

2018-19 SAC Budget Priorities
Revised 10/03/2017

General Priorities

- Legal Mandates and Compliance*
- Health & Safety of the Learning and Working Environment
- Guided Pathways

Specific Priorities

FTES Production

- Credit•Non-Credit

a. Enhanced b.

ETES Support

FIES Support
1 A&R EA Counseling

1. A&R, FA, Counseling
2. Tutoring, Library, Study Centers, Supplemental Instruction, Online Instruction and Course Management System Support.
3. Marketing

Support Services

- 1.Enhance appearance and functionality of the existing Facilities & Equipment.
- 2.Make progress on sustainability initiatives

DIVISION: **Student Services - Priorities**

SUBMITTED BY **Victoria Lugo**

SAC MISSION STATEMENT

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

Rational for Unfunded Items:

1. Low priority item

2. Insuficient funding

3. Insuficient information provided

4. Outside scope of Educational Master Plan

5. Does not meet budget priorities

6. Not related to Strategic Plan

7. Not related to Program Review

* SAC Strategic Plan

*Student Equity Funding Requirements

Department/ Program	Item Description	Specify Request Type - Classroom Technology/Equipment - Personnel (Instructional) - Supplies (Instructional) - Software/Licenses/fees (Instructional) - Contracted Services (Instructional) - Facilities - Office-Other Equipment - Personnel/(Non-Instructional) - Software/licenses/fees (Non-Instructional) - Supplies (Non Instructional) - Contracted Services (Non-instructional) - Conferences - Other	How does your request relate to course/program Student Learning Outcomes (SLOs) (Academic Depts), and Service Unit Outcomes (SUOs) (Administrative/Support Depts)?.	How does your request relate to dept/division goal?	How does your request relate to the Strategic Plan?	Is this a multi-disciplinary or campus wide request? Yes/No- Please explain	Priority 1= Highest	Estimated Cost FY 18/19. (Do not leave this column blank)	POTENTIAL SOURCE OF FUNDS General Fund/ Grants/ Student Equity Funds/Other	ITEM FUNDED? YES/NO	GL Account will be added during the funding period
DSPS	CCCCO DSPS requires annual district minimal match. DSPS allocation funding is primary and district match is secondary.	Contracted Servies and Software	SLO's	DSPS uses the minimal required match to support Fund 12 expenses for reasonable accommodations for Sign Langague Interpreter service for DHH students.	Equity, SSSP, Basic Skills, Guided Pathways Initiatives and SAC Promise.	No	1	\$114,278	General		
DSPS	2017-18 DSPS allocation reduced due to the return of underspent CCCC DSPS 2016-17 fund allocation. DSPS allocation needs to be primary funding, district match secondary and last district or equity support funding.	Personnel (instructional)	Service Unit Outcomes (SUOs)	DSPS faculty provide reasonable student accommodations and staff assist to support academic success which adheres to CCCC and Title V compliance mandates	Guided Pathways and SAC Promise	No	1	\$362,982	General and/or Equity		
EOPS	Match	Personnel/Non-instructional	CCCCO Mandate for this categorical funding source	Required for CCCC EOPS allocation, which allows for "over and above" service provision to ~1530 student participants	Legal Mandate and Compliance	No	1	431,680	General Fund. Any STRS benefit increase and salary growth for EOPS Assoc. Dean in 2018-19 must be paid by District Match. Unknown is increased cost of PERS/STRS benefits for other positions supported by Match.		
CalWORKs	Match	Personnel/Non-instructional	30% of CalWORKs Faculty Coordinator position costs	CCCCO CalWORKs allocation for program which provides access, educational counseling services and case management for eligible cash-aid recipients, both SAC/credit and CEC, working towards economic self-sufficiency.	Persistence, successful course completion and timely progress to certificate, degree and transfer goals	No	1	41,383	General Fund, includes COLA of 1.56% for 2018-19 (using 2017-18 estimate). Unknown is increased cost of PERS/STRS benefits.		
Assessment Center	Student Services Specialist	Personnel	Increased numbers of students will be assessed, and learn their current skill level in English and math necessary for proper course placement.	Provide equitable and enhanced placement and other assessment services to students.	As we get ready to implement guided pathways and embrace the changes that will be required as a result of AB 705.	No	2	\$58,923.93	General Funds or 3SP		
Career Development/CTE Student Success Center	Full Time Intermediate Clerk - 12 months	Personnel	A Full-Time Intermediate Clerk is essential to manage the front desk of the center, to decimate information to students, make counseling appointments, general clerical duties, report preparation and managing job postings.	Increase personnel which is critical for the success of the Center, and for student success.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching and Learning.	No	3	\$65,000.00	General Funds		

Rev. 10/11/2017

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Counseling	Institutionalization and/or stable funding for Freshmen Experience/LC II program	Personnel	Provide adequate staffing and resources to serve the SAC student population regarding counseling/ advising needs to further student success, and integrate academic and student services support whenever possible.	Goal 6 (c): Advocate for institutionalization and/or continued, stable funding for Freshmen Experience/LC II program.	Student Achievement: Course completion; Persistence; Basic Skills Completion; Diploma, degree, certificate & transfer completion. Excellence in Teaching & Learning	Yes. FEP is a multidisciplinary learning community program with a proven track record of student success. This request is supported by the Basic Skills Committee and the Academic Senate.	4	\$74,000	Request \$25,000 of this from GF towards institutionalization; plus Equity		
Student Activities / Office of Student Life	Student Activities Coordinator	Personnel (non-instructional)	Students will gain a better understanding of other cultures through events sponsored by ASG and the Office of Student Life	Improved participation in ASG and student life requires more resources. Current staff is at capacity in supporting existing efforts.	This is related to Successful Course completion by offering sufficient co-curricular learning resources	Yes - All students, regardless of discipline, can benefit.	5	92,857.11	General Fund		
Student Activities / Office of Student Life	Expand part-time Student Services Specialist to full-time status	Personnel (non-instructional)	Students will gain a better understanding of other cultures through events sponsored by ASG and the Office of Student Life	Improved participation in ASG and student life requires more resources. Current staff is at capacity in supporting existing efforts.	This is related to Successful Course completion by offering sufficient co-curricular learning resources	Yes - All students, regardless of discipline, can benefit.	6	\$ 66,055.06	General Fund		
Project Management / Digital Dons	Laptop Imaging	Contracted Services (non-instructional)	Students learn of the availability and features of student email, WiFi, Office 365, Canvas, WebAdvisor, Ed. Plans and other tools to manager their enrollment and complete their courses by having consistent access to a computer.	Over 70% of borrowers do not own or have guaranteed access to a computer. Imaging allows computers to be loaned out again repeatedly to different students in need. Imaging ensures that no data is left from the previous borrower and that the latest security updates are installed.	Successful course completion requires access to appropriate tools to complete tasks. Participants fair better overall in GPA and course completion than non-participants.	Yes - All Equity cohorts are eligible for this program	7	30,000.00	General Fund & Equity		
						TOTAL		1,009,246.93			