

**SAC RESOURCE ALLOCATION REQUEST  
FY 2013/14**

DIVISION: Student Services  
SUBMITTED BY: Sara Lundquist

Directions:

SORTED BY: Type

\* Enter Items that have been included in your 2012/13 approved or revised program review that require additional funding

\* Sort request by division/department priority

\* Submit a hard copy of this request to Administrative Services by March 8, 2013 along with your supporting evidence

SUBDIV	GL Account	Department	Request Type Personnel /Facility /Equipment /Technology	Request Description	How does your request relate to dept/division goal?	How does your request relate to the college mission?	Priority	Estimated Cost FY 13/14	SOURCE OF FUNDS General Fund/Grants/Other Funds	FOR CABINET USE ONLY. REQUEST APPROVED YES/NO
A & R		ADMISSIONS & Records	Equipment	1 Multi-function document scanner	when more scanning is done "in-house" and over time, this reduces the amount spent on sending documents out to be scanned and cataloged by third party vendor.	Keeping accurate Academic Records electronically backed up, will allow SAC to comply with Title 5 regs. On archiving records.	3	6,000	GENERAL	
COUNS	11-0000-631000-15310-6419	Counseling	Equipment	Requesting annual replacment of aging computers and printers on regular rotation basis as funding is available.	Goal 21: Replace aging computers and printers on regular rotation basis as funding is available	Use of Technology	8	9,000	General Fund	
COUNS		Counseling/ Career Job Resouce Center	Equipment	Fax Machine	To assist students obtain employment a fax machine is needed to fax resume and other employment documents. In addition employers often fax current job openings.	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	3	330	General funds	
DSPS	11-2230-642000-19521-5630	DSPS	Equipment	Xerox copier/printer/tandem with network scanning searchable pdf, customer eduation and analyst services. 60-month contract including usage total \$10,000.	Meets technological/productivity goals of our DSPS Faculty & Staff. Rationale will be provided.	Support Facutly & Staff provision of services to students	4	2,000	General Funds	
DSPS	11-2230-642000-19521-6410	Workability III	Equipment	Three (3) video cameras				821	General Funds	
DSPS		ABI	Equipment	Steel Shelving For Braille				133	General Funds	
DSPS		Workability III	Equipment	Flatbed Scanner				302		
DSPS		DSPS	Equipment	Paper shredder				249	Contingency funds	

Student Services RAR Compiled by Type.xlsx

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H & W CTR	12-3450-790000-19530-7920	H&WC	Equipment	New Cabinets for Medical Offices. Allowing for staff to lock necessary supplies utilized in the Health Center. Portrays a more professional environment, thus promoting a more comfortable clinical atmosphere. Also allows for more "bug" resistant materials to be used in the health center. Current storage is not in compliance with clinic standards. New equipment could be "taken down" and moved if/when the Health Center relocated.	To provide quality medical care services in a appropriate clinical environment. Maintains a professional appearance for students which may increase our staff's credibility. Also by having stationary furniture it would allow for the clinic to be reconfigured to be more ADA compliant for wheelchair accessibility. Provides a more uniformed look between the 2 campuses Health Center.	Support students' success and retention. Supports Health and Safety	1	30,000	Contingency funds	
H & W CTR	12-3450-790000-19530-7920	H&WC	Equipment	8 large Armless Chairs in waiting room. 4 ergonomic office chairs for therapists and 4 chairs for students in session	Being considerate of the size of students and allowing them to feel comfortable with coming into the Health Center.	Support students' success and retention	2	4,000	Contingency funds	
			<b>Equipment Total</b>					<b>52,835</b>		
H & W CTR	12-3250-790000-19530-7920	H&WC	Equipment Technology	Qualtrics	To support H&WC program assessment efforts and collect service feedback	Support students' success and retention	5	5,000	Contingency funds	
H & W CTR	12-3250-790000-19530-7920	H&WC	Equipment Technology	2 laptop computers + wireless access point	To support outreach programming and direct services	Support students' success and retention	6	2,600	Contingency funds	
H & W CTR	12-3250-790000-19530-7920	H&WC	Equipment Technology	2 external hard drives	To support outreach programming and direct services	Support students' success and retention	7	180		
H & W CTR	12-3250-790000-19530-7920	H&WC	Equipment Technology	2 Video cameras	To ensure quality services	Support students' success and retention	8	900	General Fund	
H & W CTR	12-3450-644000-19530-5940	H&WC	Equipment Technology	General Psych Services business cards for interns to give to students	To provide quality mental health services for SAC students	Support students' success and retention	9	25	General Fund	
H & W CTR	12-3450-644000-19530-4610	H&WC	Equipment Technology	Biofeedback eraser; stress balls, self-help books in English and Spanish	To provide quality mental health services for SAC students	Support students' success and retention	10	750	General Fund	
STUDENT AFFAIRS		Student Services/Outreach	Equipment Technology	Laptops for High School & Community Outreach Specialists to assist with inputting of data at the high schools--4 Laptops.	Relates directly to: access & student success; collaboration & partnerships; and community relations, services & outreach.	Student Success Act; Student Success Initiatives; Program & Services Sustainability.	4	4,000	College Advancement	
DSPS	11-2230-642000-19521-6410	DSPS/DHHP/ABI/Workability	Equipment Technology	<b>Furniture, Software, Equipment:</b> <b>* Wechsler Adult Intelligence Scale-Fourth Edition Protocol (WAIS IV) &amp; Three (3) Woodcock Johnson Tests of Cognitive Abilities-Fourth Edition Assessment Kit &amp; Protocol (WJ IV)</b>  <b>* 12 adjustable tables &amp; 32 chairs for classroom accommodations</b>  <b>* Replace computers (16) &amp; Assistive Technology</b>	To determine and provide individualized accommodation in order to fulfill legal compliance to Title V Regulations.	To provide access and equity with students with disabilities.	6	50,000	General Funds	

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EOPS		EOPS	Equipment/Printer	Be able to print each EOPS students transcripts to put in their file for counselor to review as they see student. Printing of Transcripts provides a tool for Counselors during each appointment. <b>Supporting evidence of need:</b> Printer at front desk is a daily need by Counseling assistants to support Counselor appoints daily. Printer has broken down and is non-functional; over 12 years old; ITS states they cannot repair.	EOPS students transcripts need to be up dated every semester in the files for counselors to review student progress. Dept goal is to provide educational advisement/support by creating an Ed Plan, and Counselor needs printing of Transcripts to complete task at each student appointment. In providing academic support, student is supported in reaching their educational goals.	To be able to successfully advise students and support achievement of their academic goals which is an overall College goal in supporting students. Printer is a tool of Counselors in providing academic counseling which is also an instrument in meeting the college mission	1	500	General funds	
EOPS		EOPS	Equipmnet/Shredder	Shred personal information of students and staff so students and staff information would not be exposed. <b>Supporting evidence of need:</b> Large size shredder over 7 years old and now stopped working. Maintenance and Repairs staff cannot repair it. Needed for daily shredding of confidential records of students.	Destroying confidential papers	Destroying confidential papers and are not exposed; which is a dept responsibility to maintain confidential records. Meeting goal is in line of college mission.	2	600	General Funds	
			<b>Equipment Technology Total</b>					<b>64,555</b>		
H & W CTR	12-3250-790000-19530-7920	H&WC	Facility	Confidential (soundproofing) and safe (changing office configuration) & Divider from ceiling to floor (non curtains)	To provide quality mental health services for SAC students	Support students' success and retention	4	2,000	Contingency funds	
STUDENT AFFAIRS		Student Affairs/Outreach/CASP	Facility	Office space in S-213-2 currently serves as the office for a Student Services Coordinator and the adjunct counselor for the CASP program. The office space is open completely and does not allow for the privacy required for serious personal counseling for high school students participating in the CASP program and does not allow for a dedicated space for the coordinator. An adequate partition would separate these two very distinct functions in that space.	Our department's portfolio states our commitment to see the Career Academy Scholars Program continue to grow and serve more high school students who wish to begin a college experience early. Additionally, the Student Services Coordinator position will provide leadership to the growing SAC Student Ambassadors program.	This request supports our college's mission to provide a dynamic learning environment.	1	5,000		
			<b>Facility Total</b>					<b>7,000</b>		
EOPS		EOPS	Furniture	Request for safe and professional furniture for student & staff. <b>Supporting evidence of need:</b> Staff chairs are over 11 years old with worn out arms and unsupportive seating which impacts functionality in providing service to students on a daily basis. Existing units are causing back strain to staff as they are not ergonomically appropriate. Also reception of students in old, uncomfortable seating that does not reflect a professional appearance to the customer/student.	Professional furniture that enables staff and faculty to function safely & professionally in serving students daily.	To effectively and professionally serve our students, and allow staff and faculty to feel safe and confident in their work environment.	3	5,000		
			<b>Furniture Total</b>					<b>5,000</b>		
STUDENT AFFAIRS	13-0001-649000-19535-5800	International Student Program (ISP)	Marketing	This is printed advertising abroad in a magazine called Study USA.	This print publication abroad is important to expose Santa Ana College to prospective international students.	This publication has an international reach to attract students to attend Santa Ana College and meeting the College's mission of preparing our students for transfer, career and lifelong intellectual pursuits in a global community.	1	16,000		
			<b>Marketing Total</b>					<b>16,000</b>		
A & R	11-0000-620000-19205-2320	ADMISSIONS & Records	PERSONNEL	6 A&R Hourly assistants, Grade 6	Aid in the Admissions and Registration process during peak Fall and Spring registration periods	A smooth and seamless Application and Registration process will facilitate the colleges goals to help students work towards their Degree/Transfer/Cert goals.	1	85,000	GENERAL	

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COUNS	11-0000-631000-15310-1433 11-0000-631000-15310-1430	Counseling	Personnel	Requesting additional funding for Beyond Contract & PT counseling for year round and peak advisement/registration periods.	Goal 2: Loss of faculty, and underfunded counseling from General Fund	Student Achievement	1	50,000	General Fund	
COUNS	11-0000-633000-15310-2130	Counseling--Transfer Center	Personnel	Continue to seek replacement for lost classified positions in the <u>Transfer Center</u> (total of 4). Request to replace one of four of these lost positions: (1) a FT Transfer Center Specialist to serve all programs in the Transfer Center, especially those with no existing support: U-Link & Puente. \$42,512 Salary & \$34,191 Est. Benefits (\$76,706 total).	Goal 5: Continue to seek replacement for lost classified positions	Student Achievement	2	76,706	General Fund	
COUNS	11-0000-631000-15310-2130	Counseling Center	Personnel	Continue to seek replacement for lost classified position in the Front Desk (1). Request to replace (1) FT Student Services Specialist position to oversee flow of front desk, do scheduling, analyze statistical data, write reports, manage SARS, etc. \$40,700 salary & \$33,767 est. benefits (\$74,467 total).	Goal 5: Continue to seek replacement for lost classified positions	Student Achievement	3	74,467	General Fund	
COUNS	Various--depends on instructor & department of multidisciplinary program	Counseling--FEP	Personnel	FEP has been partially funded through the external source of Basic Skills funds, as it is slated to continue for the next budget year. Attempts to institutionalize this program are underway through efforts of the Student Success Committee budget proposals. Program currently supported by BSI funding (\$70,000/year) and Matriculation funding (for leadership costs, \$36,000/year). <b>Requesting \$25,000 to help stabilize funding</b> with anticipated loss of BSI funds and prior 62% state reduction of Matriculation funding.	Goal 7: Continue to seek external & internal Freshman Experience Program funding	Student Achievement Innovation Community Emerging American Community	4	25,000	General Fund	
COUNS	11-0000-493010-15320-1310	Counseling--Instruction	Personnel	Requesting 20 LHE (10/semester) at cost of \$29,544/year (\$14,722/semester), including estimated benefits	Goal 20: Increase courses where educational plans can be completed to meet Student Success Act of 2012 mandates, while generating FTES. Offer a package of courses totaling 10 LHE/semester.	Student Achievement Innovation	5	29,544	General Fund	
COUNS	11-2470-633000-15340-2130	Counseling--MESA	Personnel	The MESA Grant states that no more than 40% of the budget can be spent on administrative costs. Budget deficits have forced us to be out of compliance for the last few years, with MESA Statewide's reluctant approval. Currently the funding for the MESA FT Student Services Coordinator position (2012-13) is 50% District/50% Grant, which is 67% of the entire MESA budget, increasing to 70% of the 2013-14 budget. Using the majority of the grant on administrative costs severely limits the resources and intentions of the Grant to support student success. Request that the general fund assumes additional 10% share of the cost of this position each year until position is fully institutionalized as was originally intended and is stated in the grant. Starting with the 2013-14 budget year, request funding split to be 60% GF/40% Grant, increasing the cost to the GF by \$7,058 (benefits already paid by GE).	Goal 9: Institutionalize MESA position	Student Achievement	9	7,058	General Fund	
COUNS	11-0000-493010-15320-1310	Counseling--Instruction	Personnel	Requesting 7 additional sections @ .5 LHE = \$4,312, including estimated benefits	Goal 19: Increase number of N45 Orientation to College courses to accommodate entering Adelante students.	Student Achievement Innovation	10	4,312	General Fund	
COUNS	11-0000-493010-19510-2210	Testing Center	Personnel	Increase a 75% of FT Classified Instructional Center Tech in the Testing Center to 100% FT. Because benefits are already being paid, there would be primarily an increase in salary (of \$12,334/year) with a modest increase in benefits (of \$261.52/month or \$3,139/year), for a total of \$15,473/year.	Goal 2: Augment staffing to better serve student testing needs	Student Achievement	1	15,473	General Fund	

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COUNS	11-0000-493010-19510-2210	Testing Center	Personnel	Increase a 75% of FT Classified Test Proctor in the Testing Center to 100% FT. Because benefits are already being paid, there would be primarily an increase in salary (of \$11,707/year) with a modest increase in benefits (of \$261.52/month or \$3,139/year), for a total of \$14,864/year.	Goal 2: Augment staffing to better serve student testing needs	Student Achievement	2	14,864	General Fund	
COUNS		Counseling/ Career Job Resouce Center	Personnel	2 Part-time Intermediate Clerks - 12 months	Goal #2: Rehire Intermediate Clerk. This position is necessary to assist students with Career/Job Resource Center services.	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	2	39,280	General funds	General Funds
COUNS		Counseling/ Career Job Resouce Center	Personnel	1 Part-time Career Technician - 12 months	Goal #6: Rehire Career Technician. This will allow the Career/Job Resource Center to better serve evening students and counseling classes by remaining open evening hours	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	4	24,224	General funds	General Funds
DSPS	(1) 11-2230-493031-19525-1310 (2) 11-2230-642000-19521-1430	DSPS	Personnel	Two (2) Adjunct Faculty/Certificated 1. LD Specialist 2. DSPS Community College Counselor of Students with Disabilities	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.	1	79,171	General Funds	
DSPS	11-2230-642000-19526-2310	DSPS	Personnel	19-hour Ongoing DSPS 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	24,900	General Funds	
DSPS	11-2230-642000-19523-2310	DHHP	Personnel	19-hr Ongoing Deaf and Hard of Hearing Program (DHHP) Specialist	Provide DSPS DHHP the resources needed to fulfill the legal mandates of Title V accommodation request, and support the provision of services for DHHP students.	Support equity in a dynamic learning environment that prepares students for transfer, careers and lifelong intellectual pursuits in a global community.	3	24,900	General Funds	
DSPS	11-1580-647000-19529-2320	Workability III	Personnel	Classified short-term sub. Career Technician 19 - 40 hrs/wk (39 weeks)	Supports DSPS services by providing career supportive services to DSPS students in order to achieve career goals.	Provides career supportive services to DSPS students in order to achieve career goals, workforce development needs, and lifelong intellectual pursuits.	U N R A N K E D	37,570	General Funds	
DSPS	11-0000-499900-18100-2310	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		U N R A N K E D	28,680	Contingency funds	

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STUDENT SERVICES	11-2230-642000-19526-2230	DSPS	Personnel	Five (5) Part Time Instructional Assistants--Learning Disability			U N R A N K E D	30,960	Contingency funds	
STUDENT AFFAIRS	12-1021-696000-19720-2130	Office of Student Life (OSL)	Personnel	The Student Services Coordinator, in OSL, has not been formally filled since 03/09. Daniel Marquez, a Student Services Coordinator from Outreach, has been on loan to the to cover the vacancy. The recent Student Success Act of 2012 requires Marquez to return to his role in the Outreach Office, thus leaves the position vacant.	This position leads, implements, coordinates and directs student activities to assist students' leadership development and provide a co-curricular learning experience.	This position reinforces the College's mission of preparing our students for transfer, career and lifelong intellectual pursuits in a global community.	1	87,771	General Fund	
STUDENT AFFAIRS	11-0000-649000-19535-2130	International Student Program (ISP)	Personnel	The position of Student Services Coordinator, in ISP, has been vacant since 10/08.	This position leads, implements, coordinates and directs ISP activities to promote ISP abroad and the success of ISP students. In addition, this position works to ensure that Homeland Security regulatory are met and enforced.	This position reinforces the College's mission of preparing our students for transfer, career and lifelong intellectual pursuits in a global community.	1	91,048	General Fund	
STUDENT AFFAIRS	11-000-649000--19535-2310	International Student Program (ISP)	Personnel	This Admissions and Records Specialist II position needs to be re-organized from part time to full time (total cost: \$69,163.85; cost difference of the re-organization: \$50,116.83).	This position performs a variety of technical duties related to student records, evaluation of transcripts, admissions, registration, fee collection and student/parent contacts to promote international student success and retention. The re-organization will allow this position to adequately serve the ISP student population.	This position reinforces the College's mission of preparing our students for transfer, career and lifelong intellectual pursuits in a global community.	2	50,117	General Fund	
STUDENT AFFAIRS	13-0001-631000-19535-1430	International Student Program (ISP)	Personnel	Part time counselor for academic advising.	A dedicated counselor will provide immediate and necessary academic counseling for international students. This is critical for establishing a clear academic plan and provide support to increase retention and transfer.	This position reinforces the College's mission of preparing our students for transfer, career and lifelong intellectual pursuits in a global community.	1	50,000		
STUDENT AFFAIRS	unknown	Service Learning	Personnel	A dedicated faculty coordinator, John Vu has been on loan from Gear Up since 12/08.	A dedicated Faculty Coordinator for the Service Learning Center will support an office that currently serves over 70 instructors in placing, monitoring and reporting on the placement of over 1,600 students per year in over 150 community agencies as they perform service that enhances their classroom learning and career options.	The Student Affairs portfolio puts great emphasis in providing experiential learning that supports student success. This request aligns with the College's mission to prepare students for transfer, careers and lifelong intellectual pursuits. Additionally, it supports the College's priority to student success.	1	129,148		
STUDENT AFFAIRS		Student Services/Outreach	Personnel	Full-time Support Services Assistant to serve students and community members for both credit and non-credit programs and services.	Relates directly to: access & student success; collaboration & partnerships; and community relations, services & outreach.	Student Success Act; Student Success Initiatives; Program & Services Sustainability.	1	76,705	General Funds	

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STUDENT AFFAIRS	11-2410-649000-1915-2130 (75%) 12-2415-649000-19615-2130(25%)	Student Services/Outreach	Personnel	Full-Time High School & Community Outreach Specialists to support student and community outreach efforts in high schools and the community.(replacement)	Relates directly to: access & student success; collaboration & partnerships; and community relations, services & outreach.	Student Success Act; Student Success Initiatives; Program & Services Sustainability.	2	82,365	Community Education Funds	
STUDENT AFFAIRS		Student Services/Outreach	Personnel	19 hour/ongoing High School & Community Outreach Specialists to support student and community outreach efforts in high schools and the community.	Relates directly to: access & student success; collaboration & partnerships; and community relations, services & outreach.	Student Success Act; Student Success Initiatives; Program & Services Sustainability.	3	23,905		
STUDENT AFFAIRS		Student Affairs/Community Services	Personnel	The growth in the participation of residents in the Community Services program warrants the addition of an office clerk to support the growing work load. The request is for a 19 hr. Account Clerk (Level 4, Step 1)	The Student Services portfolio states its commitment to growing the Community Services program offerings to increase resident participation.	This request will assist the Community Services program support the college mission to be a leader in meeting the intellectual, cultural, technological and workforce development needs of our diverse community.	1	16,620	General Funds	
EOPS	11-0000-611000-19570-2420	Tutorial Learning Center	Personnel	4 P/T Hourly Learning Facilitators, 19 hr/wk for 12 weeks	Goal#1, Planning Portfolio 2012-13	Tutoring directly impacts students' intellectual needs and helps students prepare for transfer and lifelong learning	1	46,664	General funds	
EOPS		Tutorial Learning Center	Personnel	1 P/T Hourly Intermediate Clerk 19hrs/wk 32 weeks	Goal#2, Planning Portfolio 2012-13	Needed for program sustainability	2	10,408		
			<b>PERSONNEL Total</b>					<b>1,336,860</b>		
STUDENT AFFAIRS	13-0001-649000-19535-5905	International Student Program (ISP)	Recruitment	Traveling abroad for recruitment in various countries.	The ability to travel abroad for student recruitment is vital to Santa Ana College competitive position to retain and build its diverse international student population. The necessary traveling including attending educational fairs and visiting schools to build relationships for future enrollment.	The ability to recruit and attract students to attend Santa Ana College reinforces the College's mission of preparing our students for transfer, career and lifelong intellectual pursuits in a global community.	1	90,000	General Fund	
			<b>Recruitment Total</b>					<b>90,000</b>		
COJNS	11-0000-633000-15350-5966 11-0000-633000-15360-5904	Counseling--Transfer Programs	Student Transportation; Participant Program Services	Requesting \$25,000 (\$5,000 each for 5 separate transfer programs)	Goal 14: Seek additional general fund support for direct student services within all transfer programs (i.e., field trips, other transfer related cultural and experiential activities)	Student Achievement Community Emerging American Community	7	25,000	General Fund	
			<b>Student Transportation; Participant Program Services Total</b>					<b>25,000</b>		
A & R		ADMISSIONS & Records	Technology	Degree Audit System	Aid in cutting down on manual audits and provide automated tool for students with accurate curriculum built in.	An automated degree audit system will provide a powerful tool for Graduation office to auto aware both Certificates and Degrees.	2	60,000	GENERAL	
COJNS	11-0000-649000-15310-5100	Counseling	Technology	Plans are underway to secure an outside vendor (Cynosure) to develop an online orientation program; SAC is working with SCC on this project.	Goal 13: Explore outside vendor to develop online orientation program	Student Achievement Technology	6	46,068	General Fund	

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COUNS		Counseling/ Career Job Resouce Center	Technology	Toner for printer	To provide Employment Preparation workshops, toner is needed to print out research materials for students.	Meeting the intellectual, cultural, technological, and workforce development needs of our diverse community. Learning environment that prepares students for transfer and careers.	1	1,350	General funds	
DSPS	11-2230-642000-19521-5950	DSPS/DHHP/ ABI/Workability	Technology	A secure, web-based database (with an annual license fee) specifically designed for DSPS that is compatible with Datatel. One that manages student data, disabilities, diagnoses, accomocations, case notes, report generation, etc. <b>*NOTE: Costs is estimated as of March 2013.</b>	To increase efficiency and communication between Faulty & Staff and effectively distribute accommodations and services to students in accordance to Title V Regulations.	To contribute ongoing assessment of student services to maintain integrity and accountability of the college mission.	5	11,500	General Funds	
H & W CTR	12-3450-790000-19530-7920	H&WC	Technology	Electronic Medical Record (EMR)	Related to HIPPA compliance and towards a "green" solutions, would allow for significant decrease in paper useage. Health Center could obtain necessary medical information electronically thus decreasing our vulnerability of HIPPA complaints and provides a more secure storage of personal medical information.	Supports going Green. Health & Safety of the Learning and working environment by decrease risk of information "leakage" .	3	50,000	Contingency funds	
COLLEGE ADVANCEMENT		College Advancement/ Scholarship Program	Technology	Next Gen Scholarship Software	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	General funds	
EOPS		EOPS	Technology	6 new computers for use at the EOPS Resource Center.	One of our goals is to enhance the services provided at the EOPS Resource Center. Use of computers is one of the primary services students use and our computers are very old and slow. This results in increased computer time per student and reduced availability of computer time for student usage.	To provide students with resources and technology necessary to succeed in their academic endeavors.	1	7,200		
			<b>Technology Total</b>					<b>184,118</b>		
			<b>Grand Total</b>					<b>1,781,368</b>		
STUDENT SUCCES		College Wide Priority Item (Math Emphasis)	Personnel ● 6 tutors x 10 hours at \$11/hr. for 32 weeks: \$21,120 ● 4 tutors x 10	Trained tutors will offer math workshops, study sessions and individual tutoring to between 2500-3000 students a semester. RSCCD research has shown that "overall math course success increases as the number of hours spent in the Math Center increases. Almost unanimously, final course grades and number of hours spent in the Math Center are highly correlated." In addition, the research literature has deonstrated that student interaction and		Low-level mathematical skills are a significant barrier to transfer and college completion for many community college students and particularly Latino and Black students (Adelman, 2006; Brown & Niemi, 2007; Lee, 2012) (Cited by Louise Jaffe, Ed.D. dissertation UCLA, 2012) Math tutoring will provide equity for SAC students and prepare		37,030		



SUBDIV	GL Account	Department	Request Type Personnel /Facility /Equipment /Technology	Request Description	How does your request relate to dept/division goal?	How does your request relate to the college mission?	Priority	Estimated Cost FY 13/14	SOURCE OF FUNDS General Fund/Grants/Other Funds	FOR CABINET USE ONLY. REQUEST APPROVED YES/NO
STUDENT SUCCESS COMM		College Wide Priority Item (Learning Communities)	Personnel, Faculty Development, Research and Collaboration along with Student Advisement. \$70,000 for the work of 26	Santa Ana College's Freshman Experience Program is a medium-scale basic skills, retention and transfer learning communities program, patterned after the Puente Project. Each year approximately 600 students are recruited from local high schools to participate in FEP, which places them in class-sized cohorts that are enrolled in a pair of classes, counseling and either English or math courses, ranging from developmental through AA degree applicable and transfer levels. Those student cohorts stay together for a year with the same team of teachers who work with them in a two-semester sequence of English or math and counseling courses. The counselor in each team, in addition to		Students participating in FEP annually complete pre-collegiate (developmental) English and mathematics at higher rates than the general college population. This allows FEP students to pursue and complete the transfer curriculum before other first-year students who entered the college at the same time. For example, in spring 2012, the composite pass rate for Math 81 for FEP students was 65%. For non-FEP students it was 46%. Furthermore, while 37.8% of non-FEP students passing Math 60 in the fall did not enroll in Math 81 in the spring, virtually all the FEP math students who passed		70,000		
STUDENT SUCCESS COMM		College Wide Priority (Humanities Emphasis)	<ul style="list-style-type: none"> <li>Faculty Development: Training for DLA (directed learning activity) creation and workshops = \$10,000</li> <li>Personnel: 2 Learning Facilitators (2 x 19 hrs/wk x \$18/hr x 42 weeks) = \$28,728</li> <li>Equipment: Mediated classroom: \$12,000; 2 round tables (2 x \$350) = \$700; 36 task</li> </ul>	Currently, four separate labs serve students enrolled in selected coursework from five departments (English, ESL, Reading, Modern Languages, and Communication Studies), but there is no lab available to provide writing support for students enrolled in courses in other departments. Combining the four labs into one center will increase the college's capacity to provide quality, evidence-based academic support services and to increase student access to those services.		<p>Conversations among faculty, administrators, staff and students about teaching and learning at Santa Ana College show that there is an urgent need for a deep and sustainable institutional learning center if we are to attain equity in our outcomes and prepare all students adequately for transfer, careers and lifelong intellectual pursuits in a global community.</p> <p>The number of basic skill students who successfully complete the English course sequence that leads to English 101 is very low: only 21% of English N60 and 39% of English 061 students successfully complete English 101 within two years. The impact of this limited progress through these basic skills courses on degree and transfer is clear: only 11% of students transfer and only about 15% of degree-seeking students earn a degree.</p> <p>Finally, according to RSCCD Research, the aggregate spring 2008 success rates in "historically difficult courses," which have textbook readability at 12th grade or higher, is low: Intro/Biology 53%; U.S. History 37%; Intro/Geology 45%; and Intro/Psychology 58%. Faculty members struggle to</p>		92,128		
						STUDENT SUCCESS COMMITTEE		199,158		
						<b>TOTAL STUDENT SERVICES DIVISION</b>		<b>1,980,526</b>		