

SAC RESOURCE ALLOCATION REQUEST FORM FY 2023/24

SAC MISSION STATEMENT

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

Division/Department:	STUDENT SERVICES "ALL"
Submitted By:	Dr. Hubbard

RAR's are used to meet accreditation standards, tying outcomes to planning & budget

References:
Resource Allocation Request Procedures
SAC Planning and Budget Priorities 2023-2024
RSCCD Planning and Design Manual
AR6601 Facility Modification Request

Directions & Timeline:

1. Enter items that have been included in your 2023/24 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. For **facilities related request**, please 1st reach out to our Director, Physical Plant/Facilities to review if request will need to go through the **Facilities Modification Request (FMR)** process. Please provide the results of this review under column "B" (Item Description).
3. Please submit Prioritized Resources Allocation Requests to Director, Campus Budget & Accounting by **Friday, June 2nd 2023**.

Budget Office use only

Department/ Program	Item Description	Select request type using the drop down menu .	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts.) and Service Unit Outcomes (SUOs) (Administrative/ Support Depts.). What are you planning to achieve?	How does your request relate to SAC's 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	FY 23/24 Estimated Cost (Do not leave this column blank)	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
Student Development : Student Advocacy & Accountability	Short-Term (19hrs): Student Services Coordinator	Personnel (Non-Instructional)	To increase awareness of the standards of student conduct, Title IX, Civil Rights, & CARE. Develop resolution options that support peer-to-peer conflict resolution and that are socially just.	Guided Pathways: Student Success/Completion & Student Experience	Self-Disclosure & Surveys that awareness has increased	No	No	1	\$40,000	Yes	13-0003-649000-19705-2320	\$40,000
Student Development : Student Advocacy & Accountability	Marketing Items	Supplies (Non Instructional)	Create/purchase items to increase awareness of the standards of student conduct, Title IX, Civil Rights, & CARE. Brochures, flyers, table clothes, etc.	Guided Pathways: Student Success/Completion & Student Experience	Self-Disclosure & Surveys that awareness has increased	No	No	1	\$4,500	Yes	13-0003-649000-19705-4610	\$4,500
Student Development : Student Advocacy & Accountability	Profession Calendly Subscription Service	Software/licenses/fees (Non-Instructional)	We currently use a free version of Calendly to allow students to make appointments online. This subscription will allow for the system to send email reminders, as well as follow-up emails if the student does not show for an appointment.	Guided Pathways: Student Success/Completion & Student Experience	Increase of student participation in meetings; decrease in no-show appointments.	No	No	1	\$144	Yes	13-0003-649000-19705-5950	\$144
Student Development									\$44,644			\$44,644
Student Affairs/Digital Don's Laptop Loan Program	Salary for two Student workers for Digital Dons front desk in the ACC Center A-106.	Personnel (Non-Instructional)	This request is for student staffing, tracking laptop check-in and check-out, imaging, and other operational costs for Digital Dons laptop loan program. Leading indicators for the Digital Dons program is to loan a laptop to students that allows students to engage in academic and co-curricular activity that will support the Integrated Plan Goals. A laptop	Digital Dons promotes the strategic plan goals of completion, transfer, unit accumulation, workforce, and equity, especially for DI students. Disproportionately Impacted (DI) students will benefit from having a loaned laptop. The Digital	Surveys with quantitative and qualitative measures may be developed and implemented so students may provide feedback on the academic and co-curricular benefits of borrowing a laptop.	Digital Dons is a campus wide resource for all students	Yes, SEAP	1	\$53,000	Yes	13-0003-649000-19615-2340	\$18,000
Student Affairs	Travel & Instructional Membership's	Conferences	This is a request for a travel & Membership budget for the Division of Student Affairs. With oversight of Outreach, TRIO, and Veterans Resource Center, it is vital for the College's enrollment management goals, to have the Dean engaged in professional development activities to	Dean membership and travel to conferences and meetings for ACCCA, NASPA, CaCCCHE, APAHE, Colegas, and other organizations will keep the Dean updated on the latest strategies and	Surveys with quantitative and qualitative measures may be developed and implemented so students may provide feedback on the academic and co-		No					

Student Affairs	Operational Budget	Supplies (Non Instructional)	This is a request for an operational budget for the Division of Student Affairs, specifically non-instructional supplies. With oversight of Outreach, TRIO, and Veterans Resource Center, it is vital for the College's enrollment management goals, to have the Dean engaged in professional development activities to learn the latest strategies	Dean membership and travel to conferences and meetings for ACCCA, NASPA, CaCCCHE, APAHE, Colegas, and other organizations will keep the Dean updated on the latest strategies and initiatives to help the Dean	Surveys with quantitative and qualitative measures may be developed and implemented so students may provide feedback on the academic and co-curricular benefits of	Yes, membership and travel to professional organizations and conferences impacts College wide initiatives such as Guided Pathways, Cultural Centers	No	3	\$7,500	Yes	13-0003-649000-19615-461C	\$7,500
Student Affairs	Membership and Conferences for Affinity Groups/Cultural Centers	Conferences	The California Council of Cultural Centers in Higher Education (CaCCCHE) is a network of professionals who are committed to social justice, equity, and diversity work on college campuses, mostly working in cultural centers. Santa Ana College became a new institutional CaCCCHE member in Spring 2023 to	CaCCCHE membership and professional development activity aligns with department and institutional level outcomes and goals. With the mission of Santa Ana College which is to inspire, transform, and empower a	Through templates and best practices learned from CaCCCHE members throughout the state/region, Student Affairs and Affinity Group/Cultural Center management, faculty, and Classified	Yes, this is a campus-wide request as the Affinity Groups/Cultural Centers impact the College's equity, diversity, and inclusion goals and outcomes	Yes, SEAP	5	\$22,100	Yes	13-0003-649000-19615-5300 \$2,000 13-0003-675000-19615-5210 \$19,200 13-0003-675000-19615-5215 \$900 \$15,000 was also approved thru Equity for Asian Pacific Students	\$22,100
Student Affairs/ A&R	PT A&R Manager	Personnel (Non-Instructional)					No	1	\$124,640	Yes	13-0001-620000-19205-1410	\$124,640
Student Affairs									\$207,240			\$172,240
Undocu-Scholars Center	Projector	Equipment (Non-Instructional) >\$1,000 per item	This request is to supply a new affinity center at Santa Ana College that specializes service for student impacted directly or indirectly by the immigration system. The center is allied to support our Student Equity Achievement Program (SEAP) initiatives. This request will allow our program to hold workshops and	Having a projector in our Center will allow us to be properly equipped with the resources needed to provide quality workshops and presentations. As a new a developing Center we need technological accessibility for staff to	The Undocu-Scholars Program Center will be taking account of our student attendance at each workshop and presentation throughout the academic school's year. Surveys with	Yes, this is a campus wide request since most of our workshops and presentations will be made available for all students and campus wide.	No	2	\$8,000	Yes	13-0003-639000-19615-641C	\$8,000
Undocu-Scholars Center	Staff Laptops	Equipment (Non-Instructional) >\$1,000 per item	This request is to supply a new affinity center and the new staff with a work laptop. The Center needs a laptop that will be assigned to the center for the use of workshops/presentations. A second laptop will be needed for the new staff coordinator to connect remotely. This item request will support the centers mission to service	Having a center and a staff laptop will allow us to be properly equipped with the resources needed to provide quality workshops and presentations. As a new a developing Center we need technological accessibility for staff to	Our program will be taking account of our student attendance at each workshop and presentation throughout the academic school's year. Surveys with quantitative and	NO, This item will be for the Undocu-Scholars Staff use only	No	4	\$3,500	Yes	13-0003-639000-19615-6410	\$3,500
Undocu-Scholars									\$11,500			\$11,500
International Student Program	Community Colleges for International Development Institutional Membership (3 years duration)	Other	Cultural Diversity and equity for internationalization efforts. Connection with organizations and providers in international education specific to community colleges; liaise and represent with programs, scholarships, and offerings for	Cultural Diversity and Equity. Will support international students choosing SAC to begin and continue their undergraduate academic careers	3-year activity documentation, professional development participation for staff, scholarship and program opportunities	Yes; as a member, any university colleague would be able to access this resource.	No	2	\$2,700	Yes	13-0003-649000-19535-530C	\$2,700
International Student Program	Study in the USA Digital marketing solution: Digital Essentials Package	Marketing & Application Development	Equity in culturally responsive outreach services. Raise the profile in multiple languages of SAC to potential new markets globally	Increase Diversity of student body and contribute to Equity goals. Increase in students, awareness, and profile for transfer-interested international students, to	Marketing metrics - website, referrals, email/social media interactions and views.	Yes, it will benefit all departments generally for marketing purposes. Study in the USA is a well-known, reputable source of	No	1	\$9,995	Yes	13-0003-649000-19535-5950	\$9,995
International Student Program									\$12,695			\$12,695
Career Center	Samsung 78" LED TV	Equipment (Non-Instructional) >\$1,000 per item	TV is required to replace the currently non-functioning TV. It is an integral equipment that supports achieving the SLOs related to the Career Center workshops in career exploration and employment preparation.	This equipment is critical to delivering workshops and presentations that address Strategic Goal 5: SAC will prepare students for successful, livable-wage employment closely related to their field of study.	Workshop attendance numbers	No	No	1	\$1,983	Yes	13-0003-649000-19540-641C	\$1,983

Career Center	Owl Camera 3	Equipment (Non-Instructional) >\$1,000 per item	The Owl Camera 3 will allow us to run our workshops in hybrid mode and encourage more attendance through virtual and in-person modalities.	This equipment is critical to delivering workshops and presentations that address Strategic Goal 5: SAC will prepare students for successful, livable-wage employment closely related to their field of study.	Post-workshop survey on the experience of the hybrid modality.	No	No	2	\$1,166	Yes	13-0003-649000-19540-6410	\$1,166
Career Center									\$3,149			\$3,149
Assessment Center	Assessment Center Counseling Services (Pt-Counselors@10 hrs per week)	Personnel (Non-Instructional)	Increase the rate of new students completing the orientations process, the selection of the academic pathway, and the completion of a two-semester abbreviated educational plan.	Guided Pathways: Student Success & Completion Initiatives	Increase Credit FTES - Onboarding Services	No	No	4	\$30,000	Yes	13-0003-632000-19510-1430	\$30,000
Assessment Center									\$30,000			\$30,000
General Counseling	Summer Counseling Hours	Personnel (Non-Instructional)	Provide more Counseling Appointments	Support completion with more education plans	Counseling usage data	No	No	3	\$75,000	No		
General Counseling									\$75,000			\$0
Thrive Center	Food	Other	Student Basic Needs - food						\$50,000	Yes-Lottery	12-2390-694000-19100-4710	\$50,000
Thrive Center									\$50,000			\$50,000
PLEASE NOTE THAT THERE ARE NO RARS FOR TRANSFER CENTER & PROGRAM AND CARE/CALWORKS												
Grand Total (requests)									\$434,228		Grand Total (approvals)	\$324,228