

**SAC RESOURCE ALLOCATION REQUEST
FY 2014/15**

DIVISION: STUDENT SERVICES/PRIORITIES
SUBMITTED BY SARA LUNDQUIST

SAC MISSION STATEMENT
The mission of Santa Ana College is to be a leader and partner in meeting the intellectual, cultural, technological and workforce development needs of our diverse community. Santa Ana College provides access and equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.

Directions:

- * Enter items that have been included in your 2013/14 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 Administrative Services with a copy to area VP
- * All Resources Allocation Requests need to be submitted no later than **December 18, 2013**

Division Priority	Department	Request Description Personnel/Facility/Technology	How does your request relate to dept/division goal?	How does your request relate to the college mission?	Dept. Prior.	Estimated Cost FY 14/15	POTENTIAL SOURCE OF FUNDS General Fund/Grants/Other Funds	FOR CABINET USE ONLY. REQUEST APPROVED YES/DEFERRED
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Compliance/Personnel

A.1	Admissions & Records	Personnel	Supplementation of key personnel will support SAC matriculation process with regards to Academic standing, Priority registration, and petition process.	Since SB 1456 is a State mandate, this will ensure SAC is in compliance with PR and Academic Standing elements.	2	\$100,000	General Fund	
A.2	EOPS	Personnel- Per CCCCO, the District-required Match for EOPS will increase by 23% (+\$58,128) in 2014-15 to \$310,857 . This reflects a one-year delay to the augmented allocation that CCCCO provided to EOPS in 2013-14. Director's assignment will change from 97% to 100%, also to meet the CCCCO/EOPS program reg for a FT Director (the current waiver, "District in fiscal distress," which allows for a PT Director, will be eliminated for 2014-15). <u>Additional expenses that will be applied to the EOPS Match funds in 2014-15 are detailed below.</u>	District-required Match for allocation of funds from CCCCO to SAC to operate the EOPS program. EOPS goals are to 1) create access to higher ed for students with educational deficits and language/social and financial challenges; 2) support student success through delivery of "over and above" services and 3) facilitate program evaluation and improvement methods and activities.	EOPS contributes to access, equity and preparation of students who start with academic deficits and/or other challenges and helps them achieve educational goal completion. This relates to SAC's General Priority/Student Success Initiatives.	1	\$58,128	GF MATCH	
A.3	Counseling/ Career Job Resource Center	Personnel-2 Part time Intermediate Clerks Institutionalize Funding	These positions are critical for the operation of the center. They are currently grant funded and future funding may be in jeopardy. It is imperative that these vital positions are institutionalized. (Goal #1)	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	1	\$34,037	General Fund	

2014-15- SAC BUDGET PRIORITIES

- General Priorities**
- Legal Mandates and Compliance *
 - Health & Safety of the Learning and Working Environment
 - Student Completion Initiatives
 - Program & Services Sustainability

Specific Priorities

FTES Production

1. Credit
2. Non Credit
 - 2a. Enhanced
 - 2b Non Enhanced

FTES Support

1. A & R, FA, Counseling
2. Tutoring, Library, Study Center, Supplemental Instruction

Support Services

1. Health & Safety
2. Maintain Existing Facilities & Equipment
3. Appearance
4. Go Green

* Includes but not limited to: AB1725, ADA, Title V, etc

Approved 10/1/2013

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Personnel- FT Student Services Coordinator to be split 50% in the Transfer Center for both Adelante and SSSP support, and 50% in general Counseling Center for SSSP support (i.e, MIS data submission, tracking and coordination of required ed plans across campus)	Goal 1 (c): Continue to seek replacement for lost classified positions (4) in the Transfer Center. Priority need is FT SS Coordinator due to critical role in support of SSSP requirements.	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global community, and to meet SSSP requirements	1	\$66,866	General Fund	
Personnel- 19 hour/week Senior Clerk	The Veteran's Affairs Coordinator's primary responsibility has been certifying VA students so that the students can receive VA education benefits in a timely manner. Over the last two years, there have been changes in federal guidelines that require more VA reporting as well as increases in the coordinator's job responsibilities over the Veteran's Resource Center. For example: The number of VRC visits has increased 48% per year on average each year over the last three years. These increased demands on her time put the sustainability of providing adequate student service in the VA office in doubt. With the additional assistance of a 19 hour clerk, the coordinator will be able to not only meet VA government requirements in a timely manner, but will be able to focus on addressing VRC and financial aid needs to further the VRC student success goal of assisting veteran students in completing their educational goals.	Without a well functioning veterans resource area, this growing part of our community will not only struggle to pay for school, but will find it difficult to access the assistance available to them to address veterans' unique needs when entering college. The VA coordinator will only be able to address these needs if she is freed from being the only person to complete the federally required paperwork. There is currently no apportionment funding in Veteran's Affairs/Veteran's Resource Center area	1	\$19,000	Foundation/VRC	
Personnel - Student Services Specialist	This position will provide SAC based pre-matriculation support to maximize enrollment and assist high school students who come to the office to finalize their application process. Currently, approximately 60 students come to the office each week for assistance and the staff is out at the high schools. In addition, calls come in from Tier II and Tier III schools and this position would support their needs.	Provides knowledgeable access and equity of service as well as meeting the needs of the diverse community we serve. This position would directly assist with the FTES production in credit.	1	\$51,487	GF/SSSP	
Personnel- 1. 19-hour Ongoing DSPS Specialist 2. 19-hr Alt. Media Specialist	Provide DSPS the resources needed to fulfill the legal mandates of Title V accommodation request, and support the provision of services for DSPS students.	Support equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.	2	\$23,000	General Funds	

3. Appearance
4. Go Green
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C.1 Testing Center Personnel- Increase a 75% FT Classified Instructional Center Tech. in the Test Center to 100% FT. Because benefits are already being paid there would primarily be a increase in salary (of 12,344/yr) with a modest increase in benefits (of \$261.53/mo or \$3,139/yr) for a total of \$15,473/yr.	Increase 75% FT Classified Instruction Tech to 100% FT.	Student achievement	3	\$15,473	General Fund	
C.2 Admissions & Records Personnel Hourly	Dept. goals are to provide a full-service counter with seamless transition from one service to another.	It is through a seamless Application, Registration, and transcript process, that we can ensure a degree/certificate in every house hold.	1	\$85,000	General Fund	
C.3 CEC Personnel- Two (2) On-going Instructional Assistants for Centennial Education Center (CEC)	Allow DSPS the resources necessary to fulfill the legal mandates Title V accommodation request		9	\$20,000	Roger Comi/Foundation	
C.4 Student Affairs: Office of School & Community Partnerships Personnel: Student Services Specialist	This position will support all matriculants, including growing needs with SCE transitioning students, other adults in the community, Santa Ana Adelante, Padres Promotores and the CASP program. In addition, this position will assist with monitoring, tracking, and overall student support services.	Provides knowledgeable access and equity of service as well as meeting the needs of the diverse community we serve.	2	\$20,450	GF/SSSP	
C.5 Student Affairs: Student Outreach Personnel: Full Time High School & Community Outreach Specialist	This full time position will expand field services to over 8,000 students in feeder high schools in the SAC service area, Tier 2-- Garden Grove, Anaheim and Tustin while also support a growing number of community events and activities.	Provides knowledgeable access and equity of service as well as meeting the needs of the diverse community we serve.	3	\$59,321	GF/SSSP	
Non-Personnel						

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1	Admissions & Records/Counseling	Technology	An automated Degree Audit System will move the Office operation towards our goal of efficiency and automation (includes Ed Plan)	Degree Audit will allow us to "Auto-award" CA/Certs , increasing efficiency of awarding AA/AS	3	\$40,000	General Fund	
3	College Advancement/Scholarship Program	Technology	In order to continue to service students, staff and faculty in a relative and efficient manner with regard to scholarship applications and processes, intergrated software is vital. Currently, the SAC Advancement Office is covering this "Student Services" operational cost.	The college mission states that we must be a leader in meeting the technological needs of our diverse community. In order to support the communication expectations and level of high quality of scholarship oportunities we must provide a relative, technological method to process, maintain and control our scholarship data. IN addition, compliance from donors, outside community foundations and other founders require more and more verified data and information on our students, funding methods, etc. Without an efficient tool, we do not have the capability of meeting the current and future standards.	1	\$8,000	Foundation	
4	EOPS	Equipment- Two scanners \$450ea to scan/upload Student Ed Plans to shared drive for viewing access by EOPS Counselors and those in other Depts (General Counseling, MESA, VRC)	This request directly relates to EOPS program goal #2: support student success through delivery of "over and above" services, including enhanced counseling which is better coordinated for students in multiple cohort programs.	Scanners will increase efficiency and efficacy with SEP development and review, especially for students enrolled in multiple programs. This in turn contributes to College's student success/completion initiatives, as well as legal mandates and compliance.	2	\$900	Technology Budget	
5	EOPS	Furniture- Request for safe and professional furniture for student & staff. Need six (6) @ \$650ea replacement chairs.	Operable furniture is required for counselors and staff to work without back strain and/or interruptions by malfunctioning chairs (some which re-adjust height without warning). Some existing chairs in use are at least 10 years old. This need relates to EOPS program goal #3: ...facilitating program evaluation and improvement processes .	Health and safety of the learning and working environment is the second of four General Priorities for the SAC 2013-14 Budget Allocation process and is listed first under Specific Priorities/Support Services.	3	\$5,850	General Funds	
				TOTAL STUDENT SERVICES DIVISION		\$607,512		