

# SAC RESOURCE ALLOCATION REQUEST FORM FY 2022/23

## SAC MISSION STATEMENT

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

Division/Department:	SS's
Submitted By:	Dr. Hubbard

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

<b>References:</b>
<a href="#">Resource Allocation Request Procedures</a>
<a href="#">SAC Planning and Budget Priorities 2022-23</a>
<a href="#">RSCCD Planning and Design Manual</a>
<a href="#">AR6601 Facility Modification Request</a>

- Directions & Timeline:**
- Enter items that have been included in your 2022/23 approved or revised program review that require new or additional funding.
  - Sort request by category (i.e. Instructional Supplies, Facilities, etc.) and prioritize by numerical value, # 1 being highest priority of need.
  - NEW FOR FY22.23 - For facilities related request, please 1st reach out to our Director, Physical Plant/Facilities to review if request will need to go through the Facilities Modification Request (FMR) process. Please provide the results of this review under column "B" (Item Description).
  - Please submit Prioritized Resources Allocation Requests to Director, Campus Budget & Accounting by **Friday, June 3rd 2022.**

**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 22/23 Estimated Cost <b>(Do not leave this column blank)</b>	ITEM FUNDED? YES/NO	GL Account will be added during the funding period	Funded Amount
DSPS	Clockwork computer student database 3 yr license, 2022-2025	Software/licenses/fees (Non-Instructional)	Service Area Outcomes	Title 5 Legal Compliance, Guided Pathways	Student Learning Outcomes	No	Yes. Fund 11; SEAP and SCE Comi Roger	1	\$28,500	Yes-RAR	13-0003-642000-19521-5950	\$28,500
DSPS	Assistive Technology and DHH for student computers and support trainings	Equipment/Software/fees (Instructional)	Service Area Outcomes	Title 5 Legal Compliance, Guided Pathways	Student Learning Outcomes	No	Yes. SEAP; and SCE Comi Roger and SEAP	2	\$10,000	Yes-RAR	Funded through Foundation Original request was \$20,000 Partially funded by RARs (\$10,000) 13-0003-642000-19521-5950	\$10,000
DSPS	Assistive Technology and DHH and Learning Disability Assessment Toolkit, copier items, equipment repairs, replacement and leases.	Equipment/Software/Contracts/LD Assessments (Non-Instructional)	Service Area Outcomes	Title 5 Legal Compliance, Guided Pathways	Student Learning Outcomes	No	Yes. SEAP; and SCE Comi Roger. Foundation(\$10K)	2	\$35,000	NO		
DSPS	Professional Experts DHH	Personnel (Non-Instructional)	Student Learning Outcomes	Title 5 Legal Compliance, Guided Pathways	SAC Research Data for student success coverage Fund 12 Sign Language services in credit classes	No	Yes. Fund 11	3	\$70,000	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	4	\$163,473	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. Fund 11	5	\$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. For example summer 2021 SCE CEC fees for in class support for two students	Yes. SCE CEC	6	\$72,956	NO		\$0
<b>DSPS TOTALS</b>									<b>\$588,328</b>			<b>\$38,500</b>
Student Affairs/ Academic Talent Search	Short-term Hours for Employee: Elizabeth Lomeli-Student Services Coordinator (+6 hours wk/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 transition back to in-person learning. This includes the facilitation of 4 After School Programs, targeting 200 SAUSD middle school students.	"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	\$10,254	Yes-RAR	13-0003-649000-19565-2320	\$10,254
Student Affairs/ 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.	Food and Food Service Supplies	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.	"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	\$2,500	NO		\$0
Trio Student Support Services and Upward Bound	Marketing for recruitment purposes and incentives for current students.	Marketing & Application Development	Marketing material and other giveaway incentives are not an allowable expense for TRIO programs. Purchasing promotional items will help increase participant numbers and enrollment for both the TRIO program and the college. Incentives for current students	It aligns with the strategic plan under persistence.	Success will be measured with data that shows an increase in recruitment and participation numbers.	No	NO		\$5,000	NO		\$0

			Currently the VRC has one full time certifying official. Per the VA recommendation, there should be two certifying official per 200 student veterans using benefits. SAC is exceeding this number.	This will immediately remove the barrier of student veteran retention and completion by giving the VRC another certifying official to ensure students using	Veteran student enrollment, rate of certification for GI Bill Benefits	No	No	\$23,250	Yes-VRC	\$23,250 VRC grant funded for FY22.23	\$23,250	
						<b>Student Affairs</b>	<b>TOTALS</b>		<b>\$41,004</b>			
												<b>\$33,504</b>
Veterans Resource Center	PT Certifying Official/Program Specialist	Personnel (Non-Instructional)										
Assessment Center	Assessment Center Counseling Services (4-Pt-Counselors@10 hrs per week for a total of 40 hrs)	Personnel (Non-Instructional)	Increase the rate of new students completing the orientations process, the selection of the academic pathway, and the completion of a two-semester abbreviated educational plan.	Guided Pathways: Student Success & Completion Initiatives	Increase Credit FTES - Onboarding Services	No	No	\$111,930	NO			\$0
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	This request is in direct alignment with SAC's Strategic Plan in that the SAC Promise Program supports students who would like to attain a certificate, AA/AS degree and/or transfer to a four-year university.	Pre/post surveys during orientations. Researched based reports for course completion, retention, academic performance and progress in comparison to non-program participants	No	Yes. This request has been submitted to Equity.	\$2,000	YES-Equity	12-2548-649000-15350-4610		\$700
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	This request is in direct alignment with SAC's Strategic Plan in that the SAC Promise Program supports students who would like to attain a certificate, AA/AS degree and/or transfer to a four-year university.	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants	No	Yes. This request has been submitted to Equity.	\$2,500	YES-Equity	12-2548-649000-15350-5966		\$1,800
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.	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in	No	Yes. This request has been submitted to Equity.	\$3,000.00	YES-Equity	12-2548-633000-15350-4710		\$3,000
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.	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-	No	Yes. This request has been submitted to Equity.	\$500.00	YES-Equity	12-2548-633000-15350-4610		\$500
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	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-	No	Yes. This request has been submitted to Equity.	\$5,000.00	YES-Equity	12-2548-633000-15350-5966		\$5,000
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	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in	No	Yes. This request has been submitted to Equity.	\$1,500.00	YES-Equity	12-2548-633000-15350-4710		\$1,500
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	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in	No	Yes. This request has been submitted to Equity.	\$300.00	YES-Equity	12-2548-633000-15350-4610		\$300
Counseling/University Transfer Center	Northern Trip (Interession and Summer 2023) 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	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in	No	Yes. This request has been submitted to Equity.	\$32,000.00	YES-Equity	12-2548-633000-15350-5905		\$32,000
Counseling/University Transfer Center	Northern Trip (Interession and Summer 2023) 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	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in	No	Yes. This request has been submitted to Equity.	\$13,000.00	YES-Equity	12-2548-633000-15350-5966		\$13,000
Counseling/University Transfer Center	Northern Trip (Interession and Summer 2023) 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	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	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	No	Yes. This request has been submitted to Equity.	\$1,500.00	YES-Equity	12-2548-675000-15350-5210		\$1,500
Counseling/University Transfer Center	Northern Trip (Interession and Summer 2023) 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.	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in	No	Yes. This request has been submitted to Equity.	\$1,800.00	YES-Equity	12-2548-633000-15350-4710		\$1,800

Counseling/University Transfer Center	Transfer Celebration 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.	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention,	No	Yes. This request has been submitted to Equity.	\$4,750.00	YES-Equity	12-2548-633000-15350-4610-\$500 12-2548-633000-15350-4710-\$1,750 12-2548-633000-15350-5652-\$2,000 12-2548-613000-15825-2350-\$500	\$4,750
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	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend SAC.	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in comparison to non-program participants.	No	Yes. This request has been submitted to Equity.	\$50.00	YES-Equity	12-2548-633000-15350-5300	\$50
Counseling/University Transfer Center	Summer Scholars Transfer Institute	Other	Unique residential program with UCI during Summer 2023. Provides exposure to the university experience for our student population.	This request is in direct alignment with SAC's Strategic Plan. Transferring students to a four-year university is one of the main reasons/educational options students choose to attend	Tracking student participation. Pre/post surveys. Research based reports for course completion, retention, academic performance and progress in	No	Yes. This request has been submitted to Equity.	\$35,000	YES-Equity	12-2548-633000-15350-5100	\$35,000
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 within the first year.	Implementation of activity and pre and post survey.	Yes, English Department.	Yes, Equity (SEAP)	\$2,000	YES-Equity	12-2548-633000-15370-5966	\$2,000
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 within the first year.	Implementation of activity and pre and post survey.	Yes, English Department.	Yes, Equity (SEAP)	\$360	YES-Equity	12-2548-633000-15370-4710	\$360
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 within the first year.	Implementation of activity and pre and post survey.	Yes, English Department.	Yes, Equity (SEAP)	\$60	YES-Equity	12-2548-633000-15370-4610	\$60
Counseling-Puente Program	Hospitality for the Puente Student Orientations	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 (SEAP)	\$1,800	YES-Equity	12-2548-633000-15370-4710	\$1,800
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 (SEAP)	\$780	YES-Equity	12-2548-633000-15370-4710	\$780
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	Increase the percentage of first-generation & low-income students who become transfer ready in STEM majors, attain transfer degrees, and transfer to a University with a focus in	# of students applying for and participating in research, # of students attending conferences /symposiums, self-disclosure, surveys	No	YES - SEAP	\$15,000	YES-Equity	12-2548-649000-15340-5905-\$10,000 12-2548-675000-15340-5210-\$5,000	\$15,000
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	Increase the percentage of first-generation & low-income students who become transfer ready in STEM majors, attain transfer degrees, and transfer to a University with a focus in	# of students applying for and participating in research, # of students attending conferences /symposiums, self-disclosure, surveys	No	YES - SEAP	\$30,000	YES-Equity	12-2548-649000-15340-5100-\$4,000 12-2548-649000-15340-5905-\$19,900 12-2548-649000-15340-5940-\$100 12-2548-675000-15340-5210-\$6,000	\$30,000
MESA	Books/Calculators	Classroom Technology/Equipment	Increase program participation, increase retention	Increase the percentage of first-generation & low-income students who become transfer ready in STEM majors, attain transfer degrees, and transfer to a University with a focus in	# of students who fulfilled Ed. Plan & Workshop requirement, # of students who pass class	No	YES - SEAP	\$15,000	YES-Equity	12-2548-732000-15340-7610	\$15,000
MESA	Annual Study Skills Workshop/materials	Supplies (Non Instructional)	Improve retention, learn to study more efficiently, improve study skills, improve time management	Increase the percentage of first-generation & low-income students who become transfer ready in STEM majors, attain transfer degrees, and transfer to a University with a focus in	Learning Survey, Instructor Observation, Self-Disclosure, surveys	No	YES - SEAP	\$5,000	YES-Equity	12-2548-649000-15340-4610	\$1,000
MESA	Stipends for facilitators/ science mentors/study skills workshops	Contracted Services (Non-Instructional)	Learning Strategies, Expose Student to Career Choices, Application of Strategies	Increase the percentage of first-generation & low-income students who become transfer ready in STEM majors, attain transfer degrees, and transfer to a University with a focus in	Learning Survey, Instructor Observation, Self-Disclosure, surveys	No	No	\$3,000	No		\$0
MESA	Food for events (MESA banquet, etc.)	Other	Sense of community, group study, interact w/other STEM students in structured & non-structured activities	Increase the percentage of first-generation & low-income students who become transfer ready in STEM majors, attain transfer degrees, and transfer to a University with a focus in	# of students attending, observations, surveys	No	YES - SEAP	\$2,000	YES-Equity	12-2548-649000-15340-4710	\$2,000

MESA	Guaranteed 4.0 Seminar Speaker, Workshops	Contracted Services (Non-instructional)	Improve retention, learn to study more efficiently, improve study skills, improve time management	Increase the percentage of first-generation & low-income students who become transfer ready in STEM majors, attain transfer degrees, and transfer to a University with a focus in STEM (Ensure students are	Learning Survey, instructor Observation, Self-Disclosure, surveys	No	YES - SEAP	\$15,000	YES-Equity	12-2548-649000-15340-5100	\$14,000	
Transfer Center/Ulink	ULINK UC Field Trips & Spring Visit	Other	Understanding the transfer process.	Increase the percentage of students who become transfer ready, attain transfer degrees or transfer. Clarify the path.	Number of students transferring to the university.	No	Yes, Equity.	\$4,000	YES-Equity	12-2548-633000-15360-5966	\$4,000	
Transfer Center/Ulink	Ulink End of the Year Banquet; Activities (including end of Fall semester celebration)	Other	Retention and recognition of student completion for first year experience and transfer. And, supporting U-Link events for students and their families. Learning how higher education works.	Help students stay on the path. Increase the percentage of students who complete an English or Mathematics transfer-level course within the first year of college.	By student and parent participation and follow-up surveys.	No	Yes, Equity.	\$4,000	YES-Equity	12-2548-633000-15360-4710	\$4,000	
Transfer Center/Ulink	Ulink Supplies	Supplies (Non Instructional)	Program required materials.	Increase the percentage of students who complete an English or Mathematics transfer-level course within the first year of college. Increase the percentage of students who become transfer ready, attain transfer degrees or transfer.	Making sure promotional materials are sent out to students to market the program and U-Link activities.	No	Yes, Equity.	\$1,500	YES-Equity	12-2548-633000-15360-4610	\$1,500	
Transfer Center/Ulink	ULINK book loan program	Supplies (Instructional)	Necessity for academic success.	Increase the percentage of students who complete an English or Mathematics transfer-level course within the first year of college.	Successful completion of the cohorts.	No	Yes, Equity.	\$500	YES-Equity	12-2548-732000-15360-7610	\$500	
Transfer Center/Ulink	ULINK Speaker(s)	Contracted Services (Non-instructional)	Connecting curriculum and building community leaders	Increase percentage of students who make an informed decision to declare a major by the third semester or by attainment of 15 degree applicable units.	Community activism engagement	No	Yes, Equity.	\$500	YES-Equity	12-2548-633000-15360-5100	\$500	
General Counseling	Summer Counseling Hours	Personnel (Non-Instructional)	Provide more Counseling Appointments	Support completion with more education plans	Counseling usage data	no	no	\$75,000	Yes-RAR	13-0003-631000-15310-1434	\$75,000	
								<b>Counseling</b>	<b>TOTALS</b>		<b>\$390,330</b>	
Thrive Center	Food	Other	Student Basic Needs - food					\$50,000	Yes-Lottery	12-2390-694000-19100-4710	\$50,000	
								<b>Thrive Center</b>	<b>TOTALS</b>		<b>\$50,000</b>	
								<b>GRAND TOTALS</b>			<b>\$1,069,662</b>	
											<b>\$390,404</b>	