

SAC RESOURCE ALLOCATION REQUEST FORM FY 2020/21 - Student Services

SAC MISSION STATEMENT

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

Division/Department:	Student Services
Submitted By:	Vaniethia Hubbard

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

- Directions & Timeline:**
1. Enter items that have been included in your 2020/21 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. 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 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	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
MESA	Books/Calculators	Classroom Technology/Equipment	Increase program participation, increase retention		# of students who fulfilled Ed. Plan & Workshop requirement, # of students who pass class	No	Yes (Equity)		\$5,000	Yes	Equity-\$10,000 for Books Only	\$10,000
MESA	Student Conferences, field trips, research opportunities	Conferences	Improve student knowledge of STEM careers and increase interest in college study of STEM majors Sense of community, learn how to network, awareness of career opportunity		# of students applying for and participating in research, # of students attending conferences /symposiums, self-disclosure, surveys	No	Yes (Equity)		\$15,000	Yes	Equity-\$8,000 STEM Conferences	\$8,000
Counseling/University Transfer Center	Northern Trip (Interession 2021) faculty conferences	Conferences	By attending these conferences, staff and counselors will receive critical transfer admissions requirements and updates to better assist our transfer students at SAC		Counselors that attend the Northern Trip enable counseling faculty and support staff to assist students to stay on the transfer path by providing proper guidance and accurate transfer information		Yes. This request has been submitted to Equity.		\$500	Yes	Equity-\$2,000 Conference Expenses	\$2,000
Counseling- Puente Program	Transportation for Puente University Trips	Contracted Services (Instructional)	1. Communication Skills, 2. Thinking & Reasoning, 6. Life Skills	Increase the percentage of students who complete English Transfer level course w/in the first year.	Implementation of activity and pre and post survey	Yes- English Dept.	Yes-Equity	1	\$1,500	Yes	Equity-\$1,250 University Trips	\$1,250
Counseling - Puente Program	Hospitality for the Puente Student Orientation	Contracted Services (Instructional)	1. Communication Skills, 2. Thinking & Reasoning 6. Life Skills	Increase the percentage of students who complete English Transfer level course within the first year	Implementation of activity and pre and post survey	Yes- English Department	Yes-Equity	2	\$1,500	Yes	Equity- \$950 Puente Orientation & Celebrations	\$950
MESA	Food for events (MESA banquet, etc.)	Other	Sense of community, group study, interact w/other STEM students in structured & non-structured activities		# of students attending, observations, surveys	No	Yes (Equity)		\$2,000	Yes	Equity-\$1,000 MESA Student Events	\$1,000
MESA	Alaska Field Experience	Other	Improve student knowledge of STEM careers and increase interest in college study of STEM majors Sense of community, learn how to network, awareness of career opportunity		# of students applying for and participating in research, # of students attending conferences /symposiums, self-disclosure, surveys	No	Yes (Equity)		\$27,000	Yes	Equity-\$26,000 Alaska Trip Research	\$26,000
U-Link Program	UC Field Trips and Spring Visit	Other	Understanding the transfer process.		Number of students transferring to the university.	No	Yes, Equity		\$6,000	Yes	Equity-\$5,000 UC Field Trips	\$5,000
U-Link Program	Hospitality for End of Year Banquet	Other	Retention and recognition of student completion for first year experience and transfer.		By student and parent participation.	No	Yes, Equity		\$2,500	Yes	Equity-\$2,801 End Year Banquet	\$2,801
Counseling/SAC Promise	SAC Promise Program transportation expenses for University Field Trips to UCI and CSUF	Other	University field trips expose our SAC Promise student population to our partners' institutions		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		Yes. This request has been submitted to Equity.		\$600	Yes	Equity- \$1,456 SAC Promise Transportation	\$1,456
Counseling/University Transfer Center	Transfer Awareness Month food and refreshments expenses	Other	Provides exposure to four-year institutions, as well as up-to-date transfer information and admissions processes. The main goal is to increase transfer rates to baccalaureate programs.		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		Yes. This request has been submitted to Equity.		\$3,000	Yes	Equity-\$2,894 UTC Hospitality	\$2,894
Counseling/University Transfer Center	University Transfer Center field trip transportation expenses to local universities	Other	University field trips expose our transfer student population to local baccalaureate granting institutions		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		Yes. This request has been submitted to Equity.		\$1,500	Yes	Equity-\$4,026 UTC Transportation	\$4,026
Counseling/University Transfer Center	Northern Trip (Interession 2021) travel expenses (hotel accommodations) for students/faculty	Other	Increase transfer rate among low income and first generation students and assist in the successful transition between community college and four-year institutions		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		Yes. This request has been submitted to Equity.		\$12,700	Yes	Equity-\$25,000 Accommodations Exp. Interession & Summer	\$25,000
Counseling/University Transfer Center	Northern Trip (Interession 2021) transportation expenses for students/faculty	Other	Increase transfer rate among low income and first generation students and assist in the successful transition between community college and four-year institutions		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		Yes. This request has been submitted to Equity.		\$7,300	Yes	Equity-\$9,459 Transportation Interession & Summer	\$9,459

Counseling/University Transfer Center	Transfer Celebration 2021 food, refreshments, and materials to coordinate this event	Other	Provides exposure to four-year institutions, as well as up-to-date transfer information and admissions processes. The main goal is to increase transfer rates to baccalaureate programs.		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.				Yes. This request has been submitted to Equity.	\$500	Yes	Equity-2,894 UTC Food expenses	\$2,894
Counseling/University Transfer Center	SCHEC Membership dues. This membership will help us maintain up-to-date transfer admissions requirements with local public and private four-year institutions.	Other	This will enable counselors/staff to assist students to stay on the transfer path by providing proper guidance and advising		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.				Yes. This request has been submitted to Equity.	\$50	Yes	Equity-50 SCHEC Membership	\$50
S4S Leaders Program	Student Salaries	Other	Assisting students with the application process, class enrollment, student referral to different program, technology support		Student Contact log	no		Yes, Equity		\$90,000	Yes	Equity-partially awarded	\$38,250
S4S Leaders Program	food for monthly trainings/ end of the year appreciation Lunch	Other	Monthly trainings on SAC Technology Support and information leaders on campus events		Student Contact log different areas that students need assistance on	no		Yes, Equity		\$1,250	Yes	Equity-partially awarded	\$309
Advancement/Scholarships	Short Term Hours	Personnel (Instructional)	The Office of College Advancement is the umbrella program/Office that manages the Student Services Component of the operations: Scholarships. During high frequency times, additional hours allow for the program to run	During high-frequency student services times throughout the year, the Scholarship Office (A Student Services Function) of the Advancement Office, has a audit, compliance and direct student services obligation to facilitate and distribute scholarship awards. These high frequency times are not able to be completed and seen through without additional short-term hours given the classified employees current load and capacity. By funding these additional hours the college is not only support the Strategic Plan Goal:Area 1: College Access of the strategic plan. " Financial support for students will increase." (pg. 1) "Increase financial aid and scholarship support to new/continuing students at SAC." But is also supporting the Scholarship Program goals related to the Service Learning Outcomes. Outlined:	This funding and work will be measured against the same variables as all other requests, the Program goals and overall connection to the strategic plan: Increase financial aid and scholarship support to new/continuing students at SAC." IN order to growth, maintain and facilitate the distribution of funds, this funding is critical.	no	no	2		\$5,000	Yes	13-0003-649000-19550-2320	\$5,000
EOPS	Adjunct Counseling	Personnel (Non-Instructional)	EOPS regs require counseling resources sufficient to provide 3 contacts per student per semester	Sufficient counseling resources to provide 3 academic counseling contacts per semester in support of EOPS regs and GP, including creation/revision of electronic SEP	1) Tableau SEAT data re: EOPS student persistence, course success and completion rates. 2)SARS Grid summary data to measure completed appointments by adjuncts supported by RAR funding.	No	No	1		\$82,000	Yes	13-0003-631000-19300-1430	\$64,909
DSPS	Match fro Personnel DHH/Contract Agencies	Personnel (Non-Instructional)	Support program mission and Service Area Outcomes	Title 5 Legal Compliance	DHH Agency and Student Surveys	No	Fund 11	1		\$83,000	Yes	Fund 11 Match -\$83,000	\$83,000
General Counseling Center	Summer Counseling hours	Personnel (Non-Instructional)	provide general counseling services (education plans, graduation checks, etc.)			no	no			\$75,091	Yes	13-0003-631000-15310-1434 and 13-0003-631000-15310-1435	\$75,091
Digital Dons Laptop Loan Program	Asset Cloud yearly renewal	Software/Licenses/fees (Instructional)	laptop tracking system		properly checking in/ checking out of laptops gives me a total of laptops checked out per semester	no	Yes, Equity			\$10,000	Yes	13-0003-631000-15310-5950	\$10,000
Advancement/Scholarships	Technology	Software/licenses/fees (Non-Instructional)	The Scholarship Software Next Gen is directly linked to the SLO's. Specifically, the SLO: Streamline all scholarship applications to reflect and meet current SAC demographics and needs. Our software system is the main tool that allows for this SLO and the overall scholarship competition to be strategically framed to meet all the variables of the awards and the highest needs of all our students. We continue to refine the process to be inline with all of our program review components and the Strategic goals of the college utilizing this critical tool.	Area 1: College Access of the strategic plan. " Financial support for students will increase." (pg. 1) "Increase financial aid and scholarship support to new/continuing students at SAC." Specifically, listed in the Strategic Plan under access is the following baseline numbers of scholarships:	This software direct will result in data driven metrics that will allow for the Scholarship Program to see areas of impact and areas of need related to who are scholarship program is serving and not. A SWAT using the data that is housed in the NextGen software in part of the reasoning for utilizing this software and why we must continue on this platform. Program goals related to more accurate scholarship matching is needed. This facilities data driven scholarship resources matching. It is also a legal compliance regarding all scholarship competitions regulations regarding scholarship selections processes.	no	no	1		\$11,000	Yes	COVID Block Grant	\$8,600
Digital Dons Laptop Loan Program	laptop duplication(Re-imaging)	Software/licenses/fees (Non-Instructional)	at the end of each semester laptops are sent out to wipe out all student saved information and install laptop updates		asset cloud program keeps inventory of semester laptop check-outs	no	Yes, Equity			\$22,000	Yes	Equity-7,912	\$7,912

Counseling - Puente Program	Puente Career/Faculty Panels	Supplies (Instructional)	1. Communication Skills, 2. Thinking & Reasoning, 6. Life Skills	Increase the percentage of students who complete English Transfer level course w/in the first year.	Implementation of activity and pre and post survey	Yes- English Dept.	Yes-Equity	3	\$300	Yes	Equity-175	\$175	
Counseling - Puente Program	Supplies for Puente Cultural Event	Supplies (Instructional)	1. Communication Skills, 2. Thinking & Reasoning 6. Life Skills	Increase the percentage of students who complete English Transfer level course within the first year	Implementation of activity and pre and post survey	Yes- English Department	Yes-Equity	4	\$650	Yes	Equity-150	\$150	
Counseling - Puente Program	Supplies for Puente Mentor Trainings	Supplies (Instructional)	1. Communication Skills, 2. Thinking & Reasoning, 6. Life Skills	Increase the percentage of students who complete English Transfer level course w/in the first year.	Implementation of activity and pre and post survey	Yes- English Department	Yes-Equity	5	\$50	Yes	Equity-25	\$25	
U-Link Program	Books for University Link book loan program	Supplies (Instructional)	Necessity for academic success.		Successful completion of the cohorts.	No	Yes, Equity		\$1,500	Yes	Equity-1,300	\$1,300	
Advancement/Scholarships	Operational Needs	Supplies (Instructional)	The Office of College Advancement is the umbrella program/Office that manages the Student Services Component of the operations: Scholarships. The Office of College Advancement takes on 80% of all costs associated with scholarship ceremony and other marketing aspects of the program. However, the College is being sought out to be apart in the basic operational needs of the program that include all costs that are required to run a fully operational scholarship program. The Scholarship Program should be a partner with the College just as all other Student Service programs are. All SLO's and Program goals are attached of this funding.	Scholarships are directed tied to student completion, College Access. Based on the current College Strategic Plan, the goal to increase and sustain Scholarships has not only been met, but has increased. Referenced in the plan currently is a baseline of 2012/2013 numbers that total \$309K/\$343K. We have increased scholarships by 21% based on 10-19 awards, totaling \$415,810 and will increase to a 29% increase based on the 19-20 awards projected, totally \$443,469.	The consist completion and increase of all outcomes and metrics will be the measurement of success related to any and all funding. All program review, SLO's and strategic college goals and their success are of course related to basic needs of the department being able to be filled and accomplished.	NO	NO	3	\$10,000	Yes	13-0003-499900-19550-4310	\$5,000	
MESA	Annual Study Skills Workshop/materials	Supplies (Non Instructional)	Improve retention, learn to study more efficiently, improve study skills, improve time management		Learning Survey, Instructor Observation, Self-Disclosure, surveys	No	No		\$5,000	Yes	13-0003-649000-15340-4610	\$5,000	
U-Link Program	Supplies to support U-Link activities	Supplies (Non Instructional)	Program required materials.		Making sure promotional materials are sent out to students to marker the program and U-Link activities.	No	Yes, Equity		\$1,000	Yes	Equity-1,536	\$1,536	
Counseling/SAC Promise	SAC Promise Program materials and supplies for SAC Days and ongoing SAC Promise orientations	Supplies (Non Instructional)	These orientations and collaboration with SAC Days, are crucial to student retention and higher academic achievement of our incoming freshman Promise Students and exposure to four-year transferring institutions		Pre/post surveys during orientations. Researched based reports for course completion, retention, academic performance and progress in comparison to non-program participants		Yes. This request has been submitted to Equity.		\$2,000	Yes	Equity-775	\$775	
Counseling/University Transfer Center	Transfer Awareness Month materials expenses	Supplies (Non Instructional)	Provides exposure to four-year institutions, as well as up-to-date transfer information and admissions processes. The main goal is to increase transfer rates to baccalaureate programs.		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		Yes. This request has been submitted to Equity.		\$500	Yes	Equity-500 Transfer Celebration	\$500	
Counseling/University Transfer Center	Transfer Mentor Program (TMP) materials for scheduled events	Supplies (Non Instructional)	Increase transfer rate among low income and first generation students and assist in the successful transition between community college and four-year institutions		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		Yes. This request has been submitted to Equity.		\$200	Yes	Equity-200 Transfer Mentor Program	\$200	
									Funded RAR's	\$487,191			\$410,512
MESA	Stipends for facilitators/science mentors/study skills workshops	Contracted Services (Non-Instructional)	Learning Strategies, Expose Student to Career Choices, Application of Strategies		Learning Survey, Instructor Observation, Self-Disclosure, surveys	No	No		\$3,000	No			
Student Affairs/Academic Talent Search (ATS)	The Academic Talent Search program has costs that cannot be covered by the grant. These costs include food for (100) 8th grade students who are participating in the After School Pre-College program.	Other		Our students are all considered low-income first generation, and many with food insecurities. By providing a small incentive such as food during the after school program, we can better support student learning and participation.	It aligns with the strategic plan under-Promote awareness of college programs and services regionally. ATS educates SAUSD students about the services and programs offered at Santa Ana College, as a post-secondary option.			1	\$1,600	No			
U-Link Program	Hospitality for U-Link Parent Night, orientations and U-Link activities	Other	Supports U-Link events for students and their families. Learning how higher education works.		Pre and post test to evaluate the impact of each activity.	No	Yes, Equity		\$1,000	No			
Counseling/University Transfer Center	Transfer Mentor Program (TMP) food items for scheduled events	Other	Increase transfer rate among low income and first generation students and assist in the successful transition between community college and four-year institutions		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		Yes. This request has been submitted to Equity.		\$250	No			
Counseling/University Transfer Center	Northern Trip (Interession 2021) food and refreshment expenses	Other	Provides exposure to four-year institutions, as well as up-to-date transfer information and admissions processes. The main goal is to increase transfer rates to baccalaureate programs.		Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.		Yes. This request has been submitted to Equity.		\$800	No			
S4S Leaders Program	marketing materials	Other	S4S logo t-shirts and giveaways		campus monthly tabling assisting students in quad areas	no	Yes, Equity		\$1,000	No			

DSPS	Faculty 50% Salary	Personnel (Non-Instructional)	Support program mission and Service Area Outcomes	Guided Pathways	Data driven research and student goals	No	Fund 11	2	\$159,000	No	
DSPS	Senior Interpreter 80% Salary	Personnel (Non-Instructional)	Support program mission and Service Area Outcomes	Legal Compliance	Student Learning Outcomes	No	Fund 11	3	\$150,000	No	
DSPS position approved by General Counseling	Faculty 100% salary Academic Counselor	Personnel (Non-Instructional)	Support program mission and Service Area Outcomes	Guided Pathways	Data driven research and student goals	No	Fund 11, Equity, Guided Pathways, BSI, AB705, 3SP	4	\$126,000	No	
Career Center	Career Education Counselors(2 adjunct Counselors)	Personnel (Non-Instructional)	provide counseling to Career Education students		number of CE appointments offered by counselors	no	Perkins grant		\$186,219	No	
Assessment Center	Drop-in Counseling	Personnel (Non-Instructional)	provide general counseling services (education plans, graduation checks, etc.)			no	no		\$58,035	No	
S4S Leaders Program	Office/ cleaning supplies	Supplies (Instructional)	clean both Student Help/Resource Desk		keeping areas clean for staff and students	no	Yes, Equity		\$400	No	
Career Center	Service Learning awards and ceremony (supplies and food)	Supplies (Non Instructional)	purchase US Presidential Volunteer Awards for Students that volunteered 100+ hours and awards ceremony		students will receive awards at ceremony	no	not yet-plan on asking the foundation		\$1,600	No	
							TOTALS		\$1,176,095		\$410,512

Total Funded FY 20/21 RARS

Funding Sources	Amount
Fund 11 - Match	\$83,000
Fund 12 - Equity	\$162,512
Fund 12 - CTEA	\$176,462
Fund 13	\$165,000
Totals	\$586,974