reliable and efficient service	to provide seamless and uninterrupted transcript and records service	Enhance the student experience so that it positively impacts student persistence and retention.eliminate computer freezes, shutdown, and restarts.	no, computer will be exclusively in Admissions	2	\$	22,500	SCFF or 79-7300 Student Records/Transcripts	No
Graduation	(2) highspeed Laser printers	Office-Other Equipment	increase the speed and capacity to print degrees/certificates for students.	to provide printed degree and certificate to students who have earned one.	every student who earns a degree/certificate should received one.	yes, we print degrees and certificates for every program	1	\$	4,000	SCFF	No
Graduation	(7) Dest Top computers	Office-Other Equipment	provide updated and most current operating system to our staff for reliable and efficient service	to provide seamless and uninterrupted transcript and records service	Enhance the student experience so that it positively impacts student persistence and retention.eliminate computer freezes, shutdown, and restarts.	no, computer will be exclusively in Admissions	2	\$	7,500	SCFF	No
EOPS/CARE	750 copies of the 2019-20 Catalog @ printing cost of \$6.50 each, to be distributed by Counselors to NEW incoming EOPS/CARE students in Fall 2019 with instructions on how to explore academic pathway options and course descriptions	Supplies (Instructional)	Facilitate informed decision-making; Guided Pathways pillar: "Help students choose and enter their pathway"	College Access/Successful Course Completion/Provide students with an educational plan (Catalog allows for exploration of degree and cert options)	Use of online survey to assess student use of catalog and learning outcomes	No	2	\$	4,875	Guided Pathways, Student Equity, AB705	No
Professional Development	Books, Magazines & StrengthsQuest Codes	Supplies (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 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 success-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.	Yes. Campus-wide requests. Involves and benefits all campus divisions and departments.	5	\$	25,000	SEAP	No

Outreach	The Student Ambassador Program was created last year to help promote SAC internally and within our local community. Equity funds a portion of the salary and CA endowment funded the additional salary cost. However, the CA Endowment grant is over and I would like to request Equity cover the additional salaries and uniform cost. We require all Ambassadors to wear a polo, name tag and sweatshirt if it is cold.	Supplies (Non Instructional)	The Ambassadors provide tours to our potential new students, work at local high school, the Mexican Consulate and Santa Ana Library promoting SAC.	It aligns with the strategic plan under college access and enhance opportunities.	Last year, with the help of the Ambassadors, we were able to extend our Outreach services to more areas in the community such as the Mexican Consulate and Garden Grove Unified.	NO		\$		\$1040- polos, sweatshirts and name tags and Salaries \$100,800	No		
MESA	Annual Study Skills Workshop/materials	Supplies (Non Instructional)	Improve retention, learn to study more efficiently, improve study skills, improve time management		Learning Survey, Instructor Observation, Self-Disclosure, surveys	No		\$	5,000	Guided Pathways, SEAP, SSSP, AB705	No		
EOPS/CARE	Transfer grants to graduating students for up to \$210 to help with costs of 1) Statement of Intent to Register (typically \$150) and 2) Mandatory new student orientation (typically \$60 at UC or CSU). Student will submit receipts to be eligible for reimbursement.	Other	Facilitates final step of successful transfer for estimated 200 graduating EOPS students (this is based on number of EOPS students earning AAT/AAS in 2017-18, per Tableau, 11/6/18).		Will work with SAC Research to develop online survey assessing transfer orientation learning outcomes of EOPS students in their first semester at transfer institution.	No	3	\$	42,000	Guided Pathways, Student Equity, SAC Foundation and Scholarship funds	No		
Advancement/Scholarships	Full Time Student Program Specialist	Personnel (Non-Instructional)	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. All three Student Services Outcomes related to the position given that it would be the second in line position after the Scholarship Coordinator to facilitate ALL responsibilities related to the scholarship program.	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."	We will continue all total scholarship funding and distribution to the main components of the College's Strategic Plan and Program goals.	NO	4	\$	85,602		No	Need Funding for 20% (\$4,300) of Jose Corona's salary. No longer being funded with 3SP funds. 80% being funded in Fund 11	
DSPS	Faculty 100% salary (DSPS Academic Counselor)	Personnel (Non-Instructional)	Support program mission and Service Area Outcomes and Student Learning Outcomes	Guided Pathways	Data driven research and student goals	No	4	\$	126,000	Fund 11 - Equity, Guided Pathways, BSI, AB705, 3SP	No		
Professional Development	Faculty Coordinator: 3LHE summer, 2LHE intercession	Personnel (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 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 success-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.	Yes. Campus-wide requests. Involves and benefits all campus divisions and departments.	1	\$	12,500	SEAP	No		
Professional Development	Faculty Reassigned Time (Faculty Presenters)	Personnel (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 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 success-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.	Yes. Campus-wide requests. Involves and benefits all campus divisions and departments.	4	\$	5,000	SEAP	No		



International Student Program	Director of Special Programs	Personnel (Non-Instructional)	This position leads, plans, implements, assess goals and directly supervises staff and student activities to assist students. Provides a leadership to English learning Academy and International Student Program. The position is also responsible for leading the Campus wide International Festivals. In partnership with our Academic colleagues, this leader will develop programs that promote and encourage faculty-student interaction outside the traditional classroom, into a global perspective (e.g. Danish Program).	This position is critical to focus a campus effort of program development and recruitment to enrich the students' experience. This position will lead all program development in partnership with key Divisions campus-wide and will engage our students of cultural exchange efforts at home and abroad.	In order to meet the department goals of increased enrollment, SAC must be actively engaging potential students in their home country.	Yes, this position will support Student Services campus wide	4	\$ 147,297	General Funds	No		
Assessment Center	FT DSPS Specialist	Personnel (Non-Instructional)	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.	Track the testing accommodation services provided to students with disabilities.	No	\$ 60,851	General Funds/possibly Equity	No			
Career Development/CTE Student Success Center	Part-Time Job Developer - 12 months	Personnel (Non-Instructional)	A job developer will develop contacts with employers for transitioning students to the workforce.	Workforce Development & Internships	Develop employer contacts & design & implement job placement model	No	\$ 28,500	Multi-source - General Funds/SEAP	No			
Center for Teacher Education	Student Services Coordinator (Sara Coney) - 1.0 FTE (100% Grant funded through 12/31/2019)	Personnel (Non-Instructional)	Expanded education pathway development from middle school, high school, to college and career; Increase number of student participating work-based learning; increased CTE course, certificate, and degree completion; increased employment in field of study; increase in number of transfers;	Supports Course, certificate, degree and transfer completion by providing direct support to students preparing to graduate and transfer as aspiring P-12 teachers/educators	Expected outcomes align with SEA/SWF funding formulas and Vision for Success Goals/Metrics	No			No			
<b>Total Request</b>								<b>\$2,240,363</b>				

Updated 11/1/19

Total Funded FY 19/20 RARS	
Funding Sources	Amount
Fund 11	\$875,744
Fund 12 (multiple grants)	\$571,891
Fund 13	\$100,029
<b>Totals</b>	<b>\$1,547,664</b>