

SAC RESOURCE ALLOCATION REQUEST FORM FY 2020/21 - SCE

SAC MISSION STATEMENT

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

Division/Department:	School Of Continuing Education
Submitted By:	James Kennedy

References:
Resource Allocation Request Procedures
Strategic Plan
SAC Planning and Budget Priorities 2020-2021
RSCCD Planning and Design Manual

- Directions & Timeline:**
- Enter items that have been included in your 2020/21 approved or revised program review that require new or additional funding.
 - Sort request by category (i.e. Instructional Supplies, Facilities, etc.) and prioritize by numerical value, # 1 being highest priority of need.
 - Please submit Prioritized Resources Allocation Requests to Budget Office **by Friday, June 5th, 2020 at 5pm.**

Department/ Program	Item Description	Select request type using the drop down menu.	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	Has this request been submitted to other funding sources? Yes/No If Yes, what funding source (GP, Equity, SWP, Perkins)	Priority 1 = Highest	Estimated Cost FY 20/21 (Do not leave this column blank)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount	
Career Education	Laptops & PCs	Classroom Technology/Equipment	Necessary for students to learn the class material, meet the learning outcomes, & successfully complete the course and/or CDCP certificate program. To enhance student success in the workforce & meet employer needs. Provide students with the technical skills needed in today's workforce through high quality & innovative instruction.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTEs, course completers, # of CDCP Certificate Student Achievers	No	No	3	\$30,000	Yes	Equity funded \$51,000 for laptops, for students use.	\$51,000
SAC-SCE	Application development to support student registrations	Contracted Services (Instructional)	70% of SAC-SCE website visitors use a mobile phone to access the site. We need to upgrade the registration to improve the workflow process.	It helps SAC-SCE meet its enrollment targets	By the number of new students that are registered.	Yes it is for all of SAC-SCE	No	2	\$50,000	Yes	Approved in Adopted Budget. Part of Fund 13 approved spending plan	\$50,000
SAC-SCE	Marketing to support enrollment	Contracted Services (Non-instructional)	Data strongly support the need for marketing to bring in new students. SAC-SCE targeted marketing campaigns have been shown to be highly effective bringing in thousands of new students.	It helps SAC-SCE meet its enrollment targets	By the number of new students that are registered.	Yes it is for all of SAC-SCE	No	1	\$160,000	Yes	Approved in Adopted Budget. Part of Fund 13 approved spending plan	\$160,000
ABE	Part Time Coordinator	Personnel (Instructional)	Coordinator would write curriculum for the Department and create courses for remote instruction / online teaching; revise and supplement current courses, build pathways, and help coordinate between disciplines.	Improved curriculum would affect primarily Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rate.	Yes, HSE & ABE	No	1	\$50,000	Yes	13-0003-619000-18130-1450	\$12,500
SCE Counseling	(1) Full Time Counselor OR support for PT counselors	Personnel (Instructional)	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Goal 1 (b): Seek funding to replace lost counseling hours due to faculty death/loss, in order to better meet students' critical service needs	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	No	1	\$100,000	Yes	13-0003-631000-18100-1430	\$50,000
Bridge	Bridge Program Site Director	Personnel (Non-Instructional)	Need to coordinate with SAUSD/GGUSD. Program generates over 200 FTEs per year and there is no other source of funding for this position	Improved curriculum would affect primarily Plan Area I: Student Achievement and improving Basic Skills.	Increased student enrollment.	no	no	1	\$43,000	Yes	13-0003-601000-18100-1410	\$43,000
Older Adults Program	Part Time Faculty Coordinator	Personnel (Non-Instructional)	Coordinator would write curriculum for the Older Adult Department and create courses for remote instruction / online teaching; revise and supplement current courses. Would also create new community partnerships and help coordinate between the disciplines of Parenting and Health and Safety Programs.	Improved curriculum would affect primarily Plan Area I: Student Achievement and improving Basic Skills.	Increased student enrollment.	no	no	1	\$43,000	Yes	13-0003-619000-18180-1450	\$43,000
Career Education	Textbooks & other instructional supplies	Supplies (Instructional)	Textbooks & other supplies required for new & existing courses & CDCP Certificate programs	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTEs, course completers, # of CDCP Certificate Student Achievers	No	Yes, Student Success & Equity and SWP	4	\$5,000	Yes	Equity funded \$33,000 for textbooks software	\$33,000

								Funded RAR's	\$481,000			\$442,500
ASE	3 TVs and mounts for B-33, B-21, and F-102	Classroom Technology/Equipment	Televisions mounted in rooms display program information to keep students informed of classroom policies, upcoming deadlines, and transfer / educational opportunities.	VT I, II, III improve accuracy of attendance and grading; improve teamwork; 10 hours per IA and 3 hrs. per semester for meetings	Student completion, retention, and progress.	No		11	\$3,600	No		
ASE	2 Printers for F-102, B-107	Classroom Technology/Equipment	2 printers for F-102, B-107	Vision Theme I	Student completion, retention, and progress.	No		13	\$2,000	No		
SCE Counseling	Technology- 30 Laptops for multiple sites with mobile charging cart	Classroom Technology/Equipment	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	No	2	\$75,000	No		
Inmate Program	Meeting and Trainings	Conferences	Enhance and support faculty development to better serve students. To continuously improve Student Learning Outcomes (SLOs)	Vision Themes I, & III, Student Achievement, and Innovation	PT faculty professional development	Yes, conferences will benefit PT faculty and students		3	\$1,000	No		
SCE Counseling	Professional Conferences	Conferences	Provide faculty with ongoing staff development opportunities to update and enhance student delivery programs	Provide ongoing faculty development opportunities	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	No	2	\$30,000	No		
Career Education	Employment Services for CEC Career Center	Contracted Services (Non-instructional)	To enhance student success in the workforce & meet employer needs.	SAC Strategic Plan: IV. Community Awareness & Engagement, V. Workforce Development	# of students receiving an employment service, # of job fairs or interviews on campus, # of job placements	No	Yes, SWP	6	\$36,000	No		
SCE Counseling	Online Orientation/Technology Curriculum/Digital Television Display	Contracted Services (Non-instructional)	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	No	2	\$10,000	No		
SCE Counseling	Digital Counselor Manual	Contracted Services (Non-instructional)	Orient new students to essential college procedures, academic support services in order to provide students with the information and tools needed to be successful in college	To provide ongoing and update information and faculty development opportunities to adjunct counselors	Enhance cooperative efforts between credit and non-credit to encourage success in workforce preparation, transfer and basic skills.	No	No	2	\$1,500	No		

SCE Counseling	Digital/ Hard Copy Transition to College Student Guide updated materials and printing	Contracted Services (Non-Instructional)	Orient new students to essential college procedures, academic support services in order to provide students with the information and tools needed to be successful in college	To provide students with access to SAC programs and services	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	No	2	\$1,500	No		
Career Education	Renovate classroom CEC E-106 & 107 so it can better equipped to hold existing and new courses/programs	Facilities Improvements	Provide student with the technical skills needed in today's workforce through high quality & innovative instruction. Promotes student success by creating a physical space & design that is conducive to learning.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTEs, # of course completers & CDCP certificate achievers.	No	No	10	\$50,000	No		
ABE	1 Television + Mount	Office-Other Equipment	Televisions mounted in rooms display program information to keep students informed of classroom policies, upcoming deadlines, and transfer / educational opportunities at REC.	Televisions will be tied to Student Achievement Budget & Infrastructure (Area II).	The department will monitor student completion rate.	Yes, HSE & ABE	WIOA	7	\$1,800	No		
SCE Counseling	Office furniture (Desk chairs and waiting area chairs)	Office-Other Equipment	Office chairs and waiting area chairs have become a hazard due to metal parts being exposed.	Provide a safe and welcome environment for staff and students.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	No	2	\$10,000	No		
ABE	HSE scholarships	Other	To subsidize payment for student HSE exams	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rate.	No	WIOA, BSI, CAEP	4	\$2,000	No		
ABE	Professional Development	Other	These funds would pay for courses and conferences to help the department reach its goal of implementing a direct-instruction classes and to improve curriculum.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rate.	Yes, ABE and HSE faculty may be involved.	WIOA	5	\$4,000	No		
ASE	Training funds for classified staff and adjunct faculty	Other	Training funds for classified staff, adjunct faculty, and full time faculty for professional development and conferences with a specific goal of online teaching.	VT I, II, III improve accuracy of attendance and grading; improve teamwork; 10 hours per IA and 3 hrs. per semester for meetings	Student completion, retention, and progress. Increase number of online offerings by spring 2021.	No		3	\$25,000	No		
Career Education	Student Transition Activities	Other	Inform & educate students of career pathways with visits & events at SAC and industry sites. To enhance student success in the workforce & meet employer needs.	SAC Strategic Plan: IV. Community Awareness & Engagement, V. Workforce Development	# of students who attend events, # of students transitioning to SAC	No	Yes, Student Success & Equity	7	\$10,000	No		
ASE	Part Time Faculty Coordinator	Personnel (Instructional)	This coordinator would have three areas of responsibility: oversee creation of social science curriculum for in class online instruction and oversee creation of other courses based on community interest and need, coordinate SAC B-33. If filled, this coordinator has the potential to bring new expertise to the ASE departments and will free up the current ASE coordinators to begin work on goals 3b and 3c.	This hiring would affect primarily Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Student completion, retention, and progress.	No		1	\$25,000	No		

ASE	2 FT Classified positions	Personnel (Instructional)	Because there is a shortage of IAs, students experience a lack of assistance which degrades learning outcomes.	We requested 3 positions in Oct 13 and were granted one, which was filled. We currently have two fulltime classified position serving over 13,000 students in five rooms, both of which are reassigned to other areas. VTI	Student completion, retention, and progress.	No		2	\$75,000	No		
Career Education	Curriculum Development for new training programs, integration programs, noncredit to credit pathways, & professional development courses for employers.	Personnel (Instructional)	To enhance student success in the workforce & meet employer needs. Update and expand the number of courses and programs.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	# of updated and new courses & programs, # of noncredit to credit pathways & articulation agreements established, & # courses offered to employers for professional development & FTES accumulated from these courses.	No	Yes, SWP.	8	\$10,000	No		
SCE Counseling	Coordination Stipend-to focus on development for cross-curricular implementation of digital end plan. Create transition pathways from non-credit to credit and provide implementation of AB 705 guidelines.	Personnel (Instructional)	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement.	Seek stipend for Faculty to help meet the needs and demands of overseeing the functionality of the Counseling department needs.	Cultivate a culture of innovation to enhance student success throughout the entire college environment, including course, program, certificate/degree-level; student services and operational support.	No	No	2	\$25,000	No		
ASE	Curriculum	Personnel (Non-Instructional)	Revision of curriculum for the new math pathway including online courses.	Vision Themes I and III	Increased number of math courses in the ASE Curriculum. Both in person and online	No		4	\$10,000	No		
ASE	Curriculum	Personnel (Non-Instructional)	Revision of curriculum for the new online courses in high school.	Vision Themes I and III	Student completion, retention, and progress. Increase number of online offerings by spring 2021.	No		5	\$10,000	No		
Career Education	Director, Special Programs	Personnel (Non-Instructional)	Provides departmental leadership and support to faculty in meeting the goals & needs of the students & program. Develop, enhance, and expand career ed. programs, by connecting with industry, to support regional workforce needs as the primary noncredit local source of skilled labor. Obtain funding for staff, curriculum development, materials, technology, and services that will enhance students learning and transition within SCE, to Santa Ana College (SAC), and the workforce. Partner with business, industry, and SAC to offer career pathway experiences and events for SCE students such as job fairs, tours, job shadows, and internships.	SAC Strategic Plan: I. Student Achievement, IV. Community Awareness & Engagement, V. Workforce Development	Sustained infrastructure in SCE, specifically Career Education Department. Increased noncredit to credit pathways in career education programs. Partnerships with industry.	No	Yes, SWP	1	\$147,004	No		
Career Education	Professional Development (Digital literacy, online teaching training, other workshops & meetings)	Personnel (Non-Instructional)	Provides support to faculty in meeting the goals & needs of the students & program.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development, VI. Excellence in Teaching & Learning	# of faculty & hours trained, # of course & CDCP certificate achievers	No	Yes, SWP	7	\$12,000	No		

Career Education	Certified Nurse Assistant Program Coordinator	Personnel (Non-Instructional)	Provides support to CNA faculty in meeting the goals & needs of the students & program. Develop, enhance, and expand the CNA program, by connecting with industry, to support regional workforce needs as the primary noncredit local source of CNA skilled labor. Obtain funding for staff, curriculum development, materials, technology, and services that will enhance students learning and transition to Santa Ana College's (SAC) healthcare programs and the workforce. Partner with business, industry, and SAC healthcare programs to offer career pathway experiences and events for SCE students such as job fairs, tours, job shadows, and internships. Expand the number of fast-track options for students to complete the CNA training program in one semester or less. Collaborate with English as a Second Language (ESL), Adult Basic Education (ABE), and High School Subjects (HSS) Departments to integrate English language and basic skills with employability, workplace competencies, and technical skills to better prepare students to meet workforce demands. Provide updated equipment, supplies, and technology in SCE classrooms that promotes effective instruction and student success.	SAC Strategic Plan: I. Student Achievement, IV. Community Awareness & Engagement, V. Workforce Development	FTES, # of CDCP Certificate Student Achievers, # of Students who pass the CNA License Exam, # of Students Employed in a Job Related to the Field	No	Yes. California Community College Chancellor's Office one time funding.	2	\$32,266	No		
Career Education	Part-time Instructional Assistant for construction, culinary arts, auto technology, CEC lab, and other courses/programs in need of support.	Personnel (Non-Instructional)	Provides support to faculty in meeting the goals & needs of the students & program.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	# of course & CDCP certificate achievers.	No	No	9	\$22,500	No		
SCE Counseling	(1) FT Student Program Specialist position to oversee flow of front desk, scheduling and student service	Personnel (Non-Instructional)	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global society. The position would assist in meeting the demands for various sites.	Goal 1 (c): Seek classified position to help meet requirements of the Student Services and Support Program.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	No	2	\$56,000	No		
SCE Counseling	(1) FT Counseling Assistant position to oversee flow of front desk, scheduling and student service	Personnel (Non-Instructional)	Adequate classified support enables the division to prepare students for transfer, careers and lifelong intellectual pursuits in a global economy.	Goal 1 (c): Seek classified position to help meet requirements of the Student Services and Support Program.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	No	2	\$60,000	No		
ABE	Educational e-licenses	Software/Licenses/fees (Instructional)	To pay for licenses, e-books, software, and online materials for remote instruction, online teaching.	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rate.	Yes, HSE	WIOA	2	\$5,000	No		
ASE	Four Licenses for Articulate 360	Software/Licenses/fees (Instructional)	Articulate 360 is a suite of instructional design software which will enable faculty designing course shells to provide richer, more engaging learning experiences for students.	The learning activities created through Articulate 360 will engage multiple learning modalities (visual, aural, kinesthetic) and provide practice using technology (Vision Themes I & III)	Student completion, retention and progress.	No		8	\$5,200	No		

ASE	Site license for News ELA Pro	Software/licenses/fees (Instructional)	News ELA Pro provides a library of news articles, primary source documents, and essays at multiple reading levels as well as common core/CCRS-aligned lessons. This license would provide ABE/ASE students with full access.	Use of News ELA will allow students to engage with high-interest reading materials at the appropriate reading level as well as providing practice using technology (Vision Themes I & II)	News ELA provides standards-aligned quizzes and tracks scores.	Yes - license can be shared with other departments			6	\$6,000	No		
ASE	Lumen Learning software/ Online Math Homework Platform	Software/licenses/fees (Instructional)	The new math curriculum is being redesigned to meet the needs of students by incorporating software into the courses. The students will need access to licenses for the software.	The math curriculum needs a more effective way to present lessons and provide information to the students. Vision Themes II	Student completion, retention and progress.	Yes - license can be shared with other departments			7	\$5,000	No		
Career Education	Software & Licenses (Adobe Suite, Shop Key, NABTU, Cisco Net Academy, others)	Software/licenses/fees (Instructional)	Necessary for students to learn the class material, meet the learning outcomes, & successfully complete the course and/or CDCP certificate program. To enhance student success in the workforce & meet employer needs. Provide students with the technical skills needed in today's workforce through high quality & innovative instruction.	SAC Strategic Plan: I. Student Achievement, V. Workforce Development	FTES, course completers, # of CDCP Certificate Student Achievers	No	Yes, SWP & Student Success & Equity		5	\$8,000	No		
ABE	Classroom Technology	Software/licenses/fees (Non-Instructional)	To purchase laptops and iPads for student use with remote instruction, online teaching	Focus would be on Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rate.	Yes, HSE and ABE	WIOA		3	\$25,000	No		
ABE	Library/Class Set Books	Supplies (Instructional)	These books will be used by students to help improve their reading comprehension levels in ABE and HSE	Books would affect Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	The department will monitor student completion rate.	Yes, HSE and ABE	WIOA		8	\$1,500	No		
ASE	Library/Class Set Books	Supplies (Instructional)	These books will be used by the high school Reading students both in the labs and in the direct instruction Reading courses.	Books would affect Plan Area I: Student Achievement, improving Basic Skills Completion, Diploma, Certificate & Transfer Completion.	Student completion, retention, and progress.	No			10	\$3,000	No		
ASE	Blue books	Supplies (Instructional)	Blue books are used by ABE Writing and Composition 1 & 2 students to facilitate writing fluency outcomes in their respective classes.	Vision Theme I	Composition student completion, retention, and progress.	No			12	\$300	No		
ASE	Supplies	Supplies (Instructional)	Mobile science lab kit, LED Aquarium kit, hanging file display for B-110. Lesson supplies and materials for all rooms.	Vision Themes I, II and III	Student completion, retention, and progress.	No			9	\$5,000	No		
ASE	Outreach Materials	Supplies (Instructional)	Materials help create awareness in the community of our services which allows the program to operate and serve students. In addition to an online outreach plan.	Materials will assist in community outreach, Plan Area III: Community Awareness and Engagement.	Increased student enrollment.	No			14	\$2,000	No		
Inmate Program	Class materials including: Blank certificates, lined paper, folders, pens, pencils, markers, hand sanitizers, tape, etc.	Supplies (Instructional)	Required for students to perform their tasks in the classroom and help to improve their learning potential. To continuously improve Student Learning Outcomes (SLOs)	Vision Themes I, & III, Student Achievement, and Innovation	By monitoring student progress and certificate completions rate. Ensure that every student access the right class materials to achieve the goals.	Yes, class materials will meet student needs on ESL, ABE, HiSet and CET programs			1	\$1,500	No		
Older Adults Program	Supplies	Supplies (Instructional)	Various supplies are needed in Art, Music, Creative Cooking, Health & Wellness, and Seminar classes to facilitate learning.	Supplies would affect Plan Area I: Student Achievement, in improving Basic Skills.	Student completion, retention, and progress.	no	no		2	\$2,000	No		

SCE Counseling	Easels/Display Tools	Supplies (Instructional)	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement information.	Provide student with access to orientation, advisement and educational planning gear to transition and or job enhancement information.	Design the most efficient pathways to completion that are possible for students (engaging the elements of course design, assessment, condensed classes, educational planning, scheduling, and support services necessary for success).	No	No	2	\$3,000	No		
ABE	Outreach Materials	Supplies (Non Instructional)	Materials help create awareness in the community of our services which allows the program to operate and serve students.	Materials will assist in community outreach, Plan Area III: Community Awareness and Engagement.	The department will monitor student completion rate.	Yes, Outreach materials will typically advertise multiple programs.	WIOA	6	\$1,000	No		
Inmate Program	Toners (for 4 printers and 1 copy machine)	Supplies (Non Instructional)	To provide technology information to faculty to meet the students needs. To continuously improve Student Learning Outcomes (SLOs)	Vision Theme I and II, Student Achievement, and Student Use of Technology	Monitoring the right use of printing equipment	Yes, printers will benefit all PT faculty		2	\$1,500	No		
								TOTALS	\$1,304,170			\$442,500

Total Funded FY 20/21 RARS

Funding Sources	Amount
Fund 12 - Equity	\$84,000
Fund 12 - CTEA	\$21,138
Fund 12 - SWP	\$59,041
Fund 13	\$358,500
Totals	\$522,679