

SAC RESOURCE ALLOCATION REQUEST FORM FY 2019/20

SAC MISSION STATEMENT

Division/Department:	President's Office
Submitted By:	Linda Rose/Melissa Utsuki/Teresa Mercado-Cota/John Steffens

References:

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

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
Student Information Support	Ellucian Live	Conferences	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.		Yes, this will indirectly support all campus departments and divisions	3	\$ 2,500.00	Fund 11	Yes	Fund 11, for director and support staff 11-0000-675000-11400-5210	4,500
Student Information Support	CISOA	Conferences	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.		Yes, this will support all campus departments and divisions	4	\$ 1,500.00	Fund 11	Yes	Fund 11, for director and support staff 11-0000-675000-11400-5210	4,500
Conferences Total Ranked												
Public Affairs	Advertising and Marketing for SAC	Other	Increased enrollment; increased engagement across social media platforms;	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).	Tracking the number of applicants each term to SAC and using the analytics of the advertising spending to track the ROI. Continued monitoring of the "How did you hear about SAC" question on the CCC Apply application.	Yes - campuswide request to assist with enrollment and brand recognition across divisions.	1	\$100,000	Fund 13 or Fund 11	Yes	13-0001-671000-11500-5800	50,000
Public Affairs	Advertising and Marketing for SAC	Other	Increased enrollment; increased engagement across social media platforms;	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).	Tracking the number of applicants each term to SAC and using the analytics of the advertising spending to track the ROI. Continued monitoring of the "How did you hear about SAC" question on the CCC Apply application.	Yes - campuswide request to assist with enrollment and brand recognition across divisions.	2	\$100,000	Equity	Yes	Equity @ \$80,000	80,000
Other Total Ranked												
Student Information Support	Business Systems Analyst	Persomnel (Non-Instructional)	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.	Analysis of business processes can be measured via the number of hours spent with various functional areas and the number of project request forms completed. Reports from functional areas on improved operational efficiency can also serve as measurement.	Yes - this position will support multiple projects campus-wide	1	\$ 107,895.00	Fund 11; Guided Pathways; SCFF; Software for virtual student services, early alert, case management, student communication, bookstore purchasing, e-textbooks, appointment scheduling, kiosk check-in, business intelligence, enrollment management, funding projections, orientation, placement and other functions all require gap analysis and process evaluation to properly implement.	Yes	Via re-org, Hang Le	107,895

Student Information Support	Business Systems Analyst	Personnel (Non-Instructional)	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.	Analysis of business processes can be measured via the number of hours spent with various functional areas and the number of project request forms completed. Reports from functional areas on improved operational efficiency can also serve as measurement.	Yes - this position will support multiple projects campus-wide	2	\$	107,895.00	Fund 11; Guided Pathways; SCFF; Software for virtual student services, early alert, case management, student communication, bookstore purchasing, e-textbooks, appointment scheduling, kiosk check-in, business intelligence, enrollment management, funding projections, orientation, placement and other functions all require gap analysis and process evaluation to properly implement.	Yes	Via re-org, Hung Nguyen	107,895
Public Affairs	Communications Specialist	Personnel (Non-Instructional)	Support college communications and external relations work to ensure that SAC is effectively promoting and communicating its programs, services, and success. In-reach and outreach to students, adults, and the community to increase applicants to the college.	A full-time position will allow the SAC Public Affairs Office to provide better customer service to faculty, staff and students in order to promote SAC's programs and services. Increased external and internal communication will better inform returning and incoming students, and community partners. (Strategic Plan Area III: Community Awareness and Engagement)	Through increased engagement from students and measuring open rates on emails and social media, for example. Campus-wide satisfaction survey to gauge the customer service and output of the Public Affairs department.	Yes - campuswide and request to assist with enrollment and brand recognition across divisions.	3		104,753.47	Fund 11	Yes	Patricia Homo, short term for FY 19/20. 50% Guided Pathways 50% Fund 13 (SCE)	24,000
Personnel Non-instructional Total Ranked								\$	320,543.47				
								Total Request	\$	524,543.47			

Updated 11/1/19

Total Funded FY 19/20 RARS	
Funding Sources	Amount
Fund 11	\$9,000
Fund 11 re-org	\$215,790
Fund 13	\$62,000
Fund 12 GP	\$12,000
Fund 12 Equity	\$80,000
Totals	\$378,790