

# SAC RESOURCE ALLOCATION REQUEST FORM FY 2021/22

## SAC MISSION STATEMENT

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

<b>Division/Department:</b>	<b>Student Services</b>
<b>Submitted By:</b>	<b>Vaniethia Hubbard</b>

RAR's are used to meet accreditation standards - tying outcomes to request to planning to budget

**References:**

- [Resource Allocation Request Procedures](#)
- [SAC Planning and Budget Priorities 2021-2022](#)
- [RSCCD Planning and Design Manual](#)

**Directions & Timeline:**

1. Enter items that have been included in your 2021/22 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 Director, Campus Budget & Accounting by Wednesday, July 7, 2021.

**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.). <b>What are you planning to achieve?</b>	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? <b>Yes/No</b> If Yes, please explain	Has this request been submitted to other funding sources? <b>Yes/No</b> If Yes, what funding source (GP, Equity, SWP, Perkins)	Priority 1= Highest	FY 21/22 Estimated Cost  (Do not leave this column blank)
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ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
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<b>COUNSELING</b>									
Counseling Center	Summer Counseling Hours	Personnel (Non-Instructional)	Provide more Counseling Appointments	Support completion with more education plans	Counseling usage data	No	No	1	75,000
MESA	Annual Study Skills Workshop/materials	Supplies (Non Instructional)	Improve retention, learn to study more efficiently, improve study skills, improve time management	Retention, persistence and completion	Learning Survey, Instructor Observation, Self-Disclosure, surveys	No	No	3	5,000
MESA	Stipends for facilitators/ science mentors/study skills workshops	Contracted Services (Non-Instructional)	Learning Strategies, Expose Student to Career Choices, Application of Strategies	Retention, persistence and completion	Learning Survey, Instructor Observation, Self-Disclosure, surveys	No	No	4	3,000
UndocuScholars Program	10 Computer Stations for Center	Office-Other Equipment	Support Academic Success	Retention, persistence and completion	Student program data	No	No	6	15,000
Asian Pacific Student Program	10 Computer Stations for Center	Office-Other Equipment	Support Academic Success	Retention, persistence and completion	Student program data	No	Yes, US Dept of Ed	8	15,000
<b>Counseling</b>								<b>TOTALS</b>	<b>113,000</b>

Yes	13-0003-631000-15310-1434	75,000
Yes	13-0003-649000-15340-4610	5,000
Yes	13-0003-649000-15340-5100	1,680
Yes	13-0003-639000-15310-4610 13-0003-639000-15310-6410	15,000
Yes	13-0003-649000-15310-4610 13-0003-649000-15310-6410	15,000
<b>Funded Totals</b>		<b>111,680</b>

<b>EOPS</b>									
Will not be submitting requests									
<b>DSPS</b>									
DSPS	Technology, software License and Fees; Lease Agreement	Software/licenses/fees (Instructional)	Service Area Outcomes	Title 5 Legal Compliance, Guided Pathways	Student Learning Outcomes	No	Yes, Fund 11	1	10,000
DSPS	Student work study	Other	Student Learning Outcomes	Student Success	Collaborations	No	Yes, Fund 11	5	2,924
DSPS	Staff Overtime for after hours student support i.e. Early Decision, Off campus collaborations	Personnel (Non-Instructional)	Service Area Outcomes	Equity, Student Success	Collaborations	No	Yes, Fund 11	6	1,813
<b>DSPS</b>								<b>TOTALS</b>	<b>14,737</b>

Yes	13-0003-642000-19521-5950	10,000
Yes	13-0003-642000-19521-2340	2,924
Yes	13-0003-642000-19521-2350	1,813
<b>Funded Totals</b>		<b>14,737</b>

<b>ENROLLMENT SERVICES</b>									
Will not be submitting requests									

<b>FINANCIAL AID</b>									
Will not be submitting requests									

<b>HEALTH &amp; WELLNESS CENTER</b>									
Health & Wellness	Staff	Personnel (Non-Instructional)	Provide Health Education to students on various health topics.	Provide access to health services and outreach	Number of interactions with students & activities provided	Yes, would provide for campus wide activities	NO	2	7,824
<b>Health &amp; Wellness Center</b>								<b>TOTALS</b>	<b>7,824</b>

Yes	13-0003-644000-19530-2320	7,824
<b>Funded Totals</b>		<b>7,824</b>

<b>SCHOLARSHIP &amp; COLLEGE ADVANCEMENT</b>									
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Advancement/Scholarships	Technology	Software/Licenses/fees (Instructional)	The Scholarship Software <b>Next Gen</b> 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 reult 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 facliaites 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	13-0003-709000-19550-5950	11,000	
Advancement/Scholarships	Personnel - 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 faciliate 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 capicity. 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 stragetie plan: Increase financial aid and scholarship support to new/continuing students at SAC." IN order to growth, maintain and faciliate the distribution of funds, this funding is critial.	NO	Yes	2	5,000	YES - Equity, \$9,403	12-2549-649000-19550-2320	-	
<b>Advancement/Scholarships</b>									<b>TOTALS</b>	<b>16,000</b>	<b>Funded Totals</b>		<b>11,000</b>
<b>STUDENT DEVELOPMENT</b>													
Will not be submitting requests													
<b>STUDENT AFFAIRS</b>													
Academic Talent Search	Short-term Hours for Employee: Elizabeth Lomeli-Student Services Coordinator (+6 hours/39 weeks)	Personnel (Non-Instructional)	Providing additional support staff and services will further help assist our target group of first-generation/low income students, who will need additional assistance transistioning back to in-person learning.	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.	By the total number of students we are able to serve	No	No	1	7,759	Yes	13-0003-649000-19565-2320	7,759	

Academic Talent Search	The Academic Talent Search program has costs that cannot be covered by the grant. These costs include food for our after-school and lunch time pre-college workshops for grades 8-12.	Supplies (Non Instructional)	Our students are considered low-income/first-generation, and many with food insecurities. By providing a small incentive such as food during our workshops, 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.	By the total number of students who attend each workshop.	No	No	2	2,000	Yes	13-0003-649000-19565-4610	2,000
<b>Student Affairs</b>									<b>TOTALS</b>	<b>9,759</b>	<b>Funded Totals</b>	<b>9,759</b>

FY21.22 Funding Totals - Student Services	
RAR's	155,000
Equity	264,405
CEWD	176,484
<b>Grand Totals</b>	<b>595,889</b>

Career Center	Job Developer / Career Development	Personnel (Non-Instructional)	Student Learning Outcomes Service Learning Outcomes	Guided Pathways Career Services (Centralized Model), Equity & Success	SAC Research on Student Success & Career Exploration	No	Yes	2	92,759	No		
UndocuScholars Program	Student Services Coordinator	Personnel (Non-Instructional)	Support UndocuScholar Program and Center	Retention, persistence and completion	Student program data	No	No	5	119,295	No		
Asian Pacific Student Program	Student Services Coordinator	Personnel (Non-Instructional)	Support Asian Pacific Student Program and Center	Retention, persistence and completion	Student program data	No	Yes, US Dept of Ed	7	119,295	No		
DSPS	Professional Experts DHH	Personnel (Non-Instructional)	Student Learning Outcomes	Title 5 Legal Compliance, Guided Pathways	SAC Research Data for student success and Sign Language services support in credit classes	No	Yes, Fund 11	2	73,553	No		
DSPS	DHH/Contract Agencies	Personnel (Non-Instructional)	Student Learning Outcomes	Title 5 Legal Compliance, Guided Pathways	DHH Agency and Student Surveys	No	Yes, Fund 11	3	55,000	No		
DSPS	Excess copies, supplies Faculty/Learning Disability Specialists Int/Sum Beyond Contract Reassign	Supplies (Non Instructional)	Service Area Outcomes	Equity, Student Success	Student Learning Outcomes	No	Yes, Fund 11	4	4,775	No		
DSPS	Personnel (Non-Instructional)	Personnel (Non-Instructional)	Service Area Outcomes	Equity, Student Success	Collaborations	No	Yes, Fund 11	7	4,158	No		
DSPS	CAPED, AHEAD, NaBITA, and Region	Conferences	Service Area Outcomes	Service Area Outcomes, Student Success	Professional Development	No	Yes, Fund 11	8	2,500	No		
DSPS	Staff Sr. Interpreter 80% for Salary and Benefits	Personnel (Non-Instructional)	Service Area Outcomes	Equity, Student Success	Student Learning Outcomes	No	Yes, Fund 11	9	161,837	No		
DSPS	Faculty/Learning Disability Specialists 50% Salary and Benefits	Personnel (Non-Instructional)	Service Area Outcomes	Equity, Student Success	Data driven research and student goals	No	Yes, VRC/SCE/Fund 11	10	208,399	No		
DSPS	Professional Experts DHH	Personnel (Non-Instructional)	Student Learning Outcomes	Title 5 Legal Compliance, Guided Pathways	SCE CEC Data for Persistence and Sign Language services directly support TWO students success for 61 hrs. per week x 26 weeks at \$46. per hr. x 2 (summer)	Yes, Summer 2021 SCE CEC classes for two students	Yes, SCE and Fund 11	11	72,965	No		
Health & Wellness	Staff	Personnel (Non-Instructional)	Office support to help meet the demand for student access to care	Support decrease barriers to access services	Less wait times for appointments	No	No	1	19,902	No		

Advancement/Scholarships	Operational Needs	Supplies (Non Instructional)	<p>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 the scholarship ceremony and other marketing aspects of the program. However, the College is being sought out to be part 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 to this funding.</p>	<p>Scholarships are directly 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.</p>	<p>The consistent 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.</p>	NO	No	3	10,000	No		
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<b>Requested Totals (no)</b>							<b>944,438</b>	
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<b>Grand Total Request's SS's</b>	<b>1,105,758.44</b>
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