

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

DEPARTMENT: Math Center
SUBMITTED BY: George Sweeney

Directions:

- * Enter Items that have been included in your 2013/14 approved or revised program review that require additional funding
- * Sort request by division/department priority
- * Submit a hard copy of this request to Administrative Services by March 8, 2014 along with your supporting evidence

GL Account	Item	Request Type Personnel Facility Equipment Technology	Request Description	How does your request relate to course/program SLOs?	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/O ther Funds	FOR CABINET USE ONLY. REQUEST APPROVED
	Replace Existing Computers in the Math Center	Equipment	Replace outdated computers in the Math Center to continue to meet student demand	Provide students with the opportunity to apply technology tools to evaluate the quality of reasoning behind arguments, interpretations. During Peak hours of operation, computers in the Math Center are being fully used (over 90% usage). This time lasts from 10 am-8pm). Students utilize the computers for working on online homework, accessing blackboard, and working on statistics assignments. Over 1000 students use online homework systems to do homework each semester and the use of computers is increasing in our statistics courses. In addition, DLA's are computer-based in the Math Center increasing computer usage by 11000 hours each semester. The computers are high usage, aid in our students achievement at the college, and are	Assists to meet goal/task towards excellence in curriculum	Meets the technology development needs of our diverse community and prepares students for transfer in a dynamic learning environment	Critical	\$65,000		
	Upgrade Classroom and Math Center software	Technology	Classroom and Math Center software needs to be updated to meet students needs	Provide students with the opportunity to apply technology tools to evaluate the quality of reasoning behind arguments, interpretations. The number of statistics courses has doubled in the last year and the number of statistic students has also almost doubled. The ability to use statistical software is in high demand and aids in teaching students proper data analysis and conceptual skills. The current software packages are 2 editions behind the current version and are in danger of no longer being supported by the manufactures.	Assists to meet goal/task towards excellence in curriculum	Meets the technology development needs of our diverse community and prepares students for transfer in a dynamic learning environment	High	\$5,000		

SAC MISSION STATEMENT

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

SAC BUDGET PRIORITIES FY 2014/15

College Goals:

Core Mission: Transfer/BS/CTE (credit/non-credit)

General Priorities

- Legal Mandates and Compliance
- Health & Safety of the Learning and Working Environment
- Student Success Initiatives
- Program & Services Sustainability

Specific Priorities

FTES Production

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

FTES Support

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

Support Services

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

GL Account	Item	Request Type Personnel Facility Equipment Technology	Request Description	How does your request relate to course/program SLOs?	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/O ther Funds	FOR CABINET USE ONLY. REQUEST APPROVED
	Funding for 15 Student Tutors	Personnel	Provide 15 student tutors for workshops, tutoring and Math Center program. Reinstating the budget for Math Center personnel back to 2005 levels	Increase the confidence of students and improve students overall success within their math courses. The Math Center services over 1600 students for drop-in tutoring each semester, each averaging over 15 contact hours per student. DLA students attend on average over 13 contact hours and are between 850-915 students a semester. In addition, we have been running workshops, with embedded tutors, for 35 different courses during the Fall 2013 semester. We are anticipating that we will have over 5000 direct instructional contact hours with those tutors. Tutors allow us to serve this high volume of students and to continue increasing the success rates of math courses at SAC.	Assists to meet goal/task towards excellence in teaching	Meets the intellectual development needs of our diverse community and prepares students for transfer in a dynamic learning environment	H i g h	\$75,075		
	Funding for Two Additional Instructional Assistants	Personnel	Provide two instructional assistants at 19 hours a week for school session, increasing the number of IA's in the Math Center to 2005 levels	Increase the confidence of students and improve students overall success within their math courses. Instructional assistants are the most highly trained and dedicated members of our tutoring staff. Increasing to 4 would allow us to have two of them focus on basic skills, while the other two would focus on transfer level courses.	Assists to meet goal/task towards excellence in teaching	Meets the intellectual development needs of our diverse community and prepares students for transfer in a dynamic learning environment	H i g h	\$25,080		
	Increase Math Center computers to 100	Equipment	Increase the number of computers in the Math Center to meet student demand	Provide students with the opportunity to apply technology tools to evaluate the quality of reasoning behind arguments, interpretations. See first critical need.	Assists to meet goal/task towards excellence in curriculum	Meets the technology development needs of our diverse community and prepares students for transfer in a dynamic learning environment	M e d i u m	\$35,000		
	Increase Math Center Hours (to 2005 Level)	Personnel	Increase Math Center hours to the Fall 2005 level by opening at 8am and closing at 9pm	Provide students with additional opportunities to evaluate their own conclusions through reflective thinking. Currently, the Math Center best serves students who are part-time. According to student satisfaction surveys and surveys of Math Center demographics, students have requested expanded time for the Math Center.	Assists to meet goal/task towards excellence in teaching	Meets the intellectual development needs of our diverse community and prepares students for transfer in a dynamic learning environment	M e d i u m	\$30,000		

SAC BUDGET PRIORITIES FY 2014/15

College Goals:
Core Mission: Transfer/BS/CTE (credit/non-credit)

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

Specific Priorities

FTES Production

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

FTES Support

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

Support Services

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

GL Account	Item	Request Type Personnel Facility Equipment Technology	Request Description	How does your request relate to course/program SLOs?	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/O ther Funds	FOR CABINET USE ONLY. REQUEST APPROVED
	Institutionalize Summer and Winter STEM Math Jam	Personnel	Provide 3 instructors, 2 instructional assistants, 5 student tutors for 2 week program to prepare students for STEM Math	Increase the confidence of students and improve students overall success within their math courses. Students who attend Math Jam pass their courses at a 92% rate with a 90% persistence rate into the next course. This is compared to a 55% rate for STEM courses as a whole. They also attend supplemental instruction at increased rates. In addition, in pre and post test comparisons, students scored significantly higher on post-tests.	Assists to meet goal/task towards excellence in teaching and curriculum	Meets the intellectual development needs of our diverse community and prepares students for transfer in a dynamic learning environment	Medium	\$10,000		
	Institute a Marketing Budget for Math Center Activities	Equipment	Institute a marketing budget for advertising Math Center events to both the college and high school communities	Increase the confidence of students and improve students overall success within their math courses. The Math Center faces challenges in attracting students to the Center. While it is one of the areas with the highest satisfaction (85%) on campus, we need to continue to access the other 2800 math students who do not currently use the Math Center. In addition, because direct instruction and designed programs tend to do better in improving student success, improving the number of students attending these activities would aid in improving overall student success.	Assists to meet goal/task towards excellence in curriculum	Meets the cultural development needs of our diverse community and prepares students for transfer in a dynamic learning environment	Low	\$1,500		
For Administrative Services Use only							TOTAL	\$246,655		

SAC BUDGET PRIORITIES FY 2014/15

College Goals:

Core Mission: Transfer/BS/CTE (credit/non-credit)

General Priorities

- Legal Mandates and Compliance
- Health & Safety of the Learning and Working Environment
- Student Success Initiatives
- Program & Services Sustainability

Specific Priorities

FTES Production

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

FTES Support

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

Support Services

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